



**GOVERNMENT OF KERALA**

**DRAFT**  
**EIGHTH FIVE YEAR PLAN 1990-95**  
**AND**  
**ANNUAL PLAN 1991-92**

**VOLUME II**

**STATE PLANNING BOARD**  
**THIRUVANANTHAPURAM**  
**OCTOBER 1990**

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OCTOBER 1990**

NIEPA DC



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**Sub. National Systems Unit,  
National Institute of Educational  
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## SUMMARY STATEMENT I

## OUTLAYS AND EXPENDITURE DURING THE SEVENTH PLAN (1985-90)

(Rs. lakhs)

Code Number	Major Head/Minor Head of Development	Approved outlay	1989-90		Total Seventh Plan		
			Budgetted outlay	Expenditure	Approved Annual Plan outlay	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I Agriculture &amp; Allied Activities</b>							
1 01 2401 00	Crop Husbandary (including special Employment Programme)	3500.00	3500.00	3450.232	12136.00	12236.35	12465.407
2402 00	Soil & Water conservation	165.00	165.00	160.49	844.00	844.00	790.53
2403 00	Animal Husbandary	350.00	350.00	376.10	1400.00	1400.00	777.721
2404 00	Dairy Development	240.00	240.00	352.92	995.00	995.00	1443.279
2405 00	Fisheries	725.00	725.00	725.47	3174.00	3174.00	1268.34
2406 00	Forestry and Wild Life	1740.00	1740.00	1222.54	7569.00	7669.00	2913.49
2408 00	Food storage and warehousing	15.00	15.00	15.00	61.00	61.00	5972.309
2415 00	Agricultural Research & Education	350.00	350.00	350.00	1350.00	1350.00	50.88
2416 00	Agricultural Financial Institutions	235.00	235.00	234.98	970.00	970.00	1381.10
2425 00	Co-operation	450.00	450.00	559.20	1891.00	1882.00	956.95
2435 00	Other Agricultural Programmes			241.46 <sup>ek</sup>			2482.70
	(a) Marketing & Quality control	145.00	140.00	160.61	222.00	222.00	581.46 <sup>ek</sup>
1 01 0000 00	Total- I	7910.00	7910.00	7607.542	30612.00	30803.35	2989.666
				241.46			
<b>II Rural Development</b>							
1 02 2501 00	Special Programme for Rural Development						
2501 01	Integrated Rural Development Programme (IRDP) and Allied Programmes	900.00	900.00	973.62	4087.00	4169.00	4447.03
2501 04	Integrated Rural Energy Programme	30.00	30.00	30.00	136.00	126.00	36.55
1 02 2505 00	Rural Employment						
2505 01	NIEP/Jawahar Rozgar Yojana(JRY)	1584.00	1584.00	1292.47	5492.00	5239.00	6448.52
1 02 2506 00	Land Reforms	24.00	24.00	24.39	221.00	571.00	797.46
2515 00	Other Rural Development Programme (including Community Development & Panchayats)	246.00	246.00	286.10	1232.00	1263.00	1196.05
1 02 0000 00	Total- II	2784.00	2784.00	2606.58	11168.00	11368.00	12925.61
1 03 0000 00	<b>II Special Area Programme</b>	100.00	100.00	93.02	450.00	450.00	402.46
<b>IV Irrigation &amp; Flood Control</b>							
1 04 2701 00	Major & Medium Irrigation	4800.00	4800.00	4800.00	26900.00	26450.00	28780.52
2702 00	Minor Irrigation	1300.00	1300.00	1179.27	4500.00	4500.00	4079.62
2705 00	Command Area Development	800.00	800.00	551.73	2075.00	2075.00	1475.79
2711 00	Flood Control (including Anti- sea Erosion)	500.00	500.00	470.31	1775.00	1825.00	1850.55
1 04 0000 00	Total-IV	7400.00	7400.00	7001.31	35700.00	34850.00	36186.48

SUMMARY STATEMENTS I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN (1985-90)

(Rs. lakhs)

Code Number	Major Head/Minor Head of Development	Approved outlay	1989-90		Total Seventh Plan		
			Budgetted outlay	Expenditure	Approved Plan outlay	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>V Energy</b>							
1 05 2801 00	Power	11400.00	..	..	44584.00	..	..
2810 00	Non Conventional Sources of Energy	30.00	11430.00	9415.00	97.00	44131.00	37317.00
1 05 0000 00	Total—V	11430.00	11430.00	9415.00	44681.00	44131.00	37317.00
<b>VI Industry and Minerals</b>							
1 06 2851 00	Village & Small Industries	2100.00	2100.00	1832.14	7026.00	7040.50	6928.89
2852 00	Industries (Other than VS1)	3350.00	3350.00	3235.00	13890.00	14135.00	18768.05
2853 00	Mining	60.00	60.00	31.62	289.00	279.50	179.21
1 06 0000 00	Total—VI	5570.00	5510.00	5098.76	21205.00	21455.00	25876.15
<b>VII Transport</b>							
107 3051 00	Ports & Light Houses	305.00	305.00	305.00	1243.00	1243.00	1151.28
3052 00	Shipping	..	..	..	..	..	..
3035 00	Civil Aviation	..	..	..	..	..	..
3054 00	Roads & Bridges	3800.00	3800.00	3800.00	18180.00	18480.00	18306.14
3055 00	Road Transport	550.00	550.00	1605.00	2840.00	2840.00	5746.00
3056 00	Inland Water Transport	275.00	275.00	276.73	1012.00	1012.00	881.18
3075 00	Other Transport	..	..	..	..	..	..
1 07 0000 00	Total—VII	4930.00	4930.00	5986.73	23275.00	23575.00	26084.60
<b>VIII Science Technology &amp; Environment</b>							
1 09 3425 00	Scientific Research (including SST)	361.00	361.00	370.00	2125.00	2138.00	2290.17
3435 00	Ecology & Environment	109.00	109.00	109.00	405.00	422.00	353.24
1 09 0000 00	Total—VIII	470.00	470.00	479.00	2530.00	2560.00	2643.41
<b>IX General Services</b>							
1 10 3451 00	Secretariat Economic Services	120.00	120.00	55.16	589.00	588.50	250.76
3452 00	Tourism	200.00	200.00	235.00	850.00	850.00	828.11
3454 00	Surveys & Statistics	124.00	124.00	124.97	533.00	532.85	531.39
3456 00	Civil Supplies	2.00	2.00	1.37	51.00	51.00	26.37
3475 00	Other General Economic Services Regulation of Weights & Measures	20.00	20.00	28.70	98.00	98.05	117.50
1 10 0000 00	Total—IX	466.00	466.00	450.20	2121.00	2120.40	1754.13

## SUMMARY STATEMENT

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN (1985-90)

(Rs in lakhs)

Code Number	Major Head/Minor Head of Development	Approved Outlay	1989-90		Total Seventh Plan			
			Budgetted Outlay	Expenditure	Approved Plan Outlay	Budgetted Outlay	Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
<b>X Social Services</b>								
Education								
2 21 2202 00	General Education		650.00	648.00	692.67	3534.00	3440.50	4492.31
2 21 2203 00	Technical Education		620.00	620.00	741.78	2215.00	2215.00	2709.33
2 21 2204 00	Sports & Youth Services		150.00	152.00	65.62	698.00	703.50	698.80
2 21 2205 00	Art & Culture		150.00	150.00	136.11	735.00	735.00	582.65
2 21 0000 00	Sub Total—Education		1570.00	1570.00	1636.18	7182.00	7094.00	8483.09
2 22 2210 00	Medical & Public Health		1450.00	1450.00 42.00 <sup>ek</sup>	1417.86 42.00 <sup>ek</sup>	6376.00	6346.00 210.00 <sup>ek</sup>	6626.58 212.45 <sup>ek</sup> 93.16 <sup>ee</sup>
2 23 2215 00	Sewerage & Water Supply		3500.00	3500.00	4443.27	13730.00	13730.00	15230.54
2 23 2216 00	Housing (Including Police Housing)		1400.00	1400.00	1688.11	5480.00	5489.00	7306.03
2 23 2217 00	Urban Development		450.00	450.00	636.65	2060.00	2060.00	2332.99
2 24 2220 00	Information & Publicity		90.00	90.00	139.31	406.00	406.35	415.63
2 25 2226 00	Welfare of SC/ST & OBC		525.00	525.00	524.40	2365.00	2365.00	2251.03
2 26 2230 00	Labour & Employment		160.00	160.00	267.07	566.00	566.40	756.08
2 29 2235 00	Social Security & Welfare		120.00	120.00	121.52	558.00	558.00	498.84
2 27 2236 00	Nutrition		1820.00	1820.00	2357.49	7580.00	7580.00	8836.43
	Total -X		11085.00	11085.00	13231.86	39121.00	46194.75	52737.24
<b>XI General Services</b>								
3 42 2058 00	Stationery & Printing		150.00	150.00	150.00	720.00	907.50	752.19
3 42 2059 00	Public Works		365.00	365.00	497.13	2785.00	2685.00 193.99*	3351.28
3 00 0000 00	Total—XI		515.00	515.00	647.13	3505.00	3592.50	4103.47
9 99 9999 99	Grand Total		52600.00	52600.00	52617.132	221100.00	221100.00	229922.22

STATEMENT—I  
OUTLAYS AND EXPENDITURE DURING SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Seventh Plan 1985-90	
		Budgetted outlay	Expenditure	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
1 01 0000 00	AGRICULTURE AND ALLIED ACTIVITIES				
1 01 2401 00	<b>Crop Husbandry</b>				
001	<i>Direction and Administration</i>				
1.	Agricultural Extension Programme	882.00	1134.739	3639.25	5080.509
2.	National Agricultural Extension Project (NAEP)—S.S.50%	30.50	21.743	141.55	106.003
	Sub Total—Direction and Administration	912.50	1156.482	3780.80	5186.512
102	<i>Food Grain Crops</i>				
1.	Intensive rice production programme	50.00	50.009	260.000	75.789
	Sub Total—Food Grain Crops	50.00	50.009	260.000	75.789
103	<i>Seeds</i>				
1.	Multiplication and distribution of seeds through registered growers programme and distribution from NSC and other agencies	40.00	34.202	130.00	119.612
2.	Organisation of Seed Certification and Quality control	5.00	8.309	9.75	9.309
3.	Establishment of Buffer Stock of Certified and Foundation Seeds to meet natural calamities	..	..	5.00	2.840
	Sub Total—Seeds	45.00	42.511	144.75	131.761
104	<i>Agricultural Farms</i>				
	Agricultural Farms	65.00	78.820	220.00	183.99
	Sub Total—Agricultural Farms	65.00	78.820	220.00	183.99
105	<i>Manures and Fertilizers</i>				
(i)	Quality Control of Fertilizers and Pesticides	15.00	12.687	54.70	55.58
(ii)	Purchase and distribution of green manure seeds and development of local manurial resources	3.00	2.965	12.00	9.305
(iii)	Soil Testing Service	18.00	26.300	90.00	85.23
(iv)	Strengthening of Fertilizers Quality Control (S.S. 50%)	1.25	1.129	1.25	1.129
(v)	National Project on Development of Fertilizers in Low consumption areas (S.S 33 1/2%)	7.00	4.635	7.00	4.635
(vi)	Fertilizers promotion programme	..	..	..	49.43
	Sub Total—Manures and Fertilizers	44.25	47.716	164.95	205.309
107	<i>Plant Protection</i>				
(i)	Plant Protection Service	10.00	9.783	26.50	23.143
(ii)	Eradication of pests and diseases in Endemic areas (S.S. 50%)	8.40	7.679	39.20	32.009
(iii)	Rodent Control (S.S. 50%)	1.25	1.249	8.55	4.509
(iv)	Programme for Intensive Pest Management on Cashew (S.S. 50%)	8.75	8.722	18.00	23.472
(v)	Spraying for Control of Coconut leaf disease	2.00	1.846	6.00	3.686
(vi)	Control of Mahali disease on Arecanut	2.00	1.940	6.00	5.670
	Sub Total—Plant Protection	32.40	31.219	104.25	92.489



STATEMENT—I  
OUTLAYS AND EXPENDITURE DURING SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	1989-90		Seventh Plan 1985-90	
		Budgetted outlay	Expenditure	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
108	<i>Commercial Crops</i>				
	(a) <i>Cashew Development</i>				
	(i) Scheme for Lay out of demonstration plots in ryots holdings (S.S. 50%)	2.00	1.553	16.40	7.853
	(ii) Improved Cashew by insitu-vegetative propagation techniques—establishment of Budwood Nurseries (S.S. 50%)	0.60	0.572	5.50	1.902
	(iii) Subsidised Area Expansion programme for Cashew (S.S. 50%)	0.60	1.048	28.70	23.168
	(iv) Maintenance of Progency Gardens for Cashew	5.00	5.780	22.50	24.100
	(v) Multi State Cashew Project	..	..	93.85	151.990
	(vi) Plant protection measures for cashew	..	..	14.25	..
	Sub Total—Cashew	8.20	8.953	181.20	209.013
	(b) <i>Spices Development</i>				
	(i) Integrated Programme for the development of spices (S.S. 50%)	55.00	75.234	125.00	172.354
	(ii) Rapid Multiplication of hybrid pepper and other promising local varieties and development of Tree Spices	..	..	24.00	19.120
	(iii) Package Programme for pepper rejuvenation of pepper gardens	..	..	14.00	9.590
	(iv) Tree spices	1.00	..	1.00	..
	Sub Total—Spices	56.00	75.234	164.00	201.064
	(c) <i>Development of Sugar-cane</i>	1.00	0.789	2.00	0.959
	Sub Total—Sugar-cane	1.00	0.789	2.00	0.959
	(d) <i>Development of Cotton</i>	0.50	0.499	1.00	1.019
	Sub Total—Cotton	0.50	0.499	1.00	1.019
	(e) <i>Development of Tuber Crops</i>	1.00	0.292	2.00	1.052
	Sub Total—Tuber Crops	1.00	0.292	2.00	1.052
	Sub Total Commercial Crops	66.70	85.767	350.20	413.107
109	<i>Extension and Training</i>				
	(i) Training of Departmental Officers	2.00	1.872	4.00	3.662
	(ii) Establishment of Land and Water Management Training Centres (CADA—S.S. 50%)	5.00	Nil	20.42	..
	(iii) Public participation in agricultural production programme	10.00	7.053	24.84	9.393
	Sub Total—Extension and Training	17.00	8.925	49.26	13.055
110	<i>Crop Insurance</i>				
	(i) Crop insurance	5.00	5.00	30.00	62.82
	(ii) State Crop Insurance Fund	2.00	0.05	3.00	0.17
	Sub Total—Crop Insurance	7.00	5.05	33.00	62.99
112.	<i>Development of Pulses</i>				
	(i) National Pulses Development Project (S.S. 50%)	1.15	1.159	22.28	8.469
	Sub Total—Pulses	1.150	1.159	22.28	8.469

STATEMENT—I  
OUTLAYS AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Seventh Plan 1985-90	
		Budgetted outlay	Expenditure	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
113	<i>Agricultural Engineering</i>				
	(i) Distribution of Improved Agricultural Implements (S.S. 50%)	1.50	Nil	6.50	2.590
	(ii) Maintenance of Agricultural Engineering Services including purchase of Tractors	10.10	10.098	32.10	43.228
	Sub Total—Agricultural Engineering	11.60	10.098	38.60	45.818
114	<i>Development of Oil seeds</i>				
	a. <i>Perennial Oil Seeds—Coconut Development</i>				
	(i) Production and distribution of T x D hybrid coconut seedlings (S.S. 50%)	5.00	4.962	22.00	21.982
	(ii) Coconut Development Board Scheme for integrated farming in coconut small holding for productivity improvement (S.S. 50%)	7.50	10.335	30.50	24.815
	(iii) Establishment of hybrid seed garden for D x T hybrids (S.S. 50%)	5.00	6.268	8.50	35.398
	(iv) Production and distribution of quality coconut seedlings	100.00	152.30	415.00	518.010
	(v) Comprehensive Coconut Development including promotion of group management	15.00	14.405	4.00	38.575
	(vi) Rejuvenation of diseased and unproductive coconut Plantation (S.S. 50%)	..	..	55.35	22.84
	(vii) Package programme for Coconut (S.S. 50%)	..	..	39.00	65.76
	(viii) Coconut Development Board Scheme for financial assistance to coconut growers for the removal of rootwilt affected coconut gardens in disease affected areas (S.S. 50%)	..	..	50.50	41.63
	(ix) Coconut Development Board Scheme for providing irrigation facilities to coconut gardens (S.S. 50%)	1.75	1.746	7.75	11.206
	(x) Integrated project for Coconut development and Marketing	..	..	10.00	..
	Sub Total	134.25	190.016	678.60	780.216
	(b) <i>Seasonal oil Seeds—Development of sesamum and groundnut</i>	2.00	1.890	14.00	3.87
	Total—Oil Seeds	136.25	191.906	692.60	784.086
115	(i) <i>Small and Marginal Farmer's Programme (S.S. 50%)</i> Subsidy to small and marginal farmers for agricultural inputs	377.50	134.665	1887.50	1104.995
	Sub Total—Small and Marginal Farmers	377.50	134.665	1887.50	1104.995 *790.53
119	<i>Horticulture and Vegetable Crops</i>				
	(i) Development of Horticulture (Vegetables)	5.00	4.043	85.00	24.213
	(ii) National Horticulture Board Scheme—Production and supply of quality planting materials (S.S. 50%)	1.00	0.058	3.00	2.258
	(iii) Development of Tropical Fruits including development of Orange and Vegetable Farm at Nelliampathy	5.00	5.374	13.00	10.424
	(iv) Cocoa Development	0.50	0.500	0.55	1.920
	(v) Agri- Horti Societies	0.50	0.499	..	..
	Sub Total—Horticultural Vegetables	12.02	10.474	101.55	38.815

\* Advance plan assistance for drought

STATEMENT—I  
OUTLAYS AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Seventh Plan 1985-90	
		Budgetted outlay	Expenditure	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
800	<i>Other Expenditure</i>				
	(i) Special Component Plan and Tribal Sub Plan	330.00	337.286	1306.00	1363.67
	(ii) Farm Information and Communication	15.00	18.751	74.00	85.271
	(iii) Creation of Land Army for involvement of youth and students in Agriculture	1.00	0.917	2.00	1.597
	(iv) Contingency programme to meet natural calamities	2.00	1.951	4.00	3.571
	(v) Scheme for encouraging irrigation through the use of Sprinklers/Drip	5.00	3.433	20.00	4.904
	(vi) Dryland rainfed farming	..	..	..	..
	(a) Intensive Agriculture in selected Panchayat on Watershed basis	30.00	10.618	85.00	28.408
	(b) National Watershed Development Project in Palghat District (S.S. 50%)	10.00	10.003	40.00	28.933
	(vii) Agricultural Fairs	0.50	0.510	1.00	0.510
	(viii) Farm Trials	1.00	0.25	1.78	1.42
	(ix) Popularisation of seed cum fertilizer drills	..	..	7.00	..
	(x) K.A.D.P. Continuation of Evaluation Unit	2.00	2.03	305.50	551.19
	(xi) Incentive for location specific programme	10.00	9.438	10.00	9.438
	(xii) Participation of Youth in Agricultural Programme	..	..	10.00	..
	(xiii) Development of Integrated Homestead farms	..	..	15.00	..
	(xiv) Integrated water management works	..	..	40.00	..
	(xv) On Farm development works	..	..	40.00	..
	Sub Total—Other Expenditure	406.50	395.181	1961.28	2078.912
	<i>Investment in Public Sector and Other Undertakings</i>				
I	Land stock improvement—Kerala Land Development Corporation	175.00	65.00	970.00	679.38
II	Share Capital Contribution to Oil Palm India Ltd.	120.15	120.15	334.15	284.73
III	Share Capital Contribution to Kerala State Coconut Development Corporation	20.00	20.00	115.00	80.00
IV	Share Capital contribution to Horticultural development Corporation	..	43.00	..	43.00
V	Schemes deleted	..	..	6.18	..
	Sub Total	315.15	248.15	1425.33	1087.11
	Grand Total	2500.00	2498.132	11236.35	11513.307 *790.53
	Special Employment Programme	1000.00	952.100	1000.00	952.100
	Grand Total	3500.00	3450.232	12236.35	12465.407 *790.53

\* Advance Plan assistance for drought.

STATEMENT—I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgetted outlay	Expenditure	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
<b>1 01 242 00</b>	<b>Soil and Water Conservation</b>				
001	<i>Direction and Administration</i>	..	..	4.00	3.07
	Soil Survey Programmes and District level re-structuring of Soil Survey Programmes	..	..	..	..
101	<i>Soil Survey &amp; Testing</i>				
	(i) Reconnaissance Soil Survey	5.50	4.30	15.00	15.62
	(ii) Detailed Soil Survey	..	..	..	..
	(a) Soil Survey in command areas and problem areas	5.00	9.24	22.75	35.44
	(b) Soil Survey of Government lands for distribution to landless agriculturist	3.00	7.09	15.00	24.06
	(c) Soil Survey in soil conservation areas	1.50	2.92	7.00	11.01
	(d) Soil Survey follow-up activities and printing of soil survey reports	1.50	0.30	6.50	1.211
	(iii) Soil Correlation identification Benchmark study of soils	11.00	11.27	32.25	43.45
	(iv) Land Use demonstration	..	..	1.00	0.83
	(v) Laboratories	2.50	2.34	10.00	7.17
	(vi) Training of Soil Survey Officers	..	..	..	..
	Sub Total—Soil Survey and Testing	30.00	37.46	109.50	138.691
102	<i>Soil Conservation</i>				
	(i) Establishing Planning, Monitoring and Evaluation Cell in the Directorate of Soil Conservation	..	..	..	..
	(ii) Establishment of separate agency for Soil Conservation	..	..	..	..
	(iii) Soil and Water Conservation on Watershed basis	35.00	35.50	166.50	168.53
	(iv) Soil Conservation in irrigated lands	3.00	3.00	15.00	13.32
	(v) Soil Conservation in the catchment of river valley projects	3.00	3.00	20.00	12.76
	(vi) Soil Conservation and integrated development of land on watershed basis by availing Institutional finance	7.00	7.00	29.00	27.07
	(vii) Special Component Plan	38.00	37.89	169.00	164.56
	(viii) Tribal Sub Plan	7.00	7.00	29.00	27.63
	Sub Total – Soil Conservation	93.00	93.39	428.50	413.87
103	<i>Land Reclamation and Development</i>				
	(i) Reclamation of water logged areas/problem areas	3.00	3.00	15.00	10.90
	(ii) Scheme for river training and control of Stream bank erosion	2.00	2.00	11.00	12.42

STATEMENT—I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgetted outlay	Expenditure	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	(iii) Protection of catchment of Reservoirs of water supply scheme (New)	..	..	..	..
	(iv) Stabilization of land slide areas (New)	..	..	..	..
	(v) Loans for Soil Conservation Schemes	..	..	..	..
	Sub Total—Land Reclamation & Development	5.00	5.00	26.00	23.32
109	<i>Extension and Training</i>				
	Soil Conservation Research and Training	7.00	10.05	31.00	39.72
800	<i>Other Expenditure</i>				
	Land Use Board	30.00	14.59	245.00	159.05
	Total	165.00	160.49	844.00	777.721
<b>1 0 2403 00</b>	<b>Animal Husbandry</b>				
109	<i>Extension and Training</i>	15.00	12.43	58.50	47.56
101	<i>Veterinary Services and Animal Health</i>				
	(i) Strengthening of Veterinary Services	25.00	55.08	152.27	161.02
	(ii) Management of Infertility in Dairy Animals	1.00	1.00	4.60	5.52
	(iii) Eradication of Rabies	13.50	1.50	24.04	11.42
	(iv) Mastitis Control	..	..	..	0.56
	(v) Livestock Product Inspection Laboratory	1.00	1.00	5.50	5.92
	(vi) Expansion of Disease Investigation Laboratory	3.00	3.00	12.85	11.08
	(vii) Biological production Complex	3.00	15.00	91.15	56.45
	(viii) Systematic Control of Livestock Disease of National Importance (S.S. 50%)	27.50	23.80	171.50	189.34
	(ix) Rinderpest Eradication (S.S. 50%)	1.50	1.50	11.55	13.46
	(x) Control programme for Foot and Mouth disease (S.S. 50%)	9.00	1.50	14.50	12.87
	(xi) Animal Disease Surveillance (S.S. 50%)	2.00	2.00	5.70	9.93
	(xii) Indian Veterinary Council (S.S. 50%)	1.00	1.00	3.60	3.0487
	(xiii) Production of Vaccine by Cell Culture (S.S. 50%)	3.75	3.75	13.95	14.79
	(xiv) Establishment of Mobile Farm Aid Unit	..	..	..	5.06
	(xv) Mobile Veterinary Units	..	..	2.00	..
	(xvi) Life Saving Drugs (S.S. 50%)	..	..	2.00	..
	(xvii) Control of Avian Disease	..	..	..	1.55
	(xviii) Expansion of District Veterinary Stores (District Veterinary Stores)	..	..	..	0.80
	(xix) AIRCP on Epidemiological Studies of Foot & Mouth Disease—ICAR Scheme (S.S. 50%)	..	..	1.45	0.77

STATEMENT—I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh plan	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
(xx)	Foot & Mouth Disease Control Project in Kerala	12.00	12.00	12.00	12.00
(xxi)	Control of Helmenthiasis	..	..	..	..
	Sub Total:—Veterinary Services & Animal Health	85.00	122.13	528.67	505.509
102	<i>Cattle &amp; Buffalo Development</i>				
(1)	Expansion of Cross-breeding Facilities	13.00	13.00	74.45	74.91
(2)	Calf Feed Subsidy programme	5.00	10.34		108.73
(3)	Expansion of Livestock Farms	..	..	..	8.04
(4)	Development of Indegenous Buffaloes (S.S. 50%)	7.00	5.50	16.60	20.45
(5)	Establishment of Jersey Farms	..	..	..	8.08
(6)	Rejuvenation of Livestock Farms	..	..	..	6.04
	Sub Total—Cattle and Buffalo Development	25.00	28.84	189.20	225.14
103	<i>Poultry Development</i>				
(1)	Poultry Farms and Central Hatchery	14.50	5.07	36.50	28.49
(2)	Broiler production	30.25	18.36	57.45	44.82
(3)	Duck production/Quail expansion	1.00	1.00	9.00	3.42
(4)	Introduction of cross-breeding in poultry farms	..	..	..	0.27
(5)	Poultry clubs in Schools	2.50	2.48	11.00	11.07
(6)	Strengthening of chick sexing school	..	..	..	..
(7)	Poultry development through farmer's organization	..	..	2.00	6.98
(8)	Poultry Training Institute	..	..	..	0.63
(9)	Poultry Development Agency	2.00	..	4.10	0.20
(10)	Egg marketing	..	..	..	0.63
(11)	Backyard Poultry	..	..	..	..
	Sub Total—Poultry Development	50.25	56.91	120.05	89.59
104.	<i>Sheep and wool Development</i>				
(a)	Establishment of goat breeding farms	5.00	2.14	17.00	4.95
(b)	Providing assistance for establishment of goat breeding units in rural areas (under D.C.P.)	..	..	..	2.50
105.	<i>Piggery Development</i>				
(1)	Pig breeding farm	9.00	12.72	31.10	37.28
(2)	Intensive pig development Programme—D.C.P.	..	1.00	3.50	4.15
	Sub Total—Piggery Development	9.00	13.72	34.60	42.03

STATEMENT—I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
107.	<i>Fodder &amp; Feed Development</i>				
	Enforcement of quality control on compound feed and strengthening of feed analytical laboratory (S.S. 50%)	2.00	Nil	5.00	3.50
108.	<i>Insurance and Livestock and Poultry cattle insurance</i>	2.00	Nil	7.92	6.63
113.	<i>Administrative investigation and statistics</i>				
	(i) Animal Husbandry Statistics and sample survey (S.S. 50%)	5.00	7.36	15.70	29.32
	(ii) Livestock census	20.00	20.00	40.20	39.03
	Sub Total—Investigation and Statistics	25.00	27.36	55.90	50.71
800.	<i>Other Expenditure</i>				
	(i) Special livestock breeding programme (S.S. 50%)	71.00	76.60	201.12	256.83
	(ii) Establishment of Rabbit breeding units	0.50	1.00	5.00	2.00
	(iii) Scheme for assistance for organization and rejuvenation of SPCA	..	..	..	..
	(iv) Special Component Plan	28.00	27.98	137.50	136.00
	(v) Tribal Sub Plan	7.00	6.99	27.00	28.08
	Sub Total—Other Expenditure	106.50	112.57	371.16	428.91
190.	<i>Investment in public sector and other undertakings</i>				
	Assistance to Meat Products of India Limited	7.00	Nil	12.00	36.25
	Establishment of livestock units through farmer's Organization in potential panchayats as a part of decentralized planning programme	..	..	..	..
	Total—Animal Husbandry	350.00	376.19	1400.00	1443.279
<b>101 2403 00</b>	<b>Dairy Development</b>				
	(a) Dairy Development Projects—Programmes implemented by KLDBBoard	140.00	225.00	514.50	699.30
	(b) Programmes implemented by D. D Department				
	(1) Operation Flood-II Programmes	..	..		
	(2) Project for northern districts with Swiss Assistance	..	30.00	98.50	174.76
	Sub Total—Dairy Development Department	..	30.00	98.50	174.76

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
190	Investment in Public Sector and other Undertakings	10.00	..	..	..
109	Extension & Training				
(1)	Rural dairy Extension & Farm Advisory Service	12.50	14.94	62.00	56.71
(2)	Improving milk production potential of cows and augmenting milk production	3.00	3.00	7.00	12.62
(3)	Dairy Training Centres	6.00	11.00	27.75	40.56
(4)	Training of departmental personnel—intensive milk production projects in Kollam, Thrissur and Kasaragod Districts	1.00	1.01	5.25	5.81
(5)	Model Min Dairy Farms (New)	..	..	..	..
	Sub Total—Extension & Training	22.50	29.95	102.00	115.70
191	(a) Assistance to Co-operatives and other bodies—subsidy to Milk Co-operative Societies	10.00	10.00	39.00	36.42
	(b) Production and marketing of indigenous dairy products by dairy co-operatives and other organizations (New)	..	..	..	..
	(c) Milk Schemes				
	(1) Eakkad (Marangattupally) Milk Chilling Plant	5.00	2.98	..	34.00
	(2) Neenngady Milk Chilling Plant	..	..	..	2.00
	(3) Nannthody Milk Chilling Plant	1.50	1.50	..	12.00
	Sub Total—Milk Schemes	6.50	4.48	..	48.00
800	Other Expenditure				
(a)	Programme implemented by KLD Board	6.00	..	14.50	11.85
(b)	Programme implemented by Dairy Development Department				
(1)	Improvement of Sewage farm, Viliatura	1.00	3.00	14.00	14.13
(2)	Establishment of fodder demonstration plots and Nurseries	5.00	11.50	28.50	34.18
(3)	Conservation of fodder as silage and hay	..	0.99	3.00	2.70
(4)	Fodder development by Dairy Co-operatives	..	..	2.00	3.36
(5)	Fortification of paddy straw	..	..	..	..
(6)	Cattle feed plants in Co-operative Sector (New)	..	..	..	..
(7)	Special Component Plan	31.00	31.00	107.50	107.49
(8)	Tribal Plan	7.00	7.00	23.50	23.60
(9)	Quality Control Wing and Administration of Milk and Milk Control Order	..	..	..	..



## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted outlay	Expenditure	Budgeted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	(10) Milk Products Factory	..	..	..	..
	(11) Dairy Technology and Research Centre	..	..	..	..
	Sub Total—Dairy Development Department	51.00	53.49	193.00	197.31
	Total—Dairy Development	240.00	352.92	995.00	1268.34

**1 01 2405 00 Fisheries**001. *Direction and Administration*101. *Inland Fisheries*

1.	National Fish Seed Farms (SS 50%)	..	..	60.00	45.33
2.	Fish Farmers Development Agencies (SS 50%)	10.00	10.00	52.00	32.74
3.	Prawn (Brackish Water) Fish Farmers Development Agency (SS 50%)	7.00	2.00	18.00	19.26
4.	Reservoir Fisheries	8.00	8.00	19.00	12.46
6.	Seed Depots and Distribution of seeds	..	0.50	17.50	..
6.	Nurseries	10.50	10.00	10.00	16.81
7.	Culture of Air Breathing Fishes	..	..	..	..
8.	Survey of Inland Brackish Water Areas	3.60	3.00	6.00	..
9.	Intensive Aqua Culture (New Schemes)	..	..	..	..
10.	Social Fishery (New Scheme)	..	..	..	..
11.	Sewage Fisheries (New Scheme)	..	..	..	..
12.	Integrated Fish Farming (New Scheme)	..	..	..	..
13.	Insurance coverage for Fish Farming (SS 50%) (New Scheme)	..	..	..	..
	Sub Total—Inland Fisheries	38.50	33.50	182.50	126.60

102. *Estuarine/Brackish Water Fisheries*

14.	Brackish Water Fish Farms in Public Sector (SS 50%)	6.00	4.00	116.00	94.88
15.	Brackish Water Fish Farms in Private Sector (SS 50%)	7.00	2.00	8.00	8.08
16.	Brackish Water Fish Farms in Co-operative Sector	..	..	19.00	7.50
17.	Prawn Hatcheries (SS 50%)	8.00	15.00	49.00	24.02
18.	Patrolling in Backwaters	2.00	2.00	10.00	5.97
	Sub Total—Estuarine/Brackish Water Fisheries	23.00	23.00	202.00	140.45

103. *Marine Fisheries*A. *Landing and Berthing Facilities*

19.	Fishing Harbour at Vizhinjam (State share 50%) Phase II and III	45.00	47.23	240.00	268.34
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STATEMENT I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted outlay	Expenditure	Budgeted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
20.	Fishing Harbour at Neendakara (SS 50%)	30.00	30.00	206.00	203.93
21.	Fishing Harbour at Puthiappa (SS 50%)	50.00	50.00	65.00	115.24
22.	Fishing Harbour at Munambam (SS 50%)	15.00	15.00	30.00	15.00
23.	Fishing Harbour at Ponnani (SS 50%)	..	..	..	..
24.	Fishing Harbour at Mopla Bay (SS 50%)	..	..	..	..
25.	Mini Fishing Harbour at Thangasserry (SS 50%)	15.00	15.00	18.00	15.00
26.	Landing Centres for Mechanised Boats (SS 50%)	29.00	29.00	106.00	94.00
27.	Landing Centres for Traditional Fishermen (SS 50%)	24.00	21.00	87.00	45.44
28.	Sheltered Basin for Traditional Fishermen	..	..	..	..
29.	Guide Lights	..	3.00	..	7.83
30.	Landing Centres in Inland Areas	..	..	10.00	..
31.	Fisheries Terminal Authorities	..	..	9.00	0.36
<b>B. Mechanisation of Fishing Crafts</b>					
32.	Motorisation of country crafts (SS 50%)	11.25	11.00	129.50	19.69
33.	Fishing crafts Development (F.A.O. Assisted)	5.00	5.00	5.00	5.00
<i>Off Shore Fishing</i>					
34.	Dory Fishing	..	..	20.00	10.00
35.	Deep sea Fishing/Mechanised Boats	15.00	5.00	67.00	44.70
Sub Total—Marine Fisheries		239.25	231.23	992.50	844.53
<b>105. Processing, Preservation and Marketing</b>					
36.	Renovation of Existing Ice Plants	2.00	2.00	93.23	30.72
37.	Community Peeling Centres				
Sub Total—Processing, Preservation & Marketing		2.00	2.00	93.23	30.72
<b>109. Extension and Training</b>					
38.	Extension	5.00	9.00	20.00	45.11
39.	Education and Training	30.00	26.00	110.00	118.09
40.	Research	2.00	2.00	10.50	5.28
Sub Total—Extension & Training		37.00	37.00	140.50	168.48
<b>120. Fisheries Co-operatives</b>					
41.	Managerial Grant and share Capital Contribution to Matsyafed and Village Fishermen Co-operative Societies	60.00	60.00	300.00	259.16
Sub Total—Fisheries Co-operatives		60.00	60.00	300.00	259.16

STATEMENT I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
190.	<i>Assistance to Public Sector and other undertakings</i>				
42.	Assistance to Fisheries Co operatives	2.00	..	..	61.49
43.	Continuance of package projects			31.00	
	Sub total—Assistance to Public Sector and other undertakings	2.00	..	..	61.49
800.	<i>Other Expenditure</i>				
44.	Fishermen Welfare Fund	70.00	70.00	205.00	218.43
45.	Enforcement of K.M.F.R. Act	23.00	23.00	98.00	75.56
46.	Housing				
	(a) Subsidised Housing Scheme (HUDCO Assisted 66%)	50.00	50.00	245.00	159.12
	(b) Housing Scheme assisted by (National Fishermen Welfare Fund 50%)	18.50	18.50	36.60	32.23
	(c) Rehabilitation of Fishermen at Vizhinjam ..	..	25.72	35.00	122.17
47.	Basic sanitation for fishermen (New scheme)	..	..	..	..
48.	Development of coastal social infrastructure facilities	25.23	15.00	106.00	68.68
49.	Sea Rescue scheme	..	..	..	..
50.	Non Formal Education Programme	..	..	..	..
51.	Strengthening of Statistical Units (SS 50%)	5.00	5.00	16.00	19.30
52.	Fisheries Project Cell	1.00	1.00	5.15	0.50
53.	Integrated Fisheries Development Project (NCDC Aided)	38.02	38.02	217.02	313.98
54.	Kuwait Fund Assisted Project for Prawn culture (State support)	..	..	..	..
55.	Fisheries Development Project with External Assistance	1.00	1.00	2.00	1.00
56.	Supply and service centres (New Scheme)	..	..	..	..
57.	Special Component Plan	70.00	70.00	213.60	207.70
58.	Tribal Sub Plan	14.00	14.00	33.40	32.76
59.	Group Insurance for Fishermen Insurance Premia payable to GIC (State share 50%)	7.50	7.50	7.50	30.63
60.	Establishment of Resource Management Cell (New Scheme)	..	..	..	..
61.	Bankable Scheme	..	..	10.00	..
	Sub total—Other Expenditure	323.25	338.74	1232.27	1282.06
	Grand Total—Fisheries	725.00	725.47	3174.00	2913.49

## STATEMENT I

## OUTLAY &amp; EXPENDITURE DURING THE SEVENTH PLAN

Code No.	Major Head/Minor Head of Development	(Rs. lakhs)			
		1989-90		Total Seventh Plan 1985-90	
(1)	(2)	Budgeted outlay	Expenditure	Budgeted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
<b>1 01 2406 00</b>	<b>Forestry and Wild Life</b>				
01	Forestry				
005	Survey & utilisation of Forest Resources				
(1)	Survey of Forest Boundaries	15.00	15.732	55.00	57.562
(2)	Forest Resources Survey	3.30	2.884	17.30	8.554
(3)	Working plans	0.50	..	4.00	0.190
(4)	Planning, Evaluation & Statistical cell	0.20	1.002	3.20	1.002
	Sub Total Survey & Utilisation of Forest Resources	19.00	19.618	79.50	67.308
070	Communication & Buildings				
(5)	Forest Engineering Wing	..	..	26.00	23.07
(6)	Roads	5.00	..	27.50	32.28
(7)	Buildings	10.00	0.066	57.00	17.006
	Sub Total: Communication & Buildings	15.00	0.066	110.50	72.356
190	Assistance to Public Sector & other undertakings				
(8)	Contribution to Kerala Forest Development Corporation	..	..	3.00	3.00
(9)	Contribution to Kerala Wood Industries	..	..	..	..
	Sub Total	..	..	3.00	3.00
101	Forest Conservation & Development				
(10)	Forest protection (S.S. 50%)	60.00	28.81	215.00	141.96
(11)	Fire protection	30.00	23.752	112.00	87.872
(12)	Cultural operations	20.00	16.971	50.00	33.77
	Sub Total—Forest Conservation and Development	110.00	69.533	377.00	263.602
102	Social & Farm Forestry (Nurseries & Plantations also)				
13(a)	Kerala Social Forestry Project	978.00	798.22	5359.70	4367.40
(b)	Kerala Social Forestry project Special Component Plan	160.00		326.00	69.62
(c)	Kerala Social Forestry project Tribal Sub Plan	17.00		43.50	7.56
	Sub Total—Kerala Social Forestry Project	1155.00	798.22	5100.00	4444.58

## STATEMENT I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Tptal Seventh Plan 1985-90	
		Budgeted Outlay	Expenditure	Budgeted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
(14)	Rural Fuel wood scheme (50% S.S.)	60.00	60.00	170.00	227.14
	<i>Production Forestry (Plantation schemes)</i>				
(15)	Teak	25.00	21.712	81.00	108.17
(16)	Soft wood	5.00	4.344	13.45	15.574
(17)	Wattle	..	..	1.00	..
(18)	Sandalwood	0.50	0.50	2.00	0.62
(19)	Miscellaneous Hardwood species	..	..	1.00	..
(20)	Quick Growing Species	89.50	53.979	93.50	57.909
(21)	Bamboo and Reeds	..	..	0.80	..
(22)	Cashew	9.00	5.370	10.00	5.370
(23)	Vanalekshmi pepper	2.00	0.220	5.50	1.57
	Sub Total—Production Forestry	131.00	86.125	208.25	189.213
105	<i>Forest Produce</i>				
(24)	Departmental logging	..	..	2.05	..
109	<i>Extension and Training</i>				
(25)	Research including collaborative research	8.00	5.043	25.50	24.803
(26)	Contribution to Kerala Forest Research Institute	2.50	2.194	12.50	2.194
(27)	Education & Training	6.50	4.230	50.50	33.250
	Sub Total—Education and Training	17.00	11.467	88.50	60.247
800	<i>Other Expenditure</i>				
(29)	Special Component Plan	15.00	9.187	32.00	28.007
(30)	Tribal Sub Plan	25.00	18.384	85.00	69.964
(31)	World Food Programme on Forestry and Tribal Area Development—World Bank Assistance	30.00	4.379	30.00	17.449
	<i>Public Gardens</i>				
(32)	Recreation Forestry	5.00	3.087	11.00	7.777
(33)	Forest Publicity	..	..	..	..
	Sub Total—Other Expenditure	75.00	35.037	158.00	123.197
02	<i>Environmental Forestry and Wild Life</i>				
110	<i>Wild Life</i>				
(34)	Wild life Preservation Division	25.00	26.65	102.61	116.58
(35)	Periyar Tiger Reserve Project (SS. 50%)	30.00	36.34	178.00	125.95
(36)	Parambikulam Game Sanctuary (SS. 50%)	12.00	12.57	64.50	45.36

## STATEMENT I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgetted outlay	Expenditure	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
(37)	Neyyar Game Sanctuary (S.S. 50%)	9.50	8.27	57.50	33.84
(38)	Wayanadu Game Sanctuary (SS. 50%)	10.00	10.01	60.50	49.57
(39)	Wild Life Sanctuary at Idukki (S.S. 50%)	8.50	12.89	21.50	20.42
(40)	Wild Life Sanctuary at Peechi-Vazhani (S.S. 50%)	2.00	2.28	10.00	7.34
(41)	Wild Life Sanctuary at Peppara (S.S. 50%)	5.00	3.32	37.00	20.38
(42)	Wild Life Sanctuary at Shendurney (S.S. 50%)	5.00	4.94	33.32	20.22
(43)	Wild Life Sanctuary at Chimmoney (S.S. 50%)	3.00	1.12	14.68	4.18
(44)	Wild Life Sanctuary at Aralam (S.S. 50%)	6.00	1.47	22.00	9.50
(45)	Wild Life Sanctuary at Chinnar (S.S. 50%)	4.00	2.62	11.84	8.84
(46)	Bird Sanctuary at Thattekkadu (S.S. 50%)	4.40	2.14	11.30	4.31
(47)	Control of poaching and illegal Trade in Wild Life (S.S. 50%)	7.00	3.04	7.001	3.04
(48)	Education and Interpretation in Wild Life (S.S. 50%)	10.00	2.56	10.001	2.70
	<i>Zoological Parks</i>				
(49)	Development of National Parks at Eravikulam (S.S. 50%)	4.80	4.14	12.80	10.66
(50)	Development of National Parks at Silentvalley (S.S. 50%)	11.80	8.11	83.45	38.49
(51)	Establishment of a separate cadre of Watchers and Guards of Tribals (New Scheme during 1990-91) (S.S. 50%)	..	..	..	..
(52)	Wild Life Research (New Scheme) (SS. 50%)	..	..	..	..
(53)	Development of Wild Life Tourism (New Scheme) (S.S. 50%)	..	..	..	..
(54)	Conservation of Lion Tailed Monkey at Neyyar	..	..	5.00	0.286
	Sub Total:—Environmental Forestry and Wild Life	158.00	142.47	743.00	521.666
	Total—Forestry and Wild Lief	1740.00	1222.54	7669.00	5972.309
<b>101 2408 00</b>	<b>Food, Storage &amp; Warehousing</b>				
190 (1)	Assistance to Public Sector and other undertakings (State Warehousing Corporation)	10.00	10.00	45.00	30.00
(2)	National Grid of Rural Godowns	5.00	5.00	16.00	20.88
	Total	15.00	15.00	61.00	50.88

\*Amount spent for Land acquisition and Buildings for Social Forestry (World Bank Aided).

## STATEMENT 1

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
<b>1 01 2415 00</b>	<b>AGRICULTURAL RESEARCH EDUCATION</b>				
	Kerala Agricultural University	350.00	350.00	1350.00	1381.10
<b>1 01 2416 00</b>	<b>INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTION</b>				
IAF 001	Kerala State Co-operative Agricultural and Rural Development Bank—Purchase of debentures	235.00	234.98	970.00	956.95
<b>1 01 2425 00</b>	<b>Co-operation</b>				
001	<i>Direction and Administration</i>				
003	<i>Training</i>				
	(i) Expansion of Co-operative Training College (NCCI), Trivandrum	2.00	2.00	11.00	12.58
	(ii) Grant to Circle Co-operative Unions	1.00	1.00	7.75	2.06
	(iii) Junior Officer's Training Centre	3.00	2.17	13.00	10.25
	(iv) Training of Higher and Intermediate personnel	1.00	0.36	4.00	4.10
	(v) Grant to State Co-operative Union for Construction of buildings to Junior Personnel Training Centre	1.50	..	6.00	1.55
	Sub Total — Training	8.50	5.53	41.75	30.54
101	<i>Audit of Co-operative</i>	20.00	17.79	72.00	50.41
105	<i>Information and Publicity</i>	0.50	0.18	3.00	0.88
106	<i>Assistance to Multipurpose Co-operatives</i>				
107	<i>Credit Co-operatives</i>				
	(i) L.T.O. Fund Financed—Scheme—Share Capital Contribution	40.00	130.45	198.00	818.35
	(ii) Managerial subsidy and other support Programmes	10.00	10.00	52.00	71.02
	(iii) Outright Grant for Special Bad Debt Reserve Fund/Risk Fund	2.00	2.00	36.00	35.22
	(iv) Incentive Grant for Mobilisation of Deposits	8.00	7.99	37.00	35.32
	(v) Incentive to PACS & Urban Banks for Providing Self Employment Loans	..	..	..	..
	(vi) Subsidy towards cost of Departmental Officers Posted as Executives and Sale Officers	..	..	..	..
	(vii) Share Capital contribution to PACS as a Part of Re-Organisation	..	..	..	..
	(viii) Implementation of Schemes Financed by NCDC (Integrated Co-operative Development Project)—State Share	25.00	16.50	79.00	28.22
	Sub Total — Assistance to Credit Co-operatives	85.00	166.94	402.00	988.13

## STATEMENT I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
108	<i>Assistance to other Co-operatives</i>				
	(a) <i>Processing Co-operatives</i>				
	(1) Co-operative processing—Share Capital Contribution	15.00	15.51	98.00	81.96
	(b) <i>Storage and Marketing Co-operatives</i>				
	(i) Primary -Marketing Co-operatives—Managerial Subsidy and Subsidy for Construction of Godown	5.25	6.78	70.50	68.82
	(ii) Share capital contribution to Marketing Co-operatives	5.00	4.43	34.00	17.75
	(iii) Strengthening of Marketing Activities—Subsidy	3.00	3.27	17.00	13.98
	(iv) Revitalisation of Marketing and Processing Co-operatives Share Contribution	3.00	2.49	11.00	8.14
	(v) Incentive for sales through Marketing Co-operatives	8.00	8.00	34.00	34.47
	(vi) Price fluctuation fund	1.00	1.00	6.50	5.94
	(vii) Managerial subsidy to Marketing/Processing Societies and Cost of Departmental Secretaries	2.50	2.25	21.00	16.94
	(viii) Strengthening of Marketing Activities-Loan	3.00	2.30	23.00	14.59
	(ix) Assistance to Co-operatives for taking shares in IFFCO	10.00	10.00	60.00	30.00
	(x) Loans to Kerala State Co-operative Marketing Federation for Taking Shares in KRIBCO	2.00	2.00	14.00	9.00
	(xi) Share Capital Contribution to Godown under IDA/NCDC	5.00	..	12.00	..
	Sub Total: Storage & Marketing Co-operatives	47.75	42.52	303.00	..218.40
	(c) <i>Consumer Co-operatives</i>				
	(i) Re-organisation of Consumer Co-operatives Subsidy	5.00	2.66	23.55	15.23
	(ii) Do. Share contribution	50.00	0.75	114.00	76.07
	(iii) Do. Loan	1.50	..	8.00	3.00
	(iv) Do. Loan for Construction of additional godown.	1.50	0.75	9.00	4.96
	(v) Student stores	6.00	3.31	28.00	25.01
	(vi) Share capital contribution to central co-operative stores for school/college co-operatives	1.50	..	6.00	..
	(vii) University co-operative store-share capital contribution	..	..	6.00	3.00
	(viii) Loan cum subsidy to lead societies under RCD scheme for office-cum-godown	1.00	0.25	15.25	9.89
	(ix) Do. purchase of vehicles	..	..	..	..
	(x) School/College Co-operatives—share capital contribution	4.90	4.15	18.00	16.77
	(xi) Revitalisation of District Wholesale stores and Consumer Federation	10.00	101.76	28.00	103.63



## STATEMENT I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
(xii)	Subsidy to co-operatives for conducting festival markets	15.00	18.04	33.00	35.47
(xiii)	Linking of consumer with marketing	..	..	0.10	..
(xiv)	Strengthening of the consumer wing of the Department	0.50	..	3.60	0.51
(xv)	Self Employment programme—Assistance to Co-operative Canteen and Restaurants	..	..	..	..
(xvi)	Quality testing lab— Assistance to Consumer Federation of Organising quality testing laboratory	..	..	..	..
(xvii)	Propaganda and Advertising and Training Programme	..	..	..	..
(xviii)	Interest free Long term loan and working capital grant to whole sale stores	..	..	..	..
	Sub Total	96.00	131.67	292.50	293.59
<b>(d) Housing Co-operatives</b>					
(i)	Managerial subsidy to Primary Housing Societies	2.00	2.00	11.55	5.53
(ii)	Share Capital Contribution	12.00	13.50	40.00	27.30
(iii)	Subsidy for Reimbursement of Rent and Furniture grant to Government Servants Housing Co-operatives	0.20	0.12	1.10	0.32
	Sub Total—Housing Co-operatives	14.20	15.62	52.65	33.15
<b>(e) Labour Contract Co-operatives</b>					
(i)	Managerial Subsidy and equipment Grant to Labour Contract Co-operatives	0.05	..	1.20	0.56
(ii)	Working capital loan and special loan	..	..	..	..
(iii)	Share capital contribution	0.20	0.20	2.70	0.70
	Sub Total—Labour contract co-operatives	0.25	0.20	3.90	1.26
<b>(f) Farming Co-operatives</b>					
(i)	Purchase of farm equipment—Subsidy	..	..	1.20	0.39
(ii)	Managerial subsidy	0.10	..	0.60	..
(iii)	Share Capital Contribution	..	..	2.00	0.54
	Sub Total—Farming Co-operatives	0.10	..	3.80	0.93
<b>(g) Other co-operatives</b>					
(i)	Women's Co-operatives—Subsidy	4.00	3.90	11.25	9.52
(ii)	Share capital contribution	5.00	5.00	12.00	11.25

## STATEMENT I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	(2) Co-operative Hospital/Dispensaries				
	(i) Managerial Subsidy	0.50	0.72	2.40	2.12
	(ii) Subsidy for Construction of Building	5.00	3.32	21.45	13.89
	(iii) Subsidy for Purchase of Ambulance	7.00	8.00	13.75	12.82
	(iv) Linkage Between Co-operative Hospital/Dispensaries	..	..	0.35	..
	(v) Share Capital Contribution	10.00	10.00	28.00	15.22
	(vi) Additional Share for Dealing in Drugs	0.15	0.15	1.55	0.83
	(vii) Loan for Construction of Building	..	..	4.00	10.00
	(viii) Loan for Dealing in Drugs	0.20	0.20	1.80	0.50
	(ix) Loan for Construction of Building to Co-operative Dispensaries	1.50	0.75	5.50	3.10
	(x) Salary of Specialists	..	..	..	..
	(3) Employees Co-operatives				
	Managerial Subsidy	1.70	2.00	8.80	9.35
	Rent Subsidy	0.10	0.06	1.00	0.53
	Share Capital	1.00	1.00	5.90	8.46
	(4) Co-operatives Organised for Promotion of Employment				
	Subsidy	1.00	0.78	3.50	2.64
	Share capital	12.00	12.00	89.00	80.89
	Loan	6.00	6.00	16.00	12.42
	(5) Assistance to Co-operatives Undertaking Minor Irrigation works	0.05	0.05	0.65	0.34
	(6) Technical and promotional cell for Formulating Projects for Institutional Finance	0.50	5.50	5.50	0.05
	(7) Special Component Plan—Financial Assistance to Harijan Co-operatives—Subsidy/Grant/Share	80.00	80.00	291.00	305.55
	(8) Tribal Sub Plan—Subsidy/Share	20.00	20.00	64.00	73.84
	(9) Assistance to Nooranad Sanatorium Patients Co-operative Society	..	2.31	..	5.81
	(10) Tailor's Co-operatives	3.00	3.00	5.00	5.00
	Sub Total—Other Co-operatives	158.70	159.24	592.40	583.63
	Conversion of S.T. loan into MF loans on account of natural calamities	..	43.46*	..	43.46*
	Conversion of ST loan into MF loans in flood affected areas	..	198.00*	..	538*
109	Agricultural Credit Stabilisation Fund	1.00	1.00	5.00	3.01
277	Education—Co-operative Education, study tours etc.	3.00	3.00	12.00	10.31
	Other Expenditure	..	..	..	186.59
	Total—Co-operation	450.00	559.20 241.46*	1882.00	2482.70 581.46*

\* Special Central Assistance outside State Plan.

STATEMENT I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakh)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
<b>1 01 2435 00 Other Agricultural Programmes</b>					
01	<i>Marketing and Quality Control</i>				
101	(1) Strengthening of Marketing Wing	1.00	0.00	5.00	0.00
	(2) Regulated Markets	0.50	0.02	2.00	7.99
	(3) Kerala Agricultural Marketing Projects	5.00	..	23.00	..
	(4) Integrated Project for Coconut Development Processing and Marketing (KERAFED)	112.25	159.80	162.25	159.80
	(5) Grading of Agricultural Commodities	1.25	0.78	4.75	11.70
	(6) Marketing of Vegetables	20.00	..	25.00	..
	(7) Price Monitoring Unit	..	..	..	..
	(8) Training Marketing Personnel	..	..	..	..
	Total	140.00	160.61	222.00	179.49
<b>1 02 0000 00 RURAL DEVELOPMENT</b>					
<b>1 02 2501 00 Special Programme for Rural Development</b>					
01	<i>Integrated Rural Development Programme (IRDP)</i>				
100	<i>IRDP (Main Programme)</i>				
	<i>IRDP Infrastructure and Administration Charges</i>				
003	<i>Training (will Cover TRYSEM—Training for youth for Self Employment)</i>	845.00	712.42	3791.75	4050.17
101	<i>Subsidy to District Rural Development Agencies (with the following sub heads)</i>				
102	<i>Agriculture</i>				
103	<i>Animal Husbandry and Dairying</i>				
104	<i>Minor Irrigation</i>	..	..	..	..
105	<i>Village and Small Industries</i>	..	..	..	..
106	<i>Road Transport</i>	..	..	..	..
	Sub Total — Main Programmes	845.00	712.42	3791.75	4050.17
200	(ii) <i>Allied Programmes of IRDP</i>				
201	<i>Scheme for Strengthening Administration (Block level)</i>	30.00	..	31.00	
202	<i>Development of Women and Children in Rural Areas (DWCRA)</i>	10.00	10.27	47.73	
203	<i>Training (will cover TRYSEM Infrastructure)</i>	11.00	..	28.52	
204	<i>Composite Rural Technology and Training Centre (CRTTC)</i>	1.00	..	3.00	145.04
	(i) <i>Monitoring Cell for IRDP</i>	1.00	..	2.00	
	(ii) <i>Marketing Outlets for IRDP Products—Kerala Rural Development and Marketing Society (KERAMS) and other District Units</i>	2.00	..	2.00	

## STATEMENT I

## I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	(iii) Special Component Plan	..	218.37	225.00	218.37
	(iv) Tribal Sub Plan	..	32.56	30.00	33.45
	(v) Dispersed Tribes	..	..	8.00	..
	Sub Total—Allied Programmes	55.00	261.20	377.25	396.86
	Sub Total—IRDP and Allied Programmes	900.00	973.62	4169.00	4447.03
<b>1 02 2501 04</b>	<b>Integrated Rural Energy Programme (IREP)</b>	30.00	30.00	126.00	36.55
<b>1 02 2505 00</b>	<b>Rural Employment</b>				
01	<i>National Programme</i>				
	National Rural Employment Programme (NREP) (with the following sub heads) (State share-50%)				
	(i) Minor Irrigation	40.00	Scheme dropped due to the Introduction of JRY	187.50	273.14
	(ii) Soil and Water Conservation	40.00		126.50	49.69
	(iii) Forestry	260.00		898.20	456.74
	(iv) Housing	110.00		487.00	1886.50
	(v) Water Supply and Sanitation	35.00		151.70	139.24
	(vi) Community Centres	20.00		143.60	111.63
	(vii) Roads	1044.00		2822.00	1420.69
	(viii) Other Expenditure	35.00		422.50	818.42
	Sub Total—NREP	1584.00	..	5239.00	5156.05
	Jawahar Rozgar Yojana (S.S. 20%)	*	1292.47	*	1292.47
<b>1 02 2506 00</b>	<b>Land Reforms</b>				
103.	<i>Maintenance of Land Records (S.S.50%)</i>	12.00	12.50	23.00	15.50
104.	<i>Assistance to Allottees of Surplus Land (S.S.50%)</i>	6.00	5.96	30.00	39.51
	(i) Special Component Plan	5.00	4.18	15.00	17.04
	(ii) Tribal Sub Plan	1.00	1.75	3.00	4.08
800.	<i>Other Expenditure</i>				
	(i) Resurvey of State and preparation of Records of Rights	..	..	500.00	721.33
	Sub Total—Land Reforms	24.00	24.39	571.00	797.46

\*The Scheme was introduced in April 1989. So there was no provision available in the Budget 1989-90. Total outlay approved for the programme by Government of India for the year was Rs. 65.69 crores and the state share for the scheme JRY for 1989-90 is Rs. 1314.00 lakhs.

## STATEMENT I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head /Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
<b>I 02 2515 00</b>	<b>Other Rural Development Programmes</b>				
	003. <i>Training</i>				
	(i) State Institute for Rural Development (S.S.50%)	20.00	7.09	88.50	17.93
	(ii) Other Expenditure	..	..	..	18.59
	004. <i>Research</i>				
	Scheme for strengthening the State's Centre for Research and Training in Rural Development (IMG) (S.S. 50%)	..	..	4.00	5.55
	Sub Total—Training and Research	20.00	7.09	92.50	42.07
	101. (a) <i>Panchayati Raj</i>				
	(i) Training Institutions in Local Administration	4.00	4.45	20.00	25.43
	(ii) Publication of Panchayat Raj Journal	3.00	3.05	15.00	9.88
	(iii) Assistance to Panchayat Raj Institutions				
	Loans	20.00	20.00	110.00	110.00
	Grants	20.00	20.00	259.00	163.00
	Seven Point Programme	20.00	20.00	20.00	109.90
	(iv) Environmental Amenities to Poor	5.00	5.00	36.00	34.43
	(v) Special Component Plan	25.00	25.00	62.15	61.47
	(vi) Tribal Sub Plan	5.00	5.00	12.85	12.70
	(vii) Eleven Point Programme	10.00	10.00	10.00	10.00
	(viii) Community Biogas Plants (S.S.50%)	..	..	..	..
	Sub Total —Panchayati Raj	112.00	112.50	545.00	536.81
	101. (b) <i>Rural Development Board</i>				
	Market Borrowing for Remunerative Development Schemes in Panchayats	90.00	145.00	430.00	485.00
	Sub Total—Rural Development Board	90.00	145.00	430.00	485.00
	102. <i>Community Development</i>				
	(i) Civil Works				
	Major works	..	..	..	..
	Minor works	4.00	3.76	22.00	10.79
	(ii) Purchase of Vehicles	..	..	4.00	..
	(iii) Publication of Monthly Journal 'Gramabhoomi'	4.00	3.81	22.75	22.72
	(iv) Home Science Wing Kottarakkara	1.00	0.42	5.00	4.25
	(v) Home Science Wing Taliparamba	1.00	0.32	5.00	1.16

## STATEMENT I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

Code No.	Major Head/Minor Head of Development	(Rs. lakhs)			
		1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	(vi) Information Centre of Blocks	4.00	3.71	36.00	9.89
	(vii) Community Development Programmes	..	..	23.50	13.81
	(viii) Special Component Plan	5.00	4.46	21.50	16.27
	(ix) Tribal Sub Plan	1.00	1.03	5.00	4.17
	Sub Total—Community Development	20.00	17.51	144.75	83.06
800.	<i>Other Expenditure</i>				
	(i) Social Input in Area Development (UNICEF aided)	..	..	40.00	34.93
	(ii) People's Action for Development (PAD) Kerala	4.00	4.00	10.75	14.18
	Sub total—Other Expenditure	4.00	4.00	50.75	49.11
	Total—Other Rural Development Programmes	246.00	286.10	1263.00	1196.05
	Total—Rural Development	2784.00	2606.58	11368.00	12925.61
<b>1 03 0000 00</b>	<b>SPECIAL AREA PROGRAMME</b>				
<b>2551 00</b>	<b>Hill Areas</b>				
01	<i>Western Ghats</i>				
	Accelerated Development of Western Ghats	528.95	544.80	2525.95	2344.30
02	<i>Backward Areas</i>				
	Development of Kasaragode Area	50.00	44.84	215.00	170.51
03	<i>Tribal Areas</i>				
	(i) Development of other Areas—Tribal Sub Plan	25.00	23.31	80.00	68.77
	(ii) Development of other Areas—Dispersed Tribes	..	..	10.00	10.63
60	<i>Others</i>				
	(i) Development of other Areas	10.00	10.00	85.00	91.40
	(ii) Development of other Areas—Special Component Plan for Scheduled Castes	15.00	14.87	60.00	61.11
	(iii) Other Expenditure	..	..	..	0.04
	Total—Other Special Area Programme	100.00	93.02	450.00	402.46
<b>1 04 0000 00</b>	<b>IV IRRIGATION AND FLOOD CONTROL</b>				
<b>2701 A.</b>	<b>Major and Medium Irrigation Project/Major Irrigation Project</b>				
(1)	Kallada	2000	2000	15800	15359.60
(2)	Pampa	160	160	606	750.75
(3)	Muvattupuzha	300	300	1160	1377.09
(4)	Periyar Valley	400	400	1230	1614.79
(5)	Chimoni	450	450	1355	1298.09

## STATEMENT I

## I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

		(Rs. in lakhs)			
Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted outlay	Expenditure	Budgeted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
(6)	Chitturpuzha-Moolathara	150	150	400	558.80
(7)	Kanhirapuzha	300	300	950	1169.91
(8)	Kuttiyadi	100	100	310	564.88
(9)	Pazhassi	390	390	880	1543.38
(10)	Idamalayar	150	150	1950	2455.46
(11)	Kuriarkutty-Karappara	..	..	45.0	41.43
(12)	Beyporepuzha (Chaliyar)	..	..	6.00	42.20
(13)	Kakkadavu	..	..	20.00	33.28
<b>04 Medium Irrigation Schemes</b>					
(14)	Attappady	30	30	185.00	206.62
(15)	Karapuzha (Kabini)	150	150	452.00	706.77
(16)	Vamanapuram	20	20	124.00	192.54
(17)	Meenachil	10	10	150	68.51
(18)	Banasurasagar	5	5	60.	33.31
<i>80 General</i>					
(19)	Research Survey and Investigation including the share for KERI	50	50	250	248.31
(20)	Centre for Water Resources Development and Management	80	80	135	106.11
(21)	Bridge cum regulator at Kanakkankadavu	10	10	105.	72.80
(22)	Bridge cum regulator at Chamravattom	25	25	185	151.97
(23)	Thannermukkam	..	..	55	111.22
(24)	Kattampally Project	..	..	45	..
(25)	Water Balance Study—Dutch aided	15	15	47	47.23
(26)	Modernisation old Projects and Water Management	5	5	5	25.47
Total Major and Medium Irrigation		4800	4800	26450.00	28780.52
<b>104 270 200 Minor Irrigation</b>					
<b>A. Ground Water Development</b>					
(1)	Investigation & Development of ground water resources	115	115	475	425
(2)	Scheme for hydrology and design wing and other ongoing schemes	55	55	110	150
(3)	Scheme for strengthening ground water organisation—state share	30	30	65	110
<b>B. Surface water Developments</b>					
(4)	Lift irrigation	250	264.09	940	848.62
(5)	Minor irrigation class I	200	209.93	770	769.30
(6)	Minor irrigation class II PWD	150	162.48	530	555.10
(7)	Minor Irrigation class II—people's participation	5	..	25	2.25

STATEMENT - I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	(8) Minor irrigation workers in IPD	65	59.03	210	177.36
	(9) Minor irrigation—special component plan	80	65.09	320	252.40
	(10) Minor irrigation—Tribal Sub Plan	15	37.85	95	113.16
	(11) Repairs and damages to M. I. Structures	90	120.58	200	308.39
	(12) Schemes for Community irrigation	230	59.17	700	328.91
	(13) Detailed investigation and preparation of integrated plan for MI works	15	1.05	60	38.83
	Total—Minor Irrigation	1300	1179.27	4500	4079.62
<b>1 04 2705 00 Command Area Development</b>					
	101 <i>Command Area Development—construction of field channels and allied activities</i> (State Share)	800	551.73	2075	1475.79
<b>1 04 2711 00 Flood Control-Drainage and Anti-Sea erosion</b>					
	01 Flood Control	100	297.59	575	773.82
	02 Anti-sea erosion (State Share)	400	172.72	1250	1076.73
	Total Irrigation, Flood Control & Anti-Sea erosion	7400	7001.31	34850	36186.48
<b>1 05 000 00 V ENERGY</b>					
<b>1 05 2800 01 Power Development</b>					
<i>Generation</i>					
A. Hydro electric Schemes					
	(1) Idamalayar	10	67	225	581
	(2) Idukki Stage III	14	58	325	378
	(3) Sabarigiri augmentation	63	135	331	491
	(4) Idukki stage II	60	185	3047	1771
	(5) Kakkad	1000	807	4075	3374
	(6) Azhutha diversion	70	28	195	83
	(7) Kallada	200	61	1220	789
	(8) Lower Periyar	3000	2182	8400	6809
	(9) Malampuzha	100	36	150	46
	(10) Madupetty	100	37	250	60
	(11) Peppara	100	..	372	4
	(12) Chimony	22	1	32	24
	(13) Malankara	50	72	210	86
	(14) Pooyankutty stage I	25	31	465	43
	(15) Kutiar diversion	20	4	20	4
	(16) Vadakepuzha diversion	20	..	20	..



STATEMENT-1  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	(17) Advance action on new schemes	5	..	10	..
	<b>B. Thermal Station</b>				
	(18) Thermal (Diesel Station)	20	..	131	2
	<i>Transmission and Distribution</i>				
	<i>Transmission lines and substation</i>				
	(19) World Bank Schemes	3000		..	..
	(20) Other lines & Substation Distribution works	1100	2945	..	..
	(21) Normal	600		..	..
	(22) Special Component Plan	200	2210		
	(23) Tribal Sub Plan	50	..	..	..
	(24) System improvement works	..	..	15486	22013
	(25) Master Plan for cities	100	200	..	..
	(26) System improvement works for other areas	100	170	..	..
	(27) Capacitor installation (CIDA)	200	..	..	..
	(28) Institutional development programme under World Bank scheme	50	34	..	..
	(29) Rural Electrification	125	..	8277	..
	(30) Survey and investigation	80	102	..	..
	(31) Research & Training centre at Moolamattom	16	..	480	509
	(32) Renovation & Modernisation				
	(33) Existing station	200	20	230	20
	(34) Modernisation of load despatch	100	..	130	..
	Non Conventional Source of energy	30	30	60	200
	<b>Total Energy</b>	<b>11430</b>	<b>9415</b>	<b>44131</b>	<b>37317</b>

**1 06 0000 00 INDUSTRY & MINERALS****1 06 2851 00 Village and Small Scale Industries**102 *Small Scale Industries*

## Direction and Administration

1. Training of Departmental Personnel	2.00	0.28	6.00	4.10
2. District Industries Centres—Salary and Allowances	32.28	32.32	127.28	88.80
3. District Industries Centres—Construction of Buildings	35.00	22.00	165.00	116.10
<b>Sub-total (Direction and Administration)</b>	<b>69.28</b>	<b>54.60</b>	<b>298.28</b>	<b>209.10</b>

## STATEMENT-1

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan			
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>Technical Assistance and Information Services</b>						
4.	Assistance to Industries Associations		1.00	1.12		3.50	4.39
5.	Industrial Information Centre		1.00	0.63		4.95	3.09
6.	Documentation Centre		4.00	2.38		13.00	10.67
7.	Subsidy for Publication of Directory, Pamphlets and Periodicals for Guidance of Entrepreneurs		2.00	1.91		6.00	6.31
8.	Entrepreneurship Development Programme		6.00	4.78		21.00	19.21
9.	Subsidy for Project Preparation and Technical Know how		0.50	..		2.00	0.33
	Sub total (Technical Assistance and Information Services)		14.50	10.82		50.45	44.00
	<b>Loan to Small Scale Entrepreneurs</b>						
10.	Seed Capital Loan to Entrepreneurs		235.00	319.78		500.00	575.07
	Sub-total (Loan to Small Scale Entrepreneurs)		235.00	319.78		500.00	575.07
	<b>Marketing Assistance</b>						
11.	Trade Fairs and Exhibitions		4.00	3.41		20.00	30.73
12.	Subsidy for Setting up of Quality Control Laboratories for Indian Standards Institute and Other Recognised Standards		1.00	2.47		7.50	7.78
13.	Assistance for Marketing through SIDCO		1.00	0.61		5.00	1.78
	Sub total (Marketing Assistance)		6.00	6.49		32.50	40.29
	<b>Industrial Programme for Women</b>						
14.	Small Scale Industries Promoted by Women Entrepreneurs		70.00	70.37		171.50	175.65
	Sub total (Industrial Programme for Women)		70.00	70.37		171.50	175.65
	<b>Industrial Cooperatives</b>						
15.	Share Participation in Beedi Industrial Co-operatives		1.00	..		11.00	0.38
16.	Grant to Beedi Industrial Co-operatives		0.01	..		8.01	8.15
17.	Loan to Beedi Industrial Co-operatives		0.01	..		3.01	1.00
18.	Share Participation in Industrial Co-operative Societies by Women		10.00	22.63		20.00	53.35
19.	Grant to Co-operative Societies by Women		5.00	3.25		8.00	6.12
20.	Share Participation in Industrial Co-operative Societies by Others		10.00	11.74		44.00	41.58
21.	Grant to Industrial Co-operatives by Others		2.00	1.67		9.50	7.18
	Sub total (Industrial Co-operatives)		28.02	39.29		103.52	117.76

STATEMENT I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgetted Outlay	Expendi- ture	Budgetted Outlay	Expen- diture
(1)	(2)	(3)	(4)	(5)	(6)
<i>Functional Industrial complexes</i>					
22.	Functional Industrial Estate for Rubber at Malappuram	20.00	18.98	84.50	34.96
23.	Industrial Growth Centres and Infrastructure Development	50.00	20.70	333.00	224.00
	Sub total (Functional Industrial Complexes)	70.00	39.68	417.50	258.96
<i>Interest Subsidy</i>					
24.	Recoupment of the Loss by Interest	5.00	5.00	23.00	32.00
	Sub-total (Interest Subsidy)	5.00	5.00	23.00	32.00
<i>Rural Industrialisation</i>					
25.	District Industrial Centres Rural Artisans' Programme—State Share	7.00	6.29	42.00	31.70
26.	District Industries Centres—Margin Money—State Share	28.00	29.41	140.00	236.71
	Sub total (Rural Industrialisation)	35.00	35.70	182.00	268.41
27.	Development of Infrastructure in No Industry Districts	1.00	..	152.00	50.22
	Sub total (Development of Infrastructure in No Industry Districts)	1.00	..	152.00	50.22
<i>Revitalisation of Sick SSI Units</i>					
28.	Subsidy for Preparation of Rehabilitation Project Reports	2.00	0.15	10.70	1.49
29.	Assistance for Revitalisation of Sick SSI Units	50.00	49.59	174.00	94.84
	Sub total (Revitalisation of Sick SSI Units)	52.00	49.74	184.70	96.33
<i>Investment Subsidy</i>					
30.	State Investment Subsidy	300.00	..	785.00	787.81
	Sub total (Investment Subsidy)	300.00	..	785.00	787.81
<i>Departmental Units</i>					
31.	Common Facility Service Centre, Changanacherry	1.00	2.00	4.50	4.39
32.	Quality Marking Depot, Perinthalmanna	..	..	2.45	1.01
	Sub total (Departmental Units)	1.00	2.00	6.95	5.40
<i>Other Schemes</i>					
33.	Special Assistance to Small Scale Units in Cochin Export Processing Zone	2.00	..	18.00	0.42
34.	Soft Loan for Installing Equipment for Preservation of Energy	..	..	4.20	..

STATEMENT I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
35.	Setting up of Pilot Plants in Collaboration with National Laboratories	..	..	..	..
36.	Educational Grant to Children of Traditional Workers	0.50	0.39	1.00	0.39
37.	Household Electrical Appliances	1.00	..	6.00	—
38.	District Level Awards to Entrepreneurs	0.70	0.10	1.40	0.23
39.	Industrial Potential Survey	1.00	0.49	1.00	0.49
	Sub total (Other Schemes)	..	5.20	31.60	1.53
<i>Special Component Plan</i>					
40.	Industrial Estates for Harijans	25.00	25.00	86.75	86.76
41.	Grant Schemes Under Harijan Development Programmes	48.00	34.90	96.00	85.73
42.	Loan Schemes under Harijan Development Programmes	80.00	80.54	259.00	252.34
43.	Share Participation in Co-operative Societies	10.00	9.64	32.00	27.64
44.	Industrial Cooperative Societies by Harijans—Grant	5.00	4.75	12.50	12.35
	Sub total (Special Component Plan)	..	168.00	486.25	464.82
<i>Tribal Sub Plan</i>					
45.	Grant to Tribal Entrepreneurs	30.00	30.00	72.50	80.13
46.	Loans to Tribal Entrepreneurs	5.00	5.00	9.50	7.86
47.	Share Participation in Industrial Co-operative Societies of Tribals	3.00	2.96	10.50	10.13
48.	Industrial Co-operative Societies Promoted by Scheduled Tribes—Grant	2.00	..	10.25	7.24
	Sub total (Tribal Sub Plan)	40.00	37.96	102.75	105.36
	Schemes Deleted	..	..	..	5.89
	Total —Small Scale Industries	1100.00	827.24	3528.00	3238.66
<i>Handloom Industry</i>					
I. Production Oriented Schemes:					
A. Co-operative Sector:					
1.	Share Capital Loan to Weavers (State Share) (Factory & Cottage Type Societies)	1.00	0.24	4.55	4.31
2.	Government Share Participation in Primary Industrial Co-operative Societies (Factory & Cottage type HWCS)	15.00	15.30	54.55	72.78
3.	Managerial Expenses in Primary Weavers Co-operative Societies	0.50	0.24	5.25	2.10
4.	Expansion and Organisation of Factory Type HWCS (Grant)	0.50	0.13	22.75	1.30

Statement I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
5.	Expansion and Organisation of Factory Type HWCS (Loan)	1.00	3.20	16.00	7.94
6.	Modernisation of Looms in Factory and Cottage Type HWCS.	9.00	5.70	19.00	18.93
7.	Purchase and Distribution of Looms to Loomless Weavers				
	(a) Grant	18.00	15.17	42.00	27.07
	(b) Loan				
8.	Loans to the Primary Weavers Co-operative Societies for the Construction of Warehouse	15.00	7.04	45.65	29.25
9.	Expansion of Dye-house and Establishment of New Ones				
	(a) Grant	2.00	2.41	6.90	4.66
	(b) Loan				
10.	Working Capital Loan to Primary Handloom Weavers Co-operative Societies	12.00	..	22.00	..
11.	Revitalisation of Idle and Dormant HWCS.				
	(a) Loan	18.00	34.35	28.00	34.44
	(b) Grant				
	<i>Handloom Apex Society:</i>				
12.	Share Capital Contribution to Hantex (Investments)	25.00	25.00	96.00	84.87
13.	Construction of Godown/Workshed/Processing Centres/Showrooms of Apex and Primary Handloom Weavers Co-operative Societies (NCDC Assisted Schemes)				
	(a) Share 3.00	10.00	6.70	55.00	49.83
	(b) Grant 7.00				
14.	Pre-loom Processing Facility to Cottage Type of HWCS.	..	..	1.00	..
15.	Handloom Primary Weavers Co-operative Society Construction of Workshed Subsidy	..	..	..	11.58
	<i>B. Corporate Sector:</i>				
1.	Share Capital Contribution to Kerala State Handloom Development Corporation	25.00	25.00	62.50	62.86
2.	Financial Assistance for Raw Material Bank	15.00	15.00	51.50	44.50
3.	Loans for Establishment of Collective Weaving Centres	..	..	..	1.49
4.	Assistance to Handloom Weavers Co-operative Society by KSHDC to Create Yarn Processing Fund	..	..	..	74.96
5.	Intensive Handloom Development Project	..	..	20.01	67.31
6.	Export Oriented Development Scheme	..	..	5.00	..
	Sub-total - I	167	155.48	557.66	600.18
	<i>II. Training and Extension:</i>				
1.	Training and Award of Scholarships to HWCS	1.00	0.83	4.50	2.43
2.	Training of Employees of Co-operative Societies	0.50	..	2.60	..

Statement 1  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	3. Establishment of an Institute of Textile Technology	10.00	10.00	40.00	23.00
	4. Common Facility Centre and Export Production Oriented Centre	..	..	2.26	5.39
	Sub total—II	11.50	10.83	49.36	30.82
<i>III. Marketing Development Assistance Scheme</i>					
	1. Publicity and Propaganda	5.00	6.63	17.00	22.18
	2. Supply of Mobile Van and Trucks	5.00	4.75	18.50	16.20
	3. Subsidy to Co-operative Banks Against Loss of Interest	30.00	50.93	114.00	184.94
	4. Interest Subsidy to Kerala State Handloom Development Corporation on Account of Special Cash Credit Accommodation for Working Capital Loan	5.00	5.00	16.00	54.20
	5. Award of Prizes for Handloom Fabrics	..	..	0.90	0.15
	6. Marketing Depots by Primary Societies	..	..	1.50	..
	7. National Handloom Expo	..	..	0.03	35.97
	Sub Total—III	45.00	67.31	167.93	313.64
<i>IV. Welfare Schemes</i>					
	1. Construction of House-cum-workshed for Handloom Weavers				
	(a) Grant	17.00	17.00	55.75	55.58
	(b) Loan				
	2. Contributory Thrift Fund	0.50	0.19	6.60	1.08
	3. Stipend to Children to Weavers to Undergo training in National Institute of Textile Technology	0.20	0.09	1.20	0.59
	4. Renovation of Weavers' House	..	..	5.00	5.98
	Sub Total—IV	17.70	17.28	68.55	63.23
<i>V. Administration and Direction</i>					
	1. Strengthening of Staff in the Directorate and Sub Offices	2.00	1.90	10.55	15.11
	2. Planning and Monitoring Cell (Establishment of Market Research and Export Promotion)	0.80	0.80	3.80	5.26
	3. Contribution to Handloom Workers' Welfare Fund	..	..	5.00	..
	Sub Total—V	2.80	2.70	19.35	20.37
<i>VI. Special Component Plan</i>					
	1. Expansion and Organisation of factory type WCS for SCs				
	(a) Grant	15.00	15.00	48.00	53.51
	(b) Loan				

Statement I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
2.	Training of SCs in Handloom Weaving	4.00	4.00	7.85	10.85
3.	Government Share Participation	3.00	3.00	10.00	14.12
4.	Share Capital Grant to SC Weavers of HWCS.	0.50	0.50	2.00	1.96
5.	Modernisation of Looms	0.10	0.10	10.00	8.53
6.	Purchase and Distribution of Looms to Loomless Weavers				
	(a) Grant	0.30	0.30	1.10	4.52
	(b) Loan				
7.	Managerial Grant	0.10	0.10	0.40	0.45
8.	Construction of House cum Workshop	1.00	1.00	3.50	3.56
9.	Cottage Type Co-operative Societies	..	..	1.25	2.50
10.	Renovation of Weavers' House	..	..	6.50	..
	Sub total—VI	24.00	24.00	90.60	100.00
<b>VII. Tribal Sub Plan</b>					
1.	Expansion and Organisation of Factory type WCS.				
	(a) Grant	6.00	6.00	13.00	12.03
	(b) Loan				
2.	Govt. Share Participation	4.50	..	6.30	2.11
3.	Share Capital Grant to HWCS for STs.	1.00	1.00	1.30	1.20
4.	Training of STs in Handloom Weaving	0.50	0.50	1.40	3.75
5.	Purchase and Distribution of Looms to Loomless Weavers				
	(a) Grant	..	4.50	0.30	4.70
	(b) Loan				
6.	Renovation of Weavers' House	..	..	0.30	0.71
7.	Factory Type Co-operative Societies	..	..	13.70	5.94
	Sub total—VII	12.00	12.00	36.30	30.44
	Total: Handloom	280.00	289.60	989.75	1158.68
<b>104 Handicrafts</b>					
<i>Assistance to Co-operatives</i>					
1.	Grant to Handicrafts Co-operative Societies	6.00	0.04	25.00	10.89
2.	Investment in Handicrafts Apex Society	2.00	2.00	8.00	5.00
3.	Investment (Share Capital) in Handicrafts Primary Societies	3.00	0.34	15.50	5.81
4.	Interest Subsidy (Recoupment of Loss of Interest to Co-operative Banks)	1.50	1.59	5.50	6.63
	Sub total (Assistance to Co-operatives)	12.50	3.97	54.00	28.33

STATEMENT—I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

		(Rs. lakhs)			
Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
5.	Incentives to Craftsmen Crafts Training	1.00	0.35	7.00	3.09
6.	Incentive to Craftsmen Including Mechanisation and Introduction of Tools and Equipment	..	..	4.50	6.51
	Sub total (Incentives to Craftsmen)	1.00	0.35	11.50	9.60
	<i>Departmental Units</i>				
7.	Documentation and Reproduction of Temple Carving, Folk Crafts etc.	..	..	2.00	6.75
	Sub total (Departmental Units)	..	..	2.00	6.75
	<i>Marketing Assistance</i>				
8.	Propoganda and Publicity			4.50	1.47
	Sub total (Marketing Assistance)	..	..	4.50	1.47
	<i>Assistance to Corporations</i>				
9.	Kerala State Handicrafts Development Corporation Limited	8.00	13.00	30.00 2.00*	35.52
10.	Kerala Artisan's Development Corporation Limited	3.00	3.00	15.00	25.00
11.	Kerala State Bamboo Corporation Ltd.	20.00	56.50	52.00 2.00*	158.40
	Sub total (Assistance to Corporations)	31.00	72.50	97.00 +4.00*	218.92
	<i>Welfare Measures</i>				
12.	Old Age Pension to Craftsmen	1.00	0.98	5.50	4.43
13.	Subsidy for Raw Materials Sold through Handicrafts Development Corporation and Apex Society	10.00	7.63	42.00	36.44
14.	Craftsmen Welfare Fund	0.50	0.10	2.50	0.31
	Sub Total (Welfare Measures)	11.50	8.71	50.00	41.18
	<i>Other Schemes</i>				
15.	Comprehensive Survey of Handicrafts	2.00	1.89	2.50	1.89
	Sub total (Other Schemes)	2.00	1.89	2.50	1.89
16.	Special Component Plan	5.00	4.58	20.50	18.01
17.	Tribal Sub Plan	2.00	1.98	6.50	5.90
18.	Schemes Deleted	..	..	1.00	..
	Total Handicrafts:	65.00	93.98	253.50	332.05

\* Internal Resources During 1985-86.



## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-1990		Total Seventh Plan	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
<b>Khadhi &amp; Village Industries</b>					
1.	Revival of Departmental Khadi Production Centres	20.00	39.86	..	..
2.	Revival of Village Industries	25.00	25.60	..	..
3.	Interest Subsidy and Margin Money to Village Industries	35.00	15.34	..	..
4.	Financial Assistance to Supplement the Pattern of Assistance of Khadi and Village Industries Commission	5.00	4.24	..	..
5.	Information and Publicity and Training	10.00	6.29	..	..
6.	Establishment of Marketing Outlets	15.00	18.32	..	..
7.	Construction of Worksheds for Khadi Production centres	5.00	5.00	..	..
8.	Establishment of Central Sliver Project at Ettukudukka in Kasaragod	20.00	20.00	..	..
9.	Special Component Plan	25.00	25.00	..	..
10.	Tribal Sub Plan	10.00	10.35	..	..
	Total—Khadhi and Village Industries	170.00	170.00	670.00	609.13
	Kerala Palmyrah Products Development and Workers' Welfare Corporation	10.00	2.00	30.00	10.25
106.	<b>Coir Industries</b>				
	<i>I Coir Co-operatives</i>				
1.	Interest Subsidy	50.00	40.00	256.00	228.14
2.	Godown for Marketing Federation and Primary Societies—Subsidy	3.50	3.24	33.50	22.52
3.	Working Capital Loan for Coir Co-operatives	20.00	10.85	115.00	114.89
4.	Loans for Coir Co-operatives and Marketing Federation for Construction of Godowns	3.85	4.87	46.35	27.64
5.	Grants to Wipe out Loss of Coir Societies	5.00	1.11	14.00	6.11
6.	Coir Co-operatives—Establishment of Processing Units (share portion)	30.00	27.97	76.00	35.93
7.	Investment in Coir Societies to Avail NCDC Assistance for Godown	1.00	..	1.00	..
	Sub total—Coir Co-operatives	113.35	88.04	541.85	435.23
	<i>II Coir Corporation</i>				
8.	Loan to Kerala State Coir Corporation Ltd.	10.00	5.00	29.34 2.66*	47.50
9.	Share Capital to Kerala State Coir Corporation	5.00	5.00	22.00	16.25
10.	Loans to Foam Mattings India Ltd.	10.00	39.15	10.00	67.93
	Sub total—Coir Corporation	25.00	49.15	64.00	131.68

\* Internal Resources during 1985-86

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

Code No.	Major Head/Minor Head of Development	(Rs. lakhs)			
		1989-90		Total Seventh Plan	
(1)	(2)	Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
<i>III. Coir Board Schemes (State Share)</i>					
11.	Opening of Sales Depots	0.50	..	9.50	2.23
12.	Fact Finding Survey	..	..	..	1.33
13.	Survey of the Status of Coir Industry	..	..	..	0.64
14.	Expansion of Coir Co-operatives Grant-in-aid for Managerial Assistance	2.00	1.27	18.00	13.97
15.	Subsidy for Purchase, Modernisation and Renovation of Ratts, Looms, Equipment etc.	5.00	0.02	33.00	4.60
16.	Loans for Purchase, Modernisation and Renovation of Ratts, Looms, Equipment etc. and Workshed	10.00	0.04	66.00	13.43
17.	Share Capital Investment in Coir Co-operatives	25.00	25.00	100.00	157.28
18.	Rebate and Discount Sale of Coir Products.	61.00	77.78	133.00	176.47
19.	Assistance for Construction of Worksheds	1.00	0.99	5.00	4.98
20.	Medicare Programme	55.00	65.00	100.00	100.00
21.	Assistance for Modernisation and Diversification Schemes of Coirfed	10.00	..	10.00	..
	Sub total—Coir Board Schemes	169.50	170.10	474.50	474.93
<i>IV. Other Schemes</i>					
22.	Development of Coir Industry and Husk Control	20.00	22.50	78.00	112.59
23.	Training to Personnel of Coir Co-operatives/Department	0.50	0.31	3.50	1.69
24.	Introduction of Levy System for Collection of Husks	5.00	4.80	23.00	6.56
25.	Publicity and Propoganda Including Trade Exhibition and Publication of Bulletin	4.00	..	19.00	2.29
26.	Price Fluctuation Fund	15.00	11.15	50.00	16.15
27.	Welfare Measures	0.50	0.50	8.50	4.82
28.	State Contribution to Coir Development Fund	2.00	..	6.00	..
28.	Registration of Coir Workers	0.15	1.06	7.65	8.71
30.	Contribution to Coir Workers Welfare Fund	30.00	30.00	58.00	58.00
31.	Kerala State Co-operative Coir Marketing Federation (loan)	20.00	..	30.00	..
32.	Model Coir Factories (Investment and loan)	25.00	20.53	70.00	64.23
33.	Loan on Invoking Guarantee by Governments to Industrial Development Bank of India, FCI and on behalf of Foam Mattings	..	..	..	20.00
	Sub total—Other Schemes	122.15	90.85	353.65	295.04
	Total—Coir Industry (State Sector)	430.00	398.14	1434.00	1336.88

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	Scriculture	25.00	20.00	25.00	20.00
	<b>Powerloom</b>				
	1. Training in Powerloom Weaving	0.50	0.14	3.50	1.05
	2. Service Centre for Powerloom	1.00	0.20	4.00	0.20
	3. Revitalisation of Existing Powerloom Weavers Co-operative Societies	7.00	0.08	29.00	0.13
	4. Strengthening of existing Preloom Processing Centre (Warping & sizing)	1.00	..	4.00	1.50
	5. Expansion and Organisation of new Powerloom Co-operative Societies				
	(a) Share Capital Loan	0.50	0.96	3.75	1.32
	(b) Share Participation by Government	5.00	4.32	23.00	15.30
	(c) Margin Money Loan	0.50	0.48	2.10	0.48
	(d) Managerial Grant	0.50	..	4.10	0.74
	(e) Starting of New Processing Centre	2.00	..	12.00	..
	(f) Investment Subsidy	1.00	..	7.80	1.46
	6. Organisation of New Powerloom Weavers Apex Co-operative Society	1.00	..	17.00	1.16
	Total—Powerloom	20.00	6.18	110.25	23.34
	Cashew Industry	..	25.00	..	199.90
	Total: Village and Small Industries	2100.00	1832.14	7040.50	6928.89
<b>06 2852 00</b>	<b>Medium and Large Scale Industries (Industries other than V &amp; SI)</b>				
02.	<i>Cement and Non-metallic Mineral Industries</i>				
205.	<i>Cement</i>				
	1. Malabar Cements Ltd.	75.00	25.00	648.00	1291.04
	2. Travancore Cements Ltd.	..	..	..	2.22
	Total—Cement	75.00	25.00	648.00	1293.26
600.	<i>Others</i>				
	1. Kerala Special Refractories Ltd.	200.00	148.50	1300.00	443.50
	2. Chalakudy Refractories Ltd.	..	..	60.00	71.04
	3. Kerala Clays and Ceramic Products Ltd.	..	..	..	4.14
	4. Kerala Ceramics Ltd.	..	..	..	16.50
	5. Kerala Construction Components Ltd.	..	..	..	2.00
	Total—Others	200.00	148.50	1360.00	537.18
	Total—Cement and Non-metallic Mineral Industries	275.00	173.50	2008.00	1830.44
05.	<i>Chemical and Pharmaceutical Industries</i>				
205.	<i>Chemical and Pesticides</i>				
	1. Kerala Minerals and Metals Ltd.	50.00	50.00	350.00	322.00
	2. Travancore Titanium Products Ltd.	..	..	..	..
	3. Travancore Cochin Chemicals Ltd.	..	..	..	..
	Total—Chemical and Pesticides Industries	50.00	50.00	350.00	322.00
	Total—Chemical and Pharmaceutical Industries	50.00	50.00	350.00	322.00

STATEMENT—1  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1980-90		Total Seventh Plan	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
<b>06. Engineering Industries</b>					
102.	<i>Transport equipment Industries</i>				
	Kerala Automobiles Ltd.	30.00	30.00	50.70	183.62
	Total—Transport Equipment Industries	30.00	30.00	50.70	183.62
103.	<i>Other Engineering Industries</i>				
	1. Kerala Hitech Industries Ltd	..	200.00	..	200.00
	2. Steel Industrials Kerala Ltd.	125.00	125.00	484.30	579.90
	3. Scooters Kerala Ltd.	..	..	..	25.00
	4. Metal Industries Ltd.	..	..	10.00	5.57
	Total—Other Engineering Industries	125.00	325.00	494.30	810.47
203.	<i>Electrical Engineering Industries</i>				
	1. Transformers and Electricals Kerala Limited	100.00	125.00	400.00	435.14
	2. Traco Cable Company Limited	50.00	50.00	655.00	640.00
	3. United Electrical Industries Ltd.	..	..	..	143.90
	4. Kerala Electrical and Allied Engineering Co., Ltd.	..	..	..	598.00
	5. Metropolitan Engineering Co., Ltd.	..	10.00	..	96.00
	Total—Electrical Engineering Industries	150.00	185.00	1055.00	1913.04
	Total—Engineering Industries	305.00	540.00	1600.00	2907.13
<b>07 Telecommunication and Electronics Industries</b>					
004.	<i>Research and Development</i>				
	Electronic Technology Parks	..	..	..	..
190.	<i>Investment in Public Sector and other Undertakings</i>				
	Kerala State Electronics Development Corporation Ltd.	550.00	550.00	2250.00	3017.69
		200.00*	200.00*	1000.00*	1000.00*
	Total—Investment in Public Sector and other undertakings	750.00	750.00	3250.00	4017.69
	Total Telecommunication and Electronics Industries	750.00	750.00	3250.00	4017.69
<b>08. Consumer Industries</b>					
201.	<i>Sugar</i>				
	Mannam Sugar Mills Co-operative Limited	..	..	..	2.00
	Total—Sugar	..	..	..	2.00
202.	<i>Textiles</i>				
	1. Kerala State Textile Corporation Limited	135.00	135.00	550.00	537.72
	2. Sitaram Textiles Ltd.	..	..	..	285.35

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	3. Trivandrum Spinning Mills Ltd.	..	15.00	..	25.00
	4. Co-operative Spinning Mills	..	50.00	30.00	173.71
	Total—Textiles	185.00	200.00	580.00	1021.78
600.	<i>Others</i>				
	1. Forest Industries (Travancore) Ltd.	..	..	..	..
	2. Travancore Rayons Ltd.	..	59.00	..	59.00
	3. State Farming Corporation of Kerala Ltd.	..	..	40.00	503.94
	4. Kerala State Palmyrah Projects Development and Workers' Welfare Corporation Ltd.	..	..	16.00	7.44
	5. Meat Products of India Ltd.	..	..	10.00	48.89
	9. Kerala State Cashew Development Corporation Ltd.	..	..	..	2128.98
	7. Reorganisation of Trivandrum Rubber Works Limited	..	..	150.00	331.14
	Total—Others	..	59.00	216.00	3079.39
	Total—Consumer Industries	135.00	259.00	796.00	4103.17
80.	<i>General</i>				
003.	<i>Industrial Education—Research and Training Centre for Management Development</i>	15.00	15.00	42.00	38.34
	Total—Industrial Education	15.00	15.00	42.00	38.34
800.	<i>Other Expenditure</i>				
	1. Kerala Financial Corporation	275.00	275.00	720.00	805.00
	2. Kerala State Industrial Development Corporation Ltd.	500.00 100.00*	500.00 100.00*	2000.00 550.00*	2000.00 605.00*
	3. Kerala State Industrial Enterprises Limited	300.00	322.00	779.00	741.34**
	4. State Investment Subsidy	90.00	..	445.00	318.43
	5. Preparation of Feasibility/Project Reports	15.00	15.00	75.00	34.30
	6. Kerala State Export Trade Development Council	5.00	6.50	22.00	25.44
	7. Industrial Development Areas and Growth Centres	50.00	50.00	195.00	141.34
	8. Investment on New Viable Projects of Public Sector Industries	200.00	..	390.00	107.00
	9. Investment in Shares and Debentures of Joint Stock Companies	25.00	23.31	50.00	23.31
	10. Rehabilitation of Sick Public Sector Industries	260.00	154.00	540.00	171.20
	11. Schemes deleted/modified	..	1.69	323.00	576.92
	Total—Other Expenditure	1820.00	1447.50	6089.00	5549.28
	Total—General	1835.00	1462.50	6131.00	5587.62
	Total—Medium and Large Scale Industries	3350.00	3235.00	14135.00	18768.05

\* Market Borrowings

\*\* Excluding Expenditure of Kerala Electrical and Allied Engineering Co., Limited.

STATEMENT I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
<b>1 06 2853 02 Mining</b>					
02	<i>Regulation and Development of Mines</i>				
003	<i>Training</i>				
	Training of Departmental personnel	0.25	0.15	2.00	1.18
	Total—Training	0.25	0.15	2.00	1.18
004	<i>Research and Development</i>				
	1. Mineral Investigation	1.50	1.49	8.50	6.83
	2. Strengthening of Chemical Laboratory	0.25	0.15	3.50	1.20
	3. Setting up of Clay Testing Laboratory	0.50	..	8.50	2.20
	Total—Research & Development	2.25	1.64	20.50	10.23
102	<i>Mineral Exploration</i>				
	1. Kerala Mineral Exploration and Development Project (KMEDP)	36.00	16.40	181.00	114.82
	2. Kerala Mineral Development Corporation	..	..	..	..
	Total—Mineral Exploration	36.00	16.40	181.00	114.82
800	<i>Other Expenditure</i>				
	1. Kerala Mineral Squad	1.50	1.58	5.00	4.76
	2. Construction of Administrative Block of the KMEDP and Department of Mining and Geology	6.00	..	12.00	3.70
	3. Strengthening of the Department of Mining and Geology and its District Organisations	14.00	11.85	48.00	44.52
	4. Schemes deleted/modified	..	..	11.00	..
	Total—Other Expenditure	21.50	13.43	76.00	52.98
	Total—Mining	60.00	31.62	279.50	179.21
	Total: Industry and Mining	5510.00	5098.76	21455.00	25876.15
<b>07 0000 00 Transport</b>					
<b>07 3051 00 Ports and Light Houses</b>					
02	<i>Minor Ports</i>				
005	Investigation, Planning and Engineering Studies	4.00	4.00	21.00	19.97
101	<i>Construction &amp; Repairs</i>				
	(i) Neendakara Cargo Harbour	30.00	30.00	89.00	86.23
	(ii) Beypore Cargo Harbour (with construction Subdivision)	70.00	70.00	337.00	279.12
	(iii) Capital Repairs and Major additions to piers and other structures	4.00	4.00	20.00	21.88
	(iv) Capital Repairs & Major additions to floating crafts	15.00	15.00	68.00	86.51
103	<i>Dredging and surveying</i>				
	(i) Capital Dredging at Minor Ports	49.00	49.00	237.00	294.42
	(ii) Hydrographic Survey in connection with dredging	2.00	2.00	4.00	5.86

STATEMENT—1  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
800	<i>Other Expenditure</i>				
	(i) Purchase of new supplementary equipments for ports and dredging	45.00	45.00	122.00	97.16
	(ii) Purchase of pipelines for dredging	15.00	15.00	60.00	57.68
	(iii) Tugs for surveying and dredging	15.00	15.00	75.00	15.00
	(iv) Replacement of engine and other equipments for survey vessels and major repairs	15.00	15.00	55.00	45.59
	(v) Purchase of electronic equipments, survey vessels & survey instruments	30.00	30.00	80.00	71.92
	(vi) Housing for Port staff	1.00	1.00	17.00	16.41
	(vii) Establishment of Central Workshop and Stores organisation	10.00	10.00	40.00	37.95
	(viii) Extension of office building of HSW	..	..	8.00	6.54
	(ix) Provision of steel cargo barges at Neendakara Port	..	..	..	4.18
	(x) Purchase of self propelled Refrigerated barges for Neendakara Port	..	..	10.00	3.61
	(xi) Port Directorate	..	..	..	} 0.26
	(xii) Harbour Engineering Department	..	..	..	
	(xiii) Kovalam-Vizhinjam Port	..	..	..	0.99
	<b>Total</b>	<b>305.00</b>	<b>305.00</b>	<b>1243.00</b>	<b>1151.28</b>
1 07 3054 00	<b>Roads and Bridges</b>				
03	<i>State Highways</i>				
052	(i) Machinery & Equipments for State Highways	5.00	5.00	225.00	86.39
	(ii) Machinery & Equipments for National High ways	5.00	5.00	5.00	7.98
102	State Highways—Bridges and Culverts	70.00	70.00	535.00	268.34
337	State Highways—Development & Improvement	180.00	180.00	1365.00	814.28
04	<i>District &amp; Other Roads</i>				
800	<i>Other Expenditure—Minimum Needs Programme</i>				
	(i) a. Village Roads (MNP)	1750.00	1750.00	5715.00	7160.35
	b. Village Roads (District Plans)				
	(ii) Major District Roads	450.00	450.00	2300.00	1601.44
	(iii) Other District Roads	550.00	550.00	2570.00	2644.22
	(iv) Special Component Plan—Roads in Scheduled Caste Settlements & construction of buildings	330.00	330.00	1890.00	2014.62
	(v) Tribal Sub Plan —Roads in Tribal Areas	75.00	75.00	385.00	477.36
	(vi) Roads of Economic Importance—50% State Share	50.00	50.00	200.00	72.59

## STATEMENT I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	(vii) Roads in Trivandrum, Cochin and Calicut Cities	120.00	120.00	620.00	437.65
	(viii) Approach Road to Cochin Export Processing Zone	5.00	5.00	300.00	197.88
	(ix) Roads for Polar Satellite Launch Vehicles Project	20.00	20.00	85.00	53.09
	(x) Construction of Helipads and Approach Roads	..	..	30.00	..
	(xi) Improvements to Roads in Other Municipal Towns	50.00	50.00	200.00	92.80
	(xii) Parallel Service Roads to By-passes	20.00	20.00	120.00	35.89
	(xiii) Spill over Road works including Hill Roads	..	..	1150.00	1830.10
80	General				
004	Planning, Research, Survey & Investigation and NATPAC	40.00	40.00	165.00	128.26
107	Railway Safety Works	80.00	80.00	620.00	382.90
	Total: Roads and Bridges	3800.00	3800.00	18480.00	18306.14
<b>1 07 3055 00</b>	<b>Road Transport</b>				
190	Kerala State Road Transport Corporation	435.00	435.00	1695.00	1712.50
		..	600.00@	..	2200.00@
		..	200.00@	..	200.00@
		100.00 <sup>a</sup>	355.00@	1100.00 <sup>a</sup>	1617.00 <sup>a</sup>
800	Modernisation, Computerisation and Automation in the Department of Transport	15.00	15.00	45.00	16.50
	Total	550.00	1605.00	2840.00	5746.00
<b>07 3056 00</b>	<b>Inland Water Transport</b>				
101	Training & Research (SWTD)	1.00	1.00	5.00	1.66
104	(i) Acquisition of fleet and augmentation of ferry services (SWTD)	55.00	55.00	164.00	142.23
	(ii) Workshop facilities (SWTD)	5.00	5.00	18.00	14.61
105	Land, Building and Terminal facilities (SWTD)	9.00	9.00	32.00	30.03
190	(i) Kerala Shipping and Inland Navigation Corporation (KSINC)	57.00	57.00	177.00	173.85
	(ii) Inland Water Transport Authority	3.00	3.00	21.00	3.04
800	(i) Inland Canal Schemes - 50% State Share (Irrigation Department)	85.00	86.73	316.00	250.08
	(ii) Inland Canal Schemes - State Sector (Irrigation Department)	60.00	60.00	279.00	265.68
	Total	275.00	276.73	1012.00	881.18

(@) Ways and Means Advance from State Government  
<sup>a</sup> I.L.C. Assistance



STATEMENT—1  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
<b>1 09 0000 00</b>	<b>Science , Technology &amp; Environment</b>				
<b>1 09 3425 00</b>	<b>Other Scientific Research</b>				
60	Others				
800	Other Expenditure				
	1. IBS Centre for Science and Technology	5.00	5.00	130.00	56.00
	2. Shri Clithra Thirunal Institute for Medical Science & Technology	1.00	1.00	19.00	18.03
	3. Electronic Research and Development Centre	Nil	Nil	190.00	133.46
	4. State Committee on Science, Technology and Environment	25.00	25.00	31.00	110.27
	5. Centre for Earth Science Studies	55.00	64.00	337.00	456.00
	6. Tropical Botanic Garden and Research Institute	50.00	50.00	360.00	310.31
	7. Centre for Informatics Research and Advancement	Nil	Nil	27.00	21.30
	8. Kerala Forest Research Institute	50.00	50.00	254.00	273.07
	9. Centre for Water Resources Development and Management	55.00	55.00	280.00	346.19
	10. National Transportation Planning and Research Centre	10.00	10.00	45.00	70.60
	11. Centre for Development Studies	30.00	30.00	128.00	134.68
	12. Indian Institute of Regional Development Studies	Nil	Nil	2.00	1.05
	13. Agency for Non-conventional Energy and Rural Technology	14.00	14.00	77.00	35.01
	14. Kerala Statistical Institute	3.00	3.00	16.00	4.85
	15. Centre for Mathematical Sciences	3.00	3.00	16.00	5.00
	16. Science and Technology Entrepreneurs Park	2.00	2.00	9.00	2.00
	17. C.S.I.R. Laboratory	25.00	25.00	30.00	25.00
	18. Regional Cancer Centre, Trivandrum	33.00	33.00	182.00	255.11
	19. Centre for Bio-Chemical Research on Artherosclerosis	..	..	..	9.24
	20. Statistical & Mathematical Institute	..	..	5.00	3.00
	21. District Science Centre, Calicut	..	..	..	20.00
	Total—Other Scientific Research	361.00	370.00	2138.00	2290.17
<b>1 09 3435 00</b>	<b>Ecology and Environment</b>				
03	Environmental Research and Ecological Regeneration				
003	Environmental Education Training & Education	15.00	15.00	50.00	27.26
102	(1) Environmental Planning & Co-ordination— Department of Science, Technology & Environment	Nil	Nil	12.00	7.98

## STATEMENT--I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs.)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	(2) Environmental Project relating to Integrated Development of Cochin	10.00	10.00	10.00	10.00
04	Prevention and Control of Pollution				
103	Prevention of Air and Water Pollution-Kerala State Pollution Control Board	84.00	84.00	350.00	308.00
	Sub Total- Ecology & Environment	109.00	109.00	422.00	353.24
	Total: Science, Technology & Environment	470.00	479.00	2560.00	2643.41
1 10 0000 00	GENERAL ECONOMIC SERVICES				
1 10 3451 00	Secretariat Economic Services				
090	Strengthening of Monitoring Unit	2.00	1.52	11.50	16.23
	Manpower Planning Unit	-	..	5.50	4.05
	District Development Council	10.00	7.54	34.50	23.86
	Publication of district Plans & District Level Reports	5.00	1.97	10.50	2.88
	Modernisation including introduction of Repographic facilities in Government Offices	2.00	1.95	102.00	4.14
091	Attached Offices Implementation of Malayalam as Official language	2.00	..	13.00	0.36
092	Other offices				
	Institute of Management in Government	10.00	10.00	30.00	31.25
	Sub Total	31.00	22.98	207.00	82.77
101	State Planning Board				
102	District Planning Machinery				
	Strengthening of State Planning Machinery	10.50	4.16	134.50	33.99
	Strengthening of District Planning Units including Purchase of vehicles	20.00	21.20		81.07
	Electronic Data Processing Unit	10.00	1.26	40.50	28.50
	Surveys and Studies of the State Planning Board and District Planning Unit	9.00	4.16	24.00	6.00
	Plan Publicity	1.50	1.20	9.50	6.79
	Acquisition of land and building	34.00	..	153.00	..
	Monitoring and Evaluation Printing units in the State Planning Board	1.00	0.10	7.50	4.17
	Strengthening of evaluation machinery in the State Planning Board	3.00	0.10	12.50	7.47
	Sub Total	89.00	32.18	381.50	167.99
	Total	120.00	55.16	588.50	250.76
1 10 3452 00	Tourism				
01	Tourist Infrastructure				
101	Tourist Centres	29.00	29.00	208.00	174.03
102	Tourist Accommodation				

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgetted outlay	Expenditure	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
103	Tourist Transport services	..	..	..	..
190	Assistance to Public sector and other undertakings	87.00	122.00	295.00	377.08
800	Other Expenditure	58.00	58.00	235.50	157.66
80	General				
003	Training	1.00	1.00	4.00	4.87
104	Promotion and publicity	25.00	25.00	107.50	114.47
	Total	200.00	235.00	850.00	828.11
<b>1 10 3454 00</b>	<b>Surveys &amp; Statistics</b>				
112	<i>Economic Advice and Statistics</i>				
	<i>A. Improvement of Data Collection</i>				
	Inservice Training to Statistical Personnel	1.20	} 18.73	} 118.44	} 94.99
	Purchase of Vehicles				
	District Statistical Unit	4.30			
	State Income Unit	0.80			
	Design of Surveys and Studies	1.50			
	Strengthening of Prices Unit	11.00			
	M.T. Unit				
	Man Power Unit	1.20			
	Vital Statistical Unit				
	Extension of Spot Check System in Municipalities				
	Housing Statistical Unit				
	Reorganisation of Library				
	Sub Total (A)	20.00	18.73	118.44	94.99
	<i>B. Ad hoc Surveys</i>				
	Surveys & Statistics	9.85	9.78	41.26	40.95
	Agricultural Statistics (state share)	90.00	96.13	366.86	388.48
	Sample survey for the study of constraints in the transfer of new technology under field conditions (State share)	0.15	0.41	2.29	2.05
	Pepper Survey	..	0.93	..	0.93
	Setting up of a Computer Division in the Directorate	4.00	3.99	4.00	3.99
	Sub Total: (B)	104.00	111.24	414.41	436.40
	Total A+B	124.00	129.97	532.85	531.39

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted outlay	Expenditure	Budgeted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
<b>1 10 345600</b>					
	<b>Civil Supplies</b>				
CS 001	Civil Supplies Corporation	--	--	49.00	25.00
CS 101	Formation of Consumer Protection Council	2.00	1.37	2.00	1.37
	Total—Civil Supplies	2.00	1.37	51.00	26.37
<b>1 10 347000</b>	<b>Other General Economic Services</b>				
	Regulation of Weights and Measures	20.00	28.70	98.05	117.50
<b>200000000</b>	<b>SOCIAL SERVICES</b>				
<b>2 21000000</b>	<b>EDUCATION</b>				
<b>2 21220200</b>	<b>General Education</b>				
01	<i>Elementary Education</i>				
052	<i>Equipments</i>				
	Improvement of Science education including supply of laboratory equipments to primary schools	2.00	1.17	13.00	7.73
053	<i>Maintenance of buildings</i>				
(1)	Construction of buildings and staff quarters (TSP-MNP)	25.00	13.02	75.00	76.88
(2)	Construction of buildings for LP/UP Schools (MNP)	76.00	59.19	537.00	594.75
101	<i>Government Primary Schools —Pre-primary education (MNP)</i>	5.00	2.10	22.00	12.61
105	<i>Non-Formal Education experimental project for non formal education (State Share)</i>	..	..	2.00	0.25
106	<i>Teachers and other services</i>				
(1)	Improvement of facilities provision of teaching aids other than laboratory equipments (MNP)	2.00	..	16.00	6.81
(2)	Institute of primary education (MNP)	3.00	..	20.00	3.06
(3)	NCERT assisted programmes (State share 50)	2.00	..	18.00	7.03
(4)	UNICEF assisted programmes	2.00	0.64	10.00	4.25
(5)	Propagation of Adult education	..	..	..	0.08
107	<i>Teachers Training</i>				
	Inservice training to primary school teachers	5.00	2.56	45.00	69.47
800	<i>Other Expenditure</i>				
1.	Supply of furniture to LP/UP Schools(MNP)	..	..	10.00	9.07
2.	Removal of backwardness including education of girls (MNP)	2.00	1.96	8.00	14.78
3.	Work experience programme including introduction of socially useful productive work	5.00	3.08	33.00	20.28
4.	Improvement of facilities in special schools	5.00	3.90	27.50	21.05
5.	Opening of special schools	--	--	--	--

## STATEMENT I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted outlay	Expenditure	Budgeted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
<b>02 Secondary Education</b>					
004	<i>Research and Training</i> Educational Research and training	1.00	..	6.00	9.31
052	<i>Equipment</i> Improvement of science education including supply of laboratory equipments to departmental schools	2.00	2.75	19.00	58.55
053	<i>Maintenance of buildings and facilities</i>	30.00	78.79	166.00	768.49
104	<i>Teachers and other services</i> State Institute of Education—Officers Training	2.00	0.34	13.00	4.24
105	<i>Teachers Training</i> Inservice training to Secondary School teachers including language teachers	5.00	2.56	40.00	38.45
107	<i>Scholarships</i>				
	1. Creation of scholarships unit and enhancement of scholarships	..	..	2.00	0.39
	2. Award of Scholarships to Scheduled Caste Students (SCP)	20.00	15.27	78.00	118.92
	3. Award of Scholarships to scheduled Tribe students (TSP)	2.00	1.16	6.00	12.30
108	<i>Examinations</i> Examination Reforms	2.00	3.48	15.00	17.10
800	<i>Other Expenditure</i>				
	1. Furniture	..	..	6.00	12.66
	2. Work oriented education	10.00	2.06	75.00	41.14
	3. Vocational guidance programme	2.00	1.98	10.00	8.19
	4. Popularisation of science literature	1.00	..	5.00	2.50
	5. Vocational education in high Schools and technical high schools	25.00	..	295.00	313.18
	6. Institute of Science	2.00	3.49	16.50	13.84
	7. Appointment of Hindi teachers	..	..	—	19.70
	8. Appointment of Hindi teachers in non-Hindi speaking areas (State share)	..	..	15.00	25.20
	9. Central assistance for the construction of buildings for girls education	..	..	..	62.50
	9a Female literacy centres	..	..	..	17.90
	10. Coaching classes for Scheduled Caste Students (SCP)	20.00	12.00	76.00	..
	11. Coaching Classes for Scheduled Tribes students (TSP)	2.00	0.96	5.50	..
	12. Revision of curriculum	5.00	3.06	36.00	19.18
	13. Library movement-contribution to Rajaram Mohan Roy Foundation and Allied Matters	2.00	1.50	8.00	6.73
	14. Population Education	2.00	0.99	10.00	4.87
	15. Development of School libraries	2.00	..	20.00	3.64

\*Including the expenditure of coaching classes for SC and ST students.

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan		
		Budgeted outlay	Expenditure	Budgeted outlay	Expenditure	
(4)	(1)	(2)	(3)	(4)	(5)	(6)
16.	Sanskrit Pandits under indigent circumstances (Grant-in-aid)					
17.	Development of Sanskrit education		3.00	1.01	10.50	55.06
18.	Calicut Adarsa Sanskrit Vidyapeet Balluserry (Grants-in-aid)		..	..	..	1.28
19.	Tata Institute of Science Basic training Schools		..	..	..	0.02
	Total School Education		274.00	219.02	2572.83	1770.00
					2483.44	
03	University and Higher Education					
102	Assistance to Universities					
1.	Development of the Universities					
	Kerala		195.00	317.00	810.50	1254.71
	Calicut					
	Mahatma Gandhi					
103	Government Colleges and Institutions					
1.	Construction of buildings for colleges and hostels		65.00	79.08	397.58	453.50
2.	UGC assisted construction works		1.00	..	34.50	7.83
3.	Minor construction works		5.00	5.00	30.00	21.69
4.	Purchase of furniture for Deputy Directorates		1.00	0.95	5.00	31.29
5.	Expansion of libraries in government colleges		1.00	1.10	7.00	1.10
6.	Purchase of furniture for government colleges		9.00	8.80	34.50	8.80
7.	Expansion of laboratory facilities in government colleges		6.00	3.92	20.00	3.92
8.	Student Amenities		4.00	2.28	12.00	5.55
9.	Maintenance of play grounds and facilities		1.00	0.54	3.30	1.34
10.	Purchase of sports and games equipments		1.00	0.44	3.30	1.63
11.	Planning Forums		3.50	2.60	12.70	12.26
12.	Study Tours					
13.	Development of Under graduate/post graduation facilities with UGC assistance		..	..	10.00	2.61
14.	Starting of new courses in government colleges		..	..	..	1.53
15.	Upgradation of Junior Colleges		..	..	5.00	5.00
16.	Law Colleges		15.00	2.96	51.00	20.59
17.	Remedial courses		8.00	3.52	31.25	12.47
18.	Special Coaching in sports and games (SCP)		2.00	1.43	6.75	4.97
105	Faculty Development and Research		9.50	2.10	22.37	9.07
106	Book Bank Scheme in Government colleges		2.00	1.79	7.00	5.73

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90			Total Seventh Plan		
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
107	<i>Scholarships</i>						
	Renewal of scholarships and District Merit awards to students		2.00	1.99		10.25	4.46
102	<i>Institute of higher learning—visiting professorship in Malayalam culture university of TEXAS</i>		..	..		2.50	..
800	<i>Other Expenditure</i>						
	1. N. C. C. /N. S. S.		5.00	1.99		33.00	15.82
	2. Open University		..	..		2.50	0.33
	3. Amount payable as matching grant for the renovation of selected well established government colleges		11.00	9.97		10.00	12.84
	4. Starting of I A S coaching centres at educationally backward areas		..	..		1.00	1.00
	5. I. A.S. coaching for SC's		..	..		..	0.22
	6. I.A.S. caching for ST's		..	..		..	0.03
05.	<i>Langugae Development</i>						
102	<i>Promotion of modern Indian Languages and Literature</i>		..	..		..	..
	1. State Institute of Encyclopaedic Publications (grants-in-aid)		6.00	6.00		26.50	25.23
	2. State Institute of Children's Literature		8.00	7.75		25.00	25.77
	3. Kerala Children's Film Society		..	..		..	0.03
	4. State Institute of Languages		12.00	12.44		53.00	54.16
103.	<i>Sanskrit Education</i>						
	1. Sanskrit University		1.00	..		3.00	1.48
	2. Special Officer—Sanskrit University		..	..		..	0.53
	3. Preparation of Indian languages at university stage		..	..		..	0.41
	4. Constitution of an expert commission to make recommendation for an autonomous college		..	..		..	0.97
	Sub Total—University education		374.00	473.65		1670.50	2008.87
	Total—General Education		648.00	692.67		3440.50	4492.31
<b>Technical Education</b>							
003	<i>Training</i>						
	1. Apprenticeship training		5.00	3.49		27.00	31.51
	2. Faculty Development		10.00	10.00		40.00	50.26
102.	<i>Assistance to Universities for technical education</i>						
	Cochin University of Science and Technology		100.00	100.00		440.00	445.10
103.	<i>Technical High Schools</i>		106.00	122.67		210.00	369.16
104.	<i>Assistance to non-governmental Technical Colleges and Institutions</i>						
	1. Assistance to private polytechnics		2.00	2.00		20.00	27.63
	2. Assistance to private engineering colleges		10.00	10.00		26.00	63.11

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
105.	<i>Polytechnics</i>				
	Government Polytechnics	89.00	77.47	460.00	468.36
112.	<i>Engineering / Technical Colleges and institutions</i>				
	1. Government engineering colleges	30.00	16.73	155.00	169.47
	2. Assistance to Regional Engineering College—Calicut	12.00	12.00	28.00	26.00
	3. Starting of new engineering colleges-establishment and development of the engineering college—Cannanore	85.00	196.83	215.00	409.37
	4. Food Craft Institute	8.00	8.00	40.00	39.27
	5. Extension Centre—TFTI	1.00	0.27	10.00	2.75
	6. Kerala State Science and Technology Museum	70.00	70.00	251.00	288.05
	7. Institute of Commercial Practice	4.00	8.88	19.00	30.64
	8. Tailoring and garment making training centres	5.00	0.50	8.00	1.66
	9. Institute of Human Resources Development in Electronics				
	(a) I.H.R.D.				
	(b) Model Polytechnic—Vadakara	30.00	74.00	100.00	144.45
	(c) Model Engineering College—Ernakulam				
	(d) Establishment of Technology park				
	10. College of Fine Arts and Fine Arts institutes	5.00	2.30	29.00	28.94
800	<i>Other Expenditure</i>				
	1. Construction of building for the Directorate	5.00	..	22.00	0.23
	2. Diversification of courses	3.00	1.06	6.00	9.95
	3. Matching grant for central schemes (State share)	5.00	5.79	16.00	7.90
	4. Construction of staff quarters for engineering colleges	5.00	..	21.00	18.85
	5. Test book bank	..	..	..	0.52
	6. Modernisation of laboratories	..	..	..	0.62
	7. Special Component Plan	20.00	9.02	14.40	13.15
	8. Tribal Sub Plan	5.00	0.77	19.10	10.77
	9. Teachers Training	..	..	13.00	4.06
	10. Audio-Visual and Reprographic Centre	..	..	..	1.68
	11. Central instrument workshop	..	..	..	0.45
	12. Renewal of staff structure	..	..	..	11.53
	13. Remedial courses (SCP)	..	..	7.00	12.03
	14. Supply of text books, instruments, training centres etc.	..	..	13.50	10.55
	15. State Board of Technical Education	..	..	..	1.32
	16. Lal Bahadur Sastri Centre for Science and Technology	5.00	10.00	5.00	10.00
	<b>Total</b>	<b>620.00</b>	<b>741.78</b>	<b>2215.00</b>	<b>2709.33</b>



## STATEMENT—1

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan		1985-90
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	
2 21 220400	<b>Sports and Youth Services</b>					
101	<i>Physical Education</i>					
	1. Physical education colleges	2.00	..	9.50	3.48	
	2. Physical education programme in schools	13.00	5.57	..	..	
102	Youth Welfare Programme for students	..	..	..	..	
103	Youth Welfare Programme for non students	..	..	147.00	70.68	
	2. Schemes implemented by the Directorate of sports and youth services	31.00	27.55	..	..	
104	Assistance to Kerala Sports Council	100.00	26.50	192.00	38.36	
	2. C.E. building and local works	6.00	6.00	..	6.00	
800	<i>Other expenditure</i>					
	Conducting of National games 1987	..	..	355.00	580.28	
	Total	152.00	65.62	703.50	698.80	
2 21 220500	<b>Art and Culture</b>					
101	<i>Fine Arts Education</i>					
102	<i>Promotion of Art and Culture</i>					
	1. Music Colleges and Academies	3.00	2.12	15.00	14.22	
	2. Kerala Sahitya Academy	3.00	3.64	15.00	13.64	
	3. Kerala Sangeeta Nataka Academy	3.00	6.93	37.00	31.25	
	4. Kerala Lalithakala Academy	5.00	5.00	17.00	16.49	
	5. Kerala Kalamandalam	5.00	5.00	37.00	21.95	
	6. Financial assistance to men of art and letters	4.00	0.07	38.00	16.03	
	7. Cultural publication Department	5.00	4.70	39.00	26.81	
	8. Training in Kathakali—MARGI	2.00	2.00	11.00	7.87	
	9. Non-recurring grants to cultural activities	1.00	1.00	8.00	5.39	
	10. Bharat Bhavan	..	..	..	..	
	11. Irayimman Thampi Rangasala	..	..	7.00	..	
	12. Assistance to Kerala State Film Development Corporation	50.00	50.00	131.00	163.66	
	13. Kerala Grandhasala Sangham	4.00	4.00	20.00	17.14	
	14. Kerala Gazetteers	2.00	2.00	14.00	7.96	
	15. Zonal culture centre—Thiruvayyar	7.00	7.00	57.00	45.85	
	16. Kshetra Kalapectam Vaikom	..	..	..	..	
103	<i>Archaeology</i>	12.00	11.91	75.00	56.86	
104	Archives	20.00	16.63	107.00	74.88	
105	Public Library	4.00	..	22.00	22.43	

STATEMENT—I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan	1985-99
		Budgeted outlay	Expen- diture	Budgeted outlay	Expen- diture
(1)	(2)	(3)	(4)	(5)	(6)
107	<i>Museums</i>				
	1. Museums and Zoos	20.00	14.11	85.00	36.86
800	<i>Other Expenditure</i>				
	1. Memorials to men of Art and letters	..	..	..	..
	2. L.A. charge of Late Sahodaran Ayyappan	..	..	..	3.36
	3. Documentation of Kerala style of vedas	..	..	..	..
	Total	150.00	136.11	735.00	582.65
2 22 221000	<b>Medical and Public Health</b>				
01	<i>Urban Health Services—Allopathy</i>				
102	Employees State Insurance Scheme	6.00 42.00*	6.00 42.00*	30.00 210.00*	31.22 212.45*
109	School Health Programme	40.00	57.62	230.00	301.05
110	<i>Hospitals and Dispensaries—</i>				
	(i) Mental Hospitals at Thiruvananthapuram, Thrissur and Kozhikode—Improvements	20.00	24.41	113.00	102.67
	(ii) Improvement of Health care and Delivery System—State, District, Other levels	115.00	170.28	477.00	815.60
200	<i>Other Health Schemes</i>				
	(i) Nursing Education	18.000	..	91.00	373.18
	(ii) Health statistics and Research	0.50	..	4.50	0.82
	(iii) Institute of Mental Health and Neuro Sciences	1.00	3.94	14.00	12.27
	(iv) Chemical Examiner's Laboratory	10.00	21.62	65.00	83.84
	Sub Total --- Urban Health Services— Allopathy	210.50	283.87	1024.50 210.00*	1720.65
02	<i>Urban Health Services—Other Systems of Medicine</i>				
101	<i>Ayurveda—Hospitals and Dispensaries</i>				
	(i) Improvement of Health facilities in State, District and Rural levels	15.00	21.43	87.00	44.57
	(ii) Naturopathic Hospitals	..	..	..	..
	(iii) Unani Dispensaries	..	..	..	..
	(iv) Regional store	..	..	..	..
	Sub Total:—Urban Health Services— Ayurveda	15.00	21.43	87.00	44.57

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgeted outlay	Expenditure	Budgeted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
102	<i>Homoeopathy—Hospitals and Dispensaries</i>				
(i)	Improvement of Health facilities in State, District, Taluk and Rural levels	12.00	9.19	64.50	41.19
(ii)	Co-operative Society for Manufacture of Homoeo Medicine	..	..	4.20	2.69
(iii)	Starting of Regional Homoeo Medical Stores	..	..	2.80	..
(iv)	Conducting refresher courses to Homoeo Dept. Officers	..	..	0.50	..
(v)	Starting of Nurse-cum-Pharmacists training	..	..	1.50	0.85
	Sub Total—Urban Health Services—Homoeopathy	12.00	9.19	73.50	44.73
	Sub Total—Other Systems of Medicine	27.00	30.62	160.50	89.30
03	<i>Rural Health Services—Allopathy</i>				
101	Health Sub Centres—Drugs for existing sub Centres	..	..	51.00	30.97
102	Subsidiary Health Centres	..	..	14.00	0.36
103	Primary Health Centres—Strengthening of existing and opening of new centres	140.00	166.31	721.00	582.01
104	Community Health Centres	40.00	39.64	55.00	78.04
110	Hospitals and Dispensaries	..	..	..	28.75
800	<i>Other Expenditure</i>				
(i)	Community Health Workers' Scheme (State share 50%)	..	..	10.00	1.21
(ii)	Training and Employment of multipurpose Health Workers Scheme (state share 50%)	50.00	133.01	256.00	498.75
(iii)	<i>Special Component Plan</i>				
(a)	Strengthening and opening of PHCs and Sub centres, Drugs for existing sub centres and Dispensaries in backward areas	50.00	30.38	182.00	113.10
(b)	Multipurpose Health Workers Scheme (State share 50%)	7.00	4.34	41.20	21.36
(c)	Mass Immunisation Programme	1.00	..	4.00	6.78
(iv)	<i>Tribal Sub Plan</i>				
(a)	Strengthening and opening of PHCs 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	20.00	16.67	117.00	87.54
(b)	Multipurpose Health Workers Scheme (State share 50%)	2.80	1.16	8.90	10.47
(c)	Mass Immunisation Programme	0.20	..	1.00	0.89
	Sub Total—Rural Health Services Allopathy	311.00	391.51	1461.70	1460.23

STATEMENT—I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgeted outlay	Expenditure	Budgeted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
04	<i>Rural Health Services other Systems of Medicine</i>				
101	<i>Ayurveda</i>				
	(i) Opening of New Dispensaries	15.00	21.77	66.00	145.24
	(ii) Upgrading of Dispensaries into Hospitals	2.00	4.25	19.00	18.14
	(iii) Opening of New Ayurveda Hospitals in Rural areas/opening of Taluk Hospitals	3.00	11.63	21.50	70.62
	(iv) Starting of Mobile Dispensaries	..	..	2.00	1.78
	<i>Special Component Plan</i>				
	(v) Opening of new dispensaries and hospitals in rural areas	5.00	8.45	20.00	30.39
	<i>Tribal Sub Plan</i>				
	(vi) Opening of new dispensaries	5.00	6.89	22.00	33.19
	Sub Total—Rural Health Services— Ayurveda	30.00	52.99	150.50	299.36
102	<i>Homoeopathy</i>				
	(i) Opening of Homoeo Rural Dispensaries	39.00	38.29	131.50	129.16
	<i>Special Component Plan</i>				
	(ii) Opening of Homoeo rural dispensaries	6.00	5.34	19.00	11.02
	<i>Tribal Sub Plan</i>				
	(iii) Opening of Homoeo Rural Dispensaries	3.00	7.29	11.50	11.51
	Sub Total—Rural Health Services— Homoeopathy	48.00	50.92	162.00	151.69
	Sub Total—Rural Health Services— Other Systems of Medicine	78.00	103.91	312.50	451.05
05	<i>Medical Education, Training and Research</i>				
101	<i>Ayurveda</i>				
	(i) Ayurveda College, Thiruvananthapuram	45.00	47.51	211.00	238.72
	(ii) Ayurveda College, Tripunithura	22.00	1.91	102.00	57.23
	(iii) <i>Others</i> Grant-in-aid to private Ayurveda Colleges, Shornur and Ollur and assistance to Ayurveda College, Kottakkal	3.00	..	17.00	5.45
	Sub Total—Ayurveda Education	70.00	49.42	330.00	301.40
102	<i>Homoeopathy Education</i>				
	(i) Degree College and Hospitals in Homoeo- pathy, Thiruvananthapuram	25.00	28.30	110.00	108.29
	(ii) Degree College and Hospitals in Homoeopathy, Kozhikode	15.00	27.22	95.00	135.93
	Sub Total—Homoeopathy Education	40.00	55.52	205.00	244.22

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

		(Rs. lakhs)			
Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgeted outlay	Expenditure	Budgeted outlay	Expenditure
(1)	(2)	(3)	(4)	(7)	(8)
105	<i>Allopathy Education</i>				
	(i) Directorate of Medical Education	3.00	..	34.00	16.65
	(ii) Medical College, Thiruvananthapuram	50.00	46.60	201.00	267.57
	(iii) Medical College, Kottayam	70.00	31.72	297.00	249.28
	(iv) Medical College, Kozhikode	40.00	47.52	176.00	186.53
	(v) Medical College, Alappuzha	90.00	55.65	370.00	300.39
	(vi) Medical College, Thrissur	90.00	34.04	430.00	376.24
	(vii) Regional Limb Fitting Centres	10.00	3.43	36.00	32.14
	(viii) Nursing Education	30.00	33.22	135.00	109.19
	(ix) Nursing Education—Special Component Plan	20.00	..	35.00	3.23
	(x) College of Pharmaceutical Science, Thiruvananthapuram	4.00	12.59	25.00	42.72
	(xi) Dental Colleges, Thiruvananthapuram & Kozhikode	20.00	5.79	100.00	61.51
	(xii) Upgradation of the Department of Ophthalmology in Medical Colleges	30.00	10.72	96.00	55.99
	(xiii) Training of Teachers in Specialities & continuing Medical Education	3.00	2.64	12.00	13.35
	(xiv) Regional Cancer Centre	70.00	70.00	191.00	121.00
	<i>Research</i>				
	(xv) State Board of Medical Research	2.00	..	7.00	7.34
	<i>Other Expenditure</i>				
	(xvi) Providing generators in the Medical College Hospitals	1.00	..	5.00	1.94
	(xvii) Continuance of sports medicine Laboratory	0.50	0.49	4.50	3.04
	(xviii) Establishment of Infectious Disease Units	2.00	0.96	9.50	2.46
	(xix) Improvement of selected specialities in Medical Colleges at Thiruvananthapuram, Kozhikode and Thrissur (Assistance from Government of Japan) States share	6.00	..	16.00	4.00
	Sub Total—Allopathy Education	541.50	355.37	2180.00	1854.57
	Sub Total—Medical Education	651.50	460.31	2715.00	2400.19
06	<i>Public Health</i>				
101	Prevention and control of Diseases				
	(i) Tuberculosis—Operational cost	1.00	1.92	6.00	16.45
	(ii) N.M.E.P.—Additional operational cost	10.00	16.15	50.00	42.39
	(iii) Tuberculosis—Excluding operational cost (State share 50%)	20.00	6.81	75.00	54.19
	(iv) National Malaria Eradication Programme (State share 50%)	5.00	2.94	25.00	27.38
	(v) Filariasis control (State share 50%)	9.00	9.56	45.00	45.15
	(vi) Cholera	5.00	0.08	35.00	3.37
	(vii) Control of Sexually Transmitted Diseases including AIDS	1.00	1.80	5.00	8.67
	(viii) Filariasis control operational cost	4.00	3.01	20.00	10.45
	(ix) Mass Immunisation Programme	2.00	..	11.80	16.82

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan (1985-90)	
		Budgetted outlay	Expenditure	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
102	(i) Prevention of Food Adulteration and Administration (Augmentation)	15.00	17.96	66.00	57.59
	(ii) Government Analysts Laboratory	10.00	10.97	56.00	58.48
104	Drugs Control	10.00	10.44	48.00	19.81
105	Public Health Laboratories	10.00	1.00	55.40	5.33
112	Public Health Education	5.00	..	28.60	0.86
113	Public Health Publicity				
	Sub Total—Public Health	107.00	82.64	526.80	366.94
800	Others				
	(i) India Population Project III—State contribution	55.00	55.00	180.00	114.30
	(ii) The pharmaceutical corporation (IM) Kerala Ltd.	10.00	10.00	10.00	10.00
	(iii) Centre for Biochemical Research on Artherosclerosis and Diabetes	..	..	..	4.24
	(iv) National Trachoma Blindness Control Programme	..	..	..	2.32
	(v) Payment of Additional incentives to Acceptors of Sterilisation Operation in the Districts of Palakkad, Malappuram and Kasaragode (state share)	..	..	25.00	7.36
	(vi) Medical and Health care in Drought affected areas	..	..	..	93.16*
	(vii) Construction of Dispensaries under NREP/RIEGP in SCP/TSP areas	..	..	10.00	..
	Sub Total—Others	65.00	65.00	225.00	138.22 93.16**
	Total—Medical and Public Health	1450.00 42.00*	1417.86 42.00*	6346.00 210.00*	6626.58 212.45* 93.16**
2 23 2215 00	<b>Water Supply and Sanitation</b>				
01	Water Supply				
003	Training	2.00	}	8.00	}
004	Research				
005	Survey and investigation	25.00	116.35	135.00	245.64
	Sub Total—Survey and Investigation	27.00	116.35	143.00	245.64
101	Urban Water Supply Programmes to be continued with W.B. assistance				
	1. Angamaly Water Supply Schemes	500.00	495.16	1802.00	874.90
	2. Pathanamthitta				
	3. Thodupuzha				
	4. Thrippunithura				
	5. Nedumangad				
	6. Kothamangalam				
	7. Chowghat-Kunnamangalam				
	8. Manjeri				
	9. Ponnani				
	10. Calicut interium Augmentation				
	11. Perumbavur Water Supply Scheme				
	12. Shornur Water Supply Scheme				
	13. Chengannur Water Supply Scheme				

\*\* Advance plan Assistance for Drought

\* Share of ESI

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan (1985-90)	
		Budgeted Outlay	Expenditure	Budgeted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	14. Augmentation Schemes and Completion of partially commissioned schemes	20.00	18.51	461.00	38.51
	Sub Total—Urban Water Supply	520.00	513.67	2263.00	913.41
102	<i>Rural Water Supply (MNP)</i>				
	1. Rural Water Supply (to be continued with World Bank Assistance)	100.00	529.57	775.00	882.61
	2. Other Rural Water Supply Schemes	20.00	65.12	110.00	115.87
	3. Improvements to existing schemes	10.00	13.07	45.00	421.39
	<i>World Bank Aided Schemes (MNP)</i>				
	4. Quilon Water Supply Scheme (Aug.)	220.00	259.31	1044.00	645.51
	5. Kottayam Water Supply Scheme (Aug.)	150.00	203.98	530.00	354.11
	6. Water Supply to GCDA—South West Zone and Central Zone (Rural)	350.00	490.29	1310.00	707.73
	7. Vilappil Water Supply Schemes	50.00	61.29	156.00	110.04
	8. Comprehensive Water Supply Schemes to Chithara and adjoining panchayats	150.00	168.74	420.00	253.51
	9. Comprehensive Water Supply Schemes to Adoor and adjoining panchayats	150.00	128.89	560.00	303.23
	10. Comprehensive Water Supply Schemes to Puthencruz and adjoining Panchayat	100.00	135.22	277.00	154.74
	Sub Total—World Bank Aided Schemes	1170.00	1447.72	4297.00	2528.87
	<i>Bilaterally Assisted Schemes (MNP)</i>				
	(i) <i>Netherlands Aided Schemes</i>				
	11. Comprehensive Water Supply Schemes to Vakkom-Anjengo	70.00	55.34	718.00	147.51
	12. Comprehensive Water Supply Scheme to Nattika-Firka				
	13. Comprehensive Water Supply Scheme to Kundara and adjoining Panchayat	50.00	112.34	525.00	250.45
	14. Koipuram Water Supply Scheme	5.00	3.50	88.00	30.49
	15. Comprehensive Water supply scheme to Mala and adjoining panchayat	55.00	32.27	270.00	101.84
	16. Cheriyannadu water supply scheme	5.00	18.22	48.00	21.03
	17. Thrikkunnapuzha water supply scheme	2.00	0.14	15.00	1.35
	18. Comprehensive Water supply to Pavaratty and adjoining Panchayat	273.00	352.11	399.00	370.25
	Sub Total—Netherlands Aided Scheme	460.00	573.92	2063.00	922.92
	(ii) <i>Danish Aided Scheme</i>				
	19. Comprehensive water supply scheme to Kolenchery and adjoining Panchayat	200.00	243.57	525.00	712.94
	20. Comprehensive water supply scheme to Edappal and adjoining panchayat	120.00	111.43	350.00	294.56
	21. Comprehensive water supply scheme to Cheekode and adjoining panchayat	100.00	93.38	285.00	137.90
	Sub Total—Danish Aided Scheme	420.00	448.38	1160.00	1145.40
	Sub Total—Bilaterally Assisted Scheme	880.00	1022.30	3223.00	2068.32

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
22.	Water Supply Scheme benefiting Harijans (SCP)	450.00	450.00	1344.00	855.49
23.	Water supply scheme benefiting Tribals (TSP)	50.00	53.56	190.00	169.94
24.	Open Dug wells	25.00	22.77	37.00	35.70
25.	Open Dug Wells (SCP)	25.00	23.54	73.00	69.50
26.	Open Dug Well (TSP)	10.00	9.69	30.00	27.94
27.	Integrated programme for drinking water and sanitation	..	..	..	..
28.	Borewells with hand pumps/shallow Tube wells	5.00	..	85.00	90.17
	Sub Total—Water supply Scheme (MNP)	2745.00	3637.34	10209.00	7265.80
	Water Supply Scheme to Naval Academy, Ezhimala	..	..	..	..
	Kerala Urban Development Programme for Calicut, Cochin and Trivandrum	..	..	..	..
190	Assistance to Public Sector and Other undertakings				
	Assistance to Local bodies				
	Water Supply to Export Processing Zone, Cochin	20.00	..	156.00	57.47
800	Other Expenditure				
	Other works to be taken up with World Bank assistance	20.00	..	51.00	22.74
	Sub Total—Water Supply	3332.00	4267.36	12822.00	8505.06
02	Severage and Sanitation				
	Sanitation Service (Rural and Urban Low Cost Sanitation)				
1.	UNDP Low Cost Sanitation Programme (Urban)	50.00	70.00	215.00	228.25
2.	UNDP Low Cost Sanitation Programme (Rural)	25.00	45.00	75.00	25.00
3.	UNDP Low Cost Sanitation (SCP)	15.00		48.00	56.58
4.	UNDP Low cost sanitation (TSP)	8.00		26.00	16.58
	Sub-Total-UNDP Aided Sanitation	98.00	115.00	364.00	326.41
5.	Rural Sanitation Programme	20.00	..	40.00	19.22
6.	Rural Sanitation Programme (SCP)	10.00	9.62	48.00	45.59
7.	Rural Sanitation Programme (TSP)	5.00	4.85	21.00	18.42
	Sub Total—ESP Type Latrine	35.00	14.47	109.00	83.23
	Sub Total—Sanitation	133.00	129.47	473.00	409.64



## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgeted outlay	Expendi- ture	budgetted outlay	Expendi- ture
(1)	(2)	(3)	(4)	(5)	(6)
106	<i>Sewerage Services LIC aided Urban Schemes</i>				
	1. Calicut Sewerage Scheme	35.00	46.44	435.00	6315.84
	2. Quilon Sewerage Scheme				
	3. Trivandrum Sewerage Scheme				
	4. Guruvayur Sewerage Scheme				
	Sub Total—Urban Sewerage	35.00	46.44	435.00	6315.84
	Sub Total—Sewerage and Sanitation	168.00	175.91	908.00	6725.48
	Total—Water Supply, Sewerage and Sanitation	3500.00	4443.27	13730.00	15230.54
<b>2 23 2216 00</b>	<b>Housing</b>				
01	<i>Government Residential Building</i>				
106	<i>General Pool Accommodation</i>				
	1. Rental Housing	50.02	50.00	169.02	286.57
	2. Government Residential Quarters	49.98	7.57	154.98	111.63
	3. Working Men's Hostel to Government Employees	..	..	10.00	..
	<i>Police Housing</i>	0.27	109.45	112.27	382.52
	1. Upgradation of standards of Administration under the Eighth Finance Commission Award	183.73	265.38	523.73	655.31 270.40*
	2. Upgradation of standards of Administration under the Ninth Finance Commission Award	91.00	61.76	91.00	61.76
	Sub Total—Government Residential Buildings	375.00	494.16	1061.00	1497.79 270.40*
	<i>Urban Housing</i>				
	1. Housing Scheme for MLAs	..	..	..	..
	2. World Bank Project Scheme	..	..	10.00	..
	3. Land Acquisition and Development	10.00	10.00	45.00	27.13
	Sub Total—Urban Housing	10.00	10.00	55.00	27.13
	<i>Rural Housing</i>				
	<i>Provision of House sites to the landless</i>				
	1. Provision of House sites to the landless workers in rural areas (MNP)	150.00	149.88	648.00	642.72
	2. Construction of Huts/Houses to Rural Workers (MNP)	20.00	18.40	165.00	125.06
	3. Co-operative Housing Schemes for EWS	5.00	..	90.00	54.47
	4. Various Housing Schemes in Tribal Areas	20.00	4.08	95.00	59.57
	Sub Total—Rural Housing	195.00	172.36	998.00	882.32

\*Outside State Plan

## STATEMENT--I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgetted outlay	Expendi- ture	Budgetted outlay	Expendi- ture
(1)	(2)	(3)	(4)	(5)	(6)
<i>General</i>					
<i>Building Planning and Beserach</i>					
1.	Applied Research in low cost housing	2.00	1.75	8.00	8.11
<i>Assistance to Housing Board, Corporations etc.</i>					
1.	Kerala State Housing Board	150.00	260.00	690.00	388.00 596.20
2.	Assistance to Kerala State Development Corporation for SC/ST	50.00	50.00	245.00	192.64
3.	Kerala State Co-operative Housing Federation	70.00 10.00	70.00 10.00	385.00	300.00 28.90
4.	Government Servants/Policemen's Housing Co-operative Societies	13.00	106.90	90.00	241.66
5.	Kerala State School Teaching and non-teaching staff welfare society for housing	..	..	21.00	..
6.	Middle Income Group Housing Scheme	25.00	21.74	80.00	82.40
7.	Subsidised aided self help Housing Scheme for EWS with the help of voluntary agencies	..	..	237.00	220.88
8.	Rehabilitation housing scheme	315.00	315.00	715.00	690.40
9.	House Building advance to Government Servants	150.00	150.00	755.00	2008.21
10.	Slum Clearance (Cheangalchoola housing scheme)	10.00	10.00	15.00	46.25
11.	Other Schemes Completion of Spill Over Works	15.00	6.20	109.00	59.91
12.	Judicial Officers housing	..	..	5.00	6.92
13.	Housing to Industrial Employees	..	..	..	7.75
14.	Upgradation of marginal settlements and improvement of houses under one lakh housing scheme	..	..	10.00	10.56
15.	Housing scheme for Beedi workers	10.00	10.00	10.00	10.00
Sub Total General		820.00	1011.59	3375.00	4898.79
Total Housing		1400.00	1688.11	5489.00 * 51.00 *292.63	7306.03 270.40
<b>2 23 2217 00</b>	<b>Urban Development</b>				
01	State Capital Development				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
	(i) Kerala Urban Development Finance Corporation	70.00	180.00	350.00	446.38
	(ii) Assistance to Greater Cochin Development Authority	70.00	70.00	320.00	456.00
	(iii) Assistance to Calicut Development Authority	50.00	50.00	230.00	240.00
	(iv) Assistance to Trivandrum Development Authority	50.00	50.00	250.00	260.00

\* Outside State plan

## STATEMENT—1

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan		1985-90	
		Budgetted outlay	Expenditure	Budgetted outlay	Expenditure	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
03	<i>Integrated Development of small &amp; Medium Town</i>						
	(i) Centrally sponsored Scheme for integrated development of small and medium Towns	40.00	135.00	253.00	230.43		
04	<i>Slum Area Improvement</i>						
	(i) Environmental Improvement of Urban slums	45.00	45.00	200.00	241.30		
05	<i>Other Urban Development</i>						
191	<i>Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Board, etc.</i>						
	(i) Financial Assistance to other Urban Local Bodies for Non-Remunerative Town Improvement Works	10.00	10.00	57.00	107.98		
	(ii) Urban Basic Services	20.00	25.31	37.00	59.25		
	(iii) Financial Assistance for Establishment charges to Development, Authorities Other than CDA, GCDA & TDA	19.00	17.00	71.00	55.45		
	(iv) Financial Assistance to Development Authorities other than Calicut, Cochin and Trivandrum for implementing Statutory Town Planning Schemes	20.00	20.00	90.00	66.48		
	(v) Financial Assistance to Municipalities and Township Committees for Implementing Sanctioned Town Planning Schemes	20.00	20.00	109.00	85.17		
80	<i>General</i>						
	(i) Training & Research	2.00	0.44	8.20	5.68		
	(ii) Evaluation & Monitoring Cell	1.70	1.69	6.10	6.75		
	(iii) Urban and Regional Information system	5.20	..	12.95	..		
800	<i>Other Expenditure</i>						
	(i) District Planning Units	14.30	6.98	28.30	23.13		
	(ii) Master Plans for Agro-Industrial Centres	2.60	2.14	6.60	3.67		
	(iii) Preparation of Traffic & Transportation plans to Synchronise with Urban Land Use Plans	1.00	0.05	5.25	0.05		
	(iv) Re-organisation of Head quarters Office	3.90	2.14	13.90	10.98		
	(v) State Town and Country Planning Board	1.30	0.94	5.70	4.39		
	(vi) Scheme for the Development of Growth Centres	..	..	2.00	..		
	(vii) Kerala Urban Development Project	4.00	..	4.00	..		
	(viii) Shifted/Deleted Schemes	..	..	..	10.00		
	<b>Total—Urban Development</b>	<b>450.00</b>	<b>636.65</b>	<b>2060.00</b>	<b>2332.99</b>		

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh plan (1985-90)	
		Budgetted Outlay	Expendi- ture	Budgetted Outlay	Expendi- ture
(1)	(2)	(3)	(4)	(5)	(6)
<b>2 24 2220 00</b>	<b>Information and publicity</b>				
01	Films				
003	Training of field Publicity Officers	0.25	0.25	1.24	0.39
105	Production of films	12.00	57.26	59.00	100.83
60	Others				
101	Display Advertisement	3.00	3.00	12.00	12.56
102	Information Centres	2.5	0.73	12.25	8.32
103	Press Information Services				
(1)	Press Tours	5.00	0.10	15.00	3.56
(2)	Press Academy	8.00	8.00	56.00	55.75
106	Field Publicity				
(1)	Strengthening of field publicity organisation	5.00	1.85	23.00	16.59
(2)	Exhibition	15.00	18.42	82.75	91.83
107	Songs and Drama Services—Cultural affairs (songs)	4.00	6.67	15.65	21.15
109	Photo publicity	8.00	4.85	33.00	14.86
110	Publications				
1	Publicity materials	4.25	21.46	19.25	32.00
2	Publication of Books	2.50	..	9.00	2.16
111	Community Radio & Television				
(1)	Community viewing sets	5.00	0.70	17.25	3.06
(2)	Special component plan	6.50	6.50	16.60	14.70
(3)	Tribal Sub Plan	2.00	2.00	3.46	3.10
800	Other Expenditure				
1	Welfare fund for Journalists (Govt. Contribution)	5.00	5.52	21.00	24.77
2	Welfare fund for cine Artists (Government Contribution)	2.00	2.00	10.00	10.00
	<b>Total—Information &amp; Publicity</b>	<b>90.00</b>	<b>139.31</b>	<b>406.35</b>	<b>415.63</b>
<b>2 25 2225 00</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>	<b>525.00</b>	<b>..</b>	<b>2365.00</b>	<b>..</b>
		<b>550.00</b>	<b>..</b>	<b>2675.00</b>	<b>..</b>
01	Welfare of Scheduled Castes				
102	Economic Development Programmes				
(1)	Co-operatives for Scheduled Castes	0.50	0.50	12.60	7.90
(2)	Financial Assistance for Self Employment Ventures	3.50	3.50	45.50	25.50
(3)	Integrated Development of Most Backward Scheduled Caste Habitats	5.00	5.00	40.00	22.27
(4)	Production-cum-Training Centres	14.00	14.00	49.50	37.79

\*Special Central Assistance

## STATEMENT--I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgetted Outlay	Expendi- ture	Budgetted Outlay	Expendi- ture
(1)	(2)	(3)	(4)	(5)	(6)
(5)	Programme of Development of Adaptive Technology for Occupational Groups	2.00	2.00	6.25	3.71
(6)	Training in Trades	1.00	1.00	6.00	4.29
(7)	Pre-Recruitment Training for Scheduled Castes	1.00	1.00	1.00	1.00
	Sub Total—Economic Development	27.00	27.00	160.85	102.46
190	<i>Assistance to Public Sector and other Undertakings</i>				
(1)	Kerala Institute for Research, Training and Development Studies for SC/ST (KIRTADS --50% State Share)	10.00	9.40	50.00	27.92
(2)	Kerala State Development Corporation for SC/ST -- (51% State Share)	82.50	82.50	382.50	430.96
	Sub Total (Assistance to Public Undertakings)	92.50	91.90	432.50	458.88
277	<i>Education</i>				
(1)	Pre-Matric Scholarships and Stipends	45.00	45.00	166.00	174.01
(2)	Special Incentive to Talented Students	1.00	1.00	4.50	3.64
(3)	Boarding Grant	3.50	3.50	13.50	12.23
(4)	Coaching and Allied Schemes (50 % State Share)	7.50	7.50	21.90	22.13
(5)	Pre-Metric and Post Matric Hostels	27.00	27.00	124.00	180.15
(6)	Girls' Hostels (50 % State Share)	15.00	15.00	101.50	45.17
(7)	Book Banks to professional Colleges and Polytechnics (50% State Share)	3.00	3.00	19.50	19.03
(8)	Bharat Darshan Tour for Boys and Kerala Darshan Tour for Girls	1.00	1.00	2.00	1.75
(9)	Tutorials system in Schools and Colleges	5.00	5.00	18.00	8.64
(10)	Establishment of Model Residential Schools	2.00	2.00	16.75	2.00
(11)	Study Centres	1.50	1.50	5.00	3.36
(12)	Financial Assistance to S.S.L.C. Failed SC Students for Continuing Education	6.00	6.00	11.00	9.93
(13)	Adult Education	..	..	1.50	2.51
(14)	Providing Better Education Facilities for Bright S.C Students	4.00	4.00	4.00	4.00
	Sub Total— Education	121.50	121.50	509.15	488.55
283	<i>Housing</i>				
(1)	Construction of Houses	60.00	60.00	251.00	224.86
(2)	Improvement of Housing Facilities and House sites Including Raising and Strengthening of the Basis in Water Logged Areas	15.00	15.00	101.75	133.97
(3)	Housing Grant	..	..	..	0.20
	Sub—Total (Housing)	75.00	75.00	352.75	359.03

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgeted Outlay	Expendi- ture	Budgeted Outlay	Expendi- ture
(1)	(2)	(3)	(4)	(5)	(6)
800	<i>Other Expenditures</i>				
(1)	Enforcement of PCR Act 50% (SS)	2.00	2.00	22.00	6.07
(2)	Inter-caste Marriage Grant	10.00	10.00	38.75	73.85
(3)	Provision of Common Facilities in Areas of S.C. Concentration	4.50	4.50	19.50	29.46
(4)	Assistance for Marriage and Major Treatment for SCs.	10.00	10.00	28.00	47.18
(5)	Purchase of Vehicles, Audio Visual Equip- ments etc. and Setting an Electronic Data Processing Unit and Other Provision for Improving Office Facilities	1.00	1.00	27.25	4.53
(6)	Supply of Colour T.V. Sets to S.C. Habitats	3.00	3.00	11.50	11.13
(7)	Seasonal Day Care Centres	0.50	0.50	2.00	1.39
	Sub Total—Other Expenditures	31.00	31.00	149.00	173.61
	Sub Total—Welfare of SCs.	347.00	346.40	1604.25	1582.53
	<i>Special Central Assistance to Special Component Plan—Economic Development Schemes for SCs.</i>	450.00	450.00	2150.00	2051.27
02	<i>Welfare of Scheduled Tribes</i>				
102	<i>Economic Development</i>				
(1)	Production-cum-Training Centre	1.00	1.00	29.00	37.79
(2)	Training in Popular Trades	1.00	1.00	16.25	10.63
(3)	Colonisation	..	..	5.00	4.95
(4)	Hamlet Development	16.00	16.00	103.00	99.33
(5)	Financial Assistance to Small Entrepreneurs	..	..	11.00	9.70
(6)	Rehabilitation of Displaced Tribals	1.00	1.00	4.00	4.00
(7)	Sericulture Development	7.00	7.00	12.00	12.00
(8)	Appropriate Building Technology Suitable to Tribal Areas	0.50	0.50	1.75	1.60
(9)	Incentive to Practitioners of Traditional Medicine	0.25	0.25	0.50	0.50
(10)	Assistance to Priyadarshini Tea Estate at Pancharakolly	2.00	2.00	4.00	4.00
(11)	Assistance to Co-operative Societies for Rehabilitation of Bonded Labour	..	..	5.00	0.82
	Sub Total—Economic Development	28.75	28.75	191.50	185.32
190	<i>Assistance to Voluntary Organisations</i>				
(1)	Grant to Voluntary Organisations	1.00	1.00	5.00	7.67
(2)	Assistance to Co-operative Societies for Giving Medical and Educational Facilities	7.00	7.00	19.00	18.00
	Sub Total—Assistance to Voluntary organization	8.00	8.00	24.00	25.67

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgetted Outlay	Expendi- ture	Budgetted Outlay	Expendi- ture
(1)	(2)	(3)	(4)	(5)	(6)
<b>277 Education</b>					
(1)	Tribal Hostels	21.50	21.50	85.00	46.79
(2)	Balawadies	..	..	5.00	21.83
(3)	Girls' Hostels (50% S.S.)	17.00	17.00	63.00	28.58
(4)	Tutorial System	3.50	3.50	14.50	13.46
(5)	Grants to Students Studying in Tutorials	4.00	4.00	16.00	13.89
(6)	Special Incentive to Brilliant Students	4.50	4.50	16.50	14.23
(7)	Pre-examination Training Centre	0.25	0.25	0.25	0.95
(8)	Non-Formal Education	..	..	1.00	0.52
(9)	Model Residential School	6.50	6.50	21.00	13.39
(10)	Bharat Darsan/Kerala Darsan	1.00	1.00	2.00	1.75
(11)	Incentives to Specially Talented Tribal Youths in Sports	0.50	0.50	1.00	0.95
	Sub Total—Education	58.75	58.75	225.25	156.34
<b>282 Health</b>					
(1)	Benefit—Health oriented camp	1.00	1.00	2.90	2.76
(2)	Health Project—Wayanad	5.00	5.00	10.00	3.00
(3)	Health Project—Attappady	1.00	1.00	2.00	2.00
(4)	Health Project—Idukki	1.00	1.00	2.00	1.99
	Sub Total—Health	8.00	8.00	16.90	9.75
<b>283 Housing</b>					
(1)	Housing	40.00	40.00	186.00	176.23
(2)	Repairs of Houses and Wells	3.50	3.50	12.10	15.28
	Sub Total—Housing	43.50	43.50	198.10	191.51
<b>800 Other Expenditure</b>					
(1)	Training of Tribal Women in Home Science	..	..	3.00	2.29
(2)	Mini Theatre/Community Hall	2.00	2.00	10.00	10.05
(3)	Financial Assistance for Meeting Electrical Charges for S.T. Households	1.00	1.00	3.25	4.06
(4)	Publicity	1.00	1.00	6.00	2.66
(5)	Leadership Training Among Tribes	1.00	1.00	1.00	1.00
(6)	Training of Department personnel	..	..	0.50	..
	Sub Total—Other Expenditure	5.00	5.00	23.75	20.06
	Sub Total—Welfare of ST's	152.00	152.00	679.50	588.65
	SCA to TSP	100.00	100.00	525.00	394.98

STATEMENT I  
OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989:90		Total Seventh Plan 1985-90	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
03	<i>Other Backward Classes</i>				
277	<i>Education</i>				
1	Pre-metric Studies Concession and Boarding Grants	6.00	6.00	28.50	22.60
190	<i>Assistance to Public Sector and Other Undertakings</i>				
1	K.S.D.C. for Christian Converts	20.00	20.00	52.75	57.25
	Sub Total—Welfare of OBCS	26.00	26.00	81.25	79.85
	Grant Total	525.00	524.40	2365.00	2251.03
<b>2 26 2230 00</b>	<b>Labour and Employment</b>				
01	<i>Labour</i>				
102	<i>Working conditions and safety</i>				
1.	Industrial Hygiene and Hazard control Action Plan—Department of Factories and Boilers				
(i)	Sahara Plan	5.00	3.09	15.00	5.45
(ii)	Industrial Hygiene Laboratory	4.00	2.56	14.40	12.07
103	<i>General Labour Welfare</i>				
1.	Welfare Fund for Cashew workers	2.00	70.72	5.50	110.52
2.	Welfare Fund for Coir Workers	2.00	0.65	7.30	5.95
3.	Labour Welfare Fund Board	0.50	0.50	8.00	6.25
111	<i>Social Security for Labour</i>				
1.	Machinery for enforcement of Agricultural labourers minimum wages	..	..	2.60	1.17
2.	Kerala Coconut, Palmyrah and arecanut tree Climbers Welfare Scheme	10.00	30.70	24.82	59.19
114	<i>Welfare of Emigrant Labour</i>				
1.	Overseas Development & Employment Promotion Consultants Limited	3.00	3.00	9.00	5.50
800	<i>Other expenditure</i>				
1.	Kerala Institute of Labour & Employment	4.00	4.00	16.00	13.90
2.	Rehabilitation Plantation Ltd.	..	..	53.43	45.85
3.	Shifted/Deleted Schemes	—	..	..	144.09
	Sub Total—Labour	30.50	115.22	156.05	409.94
02	<i>Employment</i>				
101	<i>Employment Exchange</i>				
1.	Establishment of Town/Taluk Exchanges	5.50	8.75	13.00	16.98
2.	Strengthening of Employment Market Information Programme	2.00	1.58	10.25	3.79



## STATEMENT--I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan (1985-90)	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	3. Establishment/Strengthening of Vocational Guidance Programme	1.00	0.66	3.00	1.61
	4. Establishment of Coaching-cum-Guidance Centres for SC/ST-State share	3.25	2.96	11.85	11.64
	5. Self Employment Guidance Unit at District Employment Exchange	1.25	0.70	3.35	2.77
	6. Establishment of Special unit for placement of physically handicapped persons	1.00	1.46	3.00	1.68
	7. Shifted/Deleted Schemes	--	--	..	0.86
	Sub Total—Employment	14.00	16.11	44.45	39.33
03	<i>Training</i>				
003	<i>Training of Craftsmen &amp; Supervisors</i>				
	1. CTI orientation training and curriculum improvement	0.50	0.45	5.50	1.25
	2. Advanced Vocational Training Scheme	1.00	1.02	24.00	6.36
	3. Regional Vocational Training Institute for Women	3.00	40.03	19.50	45.20
	4. Development of Mill wright works	0.50	0.49	3.50	1.21
101	<i>Industrial Training Institutes</i>				
	1. Strengthening of ITIs including diversification of trades, Advanced course, opening of new ITIs	11.50	62.56	184.65	198.23
	ITi, Quilandy	1.00	4.13	9.00	12.67
	2. Skill Development Project with World Bank Assistance	93.00	21.91	93.00	22.88
102	<i>Apprenticeship Training</i>				
	1. Apprenticeship Training Scheme	..	..	5.50	2.51
	2. Scheme for SC/STs	5.00	5.15	21.25	16.50
	Sub Total—training	115.50	135.74	365.90	306.81
	Total—Labour & Employment	160.00	267.07	566.40	756.08

**2 27 2235 00 Social Security and Welfare and Women Development**02 *Social Welfare*101 *Welfare of the Handicapped*

	1. Assistance to Mentally retarded Children studying in private institutions	1.50	2.61	7.00	8.07
	2. Self employment programme for the disabled	--	..	3.5	1.93
	3. Assistance to Orthotic and Prosthetic Aid	--	..	1.00	1.00
	4. Handicapped person's Welfare Corporation	12.00	12.00	48.00	40.20
	5. Home for the Handicapped (Aged)	2.50	2.60	12.50	11.07

## STATEMENT - I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

Code No.	Major Head/Minor Head of Development	(Rs. lakhs)			
		1989-90		Total Seventh Plan 1985-90	
(1)	(2)	Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
102	<i>Child Welfare</i>				
	1. Day care-cum-creches in the unorganised sector	2.00	1.38	10.00	11.41
	2. Integrated Child Development Services	46.00	54.61	223.40	208.15
103	<i>Women's Welfare</i>				
	1. Self employment programme for women/ Socio-economic programme for women	5.00	22.00	42.55	51.05
	2. Employment and Development projects for women	..	..	13.50	8.67
	3. Implementation of Dowry Prohibition Act	1.00	..	1.00	..
	4. Kerala State Women's Development Corporation	16.00	..	31.00	35.00
104	<i>Welfare of Aged, Infirm and Destitutes</i>				
	1. Grant-in-aid to orphanages	8.00	2.68	39.95	26.05
	2. Industrial units in Abalamandirs	..	..	3.00	2.01
	3. Home for the cured mental patients	1.00	1.00	3.00	1.61
106	<i>Correctional Services</i>				
	1. Strengthening of probation services	3.00	3.35	13.00	13.64
	2. Industrial units in Balamandirs	2.50	1.97	12.00	4.65
	3. Welfare of prisoners	1.00	0.13	3.25	0.13
	4. After care and follow up services	2.00	2.00	6.35	4.70
	5. Implementation of Children's Act	3.00	3.00	13.00	13.20
200	<i>Other Programmes</i>				
	1. Special component plan	6.50	6.50	31.50	28.85
	2. Tribal Sub Plan	1.50	1.50	7.25	8.11
800	<i>Other Expenditure</i>				
	1. Direction and Administration	..	..	..	0.88
	2. Building for Social Welfare Institutions	3.50	3.50	21.75	11.41
	3. Preparing Ex-Servicemen for self employment	2.00	0.69	4.00	1.44
	Shifted/Deleted Schemes	..	..	6.5	5.61
	<b>Total</b>	<b>120.00</b>	<b>121.52</b>	<b>558.00</b>	<b>498.84</b>
2 27 2236 00	<b>Nutrition</b>				
	02 <i>Distribution of Nutritious Food and Beverages</i>				
	101 <i>Special Nutrition Programme</i>				
	1. Integrated Child Development services	225.00	221.00	835.00	663.78
	2. S.N.P in Urban Areas	38.00	1.96	167.00	390.61

## STATEMENT—I

## OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgetted outlay	Expenditure	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
	3. Applied Nutrition Programme				
	4. Composite programme for Women and pre-school children	40.00	83.72	158.00	59.58
	5. Integrated Health Package Programme	2.00	..	26.00	32.84
102	Mid-day Meals	960.00	1459.91	3812.00	5184.23
800	Other Expenditure				
	1. Special Component Plan	505.00	546.78	2292.00	2359.22
	On Meal a day programme			36.00	
	2. Tribal sub plan	40.00	39.25	162.00	136.33
				9.00	
80	General				
102	State Nutrition Bureau	10.00	2.33	31.00	9.84
	Food processing and Nutrition centre, Baluserry	..	2.54	..	..
	Shifted/Deleted Schemes			52.00	
	Total—Nutrition	1820.00	2357.49	7528.00	8836.43
3 00 000 00 XI	GENERAL SERVICES				
342 2058 00	Stationery and Printing				
101 } 102 }	Stationery	20.00	20.00	587.50	354.00
103	Government Presses	65.00	65.00		
800	Other Expenditure				
	Books and Publication Society	65.00	65.00	320.00	398.19
	Total	150.00	150.00	907.50	752.19
342 2059 00	Public Works				
01	Office Buildings				
101 (a)	Construction General pool office Accommodation	197.65	377.78	2317.65	3231.93
	(b) Construction Legislative Complex	..	..		
60	Other Buildings				
101	Construction—Upgradation of Standard of Administration under the Eighth Finance Commission Award	167.35	119.35	367.35 + 119.35 + 193.99*	182.27*
	Total	365.00	497.13	2685.00 + 3351.28 + 193.99*	182.27*
	Grand Total	52600.00	52617.132	221100.00	229922.21

## STATEMENT—II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl.No.	Item	Unit	1989-90		Total Seventh Plan 1985-80		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	Achievement
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Agriculture and Allied Sectors</b>							
1	<i>Production of food grains</i>						
	<i>(i) Rice</i>						
	Irrigated	000 Tonnes	570.00	640.00	1150.00	640.00	640.00
	Unirrigated	"	660.00	408.64	450.00	408.64	408.64
	Total		1230.00	1048.64	1600.00	1048.64	1048.64
	<i>(ii) Other Cereals</i>						
	Irrigated	000 Tonnes	..	..	..	..	..
	Unirrigated	"	4.00	3.20	4.00	3.20	3.20
	Total		4.00	3.20	4.00	3.20	3.20
	<i>(iii) Pulses</i>						
	Irrigated	000 Tonnes	..	..	..	..	..
	Unirrigated	"	31.00	19.27	36.00	19.27	19.27
	Total		31.00	19.27	36.00	19.27	19.27
	<i>Total Food Grains</i>						
	Irrigated	000 Tonnes	570.00	640.00	1150.00	640.00	640.00
	Unirrigated	"	695.00	431.11	490.00	431.00	431.11
	Total		1265.00	1071.11	1640.00	1071.11	1071.11
2.	<i>Commercial Crops</i>						
	<i>(a) Major Oil seeds</i>						
	Ground nut	000 Tonnes	13.00	14.74	22.00	14.74	14.74
	Sesamum	"	4.50	3.90	8.00	3.90	3.90
	Total (a)		17.50	18.64	30.00	18.64	18.64
	<i>(b) Others</i>						
	Coconut	Million nuts	4000	3900.00	3400	3900.00	3900.00
	Total (b)	"	4000	3900.00	3400	3900.00	3900.00
	<i>(ii) Sugarcane</i>						
	Cotton	000 Tonnes	500.00	504.5	500.00	504.5	504.50
	Jute & Mesta	"	11.50	1.42	11.80	1.42	1.42
	<i>(iii) Jute &amp; Mesta</i>						
	Jute & Mesta	"	..	..	..	..	..
3.	<i>Production under major horticultural crops</i>						
	<i>(i) Banana and other Plantains</i>						
		000 Tonnes	500.00	425.00	480.00	425.00	425.00
	<i>(ii) Mango</i>						
		"	270.00	230.00	270.00	230.00	230.00
	<i>(iii) Pineapple</i>						
		"	65.00	55.00	65.00	55.00	55.00
	Total Horticultural Crops		835.00	710.00	815.00	710.00	710.00
	<i>Improved Seeds</i>						
	<i>(i) Production of seeds</i>						
	Paddy	000 Tonnes	4.40	2.02	6.00	2.02	2.02
	<i>(ii) Distribution of</i>						
	(a) Paddy	000 Tonnes	4.40	4.18	7.80	4.18	4.18
	(b) Pulses	"	0.25	0.23	0.35	0.23	0.23
	(c) Oil seeds (Ground nuts and Sesamum)	"	0.20	0.18	0.06	0.18	0.18

## STATEMENT—II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Plan 1985-90		Cumulative at the end of 1989-90 Achievement
			Target	Achievement	Target	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
5.	<i>Chemical Fertilizers</i>						
	(i) Nitrogenous (N)	'000 Tonnes	90.00	78.64	107.50	78.64	78.64
	(ii) Phosphate (P)	"	55.00	47.25	43.00	47.25	47.25
	(iii) Potassic (K)	"	70.00	86.56	64.50	86.56	86.56
	Total—NPK		215.00	212.45	215.00	212.45	212.45
6.	<i>Plant Protection</i>						
	(i) Pesticide consumption (Technical grade Material)	'000 Tonnes	1.50	0.97	1.50	0.97	0.97
	(ii) Area coverage	"	1500.00	970.00	1500.00	970.00	970.00
7.	<i>Area under distribution of</i>						
	(i) Fertilizers	'000 ha.	(No Separate Estimate available)				
	(ii) Pesticides	"	1500.00	970.00	1500.00	970.00	970.00
8.	<i>High Yielding varieties</i>						
	(i) Rice—Total cropped Area	'000 Ha.	700.00	577.46	800.00	577.46	577.46
	(ii) Area under HYV	"	550.00	120.00	600.00	120.00	120.00
9.	<i>Dry land Rainfed farming</i>						
	(i) <i>Development of Selected micro Watershed</i>						
	(a) No. of Watershed taken up	No.	198.00	198.00	198.00	198.00	198.00
	(b) Area covered under watershed	'000 Ha.	32.34	32.34	35.00	32.34	32.34
	(c) Area under land Development	"	10.50	1.50	35.00	1.50	1.50
	(d) Construction of Water harvesting storage Structures	Nos.	..	..	396.00	..	..
	(ii) Area covered outside the selected water shed by dry farming practices	'000 ha.	6.00	1.00	14.00	1.00	1.00
	(iii) <i>Adoption of dry farming practices in and outside selected watersheds</i>						
	(a) Distribution of seeds cum fertilizer drills	Nos.	..	..	4000.00	(Not applicable)	
	(b) Distribution of other improved Agricultural Implements	"	1000.00	900	13000	3710	3710
	(c) Distribution of chemical fertilizers	'000 ha.	..	..	..	..	..
	(d) Distribution of improved/drought resistant seeds	'000 tonnes	..	..	..	..	..
10.	<i>Land stock improvement</i>						
	(i) Reclamation of alkaline area	'000 ha.	(No Target)				
	(ii) Reclamation of saline areas	"	..	..	..	..	..
11.	<i>Soil Conservation—Area coverage</i>						
	Agcl. Land	'000 ha. (Cumulative)	80.17	96.67	88.00	96.67	96.67
12.	<i>Cropped area (cumulative)</i>						
	(i) Net	'000 ha.	2206.00	2206.00	2194.00	2206.00	2206.00
	(ii) Gross	"	2995.00	2869.00	2962.00	2869.00	2869.00
	<i>Soil Survey</i>						
	(1) Command Areas	ha.	12000	8861	108000	108000	81861
	(2) Government Lands	"	10000	10498	74000	60498	Soil resource inventory in progress-14 [at]

## STATEMENT II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the
			Target	Achievement	Target	Achievement	end of 1989-90
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(3)	Reconnaissance Survey	ha.	27000	21000	427000	317000	12.76 lakh
(4)	Conservation Areas	"	15000	20050	111000	79650	Detailed soil survey 11.03 lakhs. Integrated survey of catchment 79650
<b>II. Soil Conservation</b>							
(a)	(1) Arable land	in '000s ha.	0.0940	0.01466	4.0750	0.6556	54.9810
	(2) Reclamation of water logged/problem areas	"	..	..	0.1450	0.0110	0.9420
	(3) Irrigated lands	"	0.0030	..	0.0030	0.0330	0.7900
	(4) Integrated development of land availing institutional finance	"	0.1455	0.0211	2.5000	1.1966	1.0824
	(5) Lands of Harijans (SCP)	"	0.3450	0.0642	3.5090	0.9652	8.4150
	(6) Tribal area Sub Plan (TSP)	"	0.0646	0.0640	0.0308	0.6360	0.7680
(b)	Centrally Sponsored Scheme with 100% assistance— Kudah—Kerala portion	..	..	..	..	..	16.161
(c)	Coverage through Flood Relief Fund	"	..	..	..	..	6.555
(d)	Coverage through Drought Relief Fund	"	..	..	..	..	6.314
(e)	Miscellaneous	"	..	..	..	..	0.659
	<b>Total</b>	"	..	..	..	..	96.667
<b>Animal Husbandry</b>							
1.	Milk	('000 tons cumulative)	1500	1600	1500	1600	1600
2.	Eggs	Million Nos. cumulative	1600	1500	1600	1500	1500
3.	I.C.D. Projects	Nos.	1	1	9	7	7
4.	No. of Inseminations Performed per Annum	Lakhs	13.50	13.20	16	13.2	..
5.	No. of Cross bred Female Animals	"	9.50	10.3	9.50	10.3	..
6.	Establishment of Goat Breeding Farm	No. cum.	2	1	2	1	2
7.	Veterinary Hospitals	"	..	105	66	105	105
8.	Veterinary Dispensaries	"	18	476	524	476	476
9.	Veterinary Polyclinics	"	..	51	61	51	51
10.	District Veterinary Centres	"	..	7	10	7	7
<b>Dairy Development</b>							
1.	No. of Bred Animals	lakhs	9.50	9.50	9.50	9.50	9.50
2.	Production of Frozen Semen	lakh doses	19.00	23.46	89.75	97.75	97.75
3.	Production L.N.-2	lakh Lts.	5.28	4.76	24.50	24.04	24.04
4.	Distribution of F.S. Within the State	lakh doses	15.00	14.29	69.00	68.24	68.24
5.	AI Centres Supplied with F.S.	Nos.	1500.00	1368.00	1500.00	1368.00	1368.00
6.	Production of Fodder Seeds	MTs	25.00	22.777	158.00	110.52	110.52

## STATEMENT II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cululative at the end of 1989-90
			Target	Achievement	Target	Achievement	Achievement
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	No. of Functional APCOS (Cu)	No.	..	963	..	963	963
2.	Dairy Co-operative Unions	No.	3	3	3	3	3
3.	Animal Husbandry Dairy Products						
	(1) Milk	lakh tonnes	15	16.00	15	16.00	16.00
	(2) Egg	Million Nos. (Cu)	1600	1500	1600	1500	1500
<b>Fisheries</b>							
	(i) Fish Production						
	(a) Inland	'000 tonnes	30.00	30.00	35.00	142.00	30.00
	(b) Marine	"	400.00	480.00	490.00	1849.00	480.00
	Total		430.00	510.00	525.00	1991.00	510.00
	(ii) Mechanised Boats	Nos.	..	..	..	..	..
	(iii) Deep Sea Fishing Vessels	"	2	..	20	..	..
	(iv) Fish Seed Produced						
	(a) Fry	Millions	12.00	10.5	40	45.8	10.5
	(b) Finger lings	"	4.00	3.8	10	16.1	3.8
	(v) (a) Fish Seed farms	Nos.	..	..	6	2	2
	(b) Nursery areas	Hectares	1.14	1.14	25	3.8	1.14
	(vi) No. of Hatcheries	Nos.	..	1	6	1	1
<b>Forest and Wildlife</b>							
1.	Plantation of quick growing species	Ha.	462	102 ha. plantations 950 ha. augmentation 141 ha. maintenance	900	387 ha. maintenances. 102 ha. new Plantation. 950 ha. augmentation	Same as column No. 5
2.	Economic and Commercial Plantations	"	300	128. 90 new Plantations. 1204 Nursery beds. Nursery maintenance 890. 50. Replanting 45 ha. augmentation 965 ha.	2861.50	697.10 new plantations 3144 ha. Nursery beds. 1051 ha. maintenance. 55 ha. augmentation	Same as in Column 5
3.	Social Forestry—Area Planted	"	4125	3760.04 72.73 KM	15295	15395.78 72.73 KM	3760.04 72.73 KM
4.	Afforestation						
	(a) Trees Planted	'000 Nos.	..	..	372200	..	..
	(b) Trees survived	..	..	..	..	..	..
	(c) Seedlings distributed	Lakh Nos.	90	84	2417	3277.02	84.00
5.	Communication						
	(a) New Roads	Kms.	..	..	39	4	4
	(b) Improvement of existing Roads	"	10	..	150	32	32
<b>Co-operation</b>							
	(i) Short-term loans	Rs. crores	375.00	625.00	1640.00	2760.50	625.00
	(a) Of Which Agriculture	"	255.00	255.00	1100.00	1221.64	255.00

Statement II  
PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90 Achievement
			Target	Achievement	Target	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(ii)	Medium-term Loan (Agri.)	Rs. Crores	65.00	65.00	325.00	456.34	65.00
(iii)	Long-term Loan (Agri.)	„	60.00	60.00	230.00	250.42	60.00
(iv)	Retail Sale of Fertilizers	„	65.00	65.00	293.00	253.10	65.00
(v)	Agricultural Produce Marketed	„	175.00	175.00	620.00	615.57	175.00
(vi)	Retail Sale of Consumer Goods Through Consumer Co-operatives in Urban Areas	„	250.00	230.00	1202.00	1021.24	230.00
(vii)	Do. in Rural Areas						
(viii)	Co-operative Storage	Lakh tonnes	0.15	0.15	3.00	3.00	3.00
<b>Agricultural Marketing</b>							
(i)	Total No. of Markets at Mandi level	}	Enactment of Regulated Market is pending				
(ii)	Regulated Markets						
(iii)	Sub Market yard						
	Storage (Owned Capacity with State Warehousing Corporation	'000 tonnes (cumulative)	137.50	132.83	151.24	132.83	132.83
<b>Rural Development</b>							
<b>I. I.R.D.P.</b>							
(i)	Beneficiaries identified	No. of families	72843	71150	660625	486615	995600
(ii)	Beneficiaries assisted	„	72843	74150	660625	486615	995600
(iii)	SC/ST Beneficiaries assisted	„	21853	23745	198000	163188	320977
(iv)	Beneficiaries assisted under Industries, Service and Business (I.S.B.)	„	48000	46835	218000	267606	267606
(v)	Youth trained under TRYSEM	„	6040	6146	30200	26472	52880
(vi)	Youth settled after training	„	6040	6146	30200	26472	38007
(vii)	Scheme for strengthening Administration:						
	(a) Posts sanctioned (Additional VEO's at the rate of 5 per Block)	}	No. 755 posts of additional VEO's have been provided.				
	(b) Posts filled						
(viii)	Development of Women and Children in Rural Areas:						
	(a) Groups organised/strengthened	Nos.	250	250	525	1082	1082
<b>II. N.R.E.P.</b>							
(i)	Employment generated	Lakh (mandays)	(Discontinued to introduce JRY from 1-4-1989)		339.00	425.98	951.35



## Statement II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90 Achievement
			Target	Achievement	Target	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Details of Physical Assets created for SC/ST</i>							
	(i) Drinking water wells	No.	..	..	..	296	1556
	(ii) Group Housing	No.	..	..	..	28856	31973
	(iii) Minor Irrigation	Ha.	..	..	..	170725	183171
	(iv) Soil conservation and land reclamation	Ha.	..	..	..	224.53	224.53
	(v) Rural roads (improved)	Km.	..	..	..	3202.37	6005.37
	(vi) Schools	No.	..	..	..	43	255
	(vii) Others including dispensary, buildings, Community halls, and Mahila Samajams	No.	..	..	..	16	256
<b>III. Social Forestry</b>							
	(i) Compact—planting	Ha.	..	..	..	8515.95	8515.95
	(ii) Belt/Boundary Planting	Km.	..	..	..	39.04	39.04
	(iii) Avenue planting	"	..	..	..	147.33	147.33
	(iv) Seedlings distributed	(lakh Nos.)	..	..	..	1078.67	2752.67
<b>IV. Jawahar Rozgar Yojana Employment generated (lakh mandays)</b>							
			219	231.79	..	1008.54	1008.54
<b>V. Land Reforms:</b>							
(i) Ceiling on Surplus Land:							
	(a) Area declared surplus	(Ha.)	607.00	1335.00	3035.00	4067.00	53394
	(b) Area taken possession	"	405.00	221.00	2023.00	2106.00	37437
	(c) Area allotted possession	"	2023.00	285.00	4116.00	2233.00	25279
	(d) Area covered by litigation in revenue courts and in civil courts	"	..	9580.00	..	9580.00	9580.00
	(e) Beneficiaries	No.	3000	3629	15000	22263	133282
<b>VI. Panchayats</b>							
1.	Training Institutions in Local Administration	(No. of batches)	16	16	Training of 5000 officials and non-officials	Training of 5000 officials and non-officials	Training of 5000 officials and non-officials
2.	Publication of Panchayat Raj Journal	No. of copies	90000	50000	450000	149895	149895
<b>IV. Irrigation and Flood Control</b>							
<i>Major and Medium Irrigation Projects</i>							
1.	Kallada	Hectare	30000	1124	91,425	19625	20,000
2.	Pamba	do.	242	..	3,423	2447	48,480
3.	Periyar Valley	do.	4046	..	10,675	1567	76,492
4.	Chitturpuzha-Moolathara	do.	1003	..	2,390	991	25,571
5.	Kuttiyadi	do.	590	..	1,799	659	34,710
6.	Pazhassi	do.	340	..	9,582	746	11,456

## Statement II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Plan 1985-90		Cumulative at the end of 1989-90
			Target (Gross)	Achievement (Gross) Ha.	Target (Gross) Ha.	Achievement Gross (Ha.)	Achievement upto 3/90 Ha. (Gross)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
7.	Kanhirapuzha	Hectare	1592	..	6,368	..	15,485
8.	Muvattupuzha	do.	..	..	25,000	..	..
9.	Chimoni	do.	4000	..	26,000	..	..
10.	Karapuzha	do.	..	..	9,300	..	..
11.	Idamalayar	do.	..	..	..	..	..
12.	Kakkadavu	do.	..	..	..	..	..
13.	Chaliyar (Beyporepuzha)	do.	..	..	..	..	..
14.	Vamanapuram	do.	..	..	..	..	..
15.	Meenachil	do.	..	..	..	..	..
16.	Banasurasagar	do.	..	..	..	..	..
17.	Attappady	do.	..	..	..	..	..
18.	Kuriyarkutty-Karappara	do.	..	..	..	..	..
19.	Bridge-cum-Regulator at Chamravattom	do.	..	..	..	..	..
20.	Bridge-cum-Regulator at Kanakkankadavu	do.	..	..	..	..	..
21.	Thanneermukkam	do.	..	..	..	..	..
22.	Kattampally	do.	..	..	..	..	..
Total			41813	1124	185,962	25035	232,194
<i>Flood Control</i>							
	Area Protected	000 Ha.	1.155	3.555	5.115	9.792	32.067
<i>Anti Sea Erosion</i>							
1.	Original Sea Wall Constructed	Km.	4	2.77	30.16	22.130	311.67
2.	Reformation Works	Km.	5.30	1.51	47.35	21.21	43.49
<i>Command Area Development</i>							
	Construction of Field Channels	000 Ha.	30.80	16.079	56.894	38.498	38.498
<i>Minor Irrigation</i>							
Potential							
	Net	'000 Ha.	10.865	10.351	40.730	39.587	129.253
	Gross	„	13.005	12.550	52.645	49.895	155.955
Utilisation							
	Net	'000 Ha.	10.865	10.351	40.730	39.587	129.253
	Gross	„	13.005	12.550	52.645	49.895	155.955

## Statement II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	Achievement
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>V. ENERGY-- POWER</b>							
1.	Installed Capacity	MW	..	..	530	465	1476.5
2.	Electricity Generated (including share from Central Sector Power Stations)	MU	6500	6131	30260	27405	..
3.	Electricity sold	MU	5180	4788	27662	20581	..
4.	Transmission Lines (220 KV and above)	Ct. km.	186.2*	*83.2	812	177	..
5.	Rural Electrification:						
	(a) Villages Electrified	Nos.	All the 1268 Villages in the State have been electrified by 5/1979				
	(b) Pumpsets Energised by Electricity	Nos.	15000	15025	75000	72328	..
	(c) Tube wells do.						
<b>VI. INDUSTRY AND MINERALS</b>							
<i>Small Scale Industries</i>							
1.	Registration of Small Scale Industrial Units	'000 Nos.	8.000	8.271	20.000	32.199	63.698
2.	Capital Investment by the Small Scale Industrial Units	Rs. Crores	107.20	110.83	200.00	431.46	853.58
3.	Employment Generated by the Small Scale Industrial Units	'000 Nos.	44.600	49.620	153.300	193.190	382.200
4.	Estimated Value of Production	Rs. Crores	219.20	226.60	709.00	882.25	1745.32
5.	Construction of Buildings for the District Industries Centres	Nos.	2	2	10	5	9
6.	Persons Trained under Entrepreneurship Development Programme	No.	500	500	2000	2990	..
7.	Beneficiaries under Seed Capital Loan	No.	1000	1139	4500	2735	..
8.	Small Scale Industrial Units Promoted by Women Entrepreneurs	No.	300	393	1000	1755	2078
9.	Workers in the Small Scale Industrial Units Promoted by Women Entrepreneurs	No.	1800	1958	6000	10530	12500
10.	Small Scale Industrial Units Revived	No.	200	146	2062	1097	1097
11.	Small Scale Industrial Units Assisted under State and Central Investment Subsidy Schemes	No.	1300	2184	2000	5806	..
12.	Scheduled Caste Entrepreneurs Trained for Starting Small Scale Industrial Units	No.	50	40	400	675	..
13.	Scheduled Caste Beneficiaries under Loan Scheme	No.	800	800	1700	2833	..
14.	Scheduled Tribe Entrepreneurs Assisted under Grant Scheme	No.	200	146	340	644	..
15.	Scheduled Tribe Beneficiaries Under Loan Scheme	No.	100	70	250	142	..

\*This includes the Idukki -Udumelpet S.C. Line Under Centrally Sponsored Scheme (83.2 ct. km.)

## STATEMENT II

## PHYSICAL TARGET AND ACHIEVEMENT, DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Plan 1985-90		Cumulative at the the end of 1989-90
			Target	Achievement	Target	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Handloom *</b>							
1.	Production	(in million metres)	85.00	63.10	350.00	292.17	292.17
2.	Employment	(No. 1000)	5.00	3.06	20.00	19.108	19.108
<b>Powerloom</b>							
1.	Production	(Million metres)	11.00	6.00	50.00	43.00	43.00
2.	Employment	(No. in 1000)	0.65	0.20	2.00	1.00	1.10
<b>Handicrafts</b>							
1	Value of Goods Produced	Rs. Crores	10.00	12.00	40.00	42.00	..
2	Employment Generated	'000 Nos.	25.00	15.000	125.000	140.000	..
<b>Coir Sector</b>							
1	Production of Yarn	'000 tonnes	13.73	13.75 (Tentative)	50.88 (Tentative)	55.96 (Tentative)	55.96 (Tentative)
2	Production of Other Items (Products)	'000 tonnes	3.00	3.01 (Tentative)	12.80 (Tentative)	11.55 (Tentative)	11.55
3	Employment	Nos. '000 (cum)	75.00	85.00 (Tentative)	207.00	85.00	85.00
The target and achievement in respect of production are for the Co-operative sector only. Regarding employment the objective is to give fulltime employment to those who are already employed in the Industry on a part time basis and not to give employment to new people.							
<b>Ports &amp; Light Houses</b>							
02 <i>Minor Ports</i>							
005	Investigation, Planning & Engineering Studies	..	:	..	..	..	..
101 <b>Construction &amp; Repairs</b>							
	(i) Neendakara Cargo Harbour	metre	70 m wharf	42 m	70 m wharf	42 m	..
	(ii) Beypore Cargo Harbour	do.	228mB/W at Chaliyan )	136.8 m	860 m B/W at Beypore and 820 m B/W at Chaliyan	B/W 860m at Beypore and 592 m at Chaliyan	..

\* In the organised sector, that is Co-operative and Corporate Sectors only.

## Statement II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Code No.	Major Head/Minor Head of Development	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90
			Target	Achieve- ment	Target	Achieve- ment	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(iii) Capital repairs and major additions to piers & other structures	..	..	..	..	..	..
	(iv) Capital repairs and major additions to floating crafts	..	..	..	..	..	..
103	<i>Dredging and Surveying</i>						
	(i) Capital dredging at Minor Ports	..	..	..	..	..	..
	(ii) Hydrographic Survey in connection with dredging	..	..	..	..	..	..
800	<i>Other Expenditure</i>						
	(i) Purchase of new supplementary equipments for ports and dredging	..	..	..	..	..	..
	(ii) Purchase of pipelines for dredging	..	..	..	..	..	..
	(iii) Tugs for surveying and dredging	..	..	..	..	..	..
	(iv) Replacement of Engine and other equipments for survey vessels and major repairs	..	..	..	..	..	..
	(v) Purchase of electronic equipments, survey vessels and survey instruments	..	..	..	..	..	..
	(vi) Housing for Port Staff	No.	4	4	4	4	4
	(vii) Establishment of a Central Work- shop & Stores Organisation	..	..	..	..	..	..
	(viii) Extension of Office Building for HSW	..	..	..	..	..	..
	<b>Roads and Bridges</b>						
03	<i>State High Ways</i>						
102 & 337	Development and Improvement	Km.	30	30	150	80	80
04	<i>District &amp; Other Roads</i>						
800	Other Expenditure—Minimum Needs Programme						
	(i) Village Roads (MNP)	Km.	250	250	450	1503	1503
	(ii) Major District Roads	Km.	50	50	220	226	226
	(iii) Other District Roads	Km.	100	100	230	425	425
	<b>Total</b>		<b>430</b>	<b>430</b>	<b>1050</b>	<b>2234</b>	<b>2234</b>

## Statement II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Code No.	Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90 Achievement
			Target	Achievement	Target	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Kerala State Road Transport Corporation—KSRTC Buses Commissioned	Nos.	400	280	1682	1302	1302
<b>Inland Water Transport</b>							
101	Training & Research (SWTD)	No. of persons	Nil	Nil	Nil	Nil	Nil
104	(i) Acquisition of fleet and Augmentation of ferry services (SWTD)	No. of boats	12	12	36	19	19
	(ii) Workshop facilities (SWTD)	"	..	..	..	..	..
105	Land, Building and Terminal facilities(SWTD)	"	..	..	..	..	..
190	(i) Kerala Shipping and Inland Navigation Corporation (KSING)						
	(a) Passenger boats	No.	2	..	5	1	9
	(b) Barges	No.	3	..	4	1	9
	(ii) Inland Water Authority	..	..	..	..	..	..
800	(i) Inland Canal Schemes—50% State Share (Irrigation Department)	..	..	..	..	..	..
	(ii) Inland Canal Schemes—State Sector (Irrigation Department)	..	..	..	..	..	..
	<b>S &amp; T</b>	Nil					
<b>Tourism</b>							
1.	International Tourist Arrivals	Nos.	68000	62513	325000	311683	311683
2.	Domestic Tourist Arrivals	Nos.	1585000	1393211	5330000	5146346	5146346
3.	Accommodation—No. of beds						
	Trivandrum	No. of beds	5500	5358	6000	5358	5358
	Kovalam	"	1200	1132	1500	1132	1132
	Cochin	"	8800	8895	9200	8895	8895
	Thekkady	"	700	688	700	688	688
	Quilon	"	550	535	600	535	535
	Alleppey	"	1000	990	1000	990	990
	Palghat	"	1350	1331	1400	1331	1331
	<b>Total</b>		19100	18929	20400	18929	18929

STATEMENT II  
PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Plan 1985-90		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	Achievement
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>X. Social and Community Services</b>							
<b>33 Elementary Education</b>							
1. Classes I-V (age group 6-10)							
	(a) Total enrolment		100% enrolment		100% Enrolment		
	Boys	'000 Nos.	..	1629	..	8261	..
	Girls	..	..	1545	..	7832	..
	Total	..	..	3174	..	16093	..
	(b) Enrolment of Scheduled Castes						
	Boys	..	..	189	..	974	..
	Girls	..	..	178	..	909	..
	Total	..	..	367	..	1883	..
	(c) Enrolment of Scheduled Tribes						
	Boys	..	..	21	..	100	..
	Girls	..	..	19	..	90	..
	Total	..	..	40	..	190	..
(ii) Classes VI-VIII (age group 11-13)							
	(a) Enrolment	..					
	Boys	..	..	928	..	4429	..
	Girls	..	..	881	..	4196	..
	Total	..	..	1809	..	8625	..
	(b) Enrolment of Scheduled Castes						
	Boys	..	..	102	..	479	..
	Girls	..	..	97	..	469	..
	Total	..	..	199	..	948	..
	(c) Enrolment of Scheduled Tribes						
	Boys	..	..	8	..	36	..
	Girls	..	..	7	..	32	..
	Total	..	..	15	..	68	..
<b>34 Secondary Education</b>							
(i) Classes IX-X							
	Enrolment	..	..				
	Boys	..	..	441	..	2081	..
	Girls	..	..	450	..	2120	..
	Total	..	..	891	..	4201	..
<b>35 Enrolment in Vocational Courses</b>							
	1. Post elementary stage	..	..	..	..	..	..
	2. Post High School Stage	..	5000	5000	..	12500	8700

STATEMENT II  
PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Plan 1985-90		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	Achievement
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>36 Adult Education</b>							
1.	Number of Participants (age group 12-35)	'000 Nos.	128	115	1000	448	..
2.	Number of centres opened						
	(a) Central Programme (RELP)	„	..	3300	..	16299	..
	(b) State's Programme (SAEP)	„	..	..	..	3839	..
	(c) Voluntary Agencies	„	..	610	..	610	..
	(d) Other Programmes (Universities)	„	..	1040	..	5375	..
<b>37 Teachers</b>							
1.	Primary Classes I-V	„	..	..	..	293266	..
2.	Middle Classes VI-VIII	„	..	..	..	245462	..
3.	Secondary Classes IX-X	„	..	..	..	225681	..
4.	Higher Secondary Classes XI-XII	„	..	..	..	764409	..
<b>Health and Family Welfare</b>							
<b>i. Hospitals</b>							
	(a) Urban	Nos	..	..	..	..	70
	(b) Rural	Nos	..	..	..	16*	70
<b>ii. Dispensaries</b>							
	(a) Urban	Nos	..	..	..	..	10
	(b) Rural	Nos	..	..	..	585(a)	41
<b>iii. Beds</b>							
	(a) Urban	Nos	..	..	..	..	21,541
	(b) Rural	Nos	..	..	..	3,978	14,013
	(c) Bed population ratio	(number per thousand)	1.4	1.2	1.8	1.2	1.2
(iv)	Doctor population ratio	..	..	1:10,000	..	1:10,000	1,10,000
<b>(v) Health Centre</b>							
	(a) Sub Centre	Nos	500	720	2827	2824	5094
	(b) Primary Health Centre	„	241	141	800	722	883**
	(c) Subsidiary Health Centre	„	..	..	..	77	77
	(d) Community Health Centre	„	25	25	100	50	54
<b>(vi) Training of Auxiliary Nurse--Midwives</b>							
	(a) Institutes	„	..	..	..	..	13
	(b) Annual Intake	„	..	..	..	25	625
	(c) Annual Outturn	„	..	..	..	25	625

\* 16 Rural hospitals were upgraded as community Health Centres

(a) 3 New dispensaries were opened and 582 dispensaries were converted to primary Health centres.

\*\* Out of 199 block PHCs, 38 PHCs were upgraded to community health centres.



## STATEMENT II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	Achievement
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>(vii) Control of diseases</b>							
	(a) T.B. Clinics	No.(cum)	..	..	..	..	9
	(b) Leprosy control units	"	4	4	..	12	15
	(c) Filaria control units	"	..	..	..	..	16
	(d) SET centres (Leprosy)	"	..	..	..	..	232
	(e) District T.B. Centres	"	..	..	..	2	12
	(f) T.B. Isolation beds	"	..	..	..	..	522
	(g) Cholera combat Teams	"	..	..	..	..	..
	(h) STD Clinic	"	..	..	..	3	22
	(i) Filaria Control works unit	"	..	..	..	..	1
	(j) National scheme for prevention of Blindness						
	1. Mobile units	"	..	1	..	6	6
	2. PHC s assisted	"	..	..	..	100	100
	3. Ophthalmic depts assisted	"	..	..	..	..	..
<b>(viii) Maternity and Child Welfare Centres (Other than PHCs, SHC and SCs):</b>							
	(a) Rural	..	..	..	..	..	..
	(b) Urban	..	..	..	..	..	..
<b>(ix) Training and employment of Multipurpose workers:</b>							
	(a) Districts covered	..	..	..	..	14	14
	(b) Trainees trained	..	..	..	..	500	500
	(c) Workers trained	..	..	..	..	420	420
<b>(x) Village Health Guides Schemes</b>		<b>(Not introduced in Kerala State)</b>					
<b>(xi) Family Welfare:</b>							
	(a) Rural F.W. centres	..	..	..	..	25	199
	(b) District FW Bureau	..	..	..	..	..	14
	(c) City F.W. Centres	..	..	..	..	..	..

## STATEMENT II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90 Achieve- ment
			Target	Achieve- ment	Target	Achieve- ment	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(d) Urban FW Centres	..	..	..	..	8	26
	(e) Post Partum Centres	..	..	..	..	22	78
	(f) Regional FW Training Centres	..	..	..	..	..	2
	(g) ANM Training Schools	..	..	..	..	..	13
<b>Housing</b>							
(1)	Rental Housing	Flats/houses	258	..	588	230	..
(2)	Government Residential Quarters	..	..	..	..	66	..
(3)	Upgradation of standards of Administration under the Eighth Finance Commission Award	..	..	..	1200	729	..
(4)	Upgradation of standards of Administration under the Finance Commission Award	..	..	..	149	..	..
(5)	Provision of House sites to the landless workers in rural areas (MNP)	Plots	3000	2179	20420	17619	..
(6)	Construction of Houses to Rural Workers (MNP)	Houses	500	355	4310	3504	..
(7)	Kerala State Housing Board	Houses/flats	..	..	..	11198	..
(8)	Assistance to Kerala State Development Corporation for SC/ST	Houses	2500	1283	16116	9959	..
(9)	Kerala State Co-operative Housing Federation	..	..	..	20000	28830	..
(10)	Rehabilitation housing scheme	..	..	6497	220000	131702	..
(11)	Slum Clearance (Changalchoola housing scheme)	Flats	..	..	688	328	..
<b>Urban Development</b>							
1.	Financial Assistance to Local Bodies Remunerative schemes						
(a)	Shops and Market Centres	Nos.	250	250	1800	1085	..
(b)	Other Remunerative schemes	Nos.	240	240	300	1033	..
2.	Non Remunerative schemes						
(a)	Construction of Roads	Nos.	10	10	94	40	46
3.	Town and Regional Planning						
(a)	Master Plans Proposed	Nos.	3	3	21	17	19
4.	Environmental improvement of Urban Slums						
	Persons benefited	Nos.	18000	19336	1,20,000	94,144	124144

## STATEMENT II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

No.	Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90 Achieve- ment
			Target	Achieve- ment	Target	Achieve- ment	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
5.	Others						
(a)	Centrally sponsored schemes for IDSMT	Nos.	1	..	6	4	4
(b)	Urban Basic Services (Towns covered)	Nos.	..	..	13	13	13
<b>Information &amp; Publicity</b>							
1.	Community viewing sets—Radio/Television	Nos.	14	14	60	60	60
2.	Special Component Plan	Nos.	56	56	152	152	152
3.	Tribal Sub Plan	Nos.	15	15	60	60	60
<b>Labour and Labour Welfare</b>							
1	Craftsmen Training						
(a)	No. of Industrial Training Institutes	Nos.	1	1	12	2	23*
(b)	Intake capacity	"	..	..	11081	10292	10292
(c)	No. of Persons undergoing Training	"	..	..	11081	10292	10292
<i>Apprenticeship Training</i>							
(a)	Training Places Located	"	..	..	2700	..	..
(b)	Training places utilised	"	..	..	2800	..	..
(c)	Apprentices trained	"	..	200	3100	3924	5324
(iii)	No. of Employment Exchanges (Town)	"	2	2	10	6	23
<b>Social Security and Welfare and Women Development</b>							
<i>(i) Welfare of the Handicapped</i>							
1.	Assistance to Mentally Retarded Children studying in private Institutions	Individual	300	300	300	300	300
2.	Home for the Welfare of the Handicapped	Institution	2	2	2	2	2
<i>(ii) Child Welfare</i>							
3.	Creches cum Day care centres in unorganised sector	Centre	106	77	120	106	106
4.	Grant in aid to orphanage (50% CSS)	Institution	34	34	34	34	34
<i>(iii) Correctional Services</i>							
5.	Probation of Offender's Act	Offices	9	9	9	9	9
6.	Financial assistance to after care and flow up services	Individual	200	200	500	500	500

\* Besides 23 ITIs in the Government Sector, there were 227 private ITCs with an intake capacity of 23940.

## STATEMENT II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	Target	1989-90 Achieve- ment	Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90 Achieve- ment
					Target	Achieve- ment	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
7	Implementation of JJ Act	Juvenile courts and welfare Board	11	11	11	11	11
			11	8	11	8	8
8	Industrial Units in Balamandir	Institution	5	5	5	5	5
9	Home for cured mental patients	do.	1	1	1	1	1
10	Buildings for Social Welfare Institutions	do.	4	4	4	4	4
11	Implementation of Dowry prohibition Act	Taluk	20	20	20	20	20
1	<i>Inspector General of prisons</i>						
	Issue of Library Books to prisoners of jails under the scheme	Three Central	5	5	5	5	5
	<i>Kerala State Handicapped persons Welfare Corporation</i>						
				Rs.			
	Department store, Trivandrum	(Sales Turn over)		6200	..	..	..
	Department store, Calicut	( " " "		2400	..	..	..
	Bakery unit, Valiyathura	( " " "		275	..	..	..
	Envelope making unit	No. of envelopes 20 lakhs		(Nos.)	..	..	..
	<b>Nutrition</b>						
	Special Nutrition Programme	Beneficiaries	4.5	4.8	4.5	4.8	4.8
	Outside ICDS	do.	400,00	40,000	40,000	40,000	40,000
	S C P	Community Kitchen	390	428	1,425	1,650	1,650
	T S P	do.	50	65	205	220	220
	<b>Sewerage and Water Supply</b>						
	<b>A. Urban Water Supply</b>						
	(i) Corporation (Towns Townwise)						
	(a) Augmentation of water supply	Mld (cum)		240.00	240.00	315.00	240.00
	(b) Population covered	Lakhs		15.00	15.00	16.50	15.00

Statement II  
PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Code No.	Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(ii) Other Towns						
	(a) Original Schemes						
	Town covered	No. (cum)	36	36	41	36	36
	Population covered	Lakhs	15.8	15.8	21.8	15.8	15.8
	(b) Augmentation Schemes						
	Town covered	No. (cum)	10	10	15	10	10
	Population covered	Lakhs	Same as in item (ii) above.				
	B. Urban Sanitation						
	I. Sewerage Schemes						
	(i) Corporation towns (Townwise)						
	(a) Augmentation capacity	Mld. (cum)	40	40	100	40	40
	(b) Population covered	Lakhs	2	2	5	2	2
	II. Urban Lowcost Sanitation						
	(a) Community Latrines Constructed	Number	13600	13600	33800	13600	13600
	(b) Household Latrine constructed	"	..	..	..	..	..
	(c) Town covered	"	10	10	10	10	10
	(d) Population covered	Lakhs	0.1	0.1	2.5	0.6	0.6
	C. Rural Water Supply						
	Minimum Needs Programme						
	(a) Piped Water Supply						
	Village covered	No.	1219	1218	1219	1218	1218
	Population covered	Lakhs	63.00	50.05	105.00	50.05	50.05
	D. Rural Sanitation						
	(i) Community Latrine constructed	No.	7200	7200	25000	7200	7200
	(ii) Household Latrine constructed	No. (cum)					
	(iii) Villages covered	No. (cum)	16	16	37	16	16
	(iv) Population covered	Lakhs	0.42	0.42	1.55	0.42	0.42
	Housing						
	1. Construction of houses	No. of houses	762	719	4500	4441	4411
	2. Improvement of housing facilities environment and house sites including raising and strengthening of the base in water logged areas	No. of families	420	2038	5100	13555	13555
	3. Rehabilitation housing programme for houseless and landless S.C. families	"	100	100	100	100	100
	Welfare of Scheduled Castes/Scheduled Tribes and OBCs						
	01 Welfare of Scheduled Castes						
	102 Economic Development						
	1. Harijan Co-operatives including Industrial Co-operatives	Nos.	2	..	10	1	1
	2. Financial assistance as margin money for self Employment starting industry workshop etc.	Nos.	..	..	..	..	..
	3. Integrated development of most backward habitats	No. of habitats	70	70	70	70	70
	4. Production-cum-training institutes	Nos.	64	64	64	64	64
	5. Programme for development of adaptive technology for occupational groups	No. of families	240	703	1500	1705	1705
	6. Training in trades	No. of persons	..	..	400	250	250
	7. Pre-recruitment training for S.C.	No. of Centres	2	..	2	..	..

**STATEMENT II**  
**PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN**

Sl. No.	Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	Achievement
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>277. Education</i>							
1.	Scholarships and Stipends	No. of students	40000	57765	196200	272295	272295
2.	Special incentive to talented students	"	468	468	2000	1935	1935
3.	Boarding grants	"	657	657	1700	1775	1775
4.	Coaching and allied Schemes	"	225	225	1125	1144	1144
5.	Pre-matric hostels	No. of hostels	..	..	..	5	5
6.	Post-matric hostels	"	..	..	..	2	2
7.	Girls, Hostels	"	..	..	..	2	2
8.	Book Banks to Medical and Engineering students	No. of Colleges	12	12	12	12	12
9.	Adult Education	No. of students	..	..	..	64	64
10.	Bharat Darsan	"	75	50	175	143	143
11.	Tutorial System in Schools and Colleges	No. of Centres	50	56	100	56	56
12.	Establishment of model residential schools	Nos.	1	..	..	..	..
13.	Dormitories and study facilities	No. of Centres	8	..	25	15	15
14.	Financial assistance to SSLC failed students for continuing Education	No. of students	750	844	2150	1399	1399
15.	Providing better educational facilities for talented students	"	30	27	30	27	27
<i>Other Schemes</i>							
1.	Enforcement of PCR Act	..	..	..	..	..	..
2.	Inter-caste marriage traut	No. of couples	400	555	1650	3562	3562
3.	Provision for common facilities in areas of Harijan concentration	..	..	..	..	4	4
4.	Assistance for marriage and major treatment of SC's	No. of persons	780	1257	2200	3594	3594
5.	Purchase of vehicles, Audio-visual equipment etc., setting an electric data processing and other provision for improving office facilities	..	..	..	..	..	..
6.	Supply of colour T.V. sets to S.C. Habitats	Nos.	25	27	115	116	116
7.	Seasonal day care centres	..	25	18	25	25	25
<i>02. Welfare of Scheduled Tribes</i>							
<i>277. Education</i>							
1.	Tribal Hostels	Hostels	2	2	2	2	107
2.	Balawadies	No.	..	..	4	4	77
3.	Grants to students in tutorials	Students	380	367	1750	1591	1591
4.	Girls, hostel	Hostel	2	2	3	3	3
5.	Tutorial system	School	18	20	18	20	20
6.	Model residential school	"	1	..	1	1	1
7.	Special incentive to Brilliant students	Students	..	209	750	698	698
8.	Pre-examination Training Centres	Trainees	..	21	..	21	21
9.	Non-formal Education for Tribal Women	Centres	..	..	60	52	52
<i>Economic Development</i>							
10.	Production/Training Centres	Nos.	2	2	3	3	3
11.	Training in popular trades	Students	75	75	875	916	916
12.	Hamlet development	Families	600	521	3400	3203	3203

## STATEMENT-II

## PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90	
			Target	Achievement	Target	Achievement	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
13.	Rehabilitation of Bonded Labourers	„	18	18	68	68	68	
14.	Financial Assistance to small entrepreneurs	Persons	..	..	550	534	534	
15.	Colonisation	Families	..	..	200	189	189	
16.	Sericulture development	„	250	269	500	462	462	
17.	Grants to Priyadarsini Tea Estate	„	109	109	109	109	109	
<i>Health Housing &amp; Others</i>								
18.	Grants to voluntary organisations	Nos.	2	..	10	1	1	
19.	Training of Tribal Women in Home Science	Persons	..	..	200	195	195	
20.	Housing	Houses	..	239	1860	1759	1759	
21.	Repair of houses & Wells	Houses Wells	..	232 26	1000 100	840 95	840 95	
22.	Benefit oriented Camps	Nos.	17	17	53	53	53	
23.	Mini Theatre/Community Centres	Nos.	3	2	3	2	2	
24.	Publicity Wing	Unit	1	1	1	1	1	
25.	Assistance to co-operative societies	Nos.	1	1	1	1	1	
26.	Financial assistance to meet Electrical charges	Unit	46	46	114	114	114	
27.	Bharat/Kerala Darsan	Students	60	47	110	86	86	
28.	Incentive to specially talented youths in Arts and Sports	Persons	50	44	100	97	97	
29.	Health Project Mananthavady	People	..	..	..	..	..	
30.	Health Project Attappady	Health guides	85	34	35	34	34	
31.	Health Project Idukki	„	33	33	33	33	33	
32.	Appropriate Training and Research in Building Technology to Tribals	Model Houses	5	5	11	11	11	
33.	Incentive to practitioner of traditional Tribal medicine	Persons	30	22	50	47	47	
34.	Leadership Training	Training Programme	1	1	1	1	1	
<i>Welfare of Other Backward classes</i>								
<i>Education</i>								
1.	Pre-metric students	No. of students	4800	6706	27000	41264	41264	
2.	Boarding Grant	„	10	55	400	248	248	
<b>Public Works—Office Buildings</b>								
1.	Land Revenue	Nos.	..	2	..	3	..	
2.	Stamps and Registration	..	..	1	..	4	..	
3.	State Excise	..	..	1	..	1	..	
4.	Sales Tax	..	..	..	..	2	..	
5.	Secretariat General Services	..	..	..	..	4	..	

STATEMENT II  
PHYSICAL TARGETS AND ACHIEVEMENT DURING THE SEVENTH PLAN

Sl. No.	Item	Unit	1989-90		Total Seventh Planat (1985-90)		Cumulative the end of 1989-90
			Target	Achieve- ment	Target	Achieve- ment	Achieve- ment
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
6.	Treasuries and Accounts	..	..	..	..	7	..
7.	Raj Bhavan	..	..	1	..	2	..
8.	Judiciary	..	..	..	..	4	..
9.	Police	..	..	3	..	50	..
10.	Jail	..	..	..	..	10	..
11.	Public Building Construction	..	..	2	..	37	..
12.	Fire Station	..	..	..	..	6	..
13.	Sainik School	..	..	..	..	1	..
<b>Total</b>		..	..	10	..	131	..



DRAFT VIII<sup>TH</sup> PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

(Outlay/Expenditure in Rs. lakhs and physical/Targets

Particulars	Code No. Major Head/ Minor Head	Nature and Loca- tions of the scheme	Commen- cement year	Estimated Cost	Existing		Targetted	
					Capacity in units	Utilisation	Capacity in units	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 01 0000 00 1. AGRICULTURE AND ALLIED ACTIVITIES								
<b>1 01 2401 00 Crop Husbandry</b>								
001. <i>Direction and Administration</i>								
(i) Additional facilities for the Krishi Bhavans at the Panchayat level	2401.00 001	State Plan State wide	1987	..	..	The Agriculture Department has already established 1047 Krishi Bhavans at the Panchayat level. These Krishi Bhavans require additional facilities by way of furniture, office equipments, vehicles etc. Additional staff support would also be necessary on a selective basis to cope up with additional work load.		
103 <i>Seeds</i>								
(i) Organization of seed certification and Quality Control	2401.00 103	State Plan Seed Testing Lab located at Alappuzha for State-wide service	..	..	2000 seed samples	2000	5000	5000
<i>Agricultural Farms</i>								
(i) Additional infrastructural facilities for existing farms	104	State plan State wide	..	..	There are 34 paddy seed farms 9 district Agricultural Farms and 6 other farms. The seed garden complex established under the World Bank Assisted KADP is also being maintained under this head. About 20 lakhs Coconut seedlings 30 lakh pepper cuttings and 5 lakh other seedling/grafts are being produced annually.			
<i>Manures and Fertilizers</i>								
(i) Soil Testing Service	105	State plan service provided from District laboratories	..	..	There are 12 district laboratories, 2 mobil-laboratories and one Central Laboratory, with a capacity of analysing 2.5 lakh samples. 2 new district laboratories and 7 mobile laboratories are proposed additionally.			
(ii) Quality Control of Fertilizers and pesticides		State plan State wide	..	..	Analysis of 1500 pesticide samples and 4000 Fertilizer samples per year		Analysis of 1500 pesti-cide samples and 4000 Fertilizer samples per year	
Total								
<b>Animal Husbandry</b>								
( ) Biological Production Complex Production of Antirabic vaccine and other biologals	2401 00 101	State Scheme State wide	1979	Not applicable	10,000 doses	2,000 doses	2,000,00 doses	2,00,000 doses
(ii) Poultry Farms & Central Hatchery Purchase of parent stocks	103	..	1963	..	13 lakhs egger female chicks	4.7	17 lakhs	17 lakhs
(iii) Pig breeding Farm, Purchase of replacement parents stock and feeding cost	105	..	1980	..	80 Parent Stock	60	200 Parent stock	200 parent stock

## III A

## MAXIMISING BENEFITS FROM THE EXISTING CAPACITY (AS ON 31-3-1990)

## III 'A'

*Benefits in relevant units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits				Remarks Specially Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
250.00	..	..	50.00	Krishhi Bhavans provide extension and logistic support for the various Agricultural Development Programmes. Mobilisation of institutional finance is one of the tasks assigned to these units. Additional facilities proposed would facilitate improvement in their performance.				
10.00	3.00	3.00	2.00	Additional Capacity for Seed Testing suggested is necessary to ensure Quality Control of 7500T. Certified seeds proposed to be distributed.	3200T	4500T	7500T	..
275.00	100.00	100.00	75.00	..	..	..	..	..
75.00	12.00	12.00	15.00	Samples to be analysed 3 lakhs	2.50	2.75	3.00	..
75.00	20.00	20.00	15.00	Analysis of 3000 samples of pesticides and 6000 samples of Fertilizers	1800 Samples of pesticides and 5000 samples of Fertilizer	2000 samples of pesticides and 5500 samples of Fertilizer	Analysis of 3000 samples of pesticides and 6000 samples of Fertilizers	..
685.00	135.00	135.00	157.00					
50.00	15.00	15.00	12.00 lakhs	Production of 6 lakhs doses of rabies vaccine, other vaccines and diagnostic reagents	Nil	Nil	Anticipated to produce 5 lakhs doses of vaccines annually	There will be routine activities but benefits of expansion will accrue only on the last 3 years of VIII Five year Plan.
80.00	10.00	10.00	20.00 lakhs	Production of 55 lakhs female chicks	..	14 lakhs female chicks	15 lakhs female egger chicks	..
58.00	10.00	10.00	8.00 lakhs	Production of 10,000 piglets	800	1,500	12,500 piglets are anticipated to be produced	..
188.00	38.00	35.00	40.00	..	..	..	..	..

## DRAFT VIII PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE

(Outlay/Expenditure in Physical Targets/Benefits of measurement)

Particulars	Code No. Major head/ Minor Head	Nature and Locations of the Scheme	Commencement Year	Estimated Cost	Existing		Targeted		
					Capacity in Utilisation Units	Capacity in Utilisation Units	Capacity in Utilisation Units	Capacity in Utilisation Units	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(a) Expansion of Cattle breeding activities, Production and supply of inpurs	DDT 003 2404-191	State wide	.. 1980	..	23 lakh doses of Frozen semen	23 lakh doses of Frozen semen	23 lakh doses of Frozen Semen	23 lakh doses of Frozen semen	
(b) <i>Milk Schemes</i>									
(i) Elakkad Milk Chilling Plant	DDT 009 4404-102	State Scheme district wise	1983	..	10,000 litres chilled milk per day	10,000 litres chilled milk per/day	10,000 litres chilled milk per day	10,000 litres chilled milk per day	
(ii) Mananthavadi Milk Chilling Plant	DDT 009 4404-102	State-wise district-wise	1983	..	"	"	"	"	
<b>Irrigation</b>									
<i>A. Ongoing Projects</i>									
<i>(I) Major Irrigation Projects</i>									
(1) Kallada		4701-02-101	Pathanam- thitta Kollam Alappuzha	1961	37883	92800	20000	92800	..
(2) Pampa		4701-02-104	Pathanam- thitta Alappuzha	1961	6341	49456	48480	49456	..
(3) Periyar Valley		4701-02-110- 105	Ernakulam	1956	6304	85600	76492	85600	—
(4) Chitturpuzha- Moolathara		4701-02-110- 105	Palakkad	1963	2080	29202	25571	29202	..
(5) Kuttiady		4701-02-107	Kozhikode	1962	5500	35850	34710	35850	..
(6) Pazhassi		4701-02-018	Kannur	1961	7736	23050	11456	23050	..
(7) Kanhirapuzha		4701-02-106	Palakkad	1961	5978	21853	15485	21853	..
(8) Muvattupuzha		4701-02-111	Idukki Ernakulam Alappuzha	1975	8925	39046	..	39046	..
(9) Chimoni		4701-04-104	Thrissur	1975	3615	26000	..	26000	..
<i>II. Medium Irrigation Project</i>									
(1) Karapuzha		4701-04-103	Wayanad	1975	4066	9300	..	9300	..
(2) Idamalayar		4701-02-109	Ernakulam	1980	6740	43190	..	43190	..
(3) Kakkadavu		4701-02-116	Kasargode	1979	5100	41760	..	41760	..
(4) Bepporepuzha (Chaliyar)		4701-02-114	Kozhikode	1979	37800	108035	..	108035	..
(5) Kuriarkutty, Karapara		4701-02-115	Palakkad	1981	4881	23472	..	23472	..

## III A

## MAXIMISING BENEFITS FROM THE EXISTING CAPACITY (As on 31-3-1990)

## III 'A'

Rs. Lakhs and  
in relevant unit

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 proposed Outlay	Anticipated Benefits				Remarks Specifically Environ- mental Measures/Costs
	Apped. Outlay	Ann.Exp.		Eighth Plan	1990-91	1991-92	Beyond Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Schemes				25 lakh doses	25 lakh doses	25 lakh doses	The tempo of increase will of Frozen Semen of Frozen semen of Frozen semen be maintained	
236.00	10.00	70.00	101.00	2.5 lak metric tonnes of milk (1.5 lakh cows) x 1500 litres/animal will be produced addi- tionally per annum.				
8.00	5.00	5.00	2.00	10,000 litres child milk per day				
2.00	2.00	2.00	0.50	10,000 litres child milk per day				
296.00	77.00	77.00	103.50					
3800	3000	3000	3200	72800	30000	30000	..	..
550	400	400	150	976	976	..	..	..
700	500	300	200	9108	8000	1108	..	..
200	75	75	100	3631	1500	2000	..	..
500	50	50	50	1140	1160	..	..	..
1800	200	200	340	11594	1500	1500	..	..
1700	330	330	320	6368	3000	200	..	..
4500	400	400	400	39046	..	2000	..	..
2200	500	500	500	26000	13009	13000	..	..
3000	200	200	250	9300	..	..	..	..
2600	200	200	200	16000	..	..	..	..
530	..	..	..	40000	..	..	..	..
125	..	..	10	1400	..	..	..	..
524	5	5	10	2300	..	..	..	..

## DRAFT VIII PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE

(Outlay/Expenditure in Rs. Lakhs and physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Existing		Targeted		
					Capacity in Units	Utilisation	Capacity in Units	Utilisation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
<b>II. Medium Schemes</b>									
(1) Vamanapuram	4701-02-113	Thiruvananthapuram	1981	3640	18014	..	18014	..	
(2) Meenachil	4701-02-112	Kottayam	1980	4956	14510	..	14510	..	
(3) Banasuragar	4701-02-117	Wayanad	1979	1798	4800	..	4800	..	
(4) Attappady	4701-04-101	Palakkad	1985	5000	8378	..	8378	..	
(5) Bridge-cum-regulator Kanakankadavu	4701-09-106	Palakkad	1985	235	2600	..	2600	..	
(6) Bridge-cum-regulator at Chamravattom	4701-04-105	Kozhikode	1985	1327	8660	..	8660	..	
(7) Thanneermukkam	4701-02-102	Alapuzha	1958	1350	..	..	..	..	
(8) Kattampally	4701-04-102	Kannur	..	30	410	..	410	..	
(9) Research Survey and Investigation Including Share for KERI	4701-80-800-01 2701-80-004-005		..	..	..	..	..	..	
(10) CWRDM, (IMTC) Project	2415-01-120-02		..	..	..	..	..	..	
(11) Water Balance study	2701-80-004-02		..	..	..	..	..	..	
(12) Modernisation & Water Management			..	..	..	..	..	..	
<b>Total</b>					161285	685986	232194	685986	..
<b>Power Development</b>									
(1) Sabarigiri Augmentation	105	Pathanamthitta	1989-90	2018	1213	1213	..	..	
(2) Peringalkuthu Renovation Uprating	..	Thrissur	1990-91	735	248	248	19.5	19.5	
(3) Sholayar Renovation	..	Thrissur	1991-92	1280	216	216	..	..	
(4) Sengulam Renovation	..	Idukki	1991-92	435	182	182	..	..	
(5) Neriamangalam Renovation	..	Idukki	1991-92	770	312	312	17.87	17.87	
(6) Pallivasal Renovation	..	Idukki	1991-92	840	284	284	21.6	21.6	



STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets/

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commen- cement Year	Estimated Cost	Existing		Targetted	
					Capacity in Units	Utilisation	Capacity in units	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Industry and Mining</b>								
(1) Malabar Cements Ltd. (a) Augmentation of Capacity of Mining Equipment	1 06 2852 00 20-205	Walayar, Palakkad District	1990-91	300.00	4.2 lakh tonnes of Cement per annum	63%	4.2 lakh tonnes/ year	100%
(b) Upgradation of Process Control and Instrumen- tation System		..	1992-93	200.00	..	..	..	..
(c) Modernisation of Crus- ling Conveying System		..	1992-93	700.00	..	..	..	..
(2) Travancore Cements Ltd. Modernisation and Process Conversion to Dry Process.	02-205	Nattakom, Kottayam Dist.	1992-93	750.00	30000 tonnes of White Cement per annum	100%	30000 tonnes	100%
(3) Chalakudy Refractories Ltd.	02-600	Revitalisation/ Chalaky, Thrissur Dist.	1990	100.00	2400 MT of Refractories per annum	25%	2400 MT of refractories/ annum	100%
(4) Kerala Ceramics Ltd.	02-600	Modernisation/ Kundara, Kollam Dist.	1993	300.00	24795 Tonnes of various Ceramic items	49%	..	..
(5) Kerala Construction Components Ltd.	02-600	Modernisation/ Cherthala, Allappuzha	1993	70.00	120 Lakh Bricks/annum	75%	..	100%
(6) Kerala Automobiles Ltd.	06-102	Modernisation/ Aralummoodu, Thiruvananthapuram	1992	460.00	6000 Nos./ annum	30%	9000 Nos./ annum	100%
(7) Steel Industrials Kerala Ltd.	06-103	Revival of Foundry Unit of Metal Industries, Shoranur	1991	110.00	..	..	..	..
(8) Transformers and Electricals Kerala Ltd.	06-203	Rehabilitation and Modernisation/ Angamally, Ernakulam	1986	800.00	4500 MVA of Power Transformers	70%	6000 MVA	100%
(9) Traco Cable Company Ltd.	06-203	Modernisation/ Irimpanam, Ernakulam	1991	2959.00	1500 MT of AAC & ACSR, PVC Cables etc.	87%	750 MT of Aluminium foils, 1500 MT of AAC etc. per year	..
(10) Kerala Electrical and Allied Engineering Company Ltd.	06-203	Modernisation/ Kundara, (Kollam) Mamala (Ernakulam) and Olavakkot (Palakkad)	1992	1105.00	120000 KVA Distri- bution Trans- formers, 1200 Tonnes of Steel Structural etc.	46%	600000 KVA Transformers:	100%
(11) Metropolitan Engineering Company Ltd.	06-203	Rehabilitation/ Thiruvananthapuram	1989	93.00	..	..	..	..

## III A

## MAXIMISING BENEFITS FROM THE EXISTING CAPACITY (AS ON 31-3-1990)

## III A

Targets/Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environ- mental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
300.00	25.00	25.00	75.00	3.78 lakh Tonnes of Cement by 1994-95	--	--	4.2 lakh Tonnes of Cement per annum	..
100.00	..	..	..	..	--	..	..	..
350.00	..	..	..	..	..	..	..	..
250.00	..	..	..	..	..	..	..	..
100.00	20.00	20.00	20.00	..	..	..	..	..
300.00	..	..	..	..	..	..	..	..
14.00	..	..	..	..	..	..	..	..
265.00	--	--	--	9000 Nos/ annum	--	--	15000. Nos.	--
50.00	..	..	15.00	Rs. four crore worth products by 1994-95				
800.00	..	..	..	..	..	..	--	..
500.00	..	..	33.00	..	..	--	--	..
930.00	..	..	..	..	..	..	..	..
50.00	20.00	20.00	20.00	..	..	..	..	..



## DRAFT VIII PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE

(Outlay/Expenditure in Rs. Lakhs and Physical

Particulars	Code No. Major Head/Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Existing		Targetted	
					Capacity in Units	Utilisation	Capacity in Units	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(12) Kerala State Electronics Development Corporation Ltd.	07-190							
(a) Industrial Electronics Products Division	..	Revitalisation/Thiruvananthapuram	1990	639.00	..	..	Rs. 15 crore worth products by 1994-95	..
(b) Consumer Electronics Products Division	..	Revitalisation/Mudadi, Kozhikode	1991	650.00	..	..	Rs. 70 crore worth Products by 1994-95	..
(c) Keltron Crystals Ltd.	..	Modernisation/Cannur	1991	515.00	..	..	..	..
(d) Keltron Power Devices Ltd.	..	Revitalisation/Thrissur	1991	985.00	..	..	..	..
(e) Keltron Rectifiers Ltd.	..	Revitalisation Thrissur	1992	215.00	..	..	..	..
(13) Kerala State Textile Corporation Ltd.	08-202							
(a) Malabar Spinning and Weaving Mills	..	Second Phase of Modernisation/Kozhikode	1989	358.00	19524 Spindles	..	..	..
(b) Central Testing Laboratory	..	Modernisation/Thiruvananthapuram	1991	35.00	..	..	..	..
(c) Kottayam Textiles, Prabhuram Mills and Malabar Spinning and Weaving Mills	..	Third Phase of Modernisation/Kottayam, Alappuzha and Kozhikode Dist.	1993/94	1400.00	..	..	25000 Spindls each	..
(14) Sitaram Textiles Ltd.	08-202	Rehabilitation Thrissur	1987	230.00	12064 Spindles and 336 Looms	..	15776 Spindles	..
(15) Trivandrum Spinning Mills Ltd.	08-202	Rehabilitation/and Modernisation/Balaramapuram, Thiruvananthapuram	1990	522.00	26000 Spindles	..	..	..
(16) Co-operative Spinning Mills	08-202	Modernisation of Cannanore Co-op. Spinning Mills, Cannur.	1991	290.00	28000 Spindles	46%	..	90%
(17) Kerala State Industrial Enterprises Ltd.	80-800							
(a) Kerala State Drugs and Pharmaceuticals Ltd.	..	Rehabilitation/Kalavoor, Alappuzha Dist.	1990	479.00	Vitamin 'A' 30 MMU	42%	..	80%
(b) Kerala Soaps & Oils Ltd.	..	Rehabilitation and Modernisation of Soap Plant/West Hill, Kozhikode Dist.	1990	405.00	Soap Plant 9000 TPA	39%	..	100%
(c) Kerala State Detergents and Chemicals Ltd.	..	Rehabilitation/Kuttippuram, Malappuram Dist.	1990	75.00	19800 TPA	37%	..	100%

## III A

## MAXIMISING BENEFITS FROM THE EXISTING CAPACITY (AS ON 31-3-1990)

## III A

Targets/Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
520.00	100.00	100.00	70.00	..	..	..	..	..
650.00	150.00	150.00	100.00	..	..	..	..	..
23.00	23.00	23.00	..	..	..	..	..	..
395.00	140.00	140.00	175.00	..	..	..	..	..
95.00	60.00	60.00	35.00	..	..	..	..	..
69.00	25.00	25.00	30.00	..	..	..	..	..
35.00	..	..	5.00	..	..	..	..	..
506.00	..	..	..	..	..	..	..	..
	..	..	..	..	..	..	..	..
200.00	50.00	50.00	50.00	..	..	..	..	..
200.00	30.00	30.00	35.00	..	..	..	..	..
30.00	..	..	20.00	..	..	..	..	..
250.00	..	..	25.00	..	..	..	..	..
110.00	..	..	25.00	..	..	..	..	..
75.00	..	..	15.00	..	..	..	..	..

## DRAFT VIII PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical

Particulars	Code No. Major Head Minor Head	Nature and Loca- tions of the Scheme	Commencement year	Estimated Cost	Existing		Targetted	
					Capacity in units	utilisa- tion	Capacity in Unit	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(d) Travancore Plywood Industries Ltd.		Rehabilitation/ Punalur, Kollam Dist.	1990	100.00	27.38 lakh Sq.M.	22%	..	54%
(c) Trivandrum Rubber Works Ltd.		Rehabilitation/ Thiruvananthapuram	1990	268.00	..	..	..	..
<b>Total</b>				15113.00	..	..	..	..

**Mining**

Department of Mining and Geology—Strengthening of Chemical Laboratory

1 06 2 853 02-004

Developmental/  
Thiruvananthapuram

.. .. .. .. ..

**Roads & Bridges**

1 07 3054 00

Improvements/Developments  
of the existing  
Roads

State Highways

03

Machinery & Equipments  
for S.H. and N.H.052 All over  
the State

Not Applicable

S.H. —Developments &amp; Improvements including Bridges and Culverts.

102 &amp; 337

do.

do.

District &amp; Other Roads

04

do.

do.

Other Expenditure M.N.P.

800

do.

do.

(i) Village Roads (MNP)

do.

do.

(ii) Major District Roads

do.

do.

iii) Other District Roads

do.

do.

vi) Roads of Economic Importance (50%) State share—

do.

do.

vii) Roads in Trivandrum, Cochin and Calicut cities

do.

do.

x) Improvements to Roads in other Municipal Towns

do.

do.

xi) Parallel Service Roads to by-passes

do.

do.

Total:—

Schemes aimed at  
maximising capacity

## III A

## MAXIMISING BENEFITS FROM THE EXISTING CAPACITY (AS ON 31-3-1990)

## III 'A'

Targets/Benefits in relevant units of measurement)

Eighth Plan (1990-95) proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits			Beyond Eighth Plan	Remarks Specially Environ- mental Measures/ costs
	Approved outlay	Annual Exp- enditure	Proposed outlay	Eighth plan	1990-91	1991-92		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
100.00	..	..	25.00	..	..	..	..	..
90.00	25.00	25.00	50.00	..	..	..	..	..
7357.00	668.00	668.00	823.00	..	..	..	..	..
20.00	1.50	1.50	1.50	..	..	..	..	..
20.00	1.50	1.50	1.50	..	..	..	..	..
160.00	50.00	50.00	50.00	..	..	..	..	..
2068.00	299.00	299.00	309.00	680 kms	90 kms	100 kms	..	..
4550.00	Provided under Spill over Schemes. ..			900 kms	..	..	..	..
2226.00	213.00	213.00	213.00	750 kms	75 kms	75 kms	..	..
1865.00	233.00	233.00	232.00	530 kms	35 kms	35 kms	..	..
250.00	50.00	50.00	50.00	42 kms	8 kms	8 kms	..	..
6736.00	..	..	503.00	..	..	..	..	..
198.00	..	..	8.00	..	..	..	..	..
150.00	20.00	20.00	25.00	..	..	..	..	..
18203.00	865.00	865.00	1390.00	2902 kms	208 kms	218 kms	..	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS FOR  
ANNEXURE  
(Outlay/Expenditure in Rs. Lakhs and physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Up to the end of Seventh Plan	
				Original	Revised		Capacity creation	Utili- sation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>1 01 0000 00 AGRICULTURE AND ALLIED ACTIVITIES</b>								
<b>CROP HUSBANDRY</b>		<b>1 01 2401 00</b>						
<b>B.1. Completed Schemes as on 31-3-1990 (Spill over liability)</b>								
<i>Direction and Administration</i>		00 1						
(i) National Agricultural Extension Project (S.S. 50%)	--	C.S. 50% location at regional	1986	80.00	115.00	106.00	5 Centres	5 Centres
<i>Commercial Crops</i>		108						
(i) Cashew Demonstration Plots	--	C.S. 50%	1985-1986	..	15.00	7.85	350 Demonstration plots continued	..
<i>Other Expenditure</i>		300						
(i) KADP evaluation unit	..	State plan attached to SPB	..	..	..	551.16	..	..
<i>Investment in Public sector Undertakings</i>		190						
(i) Share Capital Contribution to Oil Palm India Ltd.	..	State Plan Idukki Dist.	..	..	..	284.73	..	..
<b>B.2 Critical Ongoing Schemes as on 1-4-1990</b>								
<i>Seeds</i>								
(i) Multiplication and Distribution of Seeds through Registered Growers Programme and Procurement and Distribution for National Seeds Corporation	103	.. State Plan State Wide	..	..	..	119.61	Distribution of 4000 tonnes seeds	1985-86 2380 Tonne 1986-87 2691 1987-88 2386 1988-89 3223 1989-90 4189
<i>Manures and Fertilizers</i>								
(i) Green Manure Seeds Purchase and Distribution at Subsidised Rates	105	State Plan State Wide	..	..	..	9.31	300 Tonnes per year	1985-86 Nil 1986-87 224(MT) 1987-88 125(MT) 1988-89 321(MT) 1989-90 110(MT)
<i>Plant Protection</i>								
(i) Plant Protection Service	107	State Plan State Wide	..	..	..	23.14	Use of 1500 Tonnes of Technical grade Chemicals	1985-86 1129 1986-87 1039 1987-88 1059 1988-89 1109 1989-90 972

## III

## PROGRAMMES/PROJECTS

## III 'B'

Targets/Benefits in relevant units of measurement)

Eighth Plan (1990-95) Proposed outlay	Annual Plan 1990-91		Annual plan 1991-92	Anticipated Benefits				Remarks Specifically Envi- ronmental measures/ costs
	Approved outlay	Anticipated Expenditure	Proposed outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	10.00	..	..					
				Scheme transferred non-plan plan from 1990-91 onwards				
2.00	2.00	2.00	..	350 Demnstratons plots				
1.00	1.00	1.00	..	..	..	..	..	..
90.00	90.00	90.00	..	..	--	--	--	..
93.00	103.00	93.00						

250.00	80.00	80.00	60.00	Distribu- tion of 7500 M.T. of Certified Seeds	3200 MT	4500 MT	7500 MT	
--------	-------	-------	-------	--	---------	---------	---------	--

25.00	5.00	5.00	5.00	Distribution of 500 MT of seeds	500 MT	500 MT	500 MT	
-------	------	------	------	------------------------------------	--------	--------	--------	--

100.00	20.00	20.00	20.00	1000MT	900MT	900MT	1000MT	Strategy for plant protection would be need based application of Chemicals with a view to bring about progressive reduction in pesticide use
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## DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure in Rs. lakhs and physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Ex- penditure upto end 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(ii) Eradication of Pests and Diseases in Endemic Areas (C.S. 50%)	..	State Plan State Wide	..	..	..	32.00	Coverage of 20,000 hect. Targeted	1985-86 { 14214 1986-87 { 20848 1987-88 { 8583 1988-89 { 28083 1989-90 { 12297
(iii) Rodent Control (C.S. 50%)	--	C.S. 50% State wide	..	..	--	4.5	108 Campaign Targeted/ year	Targets Achieved in 1986-87, 88-89 and 1989-90
(iv) Spraying for the Control of Coconut Leaf Disease	--	State Plan and selected districts	..	..	--	3.686	Against 3 lakh hectares of coconut affected by root wilt coverage by way of spraying during 7th plan only around 10 lakh palms per annum	1985-86 1.25 1986-87 34 1987-88 10 1988-89 .. 1989-90 7.3
(v) Control of Mahali Disease on Arccanut	..	State Plan Selected districts	..	..	..	5.67	Against 57734 hectares under the crops, coverage is only 1000 ha /year during 7 plan.	1985-86 Nil 1986-87 1304 (hect) 1987-88 1100 (hect) 1988-89 NIL 1989-90 1004
<i>Commercial Crops Spices Development</i>	108						Against total area of 1,64 lakh hectares under	(hect)
(i) Integrated Programme for the Development of Spices	..	State Plan State wide	1987-88	..	..	174.35	pepper only 5685 hectares were rehabilitated during 7th plan Capacity for production of 1.5 crores cuttings was also built up	87-88 { 500 88-89 { 2498 89-90 { 2687
(ii) Development of Tuber Crops <i>Extension and Training</i>	109	State Plan State wide	..	..	..	1.05		
(i) Training of Departmental Officers	..	State Plan State wide	..	..	..	3.66	Officers are deputed for training within and outside the State in a need based manner.	
<b>B.2 Critical Ongoing Schemes as on 1-4-1990.</b>								
(ii) Public Participation in Agricultural Production Programme	..	State Plan State wide	1988-89	..	..	9.39	Advisory Committees formed at Panchayat, District and State levels were continued meeting the expenses from this provision.	
<i>Crop Insurance</i>	110							
(i) Crop Insurance	..	State Plan State wide	..	..	..	62.82	Maximum area covered in an year during 7th plan was 63959 (hectares)	(Hect.) 85-86-44494 86-87-63959 87-88-52496 88-89-56102 (89-90-26007

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

Targets/Benefits in relevant Units of measurement)

Eighth Plan 1990-95) Proposed Outlay	Annual Plan		Annual Plan	Anticipated Benefits				Remarks specially Environmental measures/Costs
	1990-91		1991-92	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	(14)	(15)	(16)	(17)	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
45.00	20.00	8.40	8.40	--	--	--	--	coverge of 20000 hectre per year
6.30	2.00	1.25	1.25					Programme would help in Minimising Production and Storage Losses in Foodgrains.
15.00	15.00	15.00	--	--	--	--	--	Activity proposed to be continued from 91-92 onwards as a part of comprehensive coconut development programme.
15.00	3.00	3.00	3.00	100 lakh Trees will be sprayed	20 lakh	20 lakh	--	--
375.00	100.00	75.00	75.00	} Rehabilitation of 12500 hectares and production of 7.5 crores rooted cuttings	2500 hectares 1.5 crores rooted cuttings	2500 (hect) 1.5 crores rooted cuttings	--	--
5.00	5.00	5.00	--					
22.50	4.00	4.00	4.00	--	--	--	--	--
75.00	15.00	15.00	15.00	Advisory Committees will be continued			--	--
50.00	10.00	10.00	10.00	3.75 lakh hectares will be covered	75000 (Hect)	75000 (Hect)	--	--



STATEMENT  
DRAFT VIIIITH PLAN (1990-95) PROPOSALS  
ANNEXURE

(Outlay/Expenditure in Rs. lakhs and physical Targets)

Particulars	Code No. Major Head/Mi- nor Head	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Agricultural Engineering</i>	113							
(i) Agricultural Engineering Service		State Plan State wide	..	..	..	43.22	Improved Agricultural Implements are popularised through demonstration. Training programmes for Agriculture and Agricultural labourers are also being organised.	
<i>Development of Pulses</i>	112							
(i) National Pulses Development Project		C.S. 50% State wide	..	..	..	8.72	Year Demonstration Minikits 1985-86 290 (Hect.) 5500 1986-87 600 " 800 1987-88 500 " 845 1988-89 250 " 400 1989-90 170 " 574	
<i>Development of Oil Seeds</i>	114							
(i) Production and Distribution of TXD Seedlings		C.S. 50% Selected districts	..	..	..	21.98	Product of 50,000 seedlings per year against the Target of 2.5 lakhs seedlings. Achievement during 7th plan is 2.09 lakhs	
(ii) Coconut Board Scheme for Integrated Farming in Coconut Small Holdings	..	C.S. 50% Statewide	1987-88	..	..	24.82	Against total area of 8.66 lakh hectare under coconut the target for rehabilitation in 7th Plan is 25,000 hectares.	
(iii) Production and Distribution of Quality Coconut Seedlings	..	State Plan State wide	..	..	..	518.00	Production of 20 lakh seedlings 1985-86 15.8 1986-87 18.9 1987-88 15.6 1988-89 13.7 1989-90 16.7	
(iv) Development of Sesamum and Groundnut		State Plan Statewide	..	..	..	3.87	Improved seeds of groundnut and sesamum are procured and distributed	
<i>Small and marginal Farmers Programme</i>	115							
(i) Subsidy for Small and Marginal Farmers for Agricultural Implements		C.S. 50% Statewide	..	..	..	1347.83	..	..
<i>Horticulture and Vegetable Crops</i>	119							
(i) Development of Tropical Fruits Including Vegetable and Orange Farm at Nelliampathi		State Plan Palakkad District	..	..	..	10.42	Replanting and other developmental expenditure for the Orange and Vegetable Farm, Nelliampathi.	
<i>Other Expenditure</i>								
(i) Special Component Plan/Tribal Sub Plan	800	State Plan Statewide	..	..	..	1363.67	A total of 3.96 lakh families of SC & ST covered under this programme.	

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in relevant units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan		Annual plan	Anticipated Benefits			Beyond Eighth plan	Remarks Specifically Environ- mental mea- sures/Costs
	1990-91		1991-92	Eighth plan	1990-91	1991-92		
	Appd. Outlay	Anti. Exp.	Proposed outlay					
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
150.00	30.00	30.00	30.00	Demonstrations- Training Programmes (Purchase of Tractors Power Tillers)	42	151 50	..	..
5.00	3.00	1.25	1.25	Block demon- stration 2500 Minikit-2500	Demonstra- tion-500 Minikit-5000	Demonstra- tion-500 Minikit-5000	..	..
25.00	5.00	5.00	5.00	Distribution of 2.5 lakhs seedlings	50,000 seedlings	50,000 seedlings	..	..
60.00	125.00	10.50	10.50	Area to be covered (Hectares)	50000	10000	10000	..
275.00	100.00	100.00	100.00	Production and distribution of 20 lakhs seedling per year			..	The Activity is proposed to be continued from 1992-93 onward by establishing a revolving fund under non-plan
15.00	2.45	2.45	3.00	Distribution of 400 Tonnes of Groundnut seeds and 30 Tonnes of sesa- mum seeds	80 Tonnes of groundnuts and 6 tonnes of sesamum	80 Tonnes of groundnuts and 6 tonnes of sesamum	..	..
1887.50	377.50	377.50	377.50	--	--	--	..	..
60.00	15.00	10.00	10.00	..	..	..	..	..
1700.00	305.00	305.00	360.00	4.5 lakh SC/ST families would be benefitted	90,000 families	90,000 families	...	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(ii) Farm Information and Communication	..	State Plan Statewide	..	..	..	85.27	Farm Information Bureau provides information and communication support to the various development departments in the farm front.	..
(iii) Irrigation through the use of Sprinklers	..	C.S. 50% Statewide	..	..	..	4.90	1988-89—44 drip units and 38 sprinklers 1989-90—105 drip units and 35 sprinklers	..
(iv) National Watershed Development Project	..	C.S. 50% Palakkad Dist.	..	..	..	28.93	..	..
(v) Farm Trials	..	State Plan State wide	..	..	..	1.42	..	..
(vi) Contingency Programme to Meet Natural Calamities	..	State Plan Statewide	..	..	..	3.57	..	..
<b>Investment in Public Sector Undertakings</b>	190							
(i) Kerala Land Development Corporation—Trichur Kole Project	..	State Plan Trichur District	1978	1006.20	..	796.30	..	6500 ha.
(ii) Kerala State Coconut Development Corporation	..	State Plan Thiruvananthapuram District	..	..	..	80.00	..	..
Special Employment Programme	1 10 347500	State Plan	1989-90	..	..	952.10	..	..
B3. Sanctioned schemes/committed in 1990-91								
<b>Foodgrain Crops</b>	002							
(i) Promotion of Group Farming for Augmenting Rice Production	..	State Plan State-wide	1990-91	—	—	—	—	—
..	..	..	..	..	..	..	..	..
<b>Plant Protection</b>								
(ii) Establishment of Mobile Agro-clinic	..	State Plan State-wide	..	..	..	..	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual plan 1991-92	Anticipated Benefits				Remarks Specifically Environmentally measures/ Costs
	Approved outlay	Anticipated Expenditure	Proposed outlay	Eighth plan	1990-91	1991-92	Beyond Eighth plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
100.00	20.00	20.00	22.00	..	..	..	..	..
50.00	10.00	10.00	10.00	..	100 drip and 50 sprinkler units	100 drip and 50 sprinkler units	..	Government of India sanctioned 100% Central Assistance for continuing the Scheme from 1991- 92 onwards.
10.00	10.00	10.00	..	..	..	..	..	..
5.00	1.00	1.00	1.00	..	..	..	..	..
15.00	3.00	3.00	3.00	..	..	..	..	..
600.00	175.00	180.00	170.00	9000 ha.	..	..	..	..
100.00	20.00	20.00	30.00	Establishment of solvent extraction unit and container unit.				..
5000.00	1000.00	1000.00	1000.00	..	..	..	..	..
3000.00	400.00	400.00	500.00	Production of rice is ex- pected to increase from the 1989-90 level of 10.5 lakh tonnes to 14.7 lakh tonnes	..	12.5 lakh tonnes	13.00 lakh Tonnes	..
120.00	18.00	18.00	20.00	Establishment of mobile Agro-clinic at the district level would help bringing down the cost of production of rice through timely pest and disease manage- ment	..	Six mobile clinic	Eight mobile clinic	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS FOR  
ANNEXURE

(Outlay/Expenditure in Rs. Lakhs and Physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commencement year	Estimated Cost		Cumulative Expenditure upto the end of 7th Plan	Up to the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utili- sation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(ii) Distribution of Weedicide at Subsidised Rate		State Plan State-wide	..	..	..	..	..	
(iii) Contingency plan to tackle suden pest outbreak		State Plan State-wide	..	..	..	..	..	..
(i) Strengthening fertilisers quality Control	105		..	..	..	..	..	..
(ii) National project on development of Fertilizer in low consumption Areas			..	..	..	..	..	..
<b>Commercial Crops</b>								
(i) Production and distribution of quality planting materials for cashew	108	State Plan State-wide	..	..	..	..	..	..
(ii) Area Expansion Programme for cashew	..	State Plan State-wide	..	..	..	..	..	..
(iii) Production and distribution of Quality Arecanut seedlings		State Plan Regional	..	..	..	..	..	..
(iv) Popularisation of Bush pepper		State Plan State-wide	..	..	..	..	..	..
(v) Development of Ginger and Turmeric		State Plan Regional	..	..	..	..	..	..
(vi) Pepper development project		Token provision	..	..	..	..	..	..
(vii) Sugarcane development—group farming		State Plan Regional	..	..	..	..	..	..
(viii) Improved Cashew by insitu-Vegitative propogation Technique		State wide	..	..	..	..	..	..
(ix) Establishment of Budwood nurseries Development of Tree spices		State wide	..	..	..	..	..	..
<b>Extension Training</b>								
(i) Establishment of Farmers and Farm women Training Centres	109	State Plan Selected Districts	..	..	..	..	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

Targets/Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Eighth plan	Anticipated Benefits			Remarks Specifically Environmental measures/ Costs
	Appd. outlay	Anticipated Expenditure	Proposed outlay		1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
5.00	5.00	5.00	..	..	..	..	..	..
10.00	2.00	2.00	2.00	Immediate Control measures will be organised on an area basis following a campaign approach in the event of sudden pest/disease outbreak	..	..	..	..
..	3.00	..	..	Schemes discontinued	..	..	..	..
..	5.00	..	..					
12.50	2.50	2.50	2.50	Production and distribution of 2.5 lakh im- proved variety cashew seedlings per year	..	..	..	..
50.00	0.30	0.30	6.66	New planting of cashew in 5000 hectares	..	1000 (Hect.)	..	..
5.00	1.00	1.00	1.00	Production and distribution of 15,000 seedlings of improved varieties of Arecanut per year.	..	..	..	..
3.50	3.50	3.50	..	60,000 seedlings produced and distributed during 1990-91.	..	..	..	..
35.00	8.00	8.00	8.00	Establishment of 500 demonstraion plots of ginger and 160 demonstration plots of Turmeric with improved varieties per year.	..	..	..	..
5.00	1.00	1.00	1.00	..	..	..	..	..
30.00	1.00	1.00	5.00	Sugarcane production is expected to increase from 56000 Tonnes (gur) to 75000 Tonnes during the plan period	..	..	..	..
..	2.00	..	..	Schemes discontinued	..	..	..	..
..	15.00	..	..					
25.00	3.00	3.00	5.00	Establishment of 6 Training Centres for imparting Training on Employment oriented agricul- tural and agro- based activities to the farm women	One Training Centre	One Training Centre	..	..

STATEMENT  
DRAFTS VIII PLAN (1990-95) PROPOSALS  
ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets/

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Upto the end Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Development of Pulses</i>								
(i) Development of Pulses	112	State Plan State-wide	..	..	..	..	..	..
<i>Development of Oil seeds</i>								
(i) Comprehensive coconut develop- ment programme including group management	114	State Plan State-wide	..	..	..	..	..	..
(ii) Establishment of hybrid seed garden		State-wide	..	..	..	..	..	..
<i>Development of Horticulture</i>								
(i) Development of Vegetables	119	State Plan State-wide	..	..	..	..	..	..
<i>(ii) Development of Floriculture</i>								
Assistance to Agri-Horti Societies		State Plan State-wide	..	..	..	..	..	..
<i>(iii) Development of Fruits</i>								
Development of fruits Through Homestead group management		State-Plan State-wide	..	..	..	..	..	..
(iv) Establishment of Banana nurseries using Tissue culture plantlets		State Plan Selected Centres	..	..	..	..	..	..
<i>Other Expenditure</i>								
(i) Development of location specific crops	800	State Plan Selected Districts	..	..	..	..	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in Relevant Units of Measurements)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Eighth Plan	Anticipated Benefits			Remarks Specifically Environ- mental measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed outlay		1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
100.00	20.00	20.00	20.00	Bringing 5000 Hectares additionally under pulses per year.	5,000 (Hect.)	5,000 (Hect.)	..	..
750.00	125.00	125.00	175.00	4.5 lakh hectares of coconut plantations would be brought under intensive management Adtl. production anticipated is 800 million nuts	2.5 lakh (hect.)	3.5 lakh (hect.)		..
--	10.00	--	--	Scheme discontinued				
150.00	30.00	30.00	30.00	Bringing 5000 Hectare per year additionally under vegetables Additional production of 50,000 tonnes per year is anticipated	5000 Hect.	5000 (Hect.)	..	..
12.50	2.50	2.50	2.50	Agri-Horti Societies will be assisted for taking up multiplication and distribution of planting materials of ornamental plants	..	..	..	..
135.00	5.00	5.00	30.00	Organising Cultivation of Selected Fruits in Selected Panchayat in Homesteads	Distribution of 40,000 mango grafts, 4000 Sapota, 70,000 Guava grafts and 25,000 grafts of other Fruits	Distribution of 2 lakh mango grafts 20,000 sapota & 2 lakh other grafts.	..	..
5.00	5.00	5.00	..	--				
40.00	17.00	17.00	5.00	Crops like Tobacco, cotton, Pappaya, Betalwine, garlic etc., are under cultivation only in certain selected localities. Assistance proposed is by way of inputs subsidy for enhancing production				..



STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS  
ANNEXURE

(Outlay) Expenditure in Rs. lakhs and Physical Targets

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Up to the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(ii) Mushroom cultivation		State Plan Selected Centres	--	--	--	--		
(iii) Development of Biofertilizers		State Plan State-wide	--	--	--	--		
<i>Investment in Public Sector Undertakings</i>								
(i) Horticultural Products Development Corporation—EEC Assisted Fruit Development Project	190	State Plan Selected Centres	--	--	--	--		
<b>Soil and Water Conservation</b>								
<b>B. 2 Critical ongoing Schemes as on 1-4-1990</b>								
(a) Soil Survey Programmes and Re-structuring of Soil Survey Organisation	101	State Scheme State-wide	1963-64	..	..	131.521	..	..
(b) Laboratories:	101	..	..	..	..	7.170	..	..
(c) Soil and Water Conservation on Watershed Basis	102	..	1963-64	..	..	168.53	..	..
(d) Soil Conservation and Integrated Development on Watershed Basis by availing institutional Finance	102	..	..	..	..	27.07	..	..
(e) Special Component Plan	192	..	..	--	--	164.56	--	--
(f) Tribal Sub Plan:	726	..	..	--	--	27.63	--	--
<i>Land Reclamation and Development</i>								
(a) Reclamation of Water Logged/ Problem Areas	102	State Scheme State-wide	--	..	..	10.90	--	--
(b) Schemes for River Training and Streambank erosion	102	..	--	--	..	12.42	--	..
Soil and Water Conservation; Research and Training	109	..	1958	..	..	39.72	--	..

III B.  
FOR PROGRAMMES/PROJECTS

## III 'B'

(Benefits in relevant units of measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits			Beyond Eighth Plan	Remarks specifically En- vironmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
10.00	2.40	2.40	2.00	Production and distribution of 5000 bottles of Mushoorm spawn per year to popularise its cultivation.				..
10.00	2.00	2.00	2.00	Bio-fertilizers like Rhyobium will be popularised by distributing the culture at subsidised rate.				..
5050.00	20.00	20.00	1400.00	Establishment of fruit and vegetable villages and providing processing support.				..
67.00	18.00	18.00	15.00	D.S.S. 4 lakh Ha. RSS. 16 lakh Ha.	DSS 64000 Ha. RSS 2.75 lakh Ha.	DSS 80,000 Ha. RSS 3.2 lakh Ha.	Activities will be continued	Personnel efficiency will be boosted
28.00	15.50	15.50	8.00	Estimations- 27000 Thematic maps- 4800	6000 1200	6000 1200	"	-
600.00	32.50	32.50	60.00	2500 Ha. of land will be brought under soil Conservation measures	600 Ha.	800 Ha.	"	-
100.00	15.00	15.00	20.00	4000 Ha. of land will be treated	600 Ha.	800 Ha.	"	-
150.00	38.00	38.00	38.00	3000 Ha. of land will be treated	600 Ha.	600 Ha.	"	-
30.00	7.00	7.00	7.00	500 Ha. of land will be treated	100 Ha.	100 Ha.	"	-
50.00	6.00	6.00	17.00	400 Ha. of land will be treated	60 Ha.	164 Ha.	"	-
75.00	10.00	10.00	18.00	750 Km. length will be treated	100 Km.	180 Km.	"	..
85.00	17.00	17.00	20.00	To attain improvement in land use Programme				

## [DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets)

Particulars	Code No. Major Head/ Minor Head	Nature Location of the Schemes	Commence- ment Year	Estimated cost		Cumulative Expenditure Upto the end of 7th Plan	Upto the end o Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Other Expenditure</b>								
Land Use Board	001	..	..	..	..	159.05	-	-
Establishment of Separate Agency for Soil Conservation	102	..	..	..	..	..	..	..
<b>B. 3 Schemes Sanctioned/ Committed in 1990-91</b>								
(a) Training of Soil Survey Officers	101	..	..	..	..	..	-	-
(b) Protection of Catchment of Reservoirs of Watersupply Schemes	102	..	..	-	-	..	..	-
(c) Stabilisation of Land Slide Areas	102	..	..	..	..	..	..	..
<b>Total (B3)</b>	..	..	..	..	..	..	..	..
<b>Animal Husbandry</b>								
B1. Completed Schemes as on 31-3-1990 (Spill over liability)	Nil.	Nil.	Nil.	Nil.	Nil.	Nil.	Nil.	Nil.
B2. Critical ongoing schemes as on 1-4-1990								
I. Extension and Training :								
Extension and Training	-	State Scheme State-wide	-	..	..	47.56	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in relevant units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92		Anticipated Benefits			Remarks Specifically Environmental measures/ Costs
	Approved outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
125.00	8.00	8.00	12.00	Preparation of Geomorphological and structural maps, land use plan and Panchayat level mapping	Fair drawing of Kasargod district. Interpretation of land use maps of 3 Districts	Fair drawing 3 districts and interpretation of Palakkad & Malappuram Dists. Fair drawing of land use maps 3 Dists. and interpretation of Kozhikode and Alappuzha Dists. Preparation of Optimum land use plan of Kasargod and Kannur.	Fair drawing of districts, interpretation of Kollam and Thiruvananthapuram Preparation of optimum land use plan of 5 Dists.	
1.00	1.00	1.00	..	Scheme deleted				
10.00	2.00	2.00	2.00	40 JSSO and all Supervisory staff will be trained	8 JSSO & 3 Supervisory staff will be trained	8 JSSO & 3 Supervisory staff will be trained. One workshop in Soil survey will be conducted	Activities will be continued	..
98.00	15.00	15.00	10.00	800 Ha will be treated	200 Ha	200 Ha	..	..
50.00	5.00	5.00	15.00	400 Ha will be treated	100 Ha	100 Ha	..	..
1469.00	190.00	190.00	242.00		..	..	..	..
200.00	17.00	17.00	25.00	To impart training to 41,000 farmers 500 technical & paratechnical officers and 1000 Live stock Inspectors	Training to 3,000 farmers 100 technical & paratechnical officers & 300 Live-stock Inspectors	Training to 5000 farmers. 100 technical & paratechnical officers & 300 Livestock Inspectors	Train 50000 farmers 500 technical & paratechnical officers and 1000 Live-stock Inspectors.	..
350.00	35.00	35.00	40.00	Proposed to establish 250 Veterinary Institutions	75 Veterinary Institutions will be established	70 Veterinary institutions will be established	Cumulative total of 965 Veterinary Institutions will be functioning.	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS  
ANNEXURE

(Outlay / Expenditure in Rs. lakhs and Physical Targets)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto the end of 7th Plan	Up to the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisa- tion
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>II. Veterinary Services and Animal Health:</b>								
(a) Strengthening of Veterinary services	..	State scheme State wide	..	..	..	161.02	..	..
(b) Management of infertility in Dairy cattle	..	do,	..	..	..	5.52	..	..
(c) Eradication of Rabies	..	do.	..	..	..	11.42	..	..
(d) Systematic control of Livestock Diseases of National Importance	..	CSS 50% CA State wide	..	..	..	189.34	..	..
(e) Rinderpest Eradication	..	do.	..	..	..	15.43	..	..
(f) Control programme for Foot & Mouth Disease	..	do.	..	..	..	12.87	..	..
(g) Animal Disease Surveillance	AHY 002	CSS. 50% CA Statewide	..	..	..	9.93	..	..
(h) Indian Veterinary Council	do.	do.	..	..	..	3.05	..	..
(i) Foot and Mouth Control Project in Kerala NDDB.	AHY 002	State scheme Statewide	..	..	..	12.00	..	..
(j) Establishment of Disease investigation laboratory	do.	State scheme Statewide	..	..	..	11.08	..	..

II B.

FOR PROGRAMMES/PROJECTS

III 'B'

(Benefits in relevant units of measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits			Remarks Specifically Environmental measures Costs.	
	Approved outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92		Beyond Eighth Plan
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
20.00	1.00	1.00	4.00	44,000 cases involved in reproductive problems will be attended to	6000 cases with reproductive problems will be attended to.	8000 cases with repro- ductive pro- blems will be rendered treatment	Benefits will continue	..
20.00	2.00	2.00	3.00	60,000 dogs will be pro- tected against rabies	7,000 dogs will be pro- tected against rabies	10,000 dogs are to be vac- cinated against rabies	Immunisation programme will continue	..
100.00	20.00	20.00	20.00	Trivandrum Quilon and Pathanamthitta Districts will be made free of major Live- stock diseases	Trivandrum and parts of Quilon and Pathanamthitta will be free of major Live- stock Diseases	Trivandrum and parts of Quilon and Patha- namthitta Districts will be free of major Live- stock Diseases.	Disease Free Status will be maintained	..
30.00	5.00	5.00	7.00	The State will attain the "Rinderpest Zero" status	Incidence of Rinderpest will be brought under control	Incidence of Rinderpest will be brou- ght under control	"Rinderpest Zero" status will be main- tained.	..
5.00	1.00	1.00	1.00	1 lakh animals will be pro- tected against F & M Disease	20000 animals will be pro- tected against F and M Disease	20000 animals will be pro- tected against F and M Disease	Immunisation programme will continue.	..
8.00	1.20	1.20	1.50	Epidemolo- gical Data on Livestock dis- eases will be published	Epidemolo- gical data on Livestock dis- eases will be published	Epidemolo- gical data on Livestock diseases will be published	Epidemolo- gical data on Livestock diseases will be published	..
8.00	1.20	1.20	1.50	The Veterinary council will start function- ing inde- pendently	Registration of Veterinary personnals will continue	Registration of Veterinary personnals will continue	Registration of Veterinary personnals will continue	..
70.00	15.00	15.00	12.00	70% of the animals in the project area will be protected against F & M Disease	Vaccination programme will continue	Vaccination programme will continue	Vaccination programme will continue	..
50.00	2.00	2.00	5.00	Effective Disease In- vestigation system will be established all over the State	..	Disease in- vestigation facilities will be provided to 3 Districts	The Disease Investigation system will continue	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS

ANNEXURE

*Outlay/Expenditure in Rs. lakhs and Physical Target*

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Com- mence- ment year	Estimated Cost		Cumulative Expen- diture upto the end of 7th Plan	Upto the end of Seventh Plan		
				Original	Revised		Capacity Creation	Utili- sation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
<b>III. Administrative Investigation &amp; Statistics :</b>									
(a)	Animal Husbandry Statistics and Sample survey	..	CSS.50% CA. Statewide	..	..	..	29.32	..	..
(b)	Livestock Census	..	do.	..	..	..	39.03	..	..
<b>IV. Cattle and Buffalo Development</b>									
(a)	Expansion of Cross Breed- ing facilities	..	State Scheme Statewide	..	..	..	76.91	..	..
(b)	Development of indigenous breeds of buffalo	..	CSS. 50% CA Statewide	..	..	..	20.45	..	..
(c)	Calf Feed Subsidy Programme	..	State Scheme State wide	..	..	..	108.73	..	..
<b>V. Poultry Development</b>									
(a)	Broiler production	..	do.	..	..	..	44.82	..	..
(b)	Duck Production/Quail expansion	..	do.	..	..	..	3.42	..	..
(c)	Poultry Clubs/Quail clubs in Schools	..	do.	..	..	..	11.07	..	..
(d)	Poultry Development Cor- poration	..	do.	..	..	..	0.20	..	..
<b>VI. Sheep and Wool Development</b>									
(a)	Establishment of goat Breeding Farm	..	do.	..	..	..	4.95	..	..
<b>VII. Piggery Development</b>									
	Intensive Pig Development Programme	..	do.	..	..	..	4.15	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Targets Benefits in relevant units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits				Remarks Specifically Environmental Measures/costs
	Approved. Outlay	Anticipated Expenditure		Eighth plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
35.00	6.00	6.00	7.00	District-wise Sample survey programme with large sample will be undertaken.				
60.00	--	--	2.00	15th quinquennial Livestock Census will be completed		Census operation will commence		
635.00	20.00	20.00	65.00	A.I. Facilities will be provid- ed at the rate of one centre for every 750 breedable cows	325 A.I. Sub Centres will be addition- ally opened	300 addi- tional A.I. Centres will be provided	The percen- tage of breedable cross bred cows will be brought above 70%	--
25.00	6.00	6.00	5.00	200 superior quality female buffalo calves will be produced	30 female buffalo calves will be produced	50 female buffalo calves will be produced	Activities of the buffalo breeding Farm will continue	--
10.00	10.00	10.00	--	Scheme deleted	--	--	--	--
80.00	15.00	15.00	14.00	25 lakhs Broiler chicks will be produced	4.5 lakhs broiler chicks will be produced	4.5 lakhs broiler chicks will be produced	Broiler production programme will continue	--
35.00	8.00	8.00	7.00	5 lakhs ducklings will be produced	50,000 ducklings will be produced	75,000 ducklings will be produced	1 lakh duckling will be annually produced	--
12.00	2.00	2.00	2.50	250 Poultry clubs in schools will be organised	43 Clubs will be organised	50 Poultry clubs will be organised	Programme will continue	--
50.00	25.00	25.00	25.00	A corporation will be established to undertake activities connected with Poultry development in the State.				--
20.00	5.00	5.00	4.50	Existing Farms will be ex- panded and a new Farm will be started	Existing Farms will be strengthened	--	Activity of the Farm will continue	--
7.00	1.00	1.00	1.50	250 Pig Breed- ing units at farmers' premi- ses will be established.	35 Pig Breed- ing units in farmers' premi- ses will be organised	50 Pig Breed- ing units in farmers' premi- ses will be organised	The scheme will continue	--



## DRAFT VIII PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay) Expenditure in Rs. Lakhs and physical Target

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expdr. upto the end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utili- sation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>VIII. Food and Fodder Development</b>								
Enforcement of Quality control on compounded feed and strengthening of Feed Analytical Laboratory	--	CSS. 50% CA State-wide	..	..	..	3.50	..	..
<b>IX. Other Expenditure</b>								
(a) Special Livestock breeding Programme	..	do.	..	..	..	256.83	..	..
(b) Establishment of Rabbit breeding Units	--	State scheme State-wide	..	--	..	2.00	..	..
(c) Special Component Plan	--	do.	--	--	..	136.00	..	..
(d) Tribal sub Plan	--	do.	..	--	..	28.00	..	..
		<b>Total B2</b>				<b>1248.68</b>		
<b>B3. Sanctioned Schemes/committed in 1990-91</b>								
(a) Expansion of District Veterinary stores	--	do.	1990-91	..	..	0.80	..	..
(b) Control of Helminthiasis	--	do.	do.	--	..	Nil.	..	..
(c) Rejuvenation of Livestock Farms	--	do. District-wise	do.	--	..	6.04	..	..
(d) Establishment of Backward Poultry	--	State Scheme Statewide	do.	--	..	..	..	..
(e) Establishment of Livestock Units through farmers organisation in potential Panchayats	--	do.	do.	..	..	..	..	..

## III B

## FOR PROGRAMMES PROJECTS

## III 'B'

Targets/ Benefits in relevant units of measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits				Remarks Specifically Environmental measures/ Costs
	Approved Outlay	Anticipated Expenditure		Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
20.00	2.00	2.00	3.00	3 Regional Livestock Feed quality control Lab. will be established	One regional Livestock Feed Quality control laboratory will be established	1 Regional Livestock feed quality control Lab. will be established	Strict quality control measures will be enforced for cattle and poultry feed	..
365.00	50.00	50.00	76.50	50,000 calves will be brought under calf rearing programme, 5,000 broiler poultry, 1000 piggery, 1000 rabbit units will be established	7000 calves, 300 broiler poultry units will be established	10000 calves 1000 broiler units, 200 piggery and 200 rabbit units will be established	Programme will continue	..
25.00	3.00	1.00	5.00	Three rabbit breeding units will be established	Existing rabbit breeding unit will be strengthened	One new rabbit breeding unit will be established	Rabbit breeding programme will be continue	..
335.00	63.00	63.00	63.00	20,000 Scheduled Caste families will be assisted	4,000 S.C. families will be assisted	2,000 S.C. families will be assisted	The programme will continue	..
67.00	8.00	8.00	12.00	1,500 families will economically be assisted	200 Tribal families will economically be assisted	250 Tribal families will economically be assisted	The programme will continue	..
2642.00	324.40	324.40	413.00					
20.00	2.00	2.00	2.00	5 Districts Veterinary Stores will be established	2 District Veterinary Stores will be established	2 District Veterinary Stores will be established	District Veterinary Stores will be provided in all Districts	..
120.00	15.00	15.00	25.00	5 lakhs cross bred calves will be protected	55,000 calves will be protected	1 lakh calves will be protected	Operation of the scheme will continue	..
75.00	15.00	15.00	15.00	All the 4 Livestock Farms will be rejuvenated	One Farm will be rejuvenated	Farm will be rejuvenated	One Farms will continue to function	..
25.00	1.00	1.00	4.00	60000 backyard Poultry Units will be established	4,000 backyard Poultry Units will be established	10,000 backyard Poultry Units will be established	Backward Poultry Units will be maintained in farmers premises	..
50.00	10.60	10.60	15.00	800 Dairy Units and 300 Poultry/ Piggery/ Rabbit unit will be established	50 Poultry and 140 Dairy Units will be established	60 Poultry and 150 Dairy Units will be established	Poultry, Piggery, Rabbit, and Dairy Units will continue to function	..

## DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay) Expenditure in Rs. Lakhs and Physical Targets

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment Year	Estimated cost		Cumulative Expenditure upto the end of 7th plan	Upto the end of Seventh Plan	
				Original	Revised		capacity creation	utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(f) Rejuvenation of SPCAs.	..	State Scheme State-wide	1990-91	..	..	..	..	..
(g) Scheme for providing assistance for establishment of Goat Breeding Units in Rural Areas	..	do.	do.	--	--	2.50	..	..
(h) Assistance to MPI	--	do.	--	--	..	36.25	..	..
Total				..	..	1294.27	..	..

**Dairy Development**

## 3. Critical ongoing Schemes as on 1-4-1990

(a) Operation Flood III Programmes:-- Project for Northern Districts with Swiss Assistance DDT 005, 4404(102)	..	State Scheme State-wide (NDDB Assisted)	1980	2234.11 Lakhs S.S.Rs. 150 lakhs)	Same	174.76	..	..
--	----	---	------	---	------	--------	----	----

**Extension and Training**  
DDT 002, 2404(109)

(a) Rural Diary Extension and Farm Advisory Service	..	State Scheme Statewide	--	..	..	56.71	..	..
(b) Improving Milk Production potential of Cows and augmenting Milk Production DDT001, 2404(102)	..	..	..	..	..	12.62	..	..

III B  
FOR PROGRAMMES/PROJECTS

III 'B'

(Benefits in relevant units of measurement)

Eighth Plan 1990-95 Proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environmental Measures/ Costs	
	Appd. outlay	Anticipated Expenditure	Proposed outlay	Eighth plan	1990-91	1991-92	Beyond VIII Plan		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
25.00	5.00	5.00	5.00	SPCAs. will be organised in all the Districts of the State.	Existing SPCAs will be strengthen- ed	Organisation of SPCAs in 8 Districts	Activities of the SPCAs will continue.	..	
20.00	4.00	4.00	4.00	8000 Goat Breeding Units will be established	1600 Goat Breeding Units will be establi- shed	1600 Goat Breeding Units will be established	The Pro- gramme will continue	..	
37.00	15.00	15.00	15.00	Assistance is provided as seed money for availing institutional finance.				..	
372.00	67.60	67.60	85.00						
150.00	60.00	60.00	40.00	(1) Expansion of chilling Plants PTA, Mannar, Moovattu- puzha, Chalakkudy, Kannur. (2) Commissioning of Thiruvananthapuram Dairy, Kozhikod Dairy, Nilambur Chilling Plant, Kollam chilling plant. (3) New one cattle feed plant and one milk powder plant.	same	same	The tempo of activities will be maintained	..	
150.00	20.00	20.00	35.00	Dairy Ext. units- 48 cattle show/ rallies-600 Dist. shows-70 Distri- bution of Mineral Mixture: 1.50 lakh benefi- ciaries Vitamin supplement- 1 lakh beneficiaries Cattle shed-1000nos. House visits-5 lakh Discussion Classes- 50000	..	15.00 120.00 14.00	Activities will be con- tinued	..	
20.00	4.00	4.00	8.00	250 SC/ST Trained persons are availa- ble for taking up self employment activities. They will be given refresh training. They will take up projects with asso- ciation of Dairy Co- operatives. Such societies will be provided with financial assis- tance. 1000 socie- ties will be eligible for assistance	..	120 societies will be eligible for assistance	..	..	

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS  
ANNEXURE

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/

Name of State

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Existing		Targetted	
					Capacity in Units	Utilisation	Capacity in Units	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(c) Dairy Training Centres DDT 002 2404(109)	..	..	..	..	..	40.56	..	..
(d) Training of Departmental Personnel DDT 002, 2404 (109)	..	..	..	..	..	5.81	..	..
Assistance to Dairy Co-operatives and other bodies: Subsidy to Milk Co- operative Societies DDT 006, 2404(191)	..	..	..	..	..	36.18	..	..
<b>Other Expenditure</b>								
(a) Improving Sewage Farm Valiyathura DDT 004, 2404 (800)	..	State Scheme Valiyathura	1970	..	..	14.13	..	..
(b) Establishment of fodder demon- stration plots and nurseries DDT 004, 2404(800)	..	State Scheme Statewide	..	..	..	34.18	..	..
(c) Conservation of fodder as Silage and Hay including feed and fodder DDT 004, 2404 (800)	..	..	..	..	..	2.70	..	..
(d) Fodder Development by Dairy Co-operatives DDT 004, 2404(800)	..	..	..	..	..	3.36	..	..
(e) Special Component Plan DDT 007, 2404 (800)	..	..	..	..	..	107.49	..	..
(f) Tribal Sub Plan DDT 008, 2404(800)	..	..	..	..	..	23.60	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

(Benefits in relevant units of measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated Benefits			Remarks specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
60.00	15.00	15.00	20.00	20000 persons viz., Dairy farmers unemployed youth personnel of Dairy Co-operatives, Dairy farm instructors will be given training.	4000 persons	4000 persons	..	..
12.00	3.00	3.00	3.00	500 Dept. personnel will be provided with professional training	To boost up personal efficiency	100 persons will be given training	..	..
120.00	10.00	10.00	17.37	Dairy Co-operatives will be provided with financial subsidy for the purchase of milk cans lab. equipments and for the construction of office building etc. Building subsidy-250 societies 50 Furniture grant-250 " 50 Working Capital-100 " 30 Lab Equipments-150 " 30 Managerial subsidy-100" 20 Lab Chemicals-625 " 125 Milk cans-1500 " 300				
12.00	7.00	7.00	7.00	18 acres of land will be brought under fodder cultivation by providing drainage facilities and creation of necessary infrastructure	..	..	Activities of fodder production will be continued through utilisation of sewage	..
90.00	20.00	20.00	25.00	30000 ha. of land will be brought under fodder cultivation and total beneficiaries of the scheme will be 4.5 lakhs	5000 ha. under cultivation and 80000 beneficiaries	6000 ha. under cultivation and 90000 beneficiaries	Activities will be continued	..
12.00	4.00	4.00	3.00	Assistance will be given for the production and conservation of 32000 MT of silage.	6400 MT silage will be produced	6400 MT silage will be produced	..	..
120.00	20.00	20.00	28.63	750 societies will be eligible for assistance 7000ha. of land will be brought under fodder cultivation	60 societies 350 ha.	60 societies 350 ha.	..	..
175.00	52.00	52.00	52.00	Beneficiaries 5000 SC/ST families	1000 families	1000 families	..	..
35.00	8.00	8.00	9.00	Beneficiaries 800ST families	150 families	150 families	..	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS  
ANNEXURE

*Outlay Expenditure in Rs. lakhs and Physical Targets*

Particulars]	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan Capacity Creation	Utilisation
				Original	Revised			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4. Sanctioned Schemes/Committed in 1990-91						..	..	..
(a) Fortification o Paddy Straw	2404 (800)	State Scheme State-wide	1990-91	..	..	..	..	..
(b) Cattle feed Plants in Co-operative Sector	2404 (191)		..	..	..	..	..	..
(b) Quality Control Wing and Administration of Milk and Milk Control Order	2404 (102)		..	..	..	..	..	..
(d) Mini Milk Product Factories under Dairy Co-operatives	2404 (191)		..	..	..	..	..	..
(e) Dairy Technology Research Centre	2404 (109)		..	..	..	..	..	..
(f) Model Mini Dairy Farms	2404 (102)		..	..	..	..	..	..
(g) Production and Marketing of indigenous Dairy products by Dairy Co-operatives and other agencies	2404 (191)		..	..	..	..	..	..
<b>Total</b>						<b>512.1</b>		
<b>Fisheries</b>								
<b>B.1 Completed Schemes as on 31-3-1990.</b>								
1. Neendakara Fishing Harbour	2405-104	50% C.S. QLN Dist.	1980	527.00	710.00	* 679.66 (S.S. + G.S.)	Introduction of 8 M Vessels full 210, 16 M Vessels	
<b>Total:</b>								

\*Total Expenditure incurred for the project.

## III B

## FOR PROGRAMMERS PROJECTS

## III 'B'

Benefit in relevant units of measurement

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environmental Measures /Costs
	Appd. Outlay	Anti. Exp.	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
8.00	4.00	4.00	2.00	The Technology helps to reduce the need for concentrate feed supplementation. Increase s milk yield, better growth and health conditions.				
60.00	5.00	5.00	15.00	Organisation of 2-12 MT capacity units, 75 Nos.	10 units	10 units	..	--
30.00	1.00	1.00	4.00	8 Quality Control Units will be estab- lished to check quality of milk and milk products.	2 units	2 units	..	--
75.00	20.00	20.00	15.00	30 societies will be selected	10 societies	10 societies	..	--
70.00	3.00	3.00	18.50	Establishment of a full fledged Dairy Technology Research Centre at Thiruvananthapuram.				
15.00	6.00	6.00	9.00	1000 mini model Dairy farm units will be established	200 farm units	200 farm units	..	--
90.00	15.00	15.00	15.00	400 societies will be be assisted for procurement of milk coolers/freezers and 560 societies will be assisted for the procurement of fridge including vessels.	80 societies will be assisted	80 societies		
50.00	40.00	40.00	10.00	Incremental production 10005 T	Landing of 10005 T.	Landing of 10005 T	Landing of 10005 T	Disposal of waste through sullage treated is pro- posed
Total (B)	50.00	40.00	40.00	10.00	..	..	..	..

37/4241/MC.



STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS  
ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the scheme	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto the end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>B.2 Critical on-going Scheme as on 1.4.1990</b>								
<b>Inland fisheries</b>								
1. Fish Farmers Development Agencies	2405-101	50% C.S.	1989	--	--	37.63	2169 Ha. 6642 farmers	--
2. Brackish water Fish Farmers Development Agencies	"	"	1984	43.22	121.00	141.64	full benefits can be had only after completion	
3. Reservoir Fisheries	"	"	--	--	--	10.97	10000 ha.	--
4. Nurseries		State Plan	..	--	--	66.23	2 hatcheries	full
Sub Total:						256.47		
5. Brackish Water fish farm in public sector	2405-102		50% C.S.	1984	23.62	81.00	87.00	Full benefits can be had only after completion.
(a) Poyya			Trichur 50% C.S. Fish Farm	1984	19.60	40.00	53.87	" "
(b) Njarakkal			Ernakulam		..	..	..	..
6. Prawn Hatcheries			50% C.S. Selected Dis- tricts.	..	300.00	300.00	22.33	1 hatchery full
7. Patrolling in Backwaters and Enforcement of Inland fishery Regulations	2405.102		State Plan Through out the State	--	50.00	50.00	5.47	A Separate Enforcement machinery has been set up.
<b>Marine Fisheries</b>								
8. Vizhinjam Fishing Harbour (II & III)	2405-104		50% C.S.	1967	..	..	1100.00	234.10 Full benefits can be had only after completion
9. Fishing Harbour at Puthiappa (Kozhikode)	do.		50% C.S.	1988	527.00	527.00	63.42	do.
10. Fishing Harbour at Munumbam (EKM)	do.		50% C.S.	1989	710.00	710.00	0.83	do.
11. Fishing Harbour at Thankassery, Kollam	do.		50% C.S.	1989	1411.00	1411.00	28.04	do.

\*Total expenditure on the Schemes

III - B  
FOR PROGRAMMES/PROJECTS

## III B

Benefit in relevant units of measurement

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92		Anticipated Benefits			Remarks specifi- cally Environmen- tal Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
250.00	20.00	20.00	30.00	5000 Ha	1000 ha.	1000 ha.	..	..
275.00	20.00	20.00	30.00	Fish and prawn Production of 40 tonnes	Production of 20 tonnes	30T	40T	Disposal of waste through sullage treatment proposed
75.00	8.00	8.00	10.00	10000 ha.	200 ha.	200 ha.	..	..
200.00	25.00	25.00	25.00	4 hatcheries	1 hatchery	1 hatchery	4 hatcheries	..
75.00 (Both farms)	20.00	20.00	20.00	Annual fish/prawn produ- ction @ 40 tonnes	20T	30T	40T	Disposal of waste through sullage Treat- ment is pro- posed
..	..	..	..	Annual fish/ prawn produc- tion @ 42 Tonnes	30T	35T	42T.	do.
300.00	25.00	25.00	30.00	6 hatcheries	1 hat.	1 hat.	6 hatcheries	do.
50.00	5.00	5.00	6.00	Strengthening of existing machinery and purchase of new equipments.				do.
190.00	60.00	60.00	45.00	Annual Landing of 47000T of Fish	15000T Landing	2000T Landing	Annual Landing @ 47000T	Disposal of waste through sullage is proposed
250.00	50.00	50.00	60.00	Annual Landing @ 14657T	5000T	5000T	14657T	do.
355.00	25.00	25.00	40.00	Annual Landing 3653T (Incremental)	5000T	5000T	Incremental Production 3653T	do.
600.00	40.00	40.00	40.00	Annual Landing of 20467T	10000T	10000T	20467T Year	do.

## DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
12. Landing Centre for Mechanised Boats	2405-104	50% C.S. 1. Thottappaly (Alpy) 2. New Mahe (Knr) 3. Palacode (,,) 4. Chettuvali (Thrissur)	1986 1988 1988 1990	88.10	88.10	77.62		Full benefits can be had only after Completion
13. Landing Centre for Traditional Fishermen	do.	1. Vizhinjam South (Tvm) 2. Vellayil Beach (Kzkd) 3. Chaililgopalpettah (,,)	1989 1988 1989	66.10	66.10	35.53		do.
14. Motorization of country crafts	do.	Throughout the State	..	..	..	37.50	..	..
15. Popularisation of New generation fishing crafts	do.	50% C.S. Quilon Trivandrum Alleppey Ernakulam	..	25.00	25.00	7.00	..	..
16. Deepsea Fishing	do.	50% C.S. State wide	..	5.00	5.00	6.02	..	..
17. Processing, preservation and marketing	2405-105	State plan Ice Plants at 1. Vizhinjam 2. Thalai 3. Blangadu 4. Thanur 5. Thrissur 6. Madai 7. Valapattanam 8. Kayamkulam 9. Chengannur 10. Kottayam	-	..	..	17.58		10 Ice plants full.
18. Research Education and Training  Extension and Training	2405-109	State Plan	..	..	..	24.82		The extension wing is engaged in the promo- tion of area culture in the fresh water areas.
19. Education and Training		State Plan 5 fishermen Training centres and one staff Training Centre and 8 Regional Fisheries Technical Schools	-	-	-	124.31		5 fishermen Full training cen- tres, 8 regional Fisheries Technical Schools
20. Research		State Plan Research at Malampuzha Polachira and Azhikode Farms	..	..	..	2.57		Conducted studies for operationalising the techniques evolved

III B  
FOR PROGRAMMES/PROJECTS

III 'B'

*Targets/Benefits in Relevant Units of Measurement*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits				Remarks specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
25.00	20.00	20.00	5.00	Fishing days can be increased from 150 days to 250 days a year	..	..	..	..
70.00	15.00	15.00	20.00	Landing under hygienic conditions Landing also increases	10% increase in catch	10% increase in catch	Landing increases	Disposal of waste through sullage is proposed.
116.25	11.25	11.25	15.00	1500 outboard Engines	300 Engines	300 Engines	..	..
25.00	5.00	5.00	15.00	200 crafts and engines	40 crafts and engines	40 crafts and engines	..	..
15.00	..	..	5.00	Assistance to provide Entrepreneurs for engaging in fishing.	Assistance to provide Entrepreneurs for engaging in offshore diversified fishing.		..	..
100.00	10.00	10.00	15.00	Renovation of Ice Plants and Cold storage will increase the freezing and preservation capacity	Two Plants	2 Ice Plants	10 Plants	Construction of roads to important fish markets also will be carried out.
256.00	15.00	15.00	29.00	One Marine Park at Ernakulam Strengthening of Office Machinery and administration	Publicity wing, Appointing of subject matter specialists, survey of water areas etc.		..	..
160.00	20.00	20.00	30.00	Land Acquisition at Alappad & Arthungal Schools. Construction of hostel buildings, Mess charges of students	Construction of School & hostel buildings	School building & hostel building	..	..
45.00	9.00	9.00	6.00	<ol style="list-style-type: none"> <li>1. Studies on growth of hatchery produced prawn</li> <li>2. Adaptive trials on early maturity of carps.</li> <li>3. Studies on cage culture of fishes in fresh water</li> <li>4. Intensive rearing of carps spawn</li> <li>5. Prevention and control of diseases to fishes</li> <li>6. Introduction of new spawn for economic fish culture</li> <li>7. Establishment of artificial reef</li> <li>8. Pilot studies in inland and brackish water areas.</li> </ol>				..

STATEMENT  
DRAFT VIIIITH PLAN (1990-95) PROPOSALS  
ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets)

Particulars	Code No. Major/Head Minor Head	Nature and Location / of the schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>B.2 Critical ongoing Scheme as on 1-4-1990.</b>								
21. Managerial subsidy and share capital contribution to Matsyafed and Village co-operatives	2405 105 Fisheries Co-operatives	State Plan	1984	..	..	317.47	NCDC assisted project subsidised Housing scheme, NFWF Housing Scheme are being implemented and fishermen welfare co-operative societies were set up.	
22. Enforcement of KMFR Act	2405-800 Other Programmes	(State Plan)	..	..	..	58.18	A separate machinery headed by a Superintendent of Police enforces the Marine Regulations.	
23. Housing								
(a) Subsidised Housing scheme Assisted (66%)	HUDCO		State wide	..	800.00	800.00	198.33	Phase, I, II and III housing schemes were completed.
(b) Housing scheme assisted by NFWF (50%)			State wide	..	..	..	158.21	.. ..
24. Development of coastal Infrastructure facilities Roads, Dispensaries, Sanitations, Water supply, guide lights etc.	(State Plan State wide			..	..	..	270.52	.. ..
25. Strengthening of statistical unit			50% C.S.	..	..	..	17.90	.. ..
26. Strengthening of Fisheries Projecte Cell				..	..	..	2.28	Conducted feasibility Studies and prepared Projects.
27. Integrated Fisheries Development Project (NCDC) Phase III			N.C.D.C. assisted	1985	..	4359.00	313.98	47 villages were selected and 828 groups of fisher men were assisted
28. Fisheries Development Project with external Assistance			State Plan	1985	..	..	..	.. ..
29. Special Component Plan			District Plan	1983	..	..	200.25	Distributed crafts and gear, cycles, etc.
30. Tribal Sub Plan			District Plan	1983	..	..	32.27	.. ..
31. Group Insurance Scheme for Fishermen			50% C.S. State wide	1986	..	..	7.50	304 fishermen insured.
Total (B2)							2583.75	

\*Inclusive of Rs. 156 lakhs allotted for KFWF Board which has been shifted to non-plan during 1991-92.

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92		Anticipated Benefits			Remarks specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
400.00	75.00	75.00	85.00					Formation of Inland fishermen Welfare Development Co-operative Societies. Village level primary co-operatives will be given share capital contribution—81 societies.
150.00	25.00	25.00	40.00					Strengthening of machinery engaged in the enforcement of Marine Regulation Act, purchase of wireless sets and other equipments are envisaged in the programme.
250.00	50.00	50.00	50.00	12500 houses	2500 houses	2500 houses	10000 houses	..
108.75	21.75	21.75	22.00	5000 houses	1000 houses	1000 houses	5000 houses	..
175.00	30.00	30.00	30.00	Construction of Roads, guide lights, sanitary facilities and buildings to dispensaries at the Fishermen concentrated areas.				
27.50	5.00	5.00	5.00	Strengthening of the cell. Introduction of personal computer.				Collection of catch data, price statistics and survey etc.
15.00	2.00	2.00	3.00	To conduct detailed feasibility studies and prepare projects				
727.00	24.00	24.00	168.00	Distribution of operational inputs, provision of infrastructure facilities organisation of fish marketing extension and training.				
10.00	3.00	3.00	2.00	A token provision is made in anticipation of assistance from bilateral agencies and international funding Institutions.				
650.00	90.00	90.00	110.00	Supply of fishing crafts and out board Engines. Supply of Autorickshawa, Cycles etc. Assistance for Housing, fish vending aquaculture etc.				
150.00	18.00	18.00	20.00	Assistance for Reservoir fish culture, purchase of Autorickshaw, cycles for fish vending, setting up of fish stalls, fish culture etc.				
45.00	7.00	7.00	8.00	1.62 lakhs of active fishermen every year.				
6140.50	910.00*	910.00*	1019.00					

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS  
ANNEXURE

(Outlay/Expenditure in Rs. Lakhs and Physical Targets)

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commencement Year	Estimated Cost		Cumulative Expenditure up to end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utili- sation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>B.3 Sanctioned Schemes/ Committed in 1990-91</b>								
(1) Intensive Acqua- culture	2405-101- Inland Fisheries	State Plan	1990	120.00	120.00	..	..	..
(2) Social Fishery	..	State Plan	1990	30.00	30.00	..	..	..
(3) Sewage fishery	..	State Plan	1990	5.00	5.00	..	..	..
(4) Integrated Fish Farming	..	..	1990	10.00	10.00	..	..	..
(5) Insurance coverage for fish farming	..	50% C.S.	1990	10.00	10.00	..	..	..
(6) Fishing harbour at Ponnani	2405-104	50% C.S.	1990	500.00	500.00	..	..	..
7. Basic Sanitation scheme for fishermen houses	2405-800	HUDCO Assisted 50% C.S.	1990	112.50	112.50	..	..	..
8. Services and Supply scheme	..	State Plan	1990	25.00	25.00	..	..	..
9. Establishment of Resource management Cell	..	..	1990	25.00	25.00	..	..	..
10. KMFR Augmentation Programme	..	50% C.S.	1990	300.00	300.00	..	..	..
11. Kerala Fisheries Development Project for prawn culture	..	..	1990	500.00	500.00	..	..	..
Total (B)								
1. <i>Forestry and Wild Life</i>								
B. 2. Critical Ongoing schemes as on 1-6-1990								
<i>Survey of Forest Sources</i>								
1. Survey of Forest Boundaries	2406-01- 800-01	State Plan State wide	..	..	..	57.562	6000 KM Boundary Surveyed	..
2. Forest Resources Survey	2406-01- 005-01	State Plan	..	..	..	8.554	..	..
3. Working Plans	2406-01- 800-05	..	..	..	..	0.19	..	..
4. Planning, Evaluation and Statistical Cell	2406-01- 013-01	State Plan State wide	..	..	..	1.002	..	..
Sub Total:—Survey of Forest Sources						67.308	..	..

III B

## FOR PROGRAMMES/PROJECTS

III 'B'

*Benefit in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91) 1991-92		Annual Plan	Anticipated Benefits 1991-92				Remarks specifically Environmental Measures/ Costs
	Approved	Anti Exp.	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
50.00	1.00	1.00	5.00	Initiate fish venture in domestic ponds and tanks culture of indigenous varieties etc.				
30.00	2.00	2.00	5.00	Stocking of quality prawn/fish seed in the natural water bodies and perennial rivers and lakes.				
5.00	1.00	1.00	2.00	Starting of sewage fed fisheries to tap the efficiency of fish to convert biowaste into edible protein.				
20.00	2.00	2.00	5.00	Integration of fish farming with Duck/Pig rearing				
20.00	2.00	2.00	5.00	Provision of subsidy to cover 50% of the premium equally shared by Central and State Government.				
40.00	10.00	10.00	5.00	Development of Fishery Harbour to enable hygienic handling of fish.				
112.50	2.00	2.00	22.50	Construction of 15000 Latrines	3000 Latrines	3000 Latrines	..	..
50.00	5.00	5.00	10.00	Alternate job opportunities to fishermen by engraging in Beach landing boat construction, repair of in and out board engines, net fabrication, fish processing, fishfeed production, etc.				
25.00	1.00	1.00	2.00	Establishment of a resource management cell for the assessment of resource potential conservation, nurturing and replenishing of resources.				
150.00	15.00	15.00	40.00	20 Vessels of 40-50'' wireless system, fire fighting equipments, Binoculars, Life saving items etc.				
300.00	110.00	110.00	50.00	1500 ha. of Brackish water area for prawn culture				
802.50	151.00	151.00	151.50					
260.00	40.00	40.00	60.00	Survey of extend of forest and assessment of growing stock involving Land Use Board and K.F.R. Institute and National Informatics Centre				
90.00	4.00	4.00	6.00	500 KM of boundary will be surveyed and maps prepared.				
20.00	4.00	4.00	4.00					
..	..	..	..					
370.00	48.00	48.00	70.00					



STATEMENT  
DRAFT EIGHTH PLAN (1990-95) PROPOSALS  
ANNEXURE

*Outlay/Expenditure in Rs. Lakhs and Physical Targets*

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commencement Year	Estimated Cost		Cumulative Expdr. upto the end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utili- sation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Communication and Buildings</i>								
5. Forest Engineering Wing	2406-01-800-04	State Plan				23.07	..	..
6. Roads	4406-01-070-01	..				32.28	..	..
7. Buildings	4406-01-070-03	..				17.006	..	..
Sub Total: Communication and Buildings						72.356	..	..
<i>Assistance to public Sector and other Undertakings</i>								
(8) Kerala Forest Development Corporation	4406-01-190-01	State Plan	..	..	..	3.00	10000 ha.	5250 ha.
(9) Share Capital contribution to Kerala State Wood Industries Limited	4406-01-190-03&04	..	..	..	..		One Industry	Full
Sub Total—Assistance to Public Sector and other undertakings						3.00		
<i>Forest Conservation and Development</i>								
(10) Forest Protection	2406-01-800-04	..				141.96		
(11) Fire Protection works	2406-01-101-04	..				87.872		
(12) Cultural operations	2406-01-101-05	..				33.77		
Sub Total—Forest Conservation and Development						263.602		
<i>Social and Farm Forestry (will include Nurseries and Plantation Schemes also)</i>								
(13) (a) Kerala Social Forestry Project	2406-01-102-01	W.B. assisted IN-1514	Decem-ber '1984	5991.00	7725.00	4367.40	15295 ha. 2596 lakh seedlings	15500 ha. 3596 lakh seedlings
(13) (b) Special Component Plan	2406-01-102-03	..	..	..	..	69.62	1450 ha. 448 lakh seedling	1450 ha. 488 lakh seedling
(13) (c) Tribal Sub plan	2406-01-102-04	..	..	..	..	7.56	96.20ha. 26.98 lakh seedling	96.20 ha. 26.98 lakh seedling
Sub Total-Social Forestry				..	..	5991.00	7725.00	4444.58

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefit in Relevant Unit of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks specifi- cally Environ- mental Measures/ Costs
	Approved Outlay	Anti Exp.	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Scheme discontinued								
100.00	10.00	10.00	10.00	Re black topping Black Topping Re-metalling Improvement	—20 Km —100 Km —200 Km —200 Km			
950.00	100.00	100.00	150.00	Guard and Watcher quarters—1434 Forester and Range officers -631 Forest stations 132				
1050.00	110.00	110.00	160.00					
26.00	25.00	25.00	1.00	4750 ha.	950 ha.	950 ha.	10000 ha.	
5.00	5.00	5.00	1.00	Installation of a treatment plant for manufacturing joinery items utilising inferior timber				
31.00	30.00	30.00	1.00					
950.00	100.00	100.00	120.00	Protection of 38600 ha. of forest land from encroachment, purchase of motor cycles, Jeeps, arms. ammunition, furniture, wireless sets etc.				
600.00	100.00	100.00	120.00	8500 K. M. of Forest boundary will be fire protected. vehicles and tools will be purchased. Watch towers will be constructed.				
100.00	25.00	25.00	25.00	Weeding, climber cutting, augmentation will be done in 5000 ha. of younger plantations				
1650.00	225.00	225.00	265.00					
2620.00	709.05	709.05	653.00	New plantation in 12620 ha., maintenance of 15500 ha. plantations raised earlier production of 55.2 million seedlings.				
300.00	81.50	81.50	75.00	Maintenance of 1450 ha. plantations				
80.00	24.45	24.45	22.00	Maintenance of 96 ha. plantations				
3000.00	815.00	815.00	750.00					

STATEMENT  
DRAFT VIIIITH PLAN (1990-95) PROPOSAL  
ANNEXURE

(Outlay/Expenditure in Rs. Lakhs and Physical Targets)

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expdr. upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utili- sation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(14) Rural Fuel Wood Scheme <i>Production Forestry Plantation Schemes</i>	4406-01-105-04 (S.S. 50%)	State Plan				227.14		
(15) Teak	4406-01-105-01	State Scheme				108.17		
(16) Soft wood	4406-01-105-01	"				15.574	10695 ha.	8695 ha.
(17) Wattle	..	..	..	..	..	..	3085ha.	
(18) Sandal wood	4406-01-105-10	..	..	..	..	0.62	..	..
(19) Miscellaneous Hardwood species	..	State Scheme	..	..	..	..	..	..
(20) Bamboo and Reeds	4406-01-105-03	..	..	..	..	..	..	..
(21) Quick Grow- wing Species	4406-01-105-06	"	..	..	..	57.909	40000 ha.	20000ha.
(22) Cashew	4406-01-105-08	"	..	..	..	5.370	4157 ha.	3057 ha.
(23) Vanalekshmi Pepper	2406-01-800-12	State wide	..	..	..	1.570		
Sub Total--Plantation Schemes		..	..	..	..	189.213	..	..
<i>Extension and Training</i>								
(24) Research Including Collaborative Research	2406-01- 109-02	State Plan Statewide	..	..	..	24.803	..	..
(25) Contribution to Kerala Forest Research Institute	2406-01- 109-03	State plan	..	..	..	2.194	..	One Re- search Institute
(26) Education and Training	2406-01- 109-03	"	..	..	..	33.250	..	Training Complex at Arippa
Sub Total - Extension and Training						60.247		
<i>Other Expenditure</i>								
(27) Special Component Plan	2406-01- 800-10	State Scheme	..	..	..	28.007	..	..
(28) Tribal Sub Plan	2406-01- 800-11	"	..	..	..	69.964	..	..
(29) World Food Programme on Forestry and Tribal Area Development- World Bank Assistance	2406-01- 800-13	"	..	..	..	17.449	..	Tribal areas in Northern districts
<i>Public Gardens</i>								
(30) Recreation Forestry	4106-01- 800-01	"	..	..	..	7.777	..	..

III B  
FOR PROGRAMMES/PROJECTS

III 'B'

(Benefit in Relevant Unit of Measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92		Anticipated Benefits			Remarks specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Exp.	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
15.00	15.00	15.00	..	Maintenance of fuel wood plantations made earlier				
100.00	13.00	13.00	20.00	1805 ha.	225 ha.	400 ha.	1805 ha.	..
70.00	24.00	24.00	10.00	2000 ha.	400 ha.	400 ha.	2000 ha.	..
..	..	..	..	3085 ha.	925 ha.	925 ha.	3085 ha.	..
10.00	2.00	2.00	2.00	Cultural operations and protection of 100 ha. plantations				
..	..	..	..	..	..	..	..	..
21.00	5.00	5.00	5.00	Maintenance of plantations raised				
400.00	100.00	100.00	80.00	25000 ha.	5000 ha.	5000 ha.	25000 ha.	..
35.00	20.00	20.00	9.50	1100 ha.	250 ha.	250 ha.	..	..
10.00	2.00	2.00	2.00	Scheme discontinued				
646.00	166.00	164.00	126.50					
55.00	2.00	2.00	2.00	Research in afforestation methods, wood use efficiency, management of Natural Forests, wild life management, socio-economic analysis of forestry activities etc.				
10.00	10.00	10.00	..	To continue the studies and Research already undertaken on the thrust areas identified.				
40.00	6.00	6.00	6.00	Construction of additional facilities and furnishing Training of forest staff etc.				
105.00	18.00	18.00	8.00					
36.80	24.00	24.00	7.00	Construction of link roads, hospitals, community halls, schools building and facility for water supply.				
331.20	40.00	40.00	57.00	Infrastructure facilities like link roads, community halls, wells and ponds, electricity, hospitals and schools etc.				
175.00	35.00	35.00	35.00	Extension of the programme to southern districts.				
40.00	5.00	5.00	10.00	Maintenance of Deer parks, Tourist centres like Athirappally water falls, Kodanad Mini Zoo, Snake parks, Crocodile park etc.				

STATEMENT  
DRAFT VIIIITH PLAN (1990-95) PROPOSALS  
ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the scheme	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisa- tion
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(31) Forest Publicity	2406-01- 800-02	..	..	..	..	..	..	..
Sub Total: Other Expenditure			..	..	..	123.197	..	..
<i>Environmental Forestry and Wild Life</i>		02						
Wild Life		110						
(32) Wild Life Preservation Division	2406-02- 110-01	State Plan	..	..	..	116.58	..	..
(33) Periyar Tiger Reserve Project	2406-02- 110-07	SS 50%	..	170.50	82.84	125.95	..	..
(34) Parambikulam Game sanctuary	2406-02- 110-02	SS 50%	1986-87	36.95	10.10	45.36	285 Sq.Km.	285 Sq.Km.
(35) Neyyar Wild Life Game sanctuary	2406-02- 110-03	..	1986-87	40.83	8.20	33.84	500 ha.	500 ha.
(36) Wayanadu Wild Life Game Sanctuary	2406-02- 110-04	..	..	44.05	14.65	49.57	344.4 Sq.Km.	344.4 Sq.Km.
(37) Wild Life Sanctuary at Idukki	2406-02- 110-10	..	..	17.75	6.10	20.42	77 Sq.Km.	77 Sq.Km.
(38) Wild Life Sanctuary at Peechi- Vazhani	2406-02- 110-11	..	..	22.00	5.30	7.34	125 Sq.Km.	125 Sq.Km.
(39) Wild Life Sanctuary at Peppara	2406-02- 110-12	..	..	24.83	8.54	20.38	53 Sq.Km.	53 Sq.Km.
(40) Wild Life Sanctuary at Shendurney	2046-02- 110-13	..	..	31.67	8.67	20.22	100 Sq.Km.	100 Sq.Km.
(41) Wild Life Sanctuary at Chimmony	2406-02 110-14	..	..	10.81	4.21	4.18	..	..
(42) Wild Life Sanctuary at Aralam	2406-02- 110-15-	..	..	16.09	3.72	9.50	55 Sq.Km.	55 Sq.Km.
(43) Wild Life Sanctuary, Chinnar	2406-02- 110-16	..	..	9.50	8.23	8.84	90.44 Sq.Km.	90.44 Sq.Km.
(44) Bird Sanctuary at Thattekkadu	4406-02- 110-17	..	..	9.30	3.12	4.31	25.16 Sq.Km.	25.16 Sq.Km.
(45) Control of Poaching and Illegal Trade in Wild Life	2406-02- 110-18	..	..	12.21	12.21	3.04	..	..
(46) Education and Interpretation in Wild Life	2406-02- 110-19	..	..	10.16	3.00	2.70	..	..
(47) Conservation of Lion Tailed Monkey at Neyyar	2406-02- 110-07	..	..	..	..	0.286	..	..

## FOR PROGRAMMES/PROJECTS

## III 'B'

## Benefits in Relevant Units of Measurement

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated Benefits			Remarks specifi- cally Environ- mental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
25.00	5.00	5.00	5.00					Educate people through integrated communication and interpretation programmes such as printed media, audio visual programmes. Setting up of library, mini museums etc. will be done.
608.00	109.00	109.00	114.00					
115.00	20.00	20.00	20.00					Establishment expenses, TA, DA to staff, maintenance of Deer Park at Ponmudi, Lion Safari Park and Crocodile park at Neyyar, Establishment of bird sanctuary at Kadalundi, Biological park at Neyyar etc.
150.00	35.00	35.00	30.00					Development of infrastructure, protective measures, preservation and improvement of habitat, collection of data, monitoring research programmes, captive breeding etc.
113.00	18.00	18.00	20.00					Habitat restoration, infrastructure development, consolidation of forest wild life education and interpretation etc.
70.00	14.00	14.00	12.00					Captive breeding, consolidation of forests, wild life Education and interpretation.
124.00	23.00	23.00	20.00					51 Km. Roads and Paths, 150 Km. Forest Consolidation, 2000 Km. Fire Protection, 68 buildings Construction and maintenance.
73.00	12.00	12.00	12.00					150 Km. Forest consolidation, 1000 Km. Fire Protection, 200 Ha. eco-restoration, 8 Km. roads, 100 Km. Paths, one boat, 2 motor cycles, 2 Jeeps.
38.00	5.00	5.00	7.00					40 Km. Forest consolidation 250 Km. Fire Protection 3 Fire Watch towers, 500 Ha. restoration, 5 quarters. Purchase of a boat etc.
42.00	3.00	8.00	8.00					15 Km. Consolidation, 150 Km. Fire Protection, 500 Ha. ecorestoration 12 Km. Roads & Buildings, one Boat and equipments.
42.00	8.00	8.00	8.00					30 Km. consolidation, 150 Km. Fire Protection, 20 Km. road and 70 Km. Paths, 5 buildings, One boat, 3 Bikes, One Jeep and other equipments.
27.00	5.00	5.00	5.00					10 Km. Forest consolidation 100 Km. Fire Protection, 120 Km. of road, 11 buildings, 50 Km. Trek Paths one Jeep, 2 Motor cycles, one Boat and other equipments.
29.00	5.00	5.00	6.00					35 Km. Forest consolidation 50 Km. Fire protection 250 Km. Habitat Improvement 40 Km. Roads, 30 Km. Trek Paths 10 buildings @ 2 per year
44.00	8.00	8.00	8.00					53.6 Km. consolidation, 600 Km. Fire Protection, 4 Quarters, one road, 42 Km. Paths, purchase of One Jeep, 2 Motor cycles, 4 binoculars 3 tentsetc.
38.00	5.00	5.00	5.00					10 Km. Forest consolidation 225 Km. Fire protection 5 ha. ecorestoration, 5 check dams 10 Km. roads 20 Km. paths 5 quarters and purchase of one boat, one Jeep 2 binoculars Furniture etc.
35.00	5.00	5.00	5.00					Formation of 4 Mobile squads with arm and amunitions, wireless sets, Rewards to informants.
47.00	8.00	8.00	8.00					Construction of information centre purchase of T.V., V.C.R., Video camera, projectors, books, films, mini buses, Jeeps, etc. and conduct of seminars, camps etc.
..	..	..	..					

## DRAFT VIITH PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure in Rs. lakhs and physical Targets/

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated	Cost	Gumulative	Upto the end of	Seventh Plan	
				Original	Revised	Expenditure upto end of 7th Plan	Capacity Creation	Utilisation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(48) Development of Zoological Parks at Eravikulam	2406-02-110-06		„	1985-86	12.59	15.72	10.66	..	..
(49) Development of National Park at Silent valley	2406-02-110-09		„	„	75.50	32.25	38.49	..	..
Total: Environmental Forestry and Wild Life				„	544.74	226.86	521.666	..	..
Grand Total: Forestry and Wild Life				„	6535.74	7951.86	5972.309	..	..
<b>B. 3. Sanctioned Schemes/Committed in 1990-91</b>									
1. Establishment of a separate cadre of Watchers and Guards of Tribes (S.S. 50%)	2406-02-110-22		State Plan	1990-91	..	..	..	..	..
2. Wild Life Research	2406-02-110-23		State Plan	1990-91	..	..	..	..	..
3. Development of Wild Life Tourism	2406-02-110-24		State Plan	1990-91	..	..	..	..	..
Total 'B 3				..	..	..	..	..	..
Total B1 + B2 + B3				..	..	..	..	..	..
<b>Food Storage and Warehousing</b>									
02. Storage and Warehousing									
B. 2. Critical ongoing Schemes as on 1-4-90									
1. State Warehousing Corporation	1 01 2408 00		State support State-Wide	..	..	..	30.00	Total Storage Capacity 1.75 lakh tonnes own godowns 1.32 lakh tonnes	1.75
2. National grid of rural godowns			Centrally Sponsored 50% Selected Centres	..	..	..	20.88	..	..
Total (B2)				..	..	..	..	..	..
<b>Agricultural Research &amp; Education</b>									
B. 2. Critical ongoing Schemes as on 1-4-1990									
Kerala Agricultural University	1 01 2415 00		State Wide	..	..	..	1381.10	..	..
<b>Investments in Agricultural Financial Institutions</b>									
B. 2. Critical ongoing Schemes as on 1-4-90									
Kerala State Co-operative Agricultural and Rural Development Bank - Purchase of Debentures	101 2416 00		State wide	..	..	..	956.95	..	..
Total (B2)				..	..	..	..	..	..
Total 'B'				..	..	..	..	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

(Targets/Benefits in the relevant units of measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits			Beyond Eighth Plan	Remarks specifically Environmental Measures/Costs	
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92			
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
65.00	10.00	10.00	10.00	Habitat restoration, construction of buildings and communication system, purchase of arms and equipments, wild life education etc.					
70.00	15.00	15.00	10.00	Habitat restoration, construction of buildings and communication system, purchase of arms and amunitions wild life education etc.					
1122.00	204.00	204.00	194.00						
8597.00	1740.00	1740.00	1688.50						
10.00	2.00	2.00	2.00	Formation of a separate cadre of watchers and guards from among Tribal for effective Forest protection ..					
18.00	3.00	3.00	3.00	Study of ecologiel aspects like habitat, population dynamics, move- ments and nigratation, habitat utilisation by animals etc. ..					
25.00	5.00	5.00	5.00	Establishment of a biological park near Neyyar. Development of Tourism.			One Biological Park	..	
53.00	10.00	10.00	10.00	..	..	..	..	..	
8650.00	1750.00	1750.00	1698.50	..	..	..	..	..	
140.00	10.00	10.00	20.00	Total Capacity 2.00 lakh tonnes Own godown 1.57 lakh tonnes			1.40	1.50	1.80
60.00	5.00	5.00	5.00	Construction of godowns with 24000 tonnes capacity			5000 T	5000 T	24000 T
200.00	15.00	15.00	25.00	..	..	..	..	..	
2500.00	450.00	450.00	500.00	Research & Education support for agriculture and allied sectors. ..					
1500.00	250.00	250.00	306.00	This will support the long-term lending of the Kerala State Co-operative Agricultural and Rural Development Bank. The target for lending are as follows.					
				40000 lakhs	6000 lakhs	7000 lakhs	..	..	



## DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay) Expenditure in Rs.lakhs and physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisa- tion
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Go-operation</i>								
<b>B1. Completed Schemes as on 31-3-1990 (Spill-over liability)</b>								
(1) Subsidy for construction of godown	2408	NCDC assisted State-wide	1975-76	..	..	68.43	..	..
<b>B2. Critical Ongoing Schemes as on 1-4-1990. Training</b>								
(i) Expansion of Co-operative Training College (NCCT) Trivandrum.	003	State-wide	1976-77	..	..	12.58	..	..
(ii) Grant to Circle Co-operative Union	"	"	1979-80	..	..	2.06	..	..
(iii) Junior Officers Training Centre	"	"	1963-64	..	..	10.25	..	..
(iv) Training to Higher and Intermediate personnel	"	"	1960-61	..	..	4.10	..	..
Audit of Co-operatives	101	"	1986-87	..	..	50.41	..	..
<i>Information and Publicity</i>								
Publication of Co-operative Journal, Publicity & Propaganda	105	"	1977-78	..	..	0.88	..	..
<i>Credit Co-operatives</i>								
(i) LTO Fund financed Scheme— share capital contribution	107	"	1982-83	..	..	818.35	..	..
(ii) Managerial Subsidy and other Support programme	"	"	1974-75	..	..	71.02	1321	1365
(iii) Out right grant or Special Bad Debt Reserve Fund/ Risk Fund	"	"	1979-80	..	..	35.22	1226	1276
(iv) Incentive grant for Mobili- sation of Deposits and deposit guarantee scheme	107	State-wide	1976-77	..	..	35.32	..	658
(v) Implementation of schemes financed by NCDC-(Integrated Co-operative Development Project) State share	"	"	1987-88	..	..	28.22	..	..
<i>Assistance to Other Co-operatives</i>								
<b>(a) Processing Co-operatives</b>								
(i) Co-operative Processing— share capital contribution	108	"	1961-62	..	..	81.96	..	..
<b>(b) Co-operative Storage and Marketing</b>								
(i) Primary Marketing Co- operatives—Managerial subsidy	"	"	1978-79	..	..	0.39	51	25
(ii) Share Capital contribution to Marketing Co-operatives	"	"	1961-62	..	..	17.75	..	24
(iii) Strengthening of Marketing Activities—Subsidy	"	"	1985-86	..	..	13.98	..	201

## III B

## FOR PROGRAMMES/PROJECTS.

## III 'B'

*Target/Benefits in the relevant units of measurement*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan		Annual Plan	Anticipated Benefits				Remarks Specifically Environment tal measures/ Costs
	(1990-91)		(1991-92)	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
	Approved Outlay	Anticipated Expenditure	Proposed Outlay					
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
6.00	3.00	3.00	3.00	..	..	..	..	..
5.00	2.00	2.00	1.00	1	1	1	1	..
5.00	1.50	1.50	1.00	20	6	4	20	..
10.00	3.50	3.50	2.00	9	9	9	9	..
5.00	1.00	1.00	1.00	500 persons	100 persons	100 persons	500 persons	..
125.00	30.00	30.00	25.00	Strengthening of the Au dit Wing of the Department.				..
2.50	0.75	0.75	0.50	..	..	..	..	..
250.00	40.00	40.00	50.00	..	..	..	..	..
25.00	8.00	8.00	5.00	625	200	125	625	..
4.00	1.00	1.00	1.00	150	40	40	150	..
40.00	8.00	8.00	8.00	625	125	125	625	..
100.00	25.00	25.00	20.00	..	..	..	..	..
200.00	50.00	50.00	50.00	20	2	3	25	..
2.00	0.50	0.50	0.50	20	5	5	20	..
50.00	10.00	10.00	10.00	25	5	5	25	..
25.00	5.00	5.00	5.00	60	12	12	60	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS  
ANNEXURE

(Outlay/Expenditure in Rs. lakhs and physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised Plan		Capacity Utilisation	Creation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(iv) Revitalisation of Marketing and processing Co-operatives—Share capital contribution	108	State-wide	1978-79	..	..	8.14	..	9
(v) Incentive for sales through Marketing Co-operatives	..	..	1985-86	..	..	34.47	..	134
(vi) Price Fluctuation Fund	..	..	1965-66	..	..	5.34	..	..
(vii) Managerial subsidy to Marketing/Processing Societies and cost of departmental Secretaries	108	..	1976-77	..	..	16.31	..	76
(viii) Strengthening of Marketing Activities—Loan	..	..	..	..	..	14.59	..	34
(ix) Loans to Kerala State Co-operative Marketing Federation for taking shares in KRIBCO	..	..	1982-83	..	..	9.00	..	..
(x) Assistance to Co-operatives for taking shares in IFFCO	..	..	..	..	..	30.00	..	3
(xi) Share capital Contribution to godown under IDA/NCDC	..	..	..	..	..	..	..	..
(c) Consumer Co-operative								
(i) Re-organisation of Consumer Co-operatives—Subsidy	108	State Plan	1979-80	..	..	15.23	..	..
(iii) Re-organisation of consumer co-operatives—Share capital contribution	..	..	1978-79	..	..	76.07	..	..
(iv) Do. Loan for construction of additional godown	..	..	1981-82	..	..	4.96	..	..
(v) Student Stores	..	..	1976-77	..	..	25.01	..	615
(vi) Share capital contribution to Central Co-operative stores for school/college co-operatives	..	..	..	..	..	..	..	—
(vii) University Co-operative store—Share capital contribution	..	..	1978-79	..	..	3.00	..	..
(viii) Loan-cum-subsidy to lead societies under RCD scheme for office-cum-godown	..	..	1981-82	..	..	9.89	..	..
(ix) Do. purchase of vehicles	..	..	1979-80	..	..	..	..	..
(x) School/college co-operatives—Share capital contribution	..	..	1985-86	..	..	16.77	..	306
(xi) Revitalisation of District wholesale stores and Consumer Federation	..	..	1988-89	..	..	103.68	..	..
(xii) Subsidy to co-operatives for conducting Festival markets	..	..	1986-87	..	..	35.47	..	2777
(xiii) Strengthening of the consumer wing of the Department	..	..	..	..	..	0.51	..	..

III B  
FOR PROGRAMMES/PROJECTS

III 'B'

*(Targets/Benefits in the relevant units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92		Anticipated Benefits (No. of Societies)		Remarks specifically Environmental Measures/Costs	
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
15.00	5.00	5.00	3.00	8	3	2	8	..
45.00	12.00	12.00	10.00	100	20	20	100	..
2.00	1.00	1.00	0.50	10	5	5	10	..
14.00	3.00	3.00	3.00	60	10	10	60	..
20.00	5.00	5.00	5.00	20	5	5	20	..
10.00	2.00	2.00	2.00	1	1	1	1	..
20.00	8.00	8.00	5.00	..	..	..	..	..
25.00	5.00	5.00	5.00	..	..	..	..	..
50.00	10.00	10.00	10.00	250	200	200	250	..
400.00	30.00	30.00	60.00	700	60	120	700	..
30.00	3.00	3.00	6.00	10	1	2	10	..
60.00	6.00	6.00	10.00	1750	175	250	1750	..
15.00	1.50	1.50	3.00	3	1	2	3	..
10.00	1.00	1.00	2.00	3	1	2	3	..
40.00	4.00	4.00	8.00	20	2	4	20	..
40.00	4.00	4.00	8.00	20	2	4	20	..
150.00	4.00	4.00	20.00	2350	75	380	2350	..
275.00	110.00	110.00	165.00	7	3	4	7	..
100.00	15.00	15.00	23.70	2500	1500	2370	2500	..
10.00	2.00	2.00	2.00	..	..	..	..	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS  
ANNEXURE

(Outlay) Expenditure in Rs. lakhs and physical Targets

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commen- cement Year	Estimated Cost		Cumula- tive Expen- diture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>(d) Housing Co-operatives</b>								
(1) Managerial subsidy to Primary Housing Societies	108	State Plan	1976-77	..	..	5.53	214	166
(2) Share Capital contribution to Primary Housing Societies	..	..	1984-85	..	..	27.30	220	210
(3) Subsidy for reimbursement of rent and furniture grant to Government servants housing Co-operatives	..	..	1986-87	..	..	0.32	..	18
<b>(e) Labour Contact Co-operatives</b>								
(1) Managerial subsidy and equipment grant to labour contract co-operatives	..	..	1978-79	..	..	0.56	..	5
(2) Share capital contribution	..	..	1979-80	..	..	0.70	..	3
<b>(f) Farming Co-operatives</b>								
(1) Purchase of farm equipments—Subsidy	..	State wide	1977-78	..	..	0.39	..	11
(2) Managerial subsidy	..	..	1979-80	..	..	..	..	..
(3) Share capital contribution	..	..	1979-80	..	..	0.54	..	4
<b>(g) Other co-operatives</b>								
(1) Women's co-operatives—Subsidy	..	..	1985-86	..	..	9.52	..	94
Do. share capital contribution	..	..	1985-86	..	..	11.25	..	..
<b>(2) Co-operative hospitals/Dispensaries</b>								
(i) Managerial subsidy	..	..	1973-74	..	..	2.12	..	..
(ii) Subsidy for construction of building	..	..	1975-76	..	..	13.89	..	..
(iii) Subsidy for purchase of Ambulance	..	..	1982-83	..	..	12.82	..	..
(iv) Salary of specialists—subsidy	..	..	1981-82	..	..	..	..	..
(v) Share capital contribution	..	..	1980-81	..	..	15.22	..	..
(vi) Additional share for dealing in drugs	..	..	1980-81	..	..	0.83	..	..
(vii) Loan for Hospitals/Dispensaries for dealing in drugs	..	..	1980-81	..	..	0.50	..	..
(viii) Loan for construction of building to co-operative dispensaries	..	..	..	..	..	3.10	..	..
<b>(3) Employees' Co-operatives</b>								
(i) Managerial subsidy	..	..	1972-73	..	..	9.35	..	260
(ii) Rent Subsidy	..	..	1971-72	..	..	0.53	..	41
(iii) Share capital contribution	..	..	1972-73	..	..	8.46	..	33

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

Benefits in relevant units of measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Eighth Plan	Anticipated Benefits			Remarks specially Environ- mental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay		1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
15.00	3.00	3.00	3.00	120	10	10	120	..
300.00	12.00	12.00	20.00	150	30	40	150	..
1.00	0.25	0.25	0.25	20	5	5	20	..
2.00	0.25	0.25	0.25	25	5	5	25	..
5.00	0.50	0.50	1.00	25	2	4	25	..
1.00	0.10	0.10	0.20	6	1	1	6	..
1.00	0.10	0.10	0.20	10	1	2	10	..
2.00	0.30	0.30	0.30	20	3	3	20	..
18.00	4.00	4.00	4.00	90	20	20	90	..
22.00	6.00	6.00	5.00	100	25	20	100	..
15.00	1.00	1.00	3.00	100	8	24	100	..
17.00	4.00	4.00	5.00	2	1	1	2	..
25.00	10.00	10.00	5.00	25	10	5	25	..
3.00	1.00	1.00	0.50	60	50	50	60	..
75.00	15.00	15.00	10.00	135	27	27	135	..
1.50	0.50	0.50	0.30	12	5	4	12	..
1.50	0.50	0.50	0.30	12	4	2	12	..
25.00	3.00	3.00	5.00	35	4	7	35	..
4.00	2.00	2.00	0.50	100	50	12	100	..
1.00	0.20	0.20	0.20	50	4	4	50	..
10.00	1.00	1.00	2.00	80	6	15	80	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS  
ANNEXURE  
(Outlay/Expenditure in Rs. lakhs and physical Target)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(4) Co-operatives Organised for promotion of Employment								
(i) Subsidy	..	..	1981-82	..	..	2.64	..	31
(ii) Share capital	..	..	1981-82	..	..	80.89	..	..
(iii) Loan	..	..	1981-82	..	..	12.42	..	..
(5) Assistance to co-operatives undertaking minor irrigation works	..	..	1981-82	..	..	0.34	..	8
(6) Technical and Promotional Cell for formulating projects for institutional finance	..	..	..	..	..	0.05	..	..
(7) Special component Plan—Financial Assistance to SC/S/T Co-operatives	..	..	1978-79	..	..	305.55	1,80,000 (Individual)	1,80,000 (Individual)
(8) Tribal Sub Plan	108	Statewide	1978-79	..	..	73.84	26,643 (Individual)	26,643 (Individual)
(9) Tailors' Co-operatives Share capital contribution	..	..	1987-88	..	..	4.50	..	..
Agricultural Credit Stabilisation Fund	109	..	1983-84	..	..	3.01	..	..
Education Co-operative Education study tours etc.	277	..	1960-61	..	..	10.31	..	..
<b>Total—Critical ongoing schemes as on 1-4-1990 (B2)</b>						<b>2207.41</b>		
<b>B3. Sanctioned Schemes/Committed in 1990-91</b>								
(i) Direction and Administration	001	..	1990-91	..	..	..	..	..
<b>II. Credit Co-operatives</b>								
(i) Incentive to PACS & Urban Banks for providing Self Employment loans	107	..	do	..	..	..	..	..
(ii) Subsidy towards cost of departmental Officers posted as Sale Officers and Chief Executives	..	..	do	..	..	..	..	..
(iii) Share Capital contribution to PACS as a part of reorganisation	..	..	do	..	..	..	..	..
<b>Consumer Co-operatives</b>								
1. Self employment programme—Assistance to co-operative Canteen/Restaurants	..	..	do.	..	..	..	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

Benefits in relevant units of measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan		Annual Plan 1991-92	Anticipated Benefits (no. of Societies)			Beyond Eighth Plan	Remarks specifically Environmental Measures/ Costs
	Approved Outlay	Anti. Exp.	Proposed Outlay	Eighth Plan	1990-91	1991-92		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
38.00	4.80	4.80	10.50	100	48	52	100	..
250.00	25.00	25.00	42.00	90	40	65	90	..
25.00	5.00	5.00	10.50	9	2	3	9	..
1.50	1.00	1.00	0.30	3	1	1	3	..
5.00	2.00	2.00	0.50	..	..	..	..	..
500.00	90.00	90.00	110.00	2,00,000 (Individual)	36000 (Individual)	38000 (Individual)	2,00,000 (Individual)	..
125.00	25.00	25.00	30.00	300.00	5500 (Individuals)	5600 (Individuals)	30,000 (Individual)	..
10.00	4.00	4.00	2.00	20	8	4	20	..
5.00	1.00	1.00	1.00	1	1	1	1	..
15.00	4.00	4.00	3.00	3000 (Persons)	600 (Persons)	600 (Persons)	3000 (Persons)	..
3699.00	644.25	644.25	807.00					

100.00	5.00	5.00	10.00	Reorganisation of Department				
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15.00	3.50	3.50	3.00	60	14	12	60	..
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10.00	3.00	3.00	2.00	80	25	20	80	..
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3.00	4.00	4.00	2.00	..	..	..	..	..
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20.00	5.00	5.00	5.00	..	..	..	..	..
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## DRAFT VIII PLAN (1990-95) PROPOSAL

## ANNEXURE

(Outlay) Expenditure in Rs. lakhs and physical Targets

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2. Quality Testing lab.-Assistance to Consumer Federation for establishing quality testing laboratory	..	..	1990-91	..	..	..	..	..
3. Propaganda and Advertising and Training Programme	..	..	"	..	..	..	..	..
<i>Labour Contract Co-operatives</i>								
1. Working Capital loan and Special loan	..	..	1990-91	..	..	..	..	..
<i>Other Co-operatives</i>								
1. Assistance to Vikalanga Co-operatives	..	..	"	..	..	..	..	..
2. Assistance to other miscellaneous types of co-operatives	..	..	"	..	..	..	..	..
Total sanctioned Committed Schemes in 1990-91								

**Agricultural Marketing**

## B.2. Critical ongoing Schemes as on 1-4-1990

1. Integrated project for coconut development, processing and marketing (KERAFED)	..	EEC/NCDC Assisted State-wide	1989-90	Total Project cost 8203.00 State plan support 838.85	..	935.43 159.80	Nil ..	Nil ..
2. Quality control-Grading of agricultural commodities	..	State Plan State-wide	..	..	..	5.10	Eight Oil Grading laboratories under 'Agmark' are functioning in the district level.	

## B3 Sanctioned Schemes/Committed in 1990-91

(1) Price Monitoring Unit	..	State Plan State-wide	1990-91	..	..	..	..	..
(2) Training of marketing personnel	..	State Plan State-wide	1990-91	..	..	..	..	..
(3) Regulated Market	..	State Plan State-wide	..	..	..	..	..	..
(4) Reorganisation of marketing wing	..	State Plan State-wide	..	..	..	..	..	..

## II. RURAL DEVELOPMENT

Completed Schemes as on 31-3-1990.

Spill over liability

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in relevant units of measurement)*

Eighth plan (1990-95) Proposed outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits (No. of Society)				Remarks Specifically Environmental Measures/ Costs
	Approved outlay	Anticipated expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
2.00	1.25	1.25	0.50	1	1	1	1	..
2.00	1.00	1.00	0.50	--	--	--	..	--
28.00	28.00	28.00	--	1	1	1	1	..
5.00	1.00	1.00	1.00	3	2	2	3	..
5.00	1.00	1.00	1.00	100	20	20	100	..
195.00	52.75	52.75	25.00	..	..	..	..	..

600.00	230.00	230.00	290.00	Procurement and processing of 1.8 lakh Tonnes of Copra per annum by establishing Three Processing Units each with a capacity of 200 Tonne per day. Southern regional units is expected to be commissioned before 31-3-1991.				..	..
15.00	3.00	3.00	3.00	Establishment of 4 new laboratories Grading of 30,000 tonnes of agricultural commodities envisaged	one lab 5000 tonnes	one lab 5000 tonnes	..	..	
10.00	0.50	0.50	1.00	Market information support to farmers				..	..
5.00	0.50	0.50	1.00	50 Officers to be trained	10 Officers	10 Officers	..	..	
10.0	0.50	--	0.50	Token provision included pending the inactment of the act.				..	..
25.00	0.50	--	1.50	--	--	--	--	--	

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay/Expenditure in Rs. lakhs and physical Targets)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto the end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Completed Schemes as on 31-3-1990								
Spill over liability								
<b>Rural Development</b>								
<b>Community Development</b>								
	<b>102 2515</b>							
	<b>102</b>	Blockwise	1979					
(1) Publication of Monthly Journal Gramabhoomi	..	Statewide	1979	..	..	22.72	..	..
(2) Home Science Wing, Kottarakkara	..	..	..	..	..	4.25	..	..
(3) Home Science Wing, Taliparamba	..	..	..	..	..	1.16	..	..
Total				..	..	28.13	..	..

*Critical Ongoing Schemes as on 1-4-1990**Rural Development***1 02 0000 00****IRDP**Total families  
assisted (No.)

(1) Integrated Rural Development Programme and allied Programmes	1 02 2501	C.S. 50% State wide	1979-80	..	..	4447.03	..	1985-86 71376 1986-87 143399 1987-88 110684 1988-89 87006 1989-90 74150
..	..	..	..	..	..	..	..	SC/ST families assisted (No.) 1985-86 24854 1986-87 46387 1987-88 34059 1988-89 32143 1989-90 25745
..	..	..	..	..	..	..	..	Subsidy disbursed (Rs. lakhs) 1985-86 775.28 1986-87 2010.97 1987-88 1575.02 1988-89 1539.53 1989-90 1560.22
..	..	..	..	..	..	..	..	Trysem Persons trained (No.) 1985-86 3717 1986-87 4835 1987-88 5349 1988-89 5925 1989-90 5515
..	..	..	..	..	..	..	..	SC/ST persons Trained (No.) 1985-86 1264 1986-87 1592 1987-88 1990 1988-89 2203 1989-90 N.A



## DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

Outlay/Expenditure in Rs. lakhs Physical Targets/

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto the end of 7th Plan	Up to the end of Seventh Plan			
				Original	Revised		Capacity Creation	Utilisation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
							Women Trained (No.)			
							1985-86	2526		
							1986-87	3089		
							1987-88	3687		
							1988-89	3569		
							1989-90	NA		
							Persons settled Out of trained (No.)			
							1985-86	2201		
							1986-87	3254		
							1987-88	3853		
							1988-89	5357		
							1989-90	1562		
							SC/ST settled Out of trained			
							1985-86	504		
							1986-87	1078		
							1987-88	1178		
							1988-89	1803		
							1989-90	NA		
							Women settled Out of trained			
							1985-86	1250		
							1986-87	1983		
							1987-88	2546		
							1988-89	2949		
							1989-90	NA		
							DW CRA DW CRA			
							Women groups Organised No.: Women groups functioning No.)			
							1985-86	83	1985-86	154
							1986-87	396	1986-87	550
							1987-88	310	1987-88	169
							1988-89	193	1988-89	182
							1989-90	120	1989-90	1308
Sub Total—IRDP and Allied Programmes										
(2)	Jawabar Rozgar Yojana	102 2505	CS 80% State-wide	1989-90			1292.47			
	Land Reforms		C.S. 50% State-wide							
(3)	Maintenance of Land Records	102 2506 103	„				736.83			
(4)	Assistance to Allottees of Surplus Land	104	„	1975-76			60.63	No. of beneficiaries		
								1985-86	4733	
								1986-87	4327	
								1987-88	5136	
								1988-89	5884	
								1989-90	4446	
Sub Total—Land Reforms							797.46			

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in relevant units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92		Anticipated Benefits			Remarks Specifically Environ- mental Measures/ Costs
	Approved outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
5340.00	1055.00	1055.00	1055.00	..	..	..	..	..
7900.00	1445.00	1445.00	1450.00	Upto 8/90 Mandays generated 29.96 lakhs. Houses constructed 3913 Nos. Length of roads constructed 118.06 Km. Sanitary latrines constructed 758 Nos.				
200.00	40.00	40.00	55.00	Modernisation of the Survey and Land Records.				
100.00	15.00	15.00	15.00	10000 (No.)	1500 (No.)	1500 (No.)	14000 (No.)	..
300.00	55.00	55.00	70.00	..	..	..	..	..

## DRAFT EIGHTH PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure in Rs. lakhs Physical Targets)

Particulars	Code No. Major Head Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expendi- ture upto the end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Other Rural Development Programmes	1 02 2515							
<i>Training:</i>								
(5) State Institute for Rural Development	003	CS 50% State-wide	1986-87	--	..	17.93	..	..
(6) Other Expenditure		..	..	..	..	18.59	..	..
Sub Total: Training			..	..	..	36.52	..	..
<i>Panchayati Raj:</i>								
(7) Training Institutions in Local Administration	101	Panchayat-wise	1985-86	20 lakhs	..	25.43	..	..
(8) Publication of Panchayat Raj Journal	101	..	..	15 lakhs	..	9.88	..	..
Sub Total: Panchayati Raj			..	..	..	35.31	..	..
<i>Rural Development Board:</i>								
	1 02 2515	101	Panchayat-wise					
(9) Market Borrowing for Remunerative Development schemes in Panchayats			Construction of shopping centres, commercial complexes, Market stalls, bus stands etc.	1978	..	..	485.00	..
<i>Community Development:</i>								
	1 02 2515		Block-wise					
(10) Civil Works	102							
Major Works	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	10.79	..	..
(11) Purchase of vehicles	..	..	..	..	..	..	..	..
(12) Information Centre of Blocks	..	..	..	..	..	9.89	..	..
Community Development Programmes	..	..	..	..	..	13.81	..	..
(13) SCP	..	..	..	..	..	16.27	..	..
(14) TSP	..	..	..	..	..	4.17	..	..
Sub Total--Community Development						54.93	..	..
<i>Other Expenditure</i>								
	1 02 2515		State wide					
(15) People's Action for Development, Kerala	800					14.18	..	..
Sub Total - Other Rural Development Programmes						625.94	..	..
Total--Rural Development						7162.90		

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in relevant units of measurement*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan (1991-92)	Anticipated Benefits				Remarks	
	Approved outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
100.00	20.00	20.00	20.00	..	..	..	..	..	
..	..	..	..	..	..	..	..	..	
100.00	20.00	20.00	20.00	..	..	..	..	..	
75.00	10.00	10.00	12.00	Training for 7500 officials and New officials	Training for 1500 officials and Non- officials	Training for 1500 officials and Non- officials	Training for 7500 officials and Non- officials	..	
25.00	3.00	3.00	5.00	Publication of 9 lakhs copies	90000 copies	180000 copies	9 lakh copies	..	
100.00	13.00	13.00	17.00	..	..	..	..	..	
600.00	100.00	100.00	100.00	..	..	..	..	..	
50.00	10.00	10.00	10.00	Repair and maintenance of existing buildings					..
50.00	10.00	10.00	10.00						..
69.00	30.00	30.00	35.00	Replacement of old vehicles					..
20.00	4.00	4.00	4.00	..	..	..	..	..	
..	..	..	..	..	..	..	..	..	
15.00	3.00	3.00	3.00	..	..	..	..	..	
5.00	1.00	1.00	1.00	..	..	..	..	..	
209.00	58.00	58.00	63.00	..	..	..	..	..	
25.00	5.00	5.00	5.00	..	..	..	..	..	
1434.00	196.00	196.00	205.00	..	..	..	..	..	
14574.00	2751.00	2751.00	2780.00	..	..	..	..	..	





III B

## PROJECTS SANCTIONED SCHEMES/COMMITTED IN 1990-91

III B3

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits			Remarks specifically Environmental Measures/ costs	
	Approved Outlay	Anticipated Exp.	Proposed Outlay	Eighth Plan	1990-91	1991-92		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
600.00	100.00	100.00	95.00	30000 beneficiaries	5000 beneficiaries	4750 beneficiaries	..	..
145.00	32.00	32.00	17.00	5075 wells	1120 wells	595 wells	..	..
30.00	6.00	6.00	6.00	300000 women	60000 women	60000 women	..	..
105.00	21.00	21.00	21.00					
280.00	59.00	59.00	44.00	..	..	..	..	..
10,000.00	1800.00	1800.00	1900.00	..	..	..	..	..
10880.00	1959.00	1959.00	2039.00					
3000.00	500.00	500.00	600.00	..	..	..	..	..
250.00	65.00	65.00	65.00	Based on the guidelines issued by the State Planning Board location specific development programmes are organised in the backward district in a need based manner				
125.00	25.00	25.00	25.00					
75.00	20.00	20.00	20.00	..	..	..	..	..
450.00	110.00	110.00	110.00	..	..	..	..	..
520	100	100	125	..	..	..	..	..
220	35	35	40	..	..	..	..	..

## DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant Units of measurement)

Particular	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commence- ment year	Estimated Cost		Cumulative Expenditure upto the end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3. Scheme for hydrology and design wing and other ongoing schemes		..	..	..	..	..	..	..
4. Collection of basic data on ground water use		..	..	..	..	..	..	..
5. Scheme for ground water conservation & recharge		..	..	..	..	..	..	..
6. Groundwater development in specified areas		..	..	..	..	..	..	..
7. Scheme for Community irrigation wells		..	..	..	..	..	..	..
8. Schemes for failed well compensation		..	..	..	..	..	..	..
9. Scheme for control and regulation of ground water		..	..	..	..	..	..	..
10. Scheme for training personnel		..	..	..	..	..	..	..
Sub Total		..	..	..	..	..	..	..
<i>Surface Water Development</i>								
1. Lift Irrigation		..	..	..	..	..	..	..
2. Minor irrigation Class I		..	..	..	..	..	..	..
3. Minor irrigation Class II		..	..	..	..	..	..	..
4. Minor irrigation works in I.P.D. units		..	..	..	..	..	..	..
5. Special Component Plan	..	..	..	..	..	..	..	..
6. Tribal Sub Plan		..	..	..	..	..	..	..
7. Repairs and damages to M.I. Structures		..	..	..	..	..	..	..
8. Scheme for community irrigation		..	..	..	..	..	..	..
9. Detailed investigation and preparation of integrated plan		..	..	..	..	..	..	..
Sub Total			..	..	..	885400	155955	155955
Total—Minor irrigation (B2)		..	..	..	..	..	..	..
Total 'B'		..	..	..	..	..	..	..

III B  
FOR PROGRAMMES PROJECTS  
III 'B'

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated Benefits			Remarks Specific- ally Environ- mental measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
235	80	80	6	..	..	..	..	..
38	..	..	6	..	..	..	..	..
210	..	..	35	..	..	..	..	..
410	..	..	50	..	..	..	..	..
250	..	..	20	..	..	..	..	..
88	..	..	14	..	..	..	..	..
24	..	..	3	..	..	..	..	..
5	..	..	1	..	..	..	..	..
2000	215	215	300	..	..	..	..	..
2500	300	300	400	18750	3000	3000	..	..
2000	300	300	375	15000	3000	2815	..	..
1500	200	200	250	7500	1335	1250	..	..
300	50	50	50	1500	335	250	..	..
800	230	230	120	2650	1150	400	..	..
200	40	40	40	680	200	135	..	..
600	200	200	250	6000	2670	2500	..	..
500	100	100	100	2500	665	500	..	..
100	15	15	15	..	..	..	..	..
8500	1435	1435	1600	54580	12355	10850	..	..
10500	1650	1650	1900	..	..	..	..	..

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## III B

FOR PROGRAMME/PROJECTS  
III 'B'

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits			Remarks Specific- ally Environ- mental measures/ Costs	
	Approved Outlay	Anticipated Expenditure (Rs. lakhs)	Proposed outlay	Eighth Plan	1990-91	1991-92		Beyond Eighth Plan
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
5000	900	900	970					
2500	150	150	200					
2700	400	400	530	41.65 km. new sea wall	5 km. new sea wall		9km. new sea wall	
3600	560	560	670	41.88 km. old sea sea wall refor- mation	5 km. old sea wall reformation		14km. reformation of old	
5200	550	550	730					
300	10 20 79 40 ..	10 20 79 40 ..	80					The provision is for balance finishing works and settlement of accounts
300	149	149	80					

## DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure in Rs. lakhs and physical Targets/

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utili- sation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>B2. Critical ongoing schemes as on 1-4-1990</b>								
(1) Azhutha Diversion		Idukki	1986-87	290	370	83	..	..
(2) Kakkad		Pathanam- thitta	1978-79	1860	7012	4483	..	..
(3) Kallada		Kollam	1984-85	1180	1389	846	..	..
(4) Lower Periyar		Idukki	1983-84	5843	14000	7304	..	..
(5) Malampuzha		Palakkad	1987-88	295	345	46	..	..
(6) Madupetty		Idukki	1986-87	292	332	60	..	..
(7) Peppara		Thiruvanantha- puram	1986-87	392	567	4	..	..
(8) Chimony		Thrissur	1987-88	314	360	24	..	..
(9) Malaukara		Idukki	1986-87	780	997	86	..	..
(10) Pooyankutty stage I		Idukki	Preliminary works started	25000	..	441	..	..
(11) Kuttar Division		Idukki	1989-90	214	214	..	..	..
(12) Vadakepuzha Diversion		Idukki	1989-90	131	144	..	..	..
(13) Vazhekadavu Diversion		Idukki	1989-90	185	185	..	..	..
(14) P.L.R. extension		Thrissur	1989-90	902	1472	..	..	..
(15) Kuttiady tail race		Kozhikode	1989-90	397	397	..	..	..
(16) Peechi		Thrissur	1990-91	244	244	..	..	..
(17) Chembukadavu Stage I		Kozhikode	1990-91	425	425	..	..	..
<i>Transmission Distribution and others :</i>								
(1) Transmission Normal		..	..	..	..	..	..	..
(2) Transmission world Bank projects		..	..	..	..	..	..	..
(3) Master Plan for cities		..	..	..	..	..	..	..
(4) Institutional Development Pro- gramme under world Bank projects		..	..	..	..	..	..	..
(5) Capacitor installation [CIDA]		..	..	..	..	..	..	..
(6) System improvement works in other areas		..	..	..	..	..	..	..
(7) Modernisation of load despatch	..	..	1989-90	..	..	..	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

(Benefits in relevant units of measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environmental measures/ Costs
	Approved outlay	Anticipated Expenditure	Proposed outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
287	80	80	125	57 Mu	..	..	..	1992-93
2529	1100	1100	900	50MW	..	..	..	1992-93
543	300	300	243	15MW	..	15MW	..	1991-92
6696	2900	3000	2400	180MW	..	..	..	1992-93
314	250	265	49	2.5 MW	..	2.5 MW	..	1991-92
275	203	203	72	2 MW	..	2 MW	..	1991-92
363	200	200	140	3 MW	..	3 MW	..	1991-92
336	100	100	150	2.5 MW	..	..	..	1992-93
411	100	100	200	7 MW	..	..	..	1992-93
6005	5	5	100	..	..	..	..	Approved by Planning com- mission. Sanction for forest clear- ance pending.
210	30	30	100	37 MU	..	..	..	1992-93
144	20	20	60	12 MU	..	..	..	1992-93
185	10	10	80	24 MU	..	..	..	1992-93
150	50	50	50	16 MW	..	..	..	1992-93
100	20	20	50	1.5 MU	..	..	..	1992-93
244	10	10	120	2.5 MU	..	..	..	1992-93
425	10	10	100	2.25 MU	..	..	..	1992-93
10000	1000	1000	1625	..	..	..	..	..
20000	3950	3950	4000	..	..	..	..	..
3000	300	300	800	..	..	..	..	..
100	100	25	75	..	..	..	..	..
2000	300	300	200	..	..	..	..	..
400	200	200	150	..	..	..	..	..
150	10	10	20	..	..	..	..	..



STATEMENT  
DRAFT SEVENTH PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay/Expenditure in Rs. lakhs and physical Targets/

Particulars	Code No. Major Head/Minor	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expendi- ture upto end of the Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(8) R&D Trg. Centres at Moolamattam		Moolamattam	1989-90	..	..	..	..	..
(9) Distribution Normal		..	..	..	..	..	..	..
(10) SCP		..	..	..	..	..	..	..
(11) TSP		..	..	..	..	..	..	..
(12) Rural Electrification		..	..	..	..	..	..	..
(13) Modernisation of Carrier Communication		..	..	..	..	..	..	..
(14) Renovation of existing schemes		..	..	..	..	..	..	..
(15) Survey and investigation		..	..	..	..	..	..	..
Total B2								
<b>VI INDUSTRY AND MINERALS</b>								
<b>Small Scale Industries</b>								
(Spill Over Liability)								
B.2 Critical Ongoing Schemes as on 1-4-1990								
<i>Direction and Administration</i>		106						
1.	Training of Departmental Personnel	2851 00	..	..	..	..	..	..
2.	District Industries Centres— Salary and Allowances—State Share	—	—	—	—	..	..	..
3.	District Industries Centres— Construction of Buildings	..	..	..	..	..	..	..
Sub total—(Direction and Administration)		..	..	..	..	..	..	..
<i>Technical Assistance and Information Services</i>								
(4)	Assistance to Industries Associations	—	—	—	..	..	..	..
(5)	Entrepreneurship Development Programme	..	..	..	..	..	..	..
(6)	Subsidy for Project Preparation and Technical Know how	..	..	..	..	..	..	..
Sub total (Technical Assistance and Information Services)		..	..	..	..	..	..	..
<i>Loan to Small Scale Entrepreneurs</i>								
(7)	Seed Capital Loan	..	..	..	..	..	..	..
Sub total (Loan to Small Scale Entrepreneurs)		..	..	..	..	..	..	..
<i>Marketing Assistance</i>								
(8)	Trade Fairs and Exhibitions	..	..	..	..	..	..	..
Sub total (Marketing Assistance)		..	..	..	..	..	..	..

## III

## FOR PROGRAMMES/PROJECTS

## III 'B'

Benefits in relevant units of measurement)

Eighth Plan 1990-95 Proposed Outlay	Annual Plan (1990-91)		Annual plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks Specifically Environmental measures/ Costs	
	Approved Outlay	Anticipated Expenditure		Eighth Plan	1990-91	1991-92		Beyond Eighth Plan
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
50	20	20	20					
3500	600	600	700	..	..	..	..	..
3700	600	600	700	..	..	..	..	..
300	50	50	50	..	..	..	..	..
4000	600	600	700	..	..	..	..	..
100	78	78	110	..	..	..	..	..
200			50					
500	80	80	100	..	..	..	..	..
67217	13276	13316	14239	..	..	..	..	..
..	..	..	..	..	..	..	..	..
8.00	2.00	2.00	2.00	..	..	..	..	..
200.00	40.00	40.00	40.00	..	..	..	..	..
100.00	25.00	25.00	25.00	..	..	..	..	..
308.00	67.00	67.00	67.00	..	..	..	..	..
5.00	1.00	1.00	1.00	..	..	..	..	..
40.00	6.00	6.00	6.00	..	..	..	..	..
5.00	1.00	1.00	1.00	..	..	..	..	..
50.00	8.00	8.00	8.00	..	..	..	..	..
2000.00	250.00	250.00	280.00	..	..	..	..	..
2000.00	250.00	250.00	280.00	..	..	..	..	..
50.00	4.00	4.00	4.00	..	..	..	..	..
50.00	4.00	4.00	4.00	..	..	..	..	..



## FOR PROGRAMMES/PROJECTS

III 'B'

*Benefits in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan	Annual Plan	Anticipated Benefits				Remarks Specifically Environ- mental mea- sures/Costs	
	(1990-91)	1991-92	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan		
	Approved Outlay	Anticipated Expenditure	Proposed Outlay					
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
400.00	70.00	70.00	75.00	..	..	..	..	..
400.00	70.00	70.00	75.00	..	..	..	..	..
1.00	1.00	1.00	..	..	..	..	..	..
90.00	15.00	15.00	15.00	..	..	..	..	..
90.00	10.00	10.00	15.00	..	..	..	..	..
181.00	26.00	26.00	30.00	..	..	..	..	..
140.00	20.00	20.00	15.00	..	..	..	..	..
140.00	20.00	20.00	15.00	..	..	..	..	..
20.00	5.00	5.00	15.00	..	..	..	..	..
20.00	5.00	5.00	15.00	..	..	..	..	..
50.00	7.00	7.00	10.00	..	..	..	..	..
150.00	30.00	30.00	28.00	..	..	..	..	..
200.00	37.00	37.00	38.00	..	..	..	..	..
15.00	2.00	2.00	2.50	..	..	..	..	..
30.00	30.00	30.00	..	..	..	..	..	..
45.00	32.00	32.00	2.50	..	..	..	..	..



## FOR PROGRAMMES/PROJECTS

## III (B)

*Benefits in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits				Remarks specifi- cally Environ- mental measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
2825.00	320.00	320.00	380.00	..	..	-	..	..
2825.00	320.00	320.00	380.00	..	..	..	..	..
10.00	2.00	2.00	2.00	..	..	..	..	..
4.00	0.50	0.50	0.50	..	..	..	..	..
4.00	2.00	2.00	2.00	..	..	..	..	..
18.00	4.50	4.50	4.50	..	..	..	..	..
775.00	125.00	125.00	155.00	..	..	..	..	..
125.00	20.00	20.00	20.00	..	..	..	..	..
900.00	145.00	145.00	175.00	..	..	..	..	..
145.00	20.00	20.00	35.00	..	..	..	..	..
50.00	9.00	9.00	10.00	..	..	..	..	..
195.00	29.00	29.00	45.00	..	..	..	..	..
7332.00	1017.50	1017.50	1139.00	..	..	..	..	..



## FOR PROGRAMMES/PROJECTS

## III 'B'

*(Benefits in Relevant Unit of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated Benefits			Remarks Specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
50.00	10.00	10.00	10.00	..	..	..	..	..
50.00	10.00	10.00	10.00	..	..	..	..	..
10.00	2.00	2.00	2.00	2	1	1	..	..
2.00	1.00	1.00	..	..	..	..	..	..
12.00	3.00	3.00	2.00	..	..	..	..	..
20.00	4.00	4.00	4.00	10	2	2	..	..
20.00	4.00	4.00	4.00	..	..	..	..	..
5.00	5.00	5.00	..	..	..	..	..	..
200.00	30.00	30.00	30.00	19	..	2	..	..
1500.00	185.00	185.00	250.00	2	..	2	..	..
300.00	50.00	50.00	50.00	..	..	..	..	..
2005.00	270.00	270.00	330.00	..	..	..	..	..
30.00	5.00	5.00	5.00	1	..	1	..	..
30.00	5.00	5.00	5.00	..	..	..	..	..

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## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environmental Measures/ Costs
	Appd. Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
1.00	0.50	0.50	..	..	..	..	..	..
100.00	50.00	50.00	50.00	12	6	6	..	..
350.00	70.00	70.00	50.00	..	..	..	..	..
80.00	20.00	20.00	10.00	..	..	..	..	..
531.00	140.50	140.50	110.00	..	..	..	..	..
2668.00	432.50	432.50	461.00	..	..	..	..	..

10.00	1.00	..	1.00	..	..	..	..	..
100.00	30.00	..	30.00	..	..	..	..	..
5.00	0.50	..	0.50	..	..	..	..	..
100.00	10.50	..	11.50	..	..	..	..	..
40.00	20.00	..	20.00	..	..	..	..	..
40.00 } 80.00 }	21.00	..	7.00 14.00	.. ..	.. ..	.. ..	.. ..	.. ..
50.00	10.00	..	6.00	..	..	..	..	..
10.00 } 25.00 }	2.00	..	1.00 1.00	.. ..	.. ..	.. ..	.. ..	.. ..

## DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

Outlay/Expenditure in Rs. lakhs and Physical Targets/

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(9) Working Capital Loan to Primary Handloom Weavers Co-operative Societies								
(10) Revitalisation of idel and dormant Handloom Weavers Co-operative Societies								
(a) Grant		..	..	..	..	..	..	..
(b) Loan		..	..	..	..	..	..	..
<i>Handloom Apex Society</i>								
(11) Investments		..	..	..	..	..	..	..
(12) Construction of Godowns/Workshed/ Processing Centres/Show Rooms of Apex and Primary Co-operative Societies		..	..	..	..	..	..	..
(a) Share		..	..	..	..	..	..	..
(b) Grant		..	..	..	..	..	..	..
(State Share for NCDC Assisted Schemes)								
Sub Total (A) Co-operative Sector			..	..	..	..	..	..
<b>B. Corporate Sector</b>								
(1) Share Capital Contribution to Kerala State Handloom Development Corporation		..	..	..	..	..	..	..
(2) Financial Assistance for Raw Material Bank		..	..	..	..	..	..	..
Sub Total: Corporate Sector			..	..	..	..	..	..
Sub Total: I—Production Oriented Schemes								
<b>II. Training and Extension</b>								
(1) Training and Award of Scholarships to Handloom Weavers Co-operative Societies		..	..	..	..	..	..	..
(2) Training of Employees of Co-operative Societies		..	..	..	..	..	..	..
(3) Establishment of an Institute of Textile Technology		..	..	..	..	..	..	..
Sub Total: II—Training and Extension			..	..	..	..	..	..
<b>III. Welfare Schemes</b>								
(1) Construction of House cum Workshed for Handloom Weavers								
(a) Grant		..	..	..	..	..	..	..
(b) Loan (50% State share)		..	..	..	..	..	..	..
(2) Contributory Thrift Fund (50% State Share)		..	..	..	..	..	..	..

## III

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in Relevant Units of Measurements)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environmental Measures/ Costs
	Appd. Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
50.00	8.00	--	9.30	--	--	--	--	..
75.00 } 75.00 }	20.00	--	10.00 10.00	--	--	--	--	.. ..
100.00	20.00	--	20.00	--	--	--	..	..
10.00 } 20.00 }	10.00	..	5.00 9.00	..	..	..	..	.. ..
790.00	153.00	..	155.30	..	..	..	..	..
100.00	20.00	..	20.00	..	..	..	..	..
60.00	15.00	..	10.00	..	..	..	..	..
160.00	35.00	..	30.00	..	..	..	..	..
950.00	188.00	..	185.30	..	..	..	..	..
28.00	5.00	..	5.00	..	..	..	..	..
3.00	0.50	..	0.50	..	..	..	..	..
50.00	10.00	..	10.50	..	..	..	..	..
81.00	15.50	..	16.00	..	..	..	..	..
100.00	20.00	..	20.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
5.00	0.50	..	0.50	..	..	..	..	..

## DRAFT VIII PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay) Expenditure in Rs. lakhs and Physical Targets

Particulars	Code No. Major Head Minor Head	Nature and Location of the Scheme	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto end of 7th plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(3) Stipend to Children of Weavers to Undergo Training in National Institute of Handloom Technology								
Sub Total III--Welfare Schemes								
<b>IV. Administration and Direction</b>								
(1) Strengthening of Staff in the Directorate and Sub Offices		..	..	..	..	..	..	..
Sub Total IV--Administration and Direction		..	..	..	..	..	..	..
<b>V. Special Component Plan</b>								
(1) Organisation and Expansion of Factory Type Handloom Weavers Co-operative Societies for SC.								
(a) Grant		..	..	..	..	..	..	..
(b) Loan		..	..	..	..	..	..	..
(2) Training of Scheduled Castes in Handloom Weaving		..	..	..	..	..	..	..
(3) Government Share Participation		..	..	..	..	..	..	..
(4) Share Capital Grant (State Share 50%)		..	..	..	..	..	..	..
(5) Modernisation of Looms (State Share 50%)		..	..	..	..	..	..	..
(6) Purchase and Distribution of Looms to Loomless Weavers (State Share 50%)								
(a) Grant		..	..	..	..	..	..	..
(b) Loan		..	..	..	..	..	..	..
(7) Managerial Grant		..	..	..	..	..	..	..
(8) Construction of House-cum-Workshed (State Share)		..	..	..	..	..	..	..
Sub Total V.--Special Component Plan		..	..	..	..	..	..	..
<b>VI. Tribal Sub Plan</b>								
(1) Organisation and Expansion of Factory Type Handloom Weavers Co-operative Societies								
(a) Grant		..	..	..	..	..	..	..
(b) Loan		..	..	..	..	..	..	..
(2) Government Share Participation		..	..	..	..	..	..	..
(3) Share Capital Grant to Handloom Weavers Co-operative Societies for Scheduled Tribes		..	..	..	..	..	..	..
(4) Training of Scheduled Tribes in Handloom Weaving		..	..	..	..	..	..	..
(5) Purchase and Distribution of Looms to Loomless Weavers (State Share 50%)								
(a) Grant		..	..	..	..	..	..	..
(b) Loan		..	..	..	..	..	..	..
Sub Total VI--Tribal Sub Plan		..	..	..	..	..	..	..
Grand Total--Handloom (B2)		..	..	..	..	..	..	..

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
3.00	0.20	..	0.20	..	..	..	..	..
108.00	20.70	..	20.70	..	..	..	..	..
15.00	4.40	..	5.00	..	..	..	..	..
15.00	4.40	..	5.00	..	..	..	..	..
100.00	8.00	..	8.00	..	..	..	..	..
100.00	8.00	..	8.00	..	..	..	..	..
40.00	4.00	..	4.00	..	..	..	..	..
27.00	4.00	..	4.00	..	..	..	..	..
10.00	1.50	..	0.70	..	..	..	..	..
3.00	0.10	..	1.00	..	..	..	..	..
3.00	0.30	..	0.50	..	..	..	..	..
6.00		..	1.00	..	..	..	..	..
3.00	0.10	..	0.10	..	..	..	..	..
10.00	1.00	..	2.50	..	..	..	..	..
302.00	27.00	..	29.80	..	..	..	..	..
28.00	3.00	..	3.00	..	..	..	..	..
42.00	2.00	..	2.00	..	..	..	..	..
10.00	1.05	..	2.00	..	..	..	..	..
10.00	1.00	..	3.20	..	..	..	..	..
10.00	0.50	..	1.00	..	..	..	..	..
4.00	5.20	..	1.50	..	..	..	..	..
6.00		..	3.00	..	..	..	..	..
110.00	12.75	..	15.70	..	..	..	..	..
1566.00	268.35	..	272.50	..	..	..	..	..



## FOR PROGRAMMES /PROJECTS

## III B

*(Benefits in Relevant Units of Measurement.)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan (1991-92)	Anticipated Benefits			Remarks specifically Environmental Measures/ Costs	
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92		Beyond Eighth Plan
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
50.00	10.00	..	10.00	..	..	..	..	..
350.00	40.00	..	40.00	..	..	..	..	..
5.00	1.65	..	1.50	..	..	..	..	..
Total(B3) 405.00	51.65	..	51.50	..	..	..	..	..
Total(B) 1971.00	320.00	..	324.00	..	..	..	..	..

Nil.

50.00	8.00	8.00	8.00	..	..	..	..	..
50.00	2.00	2.00	3.00	..	..	..	..	..
50.00	7.50	7.50	7.50	..	..	..	..	..
15.00	1.50	1.50	2.00	..	..	..	..	..
20.00	1.00	1.00	1.00	..	..	..	..	..
9.00	..	..	2.00	..	..	..	..	..
125.00	8.00	8.00	10.00	..	..	..	..	..
30.00	3.00	3.00	5.00	..	..	..	..	..
100.00	19.00	19.00	20.00	..	..	..	..	..
10.00	1.00	1.00	1.50	..	..	..	..	..
100.00	10.00	10.00	10.00	..	..	..	..	..
1.00	0.50	0.50	..	..	..	..	..	..





## PROGRAMMES/PROJECTS

## III 'B'

*Benefits in Relevant Units of Measurement*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Eighth Plan	Anticipated Benefits			Remarks Specifically Environmental Measures Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay		1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
90.00	9.00	9.00	10.00	..	..	..	..	..
50.00	4.50	4.50	5.00	..	..	..	..	..
700.00	75.00	75.00	85.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
700.00	75.00	75.00	85.00	..	..	..	..	..
20.00	20.00	20.00	..	..	..	..	..	..
25.00	25.00	25.00	..	..	..	..	..	..
12.00	12.00	12.00	..	..	..	..	..	..
8.00	8.00	8.00	..	..	..	..	..	..
65.00	65.00	65.00	..	..	..	..	..	..
200.00	25.00	25.00	50.00	..	..	..	..	..
225.00	35.00	35.00	60.00	..	..	..	..	..
260.00	40.00	40.00	50.00	..	..	..	..	..
50.00	15.00	15.00	15.00	..	..	..	..	..
50.00	10.00	10.00	10.00	..	..	..	..	..
200.00	35.00	35.00	40.00	..	..	..	..	..
50.00	22.00	22.00	10.00	..	..	..	..	..
225.00	25.00	25.00	33.00	..	..	..	..	..
75.00	8.00	8.00	12.00	..	..	..	..	..
1335.00	215.00	215.00	280.00	..	..	..	..	..
1400.00	280.00	280.00	280.00	..	..	..	..	..



## FOR PROGRAMMES/PROJECTS

III 'B'

*(Targets/Benefits in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan (1991-92)	Anticipated Benefits			Remarks Specifically Environmental Measures/ Costs	
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92		Beyond Eighth Plan
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
250.00	45.00	45.00	60.00	..	..	..	..	..
3.01	3.00	3.00	0.01	..	..	..	..	..
177.50	20.00	20.00	30.00	..	..	..	..	..
4.51	4.50	4.50	0.01	..	..	..	..	..
150.00	8.00	8.00	20.00	..	..	..	..	..
100.00	20.00	20.00	15.00	..	..	..	..	..
75.00	7.00	7.00	5.00	..	..	..	..	..
760.02	107.50	107.50	130.02	..	..	..	..	..
25.00	5.00	5.00	5.00	..	..	..	..	..
10.00	5.00	5.00	2.00	..	..	..	..	..
25.00	20.00	20.00	5.00	..	..	..	..	..
60.00	30.00	30.00	12.00	..	..	..	..	..
80.00	0.50	0.50	0.50	..	..	..	..	..
25.00	1.00	1.00	1.50	..	..	..	..	..
90.00	7.00	7.00	20.00	..	..	..	..	..
180.00	14.00	14.00	40.00	..	..	..	..	..
110.00	20.00	20.00	25.00	..	..	..	..	..
600.00	150.00	150.00	115.00	..	..	..	..	..



## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan (1991-92)	Anticipated Benefits			Remarks Specifically Environmental Measures/ Costs.	
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92		Beyond Eighth Plan
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
5.00	2.00	2.00	1.00	..	..	..	..	..
5.00	1.00	1.00	0.01	..	..	..	..	..
50.00	1.00	1.00	3.00	..	..	..	..	..
1145.00	196.50	196.50	206.01	..	..	..	..	..
175.00	30.00	30.00	35.00	..	..	..	..	..
75.00	0.50	0.50	15.00	..	..	..	..	..
35.00	10.50	10.50	7.00	..	..	..	..	..
50.00	9.00	9.00	9.00	..	..	..	..	..
100.00	15.00	15.00	15.00	..	..	..	..	..
5.00	1.00	1.00	1.00	..	..	..	..	..
50.00	10.00	10.00	8.00	..	..	..	..	..
200.00	40.00	40.00	45.45	..	..	..	..	..
25.00	5.00	5.00	5.00	..	..	..	..	..
15.02	15.00	15.00	0.02	..	..	..	..	..
730.02	136.00	136.00	140.47	..	..	..	..	..
2695.04	470.00	470.00	488.50	..	..	..	..	..
100.00	20.00	20.00	30.00	..	..	..	..	..
100.00	20.00	20.00	30.00	..	..	..	..	..
2795.04	490.00	490.00	518.50	..	..	..	..	..



## FOR PROGRAMMES/PROJECTS

## III 'B'

Benefits in Relevant Units of Measurement

Eighth Plan Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks specifically Environmental Measures/ Costs
	Approved Outlay	Anti. Exp.	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
2700.00	300.00	300.00	350.00	..	..	..	..	..
5.00	0.50	..	0.50	..	..	..	..	..
5.00	1.00	..	1.00	..	..	..	..	..
30.00	7.00	..	5.00	..	..	..	..	..
15.00	1.00	..	1.00	..	..	..	..	..
50.00	2.00	..	1.00	..	..	..	..	..
45.00	1.00	..	1.50	..	..	..	..	..
15.00	0.50	..	1.00	..	..	..	..	..
50.00	5.00	..	3.00	..	..	..	..	..
25.00	0.50	..	0.50	..	..	..	..	..
5.00	0.50	..	0.50	..	..	..	..	..
15.00	2.00	..	1.50	..	..	..	..	..
15.00	2.00	..	1.50	..	..	..	..	..
275.00	23.00	..	18.00	..	..	..	..	..
5.00	2.00	..	2.00	..	..	..	..	..
5.00	2.00	..	2.00	..	..	..	..	..
280.00	25.00	..	20.00	..	..	..	..	..
1500.00	300.00	300.00	300.00	..	..	..	..	..



## DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets)

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Cumulative Expdr. upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>B2 Critical on-going Schemes as on 1-4-1990:</b>								
Kerala Palmyrah Products Development and Worker's Welfare Corporation .. ... .. .. ..								
<b>INDUSTRIES OTHER THAN (V&amp;SI)</b>								
<b>Large and medium Industries</b>								
<b>B.1 Completed Schemes as on 31-3-1990 (Spill over Liability)</b>								
(1)	Steel Industries Kerala Limited	06-103						
(a)	Autokast Limited		Installation of balancing equip- ment/Chertha- la, Alappuzha	1990	1900.00	2900.00	2820.00	.. ..
(b)	Steel & Industrial Forgings Ltd		Expansion/ Athani, Thrissur	1990	565.00	1002.00	1285.35	.. ..
(2)	Transformers & Electricals Kerala Limited	06-203	Restructuring of capital base/ Angamally, Ernakulam	1986	400.00	400.00	..	.. ..
(3)	Traco Cable Company Limited Jelly Filled Telephone Cable Project	06-203	Diversification/ Thiruvalla, Pathanamthitta	1986	1840.00	2756.00	2335.20	7.3 lakh CKM ..
(4)	Kerala State Electronics Deve- lopment Corporation Limited	07-190						
(a)	Cybernetics Division		Diversification/ Thiruvanantha- puram	1983	336.00	400.00	310.00	.. ..
(b)	Special Products Division		Expansion/Thi- ruvananthapuram	1989	170.00	630.00	15.00	.. ..
(5)	Kerala State Industrial Enterprises Limited	80-800						
(a)	Aspirin Project of Kerala State Salicylates and Chemicals Limited		New unit/ Kazhakoottam, Thiruvanan- thapuram	1982	1131.00	1832.00	2130.00	.. ..
<b>Total</b>					<b>6342.00</b>	<b>9920.00</b>	<b>8895.55</b>	<b>.. ..</b>

## FOR PROGRAMMES/PROJECTS

III 'B'

Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95)	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits			Beyond Eighth Plan	Remarks specifically Environmental Measures/ Costs	
	Proposed Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91			1991-92
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
50.00	..	..	10.00	..	..	..	..	..	
350.00	150.00	150.00	125.00	..	..	..	..	Include assistance for clearing commitments to Financing Institutions	
175.00	50.00	50.00	75.00	..	..	..	..		
400.00	150.00	150.00	150.00	..	..	..	..		
77.00	60.00	60.00	17.00	..	..	..	..		
145.00	85.00	85.00	60.00	..	..	..	..		
165.00	80.00	80.00	85.00	..	..	..	..		
60.00	45.00	45.00	15.00	1000 tonnes of Aspirin 2100 tonnes of Salicylic Acid and 250 tonnes of Sodium Salicylate per Annum					
1372.00	620.00	620.00	527.00	..	..	..	..	..	

(Outlay/Expenditure in Rs. lakhs and Physical Targets/

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment year	Estimated Cost		Cumula- tive Ex- penditure up to the end of 7th Plan	Up to the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisa- tion
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>B2. Critical ongoing schemes as on 31-3-1990.</b>								
(1) Kerala Special Refractories Ltd.	02-600	New Project/ Kollam	1989	4993.00	7000.00	443.50	..	..
(2) Kerala Minerals and Metals Ltd.	05-205	Expansion/ Kollam	1988	1284.00	4500.00	..	29440 ton- nes of ilme- nite and other mine- rals	27%
Mineral Separation Plant								
(3) Travancore Titanium Products Ltd.	05-205	do.	1988	..	..	..	..	..
(4) Kerala Hitech Industries Ltd.	06-103	New Unit	1989	3578.00	3860.00	200.00	..	..
(5) Steel Industrials Kerala Ltd.	06-103							
(a) General Engineering Workshop		Revival and Expansion Alappuzha	1989	300.00	300.00	32.20	..	..
(b) Foundry Unit		Revival Palakkad	1989	140.00	140.00	..	..	..
(c) Ship Breaking Unit		Expansion— Diversification, Azhikkal, Cannur	1990	240.00	240.00	..	..	..
(d) Steel Fabrication Unit		Expansion— Cherthala, Alappuzha	1990	120.00	120.00	..	..	..
(6) United Electrical Industries Ltd. KWH Meters(Expansion)	06-203	Expansion/ Pallimukku, Kollam	1987	160.00	160.00	49.00	26500 Nos.	100%
(7) Kerala Electrical and Allied Engineering Co. Ltd.	06-203							
(a) General purpose Alternators		Diversification, Kasaragod	1986	1637.00	1853.00	563.00	3000 Nos./ annum	..
(b) Automobile Alternators		do.	1986	510.00	510.00	35.00	..	..
(8) Co-operative Spinning Mills	08-202							
(a) Malappuram Co-op. Spinning Mills Ltd.		Rehabilita- tion and Inst- allation of balancing equ- ipment, Mala- ppuram	1990	122.00	122.00	..	..	..
(b) Alleppey Co-op. Spinning Mills Ltd.		New Unit/ Alappuzha	1987	560.00	560.00	172.00	..	..
(9) Travancore Rayons Ltd.	08-600	Rehabilita- tion/Perumba- voor, Ernak- kulam	1989	..	..	..	..	..

## PROPOSALS FOR PROGRAMMES/PROJECTS

III 'B'

(Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan		Annual Plan 1991-92		Anticipated Benefits			Remarks Specifically Environmental measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
1500.00	40.00	40.00	50.00	4600 tpa	..	..	12000 tpa	..
250.00	25.00	25.00	25.00	One lakh tonnes of minerals per year	..	..	..	The expansion project is proposed to be implemented by TTP Ltd.
200.00	..	..	25.00	..	..	..	..	
1100.00	650.00	650.00	450.00	Rocket Motor cases, Titanium Alloy Gas bottles, Aircraft Engines etc. (78 Nos.) and allied items.	..	..	..	
150.00	135.00	135.00	125.00	Rs. 260 lakhs worth products by 1994-95	..	..	..	..
70.00				Rs. 262 lakhs worth products by 1994-95.	..	..	..	
70.00				Rs.150 lakhs worth products by 1994-95.	..	..	..	
60.00				Rs. 11 crores worth products by 1994-95.	..	..	..	
80.00	10.00	10.00	..	3.24 lakh Nos./year	..	..	..	..
55.00	55.00	55.00	..	3000 Nos./annum	..	..	..	..
165.00	..	..	100.00	One lakh no./ annum	..	..	..	..
122.00	30.00	30.00	50.00	..	..	..	..	..
130.00	50.00	50.00	50.00	25000 Spindles	..	..	..	..
100.00	70.00	70.00	..	..	..	..	..	..

(Outlay Expenditure in Rs. lakhs and Physical Targets)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto the end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(10) Centre for Management Development	80-003	Promotional/ Thiruvananthapuram	..	..	..	..	..	..
(11) Kerala Financial Corporation	80-800	Promotional/ State as whole	..	..	..	..	..	..
(12) Kerala State Industrial Development Corporation Ltd.	80-800	"	..	..	..	..	..	..
(13) State Investment Subsidy	80-800	"	..	..	..	..	..	..
(14) Preparation of Feasibility/ project reports	80-800	"	..	..	..	..	..	..
(15) Kerala State Export Trade Development Council	80-800	"	..	..	..	..	..	..
(16) Industrial Development Areas and Growth Centres	80-800	Promotional	..	..	..	..	..	..
(17) Rehabilitation of Sick Public Sector Undertakings	80-800	"	..	..	..	..	..	..
(18) Investment on Viable New Projects of State Public Sector Industries	80-800	"	..	..	..	..	..	..
(19) Investment in Shares and Debentures of Joint Stock Companies	80-800	"	..	..	..	..	..	..
Total (B2)				13644.00	19365.00	1494.70	..	..
<b>B. 3. Schemes Sanctioned/Committed in 1990-91</b>								
(1) Kerala Clays and Ceramic Products Ltd.—Manufacture of white-ware and Refractory Bricks	02-600	Diversification/ Pappanisseri Cannur	1991	75.00	75.00	..	..	..
(2) Kerala Automobiles Ltd.—Three Wheeler Baby Car Project	06-102	Diversification/ Thiruvananthapuram	1991	485.00	485.00	..	..	..
(3) Electronic Technology Parks	07-004	Promotional/ Thiruvananthapuram, Cochi & Kozhikode	1990	1500.00	1500.00	..	..	..
(4) Kerala State Electronics Development Corporation Ltd.	07-190							
(a) Cybernetics Division—Software Development		Expansion/ Thiruvananthapuram	1990	1000.00	1000.00	..	..	..
(b) Communications Division		Diversification/ Thiruvananthapuram	1991	1700.00	1700.00	..	..	..
(c) Central Quality Assurance Department		Upgradation/ Thiruvananthapuram	1990	80.00	80.00	..	..	..

## PROPOSALS FOR PROGRAMMES/PROJECTS

## III 'B'

Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95) Proposed outlay	Annual Plan		Annual Plan (1991-92) proposed outlay	Anticipated Benefits			Beyond Eighth Plan	Remark specifically Environ- mental me- asures/Costs
	Appd. outlay	Ant. Exp.		Eighth Plan	1990-91	1992-92		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
100.00	10.00	10.00	10.00	..	..	..	..	..
2000.00	290.00	290.00	410.00	..	..	..	..	..
5000.00 2500.00*	550.00 100.00*	550.00 100.00*	650.00* 200.00	.. ..	..	..	..	..
1500.00	150.00	150.00	250.00	..	..	..	..	..
150.00	10.00	10.00	10.00	..	..	..	..	..
125.00	5.00	5.00	5.00	..	..	..	..	..
1500.00	100.00	100.00	200.00	..	..	..	..	..
700.00	130.00	130.00	150.00	..	..	..	..	..
250.00	..	..	..	..	..	..	..	..
50.00	10.00	10.00	..	..	..	..	..	..
17927.00	2420.00	2420.00	2760.00	..	..	..	..	..
30.00	10.00	10.00	10.00	412 tpa	..	..	..	..
165.00	15.00	15.00	15.00	3000 Nos/annum	..	..	..	..
750.00	100.00	100.00	100.00	Aimed at promotion of electronics industries in the State	..	..	..	..
1000.00	40.00	40.00	40.00	Rs. 45 crores in 1994-95	..	..	..	Financing patern under finalisation
275.00	80.00	80.00	165.00	Rs. 60 crore worth products in 1994-95	..	..	..	..
45.00	5.00	5.00	..	..	..	..	..	..

\* Market Borrowings

Particulars	Code No./Major Head/Minor Head	Nature and location of the Schemes	Commencement year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of 7th Plan	
				Original	Revised		Capacity creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(5)	(7)	(8)	(9)
<i>Subsidiaries</i>								
(d) Keltron Resistors Limited		Expansion/ Cannur	1991	227.00	227.00	..	..	..
(e) Keltron Electro Ceramics Ltd.		Expansion & Diversifi- cation/Mala- ppuram	1990	575.00	575.00	..	..	..
(5) Kerala State Textile Corporation Ltd.	08-202							
(a) Yarn Banks		Service/ Thiruvanan- thapuram & Cannur	1990	50.00	50.00	..	..	..
(b) Edarikode Textiles		Expansion/ Malappuram	1990	300.00	300.00	..	..	..
(6) Co-operative Spinning Mills	08-202							
Frichur Co-operative Spinning Mills Ltd.		Expansion/ Thrissur	1990	547.00	547.00	..	..	..
(7) Forest Industries (Travancore) Limited	08-600	Diversification/ Alwaye	1990	35.00	35.00	..	..	..
(8) Kerala State Industrial Enterprises Ltd.	80-800							
(a) Kerala Soaps and Oils Ltd.— Fatty Acid Project		Diversification/ Kozhi kode	1990	525.00	525.00	..	..	..
(b) Kerala State Detergents and Chemicals Ltd								
Automation of Cake plant		Upgradation/ Malappuram	1990	60.00	60.00	..	..	..
<b>Total B5</b>				<b>7159.00</b>	<b>7159.00</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total (B)</b>								

**Mining**

1 06 2853 02

**B.2. Critical Ongoing Schemes as on 1-4-1990.**

(1) Mineral Investigation	02-004	Continuing Developmental/ State as a whole	..	..	..	..	..	..
(2) Training of Departmental Personnel	02-003	Continuing Scheme	..	..	..	..	..	..
(3) Kerala Mineral Exploration and Development Project.	02-102	Developmental/ Malappuram, Cannur, Kasaragod, Idukki Ernakulam, Kottayam, Kollam, Kozhikode, Palakkad, Wayanad, and Thiruvananthapuram	1977	..	..	..	..	..

## FOR PROGRAMMES/PROJECTS

## III B

*Physical Targets/Benefits in Relevant Units of Measurement*

Eighth Plan 1990-95 Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environmental Measures/ Cost/
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
107.00	27.00	27.00	..	200 million resistors per annum				
200.00	10.00	10.00	100.00	..	..	..	..	..
40.00	10.00	10.00	10.00	..	..	..	..	..
100.00	30.00	30.00	30.00	7500 Addl. Spindles				
238.00	50.00	50.00	50.00	13000 Addl. Spindles				
35.00	10.00	10.00	..	Rs. Five crores worth Wooden items				
175.00	80.00	80.00	25.00	5400 tonnes/annum				
60.00	25.00	25.00	10.00	..	..	..	..	..
3220.00	492.00	492.00	555.00	..	..	..	..	..
22519.00	3532.00	3532.00	3842.00	..	..	..	..	..

39.00	3.00	3.00	3.00	..	..	..	..	..
4.00	0.50	0.50	0.50	..	..	..	..	..
150.00	20.00	20.00	25.00	A. Kaolinitic Clays: (i) Geological Mapping:				
				(a) Preliminary	:	100 Sq.Km.		
				(b) Detailed	:	10 "		
				(ii) Pitting	:	150 Nos.		
				(iii) Drilling	:	2500 Mts		



## DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets/

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(4) Kerala Mineral Squad	02-800	Continuing Scheme/ Thiruvanantha- puram and Kozhikode Districts	1985-86	-	..	..	..	..
(5) Construction of Administrative Block for DMG and KMEDP.	02-800	Thiruvanantha- puram	1990	58.00	58.00	..	..	..
(6) Strengthening of Department of Mining and Geology and its District Organi- sations.	02-800	Continuing Scheme/for the State as a whole	..	..	..	..	..	..
Total B2								
B.3 Schemes Sanctioned/Committed in 1990-91								
Kerala Mineral Development Corporation	02-102	Promotional/ State as a whole	1990-91	..	..	..	..	..
Total B 3								
VII TRANSPORT								
B. 1. Ports and Light Houses								
B.2. Critical on-going schemes as on 1-4-1990	1 07 3051 00	..						
Ports and Light Houses	..	..						
Investigation, Planning & Engineering Studies	005	Investigation and collection of data for es- tablishing ports, harbours and Fish Landing Centres along the coast of Kerala	Continuing	115.00	115.00	36.98	..	..

## FOR PROGRAMMES/PROJECTS

## III 'B'

Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
				B. Baxite	(i) Geological Mapping (Detailed)			: 10 Sq. Km
					(ii) Pitting and Trenching:			100 pits
					(iii) Drilling			: 250 Nos. (2500 Mts.)
				C. Graphite:	(i) Geological Mapping			: 10 sq.km.
					(ii) Pitting and Trenching			: 100 Nos.
					(iii) Drilling			: 50 Nos. (1500 Mtrs.)
(4) 29.00	3.25	3.25	3.25	D. Black Granite (Dolerite) and other coloured Granite:	(i) Detailed Survey			: 10 Sq.Km.
					(ii) Trenching and Blasting			: 1500 cb.M.
					(iii) Polishing Trails on samples			: 250 Nos.
(5) 58.00	10.00	10.00	10.00	E. Gemstone:	(i) Photogeological and Satellite imagery interpretation			500 Sq.Km.
					(ii) Detailed Mapping			100 ,,
					(iii) Detailed Exploration			1500 Cb.M.
(6) 100.00	11.75	11.75	11.75	F. Scheelite:	(i) Drilling			500 Mtrs.
(B2) 380.00	48.50	48.50	53.50	G. Placer Gold:	(i) Pitting and Washing			50 Pits.
100.00	10.00	10.00	10.00					
Project Report under preparation								
100.00	10.00	10.00	10.00	..	..	..	..	..
Nil								
20.00	2.00	2.00	5.00	..	..	..	..	..

DRAFT VIII<sup>TH</sup> PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay) Expenditure in Rs. lakhs and physical Targets

## NAME OF STATE

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
B.2. Critical on-going schemes as on 1-4-1990	101	<i>Construction and repairs</i>						
(i)	Neendakara Cargo Harbour	Cargo Harbour, Neendakara in Quilon District	1980	41.80	..	91.06	..	..
(ii)	Bey pore Cargo Harbour	Cargo Har- bour, Bey pore in Calicut District	1981	180.00	460.00	395.74	..	..
(iii)	Capital repairs and major additions to piers & other structures	Repairs to va- rious cargo structures along the cost of Kerala	Continuing	40.00	40.00	39.77	..	..
(iv)	Capital repa- irs and major additions to floating crafts	Capital re- pairs to floating crafts of the Department of Ports	continuing	88.00	88.00	89.00	..	..
	103	<i>Dredging and Surveying</i>						
(i)	Capital dredg- ing at Minor Ports	Dredging at minor ports of Kerala	do.	250.00	250.00	285.00	..	..
(ii)	Hydrographic survey in con- nection with dredging	Conducting Hydrographic surveys and putting guide marks for dred- ging at ports of Kerala	do.	..	..	..	..	..
	800	<i>Other Expen- diture</i>						
(i)	Purchase of new supple- mentary equip- ments for ports and dredging	Purchase of supplementary equipments for ports	do.	152.00	152.00	114.00	..	..
(ii)	Purchase of pipelines for dredging	Purchase of pipeline	do.	75.00	75.00	48.00	..	..
(iii)	Tugs for surveying and dredging	Procurement of tugs for surveying and dredging	Continuing	45.00	45.00	Nil	..	..
(iv)	Replace- ment of Engine & other equipments for survey vessels & major repairs	The Annual maintenance and capital repairs of the vessels of Hydrographic Survey Wing	do.	..	..	..	..	..

## FOR PROGRAMMES/PROJECTS

III 'B'  
(Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Eighth Plan	Anticipated Benefits			Remarks specifically Environmental Mea- sures/Costs
	Appd. Outlay	Anti. Exp.	Proposed Outlay		1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
65.00	19.00	19.00	25.00	--	..	--	..	..
260.00	102.00	102.00	102.00	--	--	--	--	--
30.00	5.00	5.00	6.00	..	--	--	--	--
90.00	20.00	20.00	20.00	--	..	--	--	--
300.00	50.00	50.00	61.00	..	--	--	--	..
10.00	2.00	2.00	2.00	..	..	--	--	--
465.00	45.00	45.00	45.00	--	..	..	..	--
30.00	13.00	13.00	13.00	--	..	--	--	--
50.00	15.00	15.00	15.00	--	--	--	--	--
75.00	15.00	15.00	10.00	--	--	--	--	--

## DRAFT VIII PLAN (1990-95) PROPOSALS FOR

ANNEXURE  
(Outlay/Expenditure in Rs.  
lakhs and Physical Targets/

Particulars	Code No. Major Head/Minor Head	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(v)	Purchase of electronic equipments, survey vessels and Survey instruments	Purchasing of a "Thrispender" and other electronic equipments	do.	150.00	150.00	..	..
	(vi)	Housing for Port Staff	Construction of quarters for port staff	do.	70.00	70.00	19.50	..
	(vii)	Establishment of a Central Workshop and stores organisation	Establishment of a Central Workshop & Stores Organisation	do.	30.00	30.00	35.00	..
	B.3.	Sanctioned Schemes	committed in 1990-9	..	..	..	..	..
Total (B2)				1153.10	1475.00	1154.05	..	..

**Roads and Bridges**

Roads & Bridges Improvements/Developments of Existing Roads	1 07 3054 00	..	..	..	..	..	..	..
State Highways— Bridges and Culverts and Developments & Improve- ments	03 102 & 337	..	All over the state	Nbt applicable	..	1082.62	..	..
<i>District and Other Roads</i>								
M.N.P.	04 800							
(i) Village Roads				..	..	7160.35	..	..
(ii) Major District Roads				..	..	1601.44	..	..
(iii) Other District Roads			All over the State	..	..	2644.22	..	..
(iv) Roads in Trivandrum, Cochin & Kozhikode Cities			..	..	..	437.65	..	..
(v) Improvements to Roads in other Municipal Towns— Spill over at the beginning of the 7th Plan			..	..	..	92.80	..	..
Spill Over-Total				..	..	1830.10	..	..
Critical ongoing Schemes—Roads and Bridges	107 3054 00	..						
Other Expenditure	800							
(iv) Special Component Plan Roads in Scheduled Caste Settlements & Construction of Buildings			..			2014.62		

III B

## PROGRAMMES/PROJECTS

III 'B'  
Benefits in Relevant Units of  
Measurement

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits				Remarks specifically Environmental Measures/ Costs
	Appd. Outlay	Anti. Expenditure		Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
150.00	2.00	2.00	40.00	..	..	..	..	..
25.00	5.00	5.00	5.00	..	..	..	..	..
60.00	15.00	15.00	15.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
1630.00	310.00	310.00	364.00	..	..	..	..	..
482.00	241.00	241.00	241.00	120	60	60	..	..
2950.00	1450.00	1450.00	1500.00	600	300	300	..	..
774.00	387.00	387.00	387.00	250	125	125	..	..
635.00	317.00	317.00	1318.00	170	85	85	..	..
364.00	150.00	150.00	214.00	..	..	..	..	..
102.00	50.00	50.00	52.00	..	..	..	..	..
5307.00	2595.00	2595.00	2712.00	1140	570	570	..	..
2069.00	410.00	410.00	410.00	2500 works	400 works	400 works		

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS  
ANNEXURE

*Outlay Expenditure Rs. in lakhs and Physical*

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment year	Estimate 1 Cost		Cumulative Expenditure upto end of 7th Plan	Up to the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utili- sation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(v) Tribal sub-plan-Roads in Tribal Areas			..	..	..	477.36	..	..
(viii) Approach Road to Cochin Export Processing Zone			..	..	..	197.88	..	..
(ix) Roads for Polar Satellite Launch Vehicle Project			..	..	..	53.09	..	..
Planning, Research, Survey and Investigation and NATPAC	80 General 004		..	..	..	188.26	..	..
Railway Safety works	107	..	..	..	..	382.90	..	..
<i>New Schemes</i>								
Formation of a Geo-Technical unit (50% State share)	1	..	..	..	..	..	..	..
Road Safety works	2	..	..	..	..	..	..	..
Critical ongoing schemes—Total (B2)		..	..	..	..	3254.11	..	..
<b>Total (B)</b>		..	..	..	..	18103.29	..	..
<b>Road Transport</b>								
B. 1. Completed Schemes as on 31-3-1990 (Spill over liability)			..	..	..	..	..	..
B. 2. Critical ongoing schemes on 1-4-1990	KSRTC 1 07 3055 00 190	Ongoing Replacement of overaged buses and for infrastructure facilities. All over the State		..	..	5729.50	..	..
<b>Sub Total (B2)</b>		..	..	..	..	..	..	..
B. 3. Sanctioned schemes/committed in 1990-91	800 Modernisation, Computerisation and Automation in the Department of Transport	Modernisation activities	.. Ongoing	..	..	16.50	..	..
<b>Sub Total</b>		..	..	..	..	..	..	..
<b>Total</b>		..	..	..	..	5746.00	..	..
<b>B.1. Inland Water Transport 1 07 305600</b>								
Nil								
B. 2. Critical ongoing schemes as on 1-4-1990	101 Training and Reserch (SWTD)	Imparting training to the staff of SWTD	Continuing	5.00	5.00	1.66	..	..
	104 (i) Acquisition of fleet, augmentation of ferry services & purchase of new engines (SWTD)	Construction of new boats & purchase of new engines for replacing the old ones	do.	..	..	142.23	..	..

III  
FOR PROGRAMMES/PROJECTS

III 'B'

*Targets/Benefits in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits			Beyond Eighth Plan	Remarks specifically Environmental Measures/ Costs
	Appd. Outlay	Anti.Exp.	Proposed Outlay	Eighth Plan	1990-91	1991-92		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
440.00	80.00	80.00	80.00	250 works	50 works	50 works	..	..
20.00	10.00	10.00	10.00	..	..	..	..	..
50.00	27.00	27.00	23.00	..	..	..	..	..
150.00	50.00	50.00	30.00	..	..	..	..	..
300.00	60.00	60.00	60.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
3020.00	637.00	637.00	613.00	..	..	..	..	..
8327.00	3232.00	3232.00	3325.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
2700.00	475.00	475.00	530.00	2800 buses	550 buses	550 buses	..	..
1500.00*	300.00*	300.00*	300.00*	..	..	..	..	..
2700.00	475.00	475.00	530.00	..	..	..	..	..
200.00	25.00	25.00	40.00	Equipments for Pollution control 115 Nos. Weigh Bridges 4 Computers-3 Driving School-1	..	7 Nos.	..	..
200.00	25.00	25.00	40.00	..	1	1	..	..
2900.00	500.00	500.00	570.00	..	2	1	..	..
..	..	..	..	..	1	1	..	..
200.00	25.00	25.00	40.00	..	..	..	..	..
2900.00	500.00	500.00	570.00	..	..	..	..	..
5.00	1.00	1.00	1.00	..	..	..	..	..
625.00	80.00	80.00	112.00	..	..	..	..	..



## DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure Rs. in lakhs and Physical Targets)

Particulars	Code No. Major Head/ Minor head	Nature and location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Up to the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(ii) Workshop facilities (SWTD)	Improvement of the workshop facilities	do.	..	..	14.61	..	..
B.2. Critical on going Schemes as on 1-4-1990	105 Land Building Terminal facilities (SWTD)	Construction and maintenance works at various stations of SWTD	Continuing	..	..	30.03	..	..
	190 Kerala Shipping and Inland Navi- gation Corpora- tion (KSINCO) & IWT Autho- rity.	Location is at Cochin	do.	..	..	176.89	..	..
	800 Inland Canal Sc- hemes -50% State share (Irrigation Department)	Improvements to Cochin- Udyogamandal Canal & Champakara Canal Stage-II, Modernisation of jetties & purchase of dredgers and water Hyacinth harvesters	do.	..	..	250.03	..	..
	(ii) Inland Canal Sc- hemes-State sector(Irri- gation De- partment)	Completion of maximum number of the remaining spill over works	do.	..	..	265.68	..	..
(Total B2)				5.00	5.00	881.18	..	..

## VIII SCIENCE &amp; TECHNOLOGY

B 2. Critical Ongoing Schemes  
as on 1-4-1990

(1)	State Committee on Science Technology and Environment	1 09 0000	..	..	..	110.27	..	..
(2)	Lal Bahadur Sastri Engine- ering Research & Consul- tancy Centre	..	..	..	..	56.00	..	..
(3)	Sri Chitra Thirunal Institute for Medical Science & Technology	..	..	..	..	18.03	..	..
(4)	Electronic Research and Development Centre	..	..	..	..	133.46	..	..
(5)	Centre for Informatic Research & Advancement	..	..	..	..	21.30	..	..

III  
FOR PROGRAMMES/PROJECTS

III 'B'

*Benefits in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan (1991-92) Proposed Outlay	Anticipated Benefits			Remarks Specifically Environmental Measures/ Costs	
	Approved Outlay	Anticipated Expenditure		Eighth Plan	1990-91	19901-92		Beyond Eighth Plan
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
60.00	5.00	5.00	10.00	..	..	..	..	..
60.00	10.00	10.00	12.00	..	..	..	..	..
400.00	65.00	65.00	65.00	..	..	..	..	..
160.00	100.00	100.00	60.00	..	..	..	..	..
190.00	64.00	64.00	100.00	..	..	..	..	..
1500.00	325.00	325.00	360.00	..	..	..	..	..
280.00	55.00	55.00	65.00	..	..	..	..	..
25.00	5.00	5.00	5.00	..	..	..	..	..
5.00	1.00	1.00	..	..	..	..	..	..
5.00	5.00	5.00	..	..	..	..	..	..
2.00	2.00	2.00	..	..	..	..	..	..



II B

PROGRAMMES /PROJECTS...

III 'B'

*(Benefits in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan		Annual Plan	Anticipated Benefits			Remarks specifically Environmental Measures Costs.	
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92		Beyond Eighth Plan
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
295.00	45.00	45.00	55.00	..	..	..	..	..
255.00	35.00	35.00	50.00	..	..	..	..	..
70.00	9.00	9.00	14.00	..	..	..	..	..
350.00	59.00	59.00	60.00	..	..	..	..	..
10.00	5.00	5.00	1.00	..	..	..	..	..
275.00	45.00	45.00	55.00	..	..	..	..	..
110.00	15.00	15.00	20.00	..	..	..	..	..
150.00	20.00	20.00	25.00	..	..	..	..	..
5.00	2.00	2.00	..	..	..	..	..	..
5.00	3.00	3.00	..	..	..	..	..	..
2.00	2.00	2.00	..	..	..	..	..	..
25.00	10.00	10.00	10.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
100.00	23.00	23.00	20.00	..	..	..	..	..
700.00	110.00	110.00	150.00	..	..	..	..	..
10.00	2.00	2.00	4.00	..	..	..	..	..
2679.00	453.00	453.00	534.00	..	..	..	..	..



## PROGRAMMES/PROJECTS

## III 'B'

*Benefits in relevant units of measurement*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Eighth Plan	Anticipated Benefits			Remarks specifically Environmenta Measures/Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay		1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
175.00	33.00	33.00	35.00	..	..	..	..	..
25.00	3.00	3.00	5.00	..	..	..	..	..
350.00	72.00	72.00	69.00	..	..	..	..	..
550.00	108.00	108.00	109.00	..	..	..	..	..
20.00	13.50	13.50	15.00	..	..	..	..	..
70.00	15.00	15.00	7.00	..	..	..	..	..
280.00	60.00	60.00	55.00	..	..	..	..	..
650.00	72.00	72.00	110.00	..	..	..	..	..
119.00	..	..	19.00	..	..	..	..	..
115.00	20.00	20.00	24.00	..	..	..	..	..
50.00	5.00	5.00	10.00	..	..	..	..	..
30.00	10.00	10.00	10.00	..	..	..	..	..
25.00	10.00	10.00	5.00	..	..	..	..	..
30.00	2.50	2.50	5.00	..	..	..	..	..
8.00	2.00	2.00	2.00	..	..	..	..	..
2.00	1.00	1.00	1.00	..	..	..	..	..
7.00	0.50	0.50	1.00	..	..	..	..	..
25.00	2.00	2.00	3.00	..	..	..	..	..
9.00	1.00	1.00	2.00	..	..	..	..	..
10.00	2.00	2.00	1.00	..	..	..	..	..



## PROGRAMMES/PROJECTS

## III 'B'

Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95) Proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits			Remarks Specifi- cally envi- ronmental measures/ Costs	
	Approved outlay	Anticipated Expenditure	Proposed outlay	Eighth plan	1990-91	1991-92		Beyond Eighth Plan
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
7.00	1.00	1.00	1.00	..	..	..	..	..
12.00	..	..	2.00	..	..	..	..	..
7.00	1.00	1.00	1.00	..	..	..	..	..
15.00	2.00	2.00	3.00	..	..	..	..	..
20.00	..	..	2.00	..	..	..	..	..
8.50	..	..	3.00	..	..	..	..	..
0.50	0.50	0.50	..	..	..	..	..	..
1.00	1.00	1.00	..	..	..	..	..	..
195.00	54.00	54.00	35.00	..	..	..	..	..
11.00	2.00	2.00	2.00	..	..	..	..	..
9.00	1.00	1.00	1.00	..	..	..	..	..
				..	..	..	..	..
1786.00	279.00	279.00	320.00	..	..	..	..	..
1786.00	279.00	279.00	320.00	..	..	..	..	..
620.00	95.00	95.00	111.00	..	..	..	..	..
17.00	2.00	2.00	..	..	..	..	..	..
13.00	4.00	4.00	3.00	..	..	..	..	..
650.00	101.00	101.00	114.00	..	..	..	..	..
				..	..	..	..	..
				..	..	..	..	..



## DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Civil Supplies</b>	<b>1 10 3456100</b>							
B. 2. Critical ongoing Schemes as on 1-4-1990		..	..	..	..	..	..	..
Formation of Consumer Protection Council (Consumer Disputes Redressal Commission)		State-wide	1989-90	..	..	1.37	..	..
Sub Total (B2)		..	..	..	..	1.37	..	..
Total (B)		..	..	..	..	1.37	..	..
<i>Other General Economic Service</i>								
<b>Weights and Measures</b>	<b>1 10 347000</b>							
B. 2. Critical ongoing Schemes as on 1-4-1990		..	..	..	..	117.5	..	..
Implementation of standards of weights & measures. and Setting up of a flying Squad								
B. 3. Sanctioned Schemes/committed in 1990-91								
Publicity								
Total B2						117.5		
Total B						117.5		

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1992-91	Eight Plan	Anticipated Benefits			Remarks Specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay		1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
100.00	10.00	10.00	10.00		A State Commission and 14 District Forums will be formed.			
..	..	..	..	..	..	..	..	..
100.00	10.00	10.00	10.00	..	..	..	..	..
100.00	10.00	10.00	10.00	..	..	..	..	..
38.00	18.00	18.00	6.00	..	..	..	..	..
12.00	1.00	1.00	2.00	..	..	..	..	..
50.00	19.00	19.00	8.00	..	..	..	..	..
50.00	19.00	19.00	8.00	..	..	..	..	..

## DRAFT VIII PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical

Particulars	Code No. Major/ Minor head	Nature and Location of the scheme	Comm- encement Year	Estimated cost		Cumulative Expenditure up to the end of 7th Plan	Up to the end of 7th Plan	
				Original	Revised		Capacity creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>SOCIAL SERVICES 200 000</b>								
<b>Education 221 0000 00</b>								
<b>21220200 General Education</b>								
<i>Critical ongoing Schemes</i>	B2							
<i>Elementary Education</i>	01							
<i>Equipment</i>	052							
Improvement of Science Education including supply of laboratory equipment to primary schools	..	..	..	..	..	7.73	..	..
Maintenance of Buildings	353							
1. Construction of Buildings and staff quarters (TSP-MNP)	..	..	..	..	..	76.88	..	..
2. Construction of buildings for LP/UP Schools (MNP)	..	..	..	..	..	594.75	..	..
Government Primary schools Pre-Primary Education (MNP)	101 ..	..	..	..	..	12.61	..	..
<i>Teachers and Other Services</i>	106.							
1. UNICEF Assisted programmes	..	..	..	..	..	4.25	..	..
<i>Teachers Training Inservice training to primary teachers</i>	107							
<i>Other Expenditure</i>	800	..	..	..	..	69.47	..	..
1. Removal of backwardness in- cluding education of girls (MNP)	..	..	..	..	..	14.78	..	..
2. Work experience programme including introduction of socially useful productive work	..	..	..	..	..	20.28	..	..
3. Improvement of facilities in special schools	..	..	..	..	..	21.05	..	..
<i>Secondary Education</i>	02.							
<i>Equipment</i>	052							
Improvement of Science education including supply of laboratory equipments to departmental schools	..	..	..	..	..	58.55	..	..
Maintenance of buildings and facilities	053	..	..	..	..	768.49	..	..

## FOR PROGRAMMES/PRODUCT

## III 'B'

Targets Benefit in Relevant Unit of Measurement

VIII Plan 1990-95 Proposed outlay	Annual Plan (1990-91)		Annual plan 1991-92 Proposed Outlay	Anticipated		Benefits		Remarks
	Budgeted Outlay	Anticipated Expenditure		8th Plan	1990-91	1991-92	Beyond 8th plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
6.00	1.00	1.00	1.00	15000	3000	3000		Orientation Training to teachers
100.00	30.00	30.00	20.00	20	4	5	..	Works
664.00	100.00	100.00	100.00	500	210	250	..	Works (Spill over and new)
25.00	2.0	2.00	5.00	157	31	30	..	Schools
12.00	2.00	2.00	3.00	2000	400	400	..	Teachers to be covered under orientation Training
30.00	5.00	5.00	5.00	3000	500	500	..	Teachers to be cover ed under inservice Training
10.00	2.00	2.00	2.00	35	35	35	..	Backward pockets of enrolment
25.00	5.00	5.00	5.00	12141	..	..	..	5440 schools already covered by 31-3-1990
25.00	10.00	10.00	5.00	..	..	..	..	..
20.00	1.00	1.00	4.00	5500	1000	1000	..	Orientation to teachers
				1500	300	300	..	Assistance to science clubs
250.00	60.00	60.00	50.00	463	100	50	..	Works

## DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay [Expenditure in Rs. lakhs and Physical Targets])

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Teachers and other services State Institute of Education officers Training	104	..	..	..	..	4.24	..	..
<i>Teachers training</i>	105.							
Inservice Trainin g to Secondary School Teachers including language teachers	..	..	..	..	..	38.45	..	..
<i>Scholarship</i>	107.							
1. Award of Scholarships to Scheduled Caste students (SCP)	..	..	..	..	..	118.92	..	..
2. Award of Scholarships to Scheduled Tribe Students (TSP)	..	..	..	..	..	12.30	..	..
<i>Examinations</i>	108							
Examination Reforms	..	..	..	..	..	17.10	..	..
<i>Other Expenditure</i>								
1. Work oriented education	..	..	..	..	..	41.14	..	..
2. Vocational guidance pro- gramme	..	..	..	..	..	8.19	..	..
3. Popularization of Science literature	..	..	..	..	..	2.50	..	..
4. Vocational education in High Schools and Technical High Schools	..	..	..	..	..	313.18	..	..
5. Institute of Science	..	..	..	..	..	13.84	..	..
6. Coaching classes for Scheduled Caste students (SCP)	..	..	..	..	..	..	..	..
7. Coaching classes for Sche- duled Tribes students (TSP)	..	..	..	..	..	..	..	..
8. Revision of Curriculam	..	..	..	..	..	19.18	..	..

## PROGRAMMES/PROJECTS

III 'B'

Targets in Units of Measurement

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated		Benefits		Remarks specifically Environmental Measures/ Costs
	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
12.00	2.00	2.00	3.00	4000	800	1000	..	Training to Teachers	
10.00	2.00	2.00	2.00	4400	1000	1000	..	Summer Institute programmes and training of language teachers	
120.00	23.00	23.00	30.00	25000	25000	25000	..	To benefit 25000 SC Students every year	
20.00	2.00	2.00	4.00	2500	2500	2500	..	To benefit 2500 ST students every year	
16.00	4.00	4.00	4.00	..	--	--	..	--	
60.00	15.00	15.00	10.00	1000	200	200	..	781 High Schools covered till 31-3-1990	
10.00	2.00	2.00	2.00	20000	4000	5000	..	Orientation to teachers	
5.00	1.00	1.00	1.00	..	--	--	..	--	
600.00	80.00	80.00	100.00	250 25000	57 7500	25 10000	..	100 Schools covered till 31-3-1990 Students	
20.00	2.00	2.00	5.00	800	--	..	..	--	
100.00	20.00	20.00	20.00	400	100	100	..	Already 600 Schools covered till 31-3-1990	
20.00	2.00	2.00	4.00	--	..	..	..	--	
20.00	5.00	5.00	4.00	2500 2000	500 400	500 400	..	Teachers. Books.	

## DRAFT VIII PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets/

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9. Library Movement Contri- bution to Rajaram Mohan- roy Foundation and Allied matters	..	..	..	..	..	6.73	..	..
10. Population Education	..	..	..	..	..	4.87	..	..
11. Development of School libraries	..	..	..	..	..	3.64	..	..
12. Development of Sanskrit Education	..	..	..	..	..	55.06	..	..
<b>Sub Total-School—Education</b>	..	..	..	..	..	2308.18	..	..
<i>University and Higher Education</i>	03							
<i>Assistance to Universities</i>	102							
1. Development of the Univer- sities of Kerala and Calicut Kerala Calicut	..	..	..	..	..	1254.71	..	..
2. Establishment/Development of Mahatma Gandhi University	..	..	..	..	..	..	..	..
<i>Government Colleges and Institutions</i>	103							
1. Construction of buildings for colleges and hostels	..	..	..	..	..	453.50	..	..
2. UGC assisted construction works	..	..	..	..	..	7.83	..	..
3. Minor construction works	..	..	..	..	..	21.69	..	..
4. Purchase of furniture for Deputy Directorates	..	..	..	..	..	31.29	..	..
5. Expansion of libraries in government colleges	..	..	..	..	..	1.10	..	..
6. Purchase of furniture for Government Colleges	..	..	..	..	..	8.80	..	..
7. Expansion of laboratory facilities in Government Colleges	..	..	..	..	..	3.92	..	..
8. Student Amenities	..	..	..	..	..	5.55	..	..
9. Maintenance of play grounds and facilities	..	..	..	..	..	1.34	..	..
10. Purchase of sports and games equipments	..	..	..	..	..	1.63	..	..
11. Planning Forums	..	..	..	..	..	12.26	..	..
12. Study Tours	..	..	..	..	..		..	..

## FOR PROGRAMMES/PROJECTS

III 'B'

Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
5.00	1.00	1.00	1.00	10000	2000	2000	..	Books distributed
15.00	3.00	3.00	3.00	2500	2500	2500	..	Orientation to teachers
25.00	2.00	2.00	5.00	20000	..	..	..	Books
25.00	3.00	3.00	3.00	650	650	650	..	Scholarship benefits 650 persons every year
2250.00	387.00	387.00	4000.00	..	..	..	..	..
350.00	60.00	60.00	60.00	..	..	..	..	..
250.00	50.00	50.00	50.00	..	..	..	..	..
450.00	100.00	100.00	125.00	..	..	..	..	..
370.00	56.00	56.00	50.00	40.00	10	10	..	Works
60.00	7.00	7.00	10.00	10	..	..	..	..
30.00	10.00	10.00	5.00	50	10	10	..	..
20.00	5.00	5.00	4.00	..	..	..	..	..
25.00	3.00	3.00	5.00	..	..	..	..	..
30.00	10.00	10.00	5.00	..	..	..	..	..
50.00	8.00	8.00	5.00	..	..	..	..	..
30.00	8.00	8.00	5.00	..	..	..	..	..
5.00	1.00	1.00	1.00	..	..	..	..	..
10.00	1.00	1.00	2.00	..	..	..	..	..
5.00	1.00	1.00	1.00	..	..	..	..	..
15.00	4.00	4.00	3.00	..	..	..	..	..

374241/MC.





## PROPOSALS FOR PROGRAMMES/PROJECTS

## III 'B'

*Targets/Benefits in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environ- mental Mea- sures/Costs
	Appd. Outlay	Anti. Expn.	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
100.00	5.00	5.00	10.00	..	..	..	..	..
75.00	10.00	10.00	10.00	12	3	3	..	Colleges
30.00	15.00	15.00	10.00	..	..	..	..	..
50.00	10.00	10.00	10.00	2000	2000	2000	..	2000 students are benefited every year.
25.00	5.00	5.00	5.00	170	170	170	..	Colleges
25.00	10.00	10.00	5.00	..	..	..	..	..
10.00	2.00	2.00	2.00	..	..	..	..	..
15.00	3.00	3.00	3.00	..	..	..	..	..
60.00	5.00	5.00	15.00	..	..	..	..	..
5.00	1.00	1.00	1.00	..	..	..	..	..
85.00	15.00	15.00	15.00	..	..	..	..	..
10.00	..	..	2.00	..	..	..	..	..

## DRAFT EIGHTH PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commen- cement Year	Estimated Cost		Cumula- tive Exper. upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Language Development</i>	05							
<i>Promotion of Modern Indian Languages and Literature support Institutions for Higher Education</i>	102							
1. State Institute of Encyclopaedia Publications (Grants-in-aid)	..	..	..	..	..	25.23	..	..
2. State Institute of Children's Literature	..	..	..	..	..	25.77	..	..
3. State Institute of Languages	..	..	..	..	..	54.16	..	..
4. International School of Dra- vidian Linguistics	..	..	..	..	..	..	..	..
<i>Sanskrit Education</i>	103							
1. Sanskrit University	..	..	..	..	..	1.48	..	..
Sub Total-University Education	..	..	..	..	..	2004.07	..	..
Total General Education	..	..	..	..	..	4312.25	..	..
<i>Shifted/Deleted Schemes</i>								
<i>Non Formal Education Experi- mental project for non formal edu- cation (State share)</i>	105	..	..	..	..	0.25	..	..
<i>Teachers and other services</i>	106							
1. Improvement of facilities pro- vision of teaching aids other than Laboratory equipments (MNP)	..	..	..	..	..	6.81	..	..
2. Institute of primary education	..	..	..	..	..	3.06	..	..
3. NCERT assisted programmes (State share 50%)	..	..	..	..	..	7.03	..	..
4. Propagation of Adult Edu- cation	..	..	..	..	..	0.08	..	..
<i>Other expenditure</i>	800							
1. Supply of furniture to LP/UP schools (MNP)	..	..	..	..	..	9.07	..	..
2. Opening of Special Schools Kerala Children's film society	..	..	..	..	..	0.03	..	..
<i>Secondary Education</i>	02							
Research and Training, Edu- cational research and training	004	..	..	..	..	9.31	..	..
<i>Central assistance for the Construction of buildings for girls Education</i>	105	..	..	..	..	62.50	..	..

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in Relevant Units of Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environ- mental mea- sures/Costs
	Appd. Outlay	Anti. Expdr.	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
40.00	9.00	9.00	10	..	..	..	..	..
50.00	10.00	10.00	10.00	..	..	..	..	..
.. 90.00 ..	15.00	15.00	20.00	..	..	..	..	..
25.00	5.00	5.00	5.00	..	..	..	..	..
.. 5.10	1.00	1.00	1.00	..	..	..	..	..
.. 2400.00	445.00	445.00	465.00	..	..	..	..	..
4650.00	833.00	865.00	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	1.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	1.00	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..

(Outlay) Expenditure in Rs. lakhs and Physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes District	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th plan	Up to the end Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Scholarships</i>	107							
Creation of scholarship unit and enhancement of scholarships		..	..	..	..	0.39	..	..
Appointment of Hindi Teachers						19.70		
<i>Teachers training</i>	105							
Training programme for education administration		..	..	..	..	6.00	..	..
<i>Other Expenditure</i>								
1. Furniture	..	..	..	..	..	12.66	--	--
2. Appointment of Hindi teachers in non Hindi speaking areas (State share)						25.00		
3. Female Literacy Centres	..	..	..	..	..	17.90	..	..
4. TATA Institute of Science	..	..	..	..	..	0.02	..	..
5. Basic training schools	..	..	..	..	..	1.28	..	..
6. Calicut Adarsa Sanskrit Vidya peet-Baluserry (Grant-in-aid)	..	..	..	..	..	..	..	..
<i>University and Higher Education</i>	03							
1. Development of undergraduate/ Post-graduation facilities with UGC assistance	..	..	..	..	..	2.61	..	..
Institute of Higher learning Visiting professorship in Malayalam culture University of Texts	102					..	..	..
Starting of Administrative staff training college	..	..	..	..	..	..	..	..
<i>Other Expenditure</i>	800							
1. IAS Coaching for SC's	..	..	..	..	..	0.22	..	..
2. IAS coaching for ST's	..	..	..	..	..	0.03	..	..
103 <i>Sanskrit Education</i>								
1. Special Officer-Sanskrit University	..					0.53	..	..
2. Preparation of Indian languages at University stage		..	..	..	..	0.41	..	..
3. Constitution of an expert commission to make recommendation for an autonomous College		..	..	..	..	0.97	..	..
Total						180.06		..
Total (B2)		Total (B)				4492.31	4650.00	4650.00

## FOR PROGRAMMES/PROJECTS

## III 'B'

## Benefits in Relevant Units of Measurement

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan (1991-92)	Eighth Plan	Anticipated Benefits			Remarks Specifically Environ- mental/mea- sures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay		1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	1.00	..	..	..	..	..
..	833.00	..	865.00	..	..	..	..	..
..	833.00	..	865.00	..	..	..	..	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay/Expenditure in Rs. lakhs and

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment	Estimated Cost		Cumulative Expenditure up to the end of 7th P19n	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Technical Education</b>	221220300							
<b>B2. Critical ongoing Schemes</b>								
<i>Training</i>								
(1) Apprenticeship Training	..	..	..	..	..	31.51	..	..
(2) Faculty Development	..	..	..	..	..	50.26	..	..
<i>Assistance to Universities for Technical Education</i>	102							
Cochin University of Science and Technology	..	..	..	..	..	445.10	..	..
<i>Technical Schools</i>	103							
Technical High Schools	..	..	..	..	..	369.16	..	..
<i>Assistance to non Governmental Technical Colleges and Institutions</i>	104							
(1) Assistance to Private Polytechnics	..	..	..	..	..	27.63	..	..
(2) Assistance to Private Engineering Colleges	..	..	..	..	..	63.11	..	..
<i>Polytechnics</i>	105							
(1) Government Polytechnics	..	..	..	..	..	468.35	..	..
<i>Engineering/ Technical Colleges and Institutions</i>	112							
(1) Government engineering Colleges	..	..	..	..	..	169.47	..	..
(2) Assistance to Regional Engineering College Calicut	..	..	..	..	..	26.00	..	..
(3) Establishment and development of the Engineering Colleges Cannanore	..	..	..	..	..	409.37	..	..
(4) Food Craft Institute	..	..	..	..	..	39.27	..	..
(5) Extension Centre of TTTI	..	..	..	..	..	2.75	..	..
(6) Kerala State Science and Technology Museum	..	..	..	..	..	288.05	..	..
(7) Institute of Commercial Practice	..	..	..	..	..	30.64	..	..
(8) Tailoring and Garment making training Centres	..	..	..	..	..	1.66	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Physical Target Benefits in relevant units of measurement*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Eighth Plan Plan	Anticipated Benefits			Remarks specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay		1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
25.00	5.00	5.00	5.00	1200	1200	1200	..	Apprentices to be covered every year.
40.00	7.00	7.00	10.00	750	150	150	..	Teachers
600.00	115.00	115.00	115.00	1500	--	--	--	Students strength at present is 1374.
250.00	110.00	110.00	64.00	10	2	2	--	47 Started till 31-3-1990
30.00	2.00	2.00	5.00	--	--	--	--	..
25.00	10.00	10.00	10.00	..	--	--	--	..
150.00	50.00	50.00	50.00	1	--	--	--	4 existing
70.00	15.00	15.00	20.00	--	--	--	--	--
355.00	100.00	100.00	80.00	160	--	--	--	Annual intake is 160
30.00	8.00	8.00	5.00	--	--	--	--	..
5.00	1.00	1.00	1.00	--	--	--	--	..
250.00	100.00	100.00	50.00	--	--	--	--	..
15.00	3.00	3.00	2.00	17	--	--	--	17 institutes 1000 students
20.00	4.00	4.00	4.00	--	--	--	--	..



STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay) Expenditure in Rs. lakhs and Physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Cumula- tive Expdr. upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisa- tion
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(9) Institute of Human Resource Development in Electronics:								
(a) I.H.R.D.	--	--	--	--	..	--	--	--
(b) Model Polytechnic, Vadakara	--	--	--	--	..	144.45	--	..
(c) Model Engineering College, Ernakulam	..	--	..	..	..	..	--	--
(10) College of Fine Arts and Fine Arts Institutes	--	--	..	..	--	28.84	..	..
<i>Other Expenditure</i>	800							
(1) Teachers Training	--	--	..	..	..	4.06	..	..
(2) Construction of building for the Directorate	--	..	..	..	..	..0.23	..	..
(3) Diversification of Courses	..	..	..	--	..	9.95	--	--
(4) Matching grant for central schemes (State share)	..	..	..	..	..	7.90	..	..
(5) Construction of staff quarters for Engineering Colleges	..	..	..	--	..	18.85	--	..
(6) Special Component Plan	--	..	..	..	..	13.15	..	..
(7) Tribal Sub Plan	..	..	..	..	..	10.77	..	..
(8) Lal Bahadur Sastri Centre for Science and Technology	..	..	..	--	..	10.00	..	..
Sub Total (B2)	..	..	..	..	..	..	..	..
<b>Schemes Sanctioned/Committed 1990-91</b>								
(1) Technical Education Programme (World Bank aided)	..	..	..	..	..	..	..	..
Sub Total (B3)	..	..	..	..	..	..	..	..
<i>Shifted/Deleted Schemes</i>								
(1) Text book banks	..	..	..	..	..	0.52	..	..
(2) Modernisation of laboratories	..	..	..	..	..	0.62	..	..
(3) Audio-Visual and Reprographic Centre	..	..	..	..	..	1.68	..	..



STATEMENT  
DRAFT EIGHTH PLAN (1990-95) PROPOSALS  
ANNEXURE

(Outlay/Expenditure Rs. lakhs and physc

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commen- ment Year	Estimated Cost		Cumula- tive Ex- penditure of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(4) Central Instrument Workshop	--	--	..	..	..	0.45	..	..
(5) Renewal of Staff Structure	..	..	..	..	..	11.53	..	..
(6) Remedial Course (SCP)	..	..	..	..	..	12.03	..	..
(7) Supply of text books, instruments Training Centre, etc.	..	..	..	..	..	10.55	..	..
(8) State Board of Technical Education	..	..	..	..	..	1.32	..	..
<b>Total--Technical Education (B)</b>	..	..	..	..	..	<b>2709.33</b>	..	..
<i>Sports and Youth Services</i>								
B Critical Ongoing Schemes	21220400							
Physical Education	101							
(1) Physical Education Colleges	}	..	--	--	--	3.48	--	--
(2) Physical Education Programme in Schools		--	--	--	--	--	--	--
Youth Welfare Programme for Students	102	--	--	--	--	46.61	--	..
(1) Youth Welfare Programme for non-Students	}	103	--	--	--	--	--	--
(2) Scheme implemented by the the Directorate of Sports and Youth Services		--	--	--	--	--	--	--
<b>Sub Total (B)</b>	..	..	..	..	..	..	..	..
B3 Schemes sanctioned committed/1990-91								
(1) Establishment of Sports Authority	..	--	--	--	--	--	..	..
(2) Centre for Martial Arts	--	--	--	--	--	--	--	..
(3) Sports Medicine Centre	--	--	--	--	--	--	..	--
(4) Circus Institute Cannanore	..	--	--	--	--	--	--	--
Sports and Games-- Assistance to Kerala Sports Councils	104	--	--	--	--	38.36	..	..
Other Expenditure	800	--	--	--	--	..	..	..
Conducting of National Games 1987	--	--	--	--	--	580.28	--	..
C.E. Buildings and Local Works	..	..	..	..	..	6.00	..	..
<b>Total B</b>	..	..	..	..	..	<b>673.93</b>	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Targets/Benefits in relevant units of measurement*

Eighth Plan 1990-95 Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits				Remarks speci- cally Environ- mental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
6300.00	1251.00	1251.00	1700.00	..	..	..	..	..
15.00	5.00	5.00	5.00	..	..	..	..	..
150.00	8.00	8.00	20.00	..	..	..	..	..
25.00	7.50	5.00	5.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
395.00	67.50	67.50	78.00	..	..	..	..	..
585.00	88.00	85.50	108.00	..	..	..	..	..
10.00	1.00	1.00	1.00	..	..	..	..	..
15.00	2.00	2.00	3.00	..	..	..	..	..
10.00	2.00	2.00	3.00	..	..	..	..	..
20.00	3.00	3.00	5.00	..	..	..	..	..
360.00	74.00	74.00	75.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
415.00	82.00	82.00	87.00	..	..	..	..	..
1000.00	170.00	167.50	195.00	..	..	..	..	..



III B  
PROPOSALS FOR PROGRAMMES/PROJECTS

III 'B'

(Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Eighth Plan	Anticipated Benefits			Remarks spe- cifically in Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay		1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
15.00	3.00	3.00	4.00	..	..	..	..	..
30.00	4.00	4.00	4.00	--	..	--	..	..
60.00	8.00	8.00	8.00	..	--	--	..	..
30.00	6.00	6.00	5.00	--	--	--	..	..
30.00	5.00	5.00	4.00	--	--	--	--	..
35.00	4.00	4.00	4.00	--	--	--	--	..
50.00	8.00	8.00	8.00	--	--	--	--	..
15.00	2.00	2.00	3.00	--	--	--	--	--
10.00	3.00	3.00	2.00	..	--	--	--	..
150.00	30.00	30.00	30.00	--	--	--	--	..
20.00	5.00	5.00	5.00	--	--	--	--	..
20.00	3.00	3.00	3.00	--	--	--	--	..
25.00	8.00	8.00	5.00	--	--	--	--	..
175.00	15.00 +5.00	15.00 +5.00	25.00	--	--	--	..	..
..	..	..	--	..	..	..	..	..
75.00	17.00	17.00	10.00	..	..	..	..	..
20.00	4.00	4.00	4.00	..	..	..	..	..
200.00	14.00	14.00	30.00	--	--	..	..	..
960.00	144.00	144.00	154.00	..	..	..	..	..



## III B

## FOR PROGRAMMES/PROJECTS

## III B'

*Benefits in Relevant Units or Measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
10.00	4.00	4.00	4.00	..	..	..	..	..
150.00	6.00	6.00	75.00	..	..	..	..	..
10.00	2.00	2.00	2.00	..	..	..	..	..
20.00	4.00	4.00	4.00	..	..	..	..	..
100.00	15.00	15.00	11.00	..	..	..	..	..
290.00	31.00	31.00	96.00	..	..	..	..	..
1250.00	175.00	175.00	250.00	..	..	..	..	..
35.00	7.00	7.00	7.00	6	1	1	..	Intensive Coronary Care Units
245.00*	49.00*							
250.00	50.00	50.00	50.00	56	10	..	..	Lakh students
100.00	20.00	20.00	20.00	..	..	..	..	..
975.00	144.00	144.00	190.00	12 4800	..	..	..	Taluk and Women and Children hospitals and beds
150.00	50.00	50.00	30.00	910	910	910	..	Nursing trainees
3.00	1.00	1.00	1.00	..	..	..	..	..
5.00	1.00	1.00	1.00	..	..	..	..	..
75.00	15.00	15.00	15.00	..	..	..	..	..
25.00	10.00	10.00	5.00	..	..	..	..	..
10.00	2.00	2.00	2.00	..	..	..	..	..



DRAFT VIII PLAN  
ANNEXURE III 'B'

Particulars	Major Head/ Minor Head of Development	Nature and location of the Scheme	Commence- ment year	Estimated Cost		Cumulative Expenditure Upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(vii) Rehabilitation of the disabled in speech and hearing	..	..	..	..	..	..	..	..
(viii) Strengthening of medical record section	..	..	..	..	..	..	..	..
(ix) Dental clinics at Thiruvanan- thapuram and Kozhikode— Improvements	..	..	..	..	..	..	..	..
(x) Decentralisation of mental health care and mental health education	..	..	..	..	..	..	..	..
(xi) Introduction of referral system in hospitals, Kottayam/ Alapuzha etc.	..	..	..	..	..	..	..	..
(xii) Geriatric/Diabetic/Cardiology/ Neurology clinic	..	..	..	..	..	..	..	..
<b>Sub Total—Urban Health Services—Allopathy</b>	..	..	..	..	..	1720.65	..	..
<b>Urban Health Services—Other Systems of Medicine</b>	02							
<b>Ayurveda Hospitals and Dispensaries</b>	101							
(i) Improvement of Health Facili- ties in State, District, Rural levels	..	..	..	..	..	44.57	..	..
(ii) Naturopathic Hospitals	..	..	..	..	..	..	..	..
(iii) Unani Dispensaries	..	..	..	..	..	..	..	..
(iv) Improvement of Central Store and establishment of District Store	..	..	..	..	..	..	..	..
<b>Sub Total—Ayurveda</b>	..	..	..	..	..	44.57	..	..
<b>Homoeopathy—Hospitals and Dispensaries</b>	102							
(i) Improvement of Health facili- ties in State, District, Taluk and rural levels	..	..	..	..	..	41.19	..	..
(ii) (Shifted/Deleted Schemes)	..	..	..	..	..	3.54	..	..
<b>Sub Total—Urban Health— Services—Homoeopathy</b>	..	..	..	..	..	44.73	..	..
<b>Sub Total—Other Systems of Medicine</b>	..	..	..	..	..	89.30	..	..

## (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Eighth Plan (1990-95) proposed outlay	Annual Plan 1990-91		Annual plan 1991-92	Anticipated Benefits				Re marks Specifically Environment measures/ Costs
	Budgetted outlay	Anti.Exp.	Proposed outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
10.00	2.00	2.00	2.00	..	..	..	..	..
10.00	2.00	2.00	2.00	..	..	..	..	..
25.00	5.00	5.00	5.00	..	..	..	..	..
20.00	2.00	2.00	4.00	..	..	..	..	..
150.00	20.00	20.00	30.00	..	..	..	..	..
50.00	6.00	6.00	10.00	..	..	..	..	..
1893.00	337.00	337.00	374.00	..	..	..	..	..
101.00	20.00	20.00	24.25	400	50	50	..	Beds
5.00	1.00	1.00	1.00	..	..	..	..	..
5.00	1.00	1.00	1.00	..	..	..	..	..
7.00	2.00	2.00	2.00	..	..	..	..	..
118.00	24.00	24.00	28.25	..	..	..	..	..
78.00	21.50	21.50	22.30	10	2	2	..	District and Taluk Hospitals and beds
..	..	..	..	200	20	50	..	
78.00	21.50	21.50	22.30	..	..	..	..	..
96.00	45.50	45.50	50.55	..	..	..	..	..

PR

DRAFT VIII PLAM

ANNEXURE IIIB

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(5)	(6)	(6)	(7)	(8)	(9)
<i>Rural Health Services—Allopathy</i>	03							
Primary Health Centres Strengthening of existing and opening of New centres	103	..	..	..	..	582.01	..	..
<i>Community Health Centres</i>	104	..	..	..	..	78.04	..	..
<i>Hospitals and Dispensaries</i>	110	..	..	..	..	28.75	..	..
<i>Other Expenditure</i>	800							
(i) Training and employment of multipurpose health workers Scheme	..	..	..	..	..	498.75	..	..
(ii) Shifted/deleted Schemes	..	..	..	..	..	40.21	..	..
(iii) Special Component Plan								
(a) Strengthening and opening of PHCs and Sub Centres Drugs for existing Sub centres and dispensaries in backward areas	..	..	..	..	..	113.10	..	..
(b) Multipurpose Health Workers Scheme	..	..	..	..	..	21.36	..	..
<i>Tribal Sub Plan</i>								
(a) Strengthening and opening of PHCs and Sub Centres, drugs for existing sub centres and dispensaries in backward areas and mobile medical units for Tribal blocks at Attapady, Nilambur, Wayanad and M.C.H. Centres	..	..	..	..	..	87.54	..	..
(b) Multi-purpose Health Workers Scheme	..	..	..	..	..	10.47	..	..
Sub Total—Rural Health Services—Allopathy	..	..	..	..	..	1460.23	..	..
<i>Rural Health Services—Other Systems of Medicine</i>	04							
<i>Ayurveda</i>	101							
(i) Opening of new Dispensaries	..	..	..	..	..	145.24	..	..
(ii) Upgrading dispensaries into Hospitals	..	..	..	..	..	18.14	..	..
(iii) Opening of new Ayurvedic Hospitals in rural areas/ opening of Taluk hospitals	..	..	..	..	..	70.62	..	..
(iv) Starting of mobile dispensaries	..	..	..	..	..	1.78	..	..

## (1990-95 PROPOSAL FOR PROGRAMMES/PROJECTS)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits			Remarks Specifically Environ- mental measures/ Costs	
	Approved outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92		Beyond Eighth Plan
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
700.00	110.00	110.00	130.00	101	25	60	..	722 mini PHCs and 161 blocks PHCs were in position by 31-3-1990
400.00	50.00	50.00	80.00	54 (Improvement)	..	..	..	..
..	..	..	..	..	..	..	..	..
100.00	20.00	20.00	20.00	500	500	500	..	Health workers
..	..	..	..	..	..	..	..	..
125.00	60.00	60.00	40.00	10	3	3	..	PHCs.
20.00	1.00	1.00	3.00	..	..	..	..	..
75.00	15.00	15.00	20.00	6	1	1	..	PHCs.
10.00	2.00	2.00	2.00	..	..	..	..	..
430.00	258.00	258.00	295.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
93.00	15.00	15.00	19.00	100	15	20	..	As on 31-3-90 there were 599 Dispensaries
22.00	5.00	5.00	5.00	7	3	3	..	Dispensaries to be up- graded
24.00	5.00	5.00	5.00	6	2	1	..	Hospitals
..	..	..	..	..	..	..	..	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS  
ANNEXURE  
(Outlay Expenditure in Rs. lakhs and physical

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commen- ment Year	Estimated Cost		Cumulative Expdeni- diture upto end of 7th plan	Upto the end of 7th plan	
				Original	Revised		capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Special Component Plan</i>								
(v) Opening of new dispensaries and hospitals in rural areas	..	..	..	..	..	30.39	..	..
<i>Tribal Sub Plan</i>								
(vi) Opening of new Dispensaries	..	33.19	..	..	..	33.19	..	..
Sub Total Rural Health Services— Ayurveda	..	..	..	..	..	299.36	..	..
<i>Homoeopathy</i> 102								
(i) Opening homoeoe rural dispensaries <i>Special Component Plan</i>						129.16		
(ii) Opening of Homoeo Rural Dispensaries	..	..	..	..	..	11.02	..	..
<i>Tribal Sub Plan</i>								
(iii) Opening of Homoeo Rural Dispensaries	..	..	..	..	..	11.51	..	..
Sub Total—Rural Health Services—Homoeopathy	..	..	..	..	..	151.69	..	..
Sub Total—Rural Health Services— Other Systems of Medicine	..	..	..	..	..	451.05	..	..
<i>Medical Education &amp; Training &amp; Research</i> 05								
<i>Ayurveda</i> 101								
(1) Ayurveda College, Thiruvananthapuram	..	..	..	..	..	238.72	..	..
(2) Ayurveda Collge, Thrippunithura	..	..	..	..	..	57.23	..	..
(3) Others								
(i) Grant-in-aid to Private Ayurveda Colleges, Shoranur, Ollur and Assistance to Ayurveda College, Kottakkal	..	..	..	..	..	5.45	..	..
Sub Total-Ayurveda Education	..	..	..	..	..	301.40	..	..
<i>Homoeopathy Education</i> 102								
(i) Degree College and Hospital Homoeopathy- Thiruvananthapuram	..	..	..	..	..	108.29	..	..
(ii) Degree College and Hospital in Homoeopathy-Kozhikode	..	..	..	..	..	135.93	..	..
Sub Total-Homoeopathy Education	..	..	..	..	..	244.22	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

Targets/Benefits in relevant units of measurement)

Eighth Plan 1990-95 Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits				Remarks spe- cifically spe- cially Environ- mental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
22.00	5.00	5.00	5.00	15	5	1	Dispensaries	..
22.00	5.00	5.00	5.00	15	5	1	..	..
173.00	35.00	35.00	39.00	..	..	..	..	..
130.00	20.00	20.00	26.00	150	25	25	..	256 dispens- saries were in position by 31-3-1990
22.00	6.00	6.00	6.00	30	7	7	..	..
14.00	4.00	4.00	4.00	20	5	5	..	..
166.00	30.00	30.00	36.00	..	..	..	..	..
339.00	65.00	65.00	75.00	..	..	..	..	..
240.00	55.00	55.00	48.00	50+	..	..	..	Students
170.00	23.00	23.00	30.00	24 30.00	..	..	..	BAMS and MD BAMS
30.00	6.00	6.00	6.00	..	..	..	..	..
440.00	84.00	84.00	84.00	..	..	..	..	..
250.00	50.00	50.00	60.00	..	..	..	..	..
150.00	30.00	30.00	35.00	..	..	..	..	..
400.00	80.00	80.00	95.00	..	..	..	..	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS  
ANNEXURE  
(Outlay/Expenditure in Rs. Lakhs and physical

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Allopathy Education</i>	105							
(i) Director of Medical Education	..	..	..	..	..	16.65	..	..
(ii) Medical College, Thiruvananthapuram	..	..	..	..	..	267.57	..	..
(iii) Do. Kottayam	..	..	..	..	..	249.28	..	..
(iv) Do. Kozhikode	..	..	..	..	..	186.53	..	..
(v) Do. Alappuzha	..	..	..	..	..	300.39	..	..
(vi) Do. Thrissur	..	..	..	..	..	376.24	..	..
(vii) Regional Limb Fittings Centres	..	..	..	..	..	32.14	..	..
(viii) Nursing Education	..	..	..	..	..	109.19	..	..
(ix) Nursing Education-SCP	..	..	..	..	..	3.23	..	..
(x) College of Pharmaceutical Science, Thiruvananthapuram	..	..	..	..	..	42.72	..	..
(xi) Dental College, Thiruvananthapuram and Kozhikode	..	..	..	..	..	61.51	..	..
(xii) Upgration of the Department of Ophthalmology in Medical Colleges	..	..	..	..	..	55.99	..	..
(xiii) Training of teachers in Specialities and continuing Medical Education	..	..	..	..	..	13.35	..	..
(xiv) Regional Cancer Centre	..	..	..	..	..	121.00	..	..
<i>Research</i>								
(xv) State Board of Medical Research	..	..	..	..	..	7.34	..	..
<i>Other Expenditures</i>	..	..	..	..	..			
(xvi) Providing generators in the Medical College Hospitals	..	..	..	..	..	1.94	..	..
(xvii) Continuance of Sports Medicine Lab.	..	..	..	..	..	3.04	..	..
(xviii) Establishment of Infectious Disease Units	..	..	..	..	..	2.46	..	..
(xix) Improvement of Selected Specialities in M.C.S. Thiru- vananthapuram, Kozhikode, Thrissur (assistance from Government of Japan) State share	..	..	..	..	..	4.00	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

Targets/Benefits in relevant units of measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks specifically Environmental Measures/ Costs
	Appd. Outlay	Anti. Exp.	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
50.00	10.00	10.00	10.00	..	..	..	..	
400.00	65.00	65.00	80.00	200+	..	..	..	Students in M.B.B.S. and MD/Diploma Course
450.00	70.00	70.00	90.00	162	..	..	..	..
350.00	65.00	65.00	80.00	100	..	..	..	..
400.00	70.00	70.00	80.00	75	..	..	..	..
450.00	65.00	65.00	90.00	200	..	..	..	..
50.00	10.00	10.00	10.00	127	..	..	..	..
150.00	30.00	30.00	30.00	100	..	..	..	..
150.00	30.00	30.00	30.00	100	..	..	..	Students
20.00	4.00	4.00	5.00	150	..	..	..	..
125.00	35.00	35.00	35.00	..	..	..	..	Students
50.00	10.00	10.00	10.00	70	..	..	..	..
10.00	3.00	3.00	2.00	..	..	..	..	..
500.00	130.00	130.00	100.00	..	..	..	..	..
10.00	2.00	2.00	2.00	..	..	..	..	..
5.00	2.00	2.00	1.00	..	..	..	..	..
10.00	1.00	1.00	1.00	..	..	..	..	..
15.00	4.00	4.00	3.00	..	..	..	..	..
..	1.00	1.00	..	..	..	..	..	..



(Outlay/Expenditure in Rs. lakhs and physical Targets /Benefits in relevant Units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature Location the Scheme	Commencement Year	Estimated Cost		Cumulative Expendi- ture upto 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(xx) Information Centre for child- hood disability	..	..	..	..	..	..	..	..
(xxi) De-addiction centre attached to Department of Psychiatry	..	..	..	..	..	..	..	..
(xxii) Trauma centre set up	..	..	..	..	..	..	..	..
(xxiii) Blood Transfusion Service	..	..	..	..	..	..	..	..
Sub Total—Allopathy Education	..	..	..	..	..	..	..	..
Sub Total—Medical Education	..	..	..	..	..	..	..	..
<i>Public Health</i>	96							
Prevention and Control of Diseases	101							
(i) Tuberculosis—operational cost	..	..	..	..	..	16.45	..	..
(ii) NMEP Additional operational cost	..	..	..	..	..	42.39	..	..
(iii) Tuberculosis - excluding opera- tional cost (State Share 50%)	..	..	..	..	..	54.19	..	..
(iv) MNEP (State share 50%)	..	..	..	..	..	27.38	..	..
(v) Filariasis control (State share 50%)	..	..	..	..	..	45.15	..	..
(vi) Cholera	..	..	..	..	..	3.37	..	..
(vii) Control of STD including AIDS	..	..	..	..	..	8.67	..	..
(viii) Filariasis control-operational cost	..	..	..	..	..	10.45	..	..
(i) Prevention of food Adulteration and Ad- ministration (Augmen- tation)	102	..	..	..	..	57.59	..	..
(ii) Government Analyst Lab.	..	..	..	..	..	58.48	..	..
<i>Drugs Control</i>	104.	..	..	..	..	19.81	..	..
<i>Public Health Lab.</i>	105.	..	..	..	..	5.33	..	..
<i>Public Health Education</i>	112.	..	..	..	..		..	..
<i>Public Health Publicity</i>	113.	..	..	..	..	0.86	..	..
Sub Total—Public Health	..	..	..	..	..	350.12	..	..

## FOR PROGRAMMES /PROJECTS

Eighth Plan 1990-95 Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits				Remarks speci- fically En- vironmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
10.00	1.00	1.00	2.00	..	..	..	..	..
15.00	1.00	1.00	4.00	..	..	..	..	..
40.00	10.00	10.00	5.00	..	..	..	..	..
100.00	40.00	40.00	25.00	..	..	..	..	..
3360.00	659.00	659.00	695.00	..	..	..	..	..
4200.00	823.00	823.00	874.00	..	..	..	..	..
55.00	1.00	1.00	1.00	..	..	..	..	..
52.00	10.00	10.00	10.00	..	..	..	..	..
100.00	20.00	20.00	20.00	..	..	..	..	..
53.00	5.00	5.00	10.00	..	..	..	..	..
50.00	8.00	8.00	10.00	..	..	..	..	..
12.00	0.50	0.50	2.00	..	..	..	..	..
20.00	3.00	3.00	4.00	..	..	..	..	..
25.00	4.00	4.00	5.00	..	..	..	..	..
50.00	10.00	10.00	10.00	..	..	..	..	..
50.00	10.00	10.00	10.00	..	..	..	..	..
75.00	15.00	15.00	15.00	..	..	..	..	..
70.00	10.00	10.00	15.00	..	..	..	..	..
30.00	10.00	10.00	6.00	..	..	..	..	..
592.00	106.50	106.50	118.00	..	..	..	..	..

DRAFT VIII PLAN (1990-95) PROPOSALS FOR  
ANNEXURE

(Outlay) Expenditure in Rs. lakhs and physical Targets

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisa- tion
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Other</i>	800.							
(i) India Population pro- ject—State contribution	..	..	..	..	..	114.30	..	..
(ii) The pharmaceutical Corporation (IM) Kerala Ltd.	..	..	..	..	..	10.00	..	..
(iii) Shifted/Deleted schemes	..	..	..	..	..	30.74 93.16*	..	..
Sub Total —Others	..	..	..	..	..	155.04 93.16**	..	..
Total Medical and Public Health 'B'	..	..	..	..	..	6626.58 212.45* 93.16**	..	..

**Water Supply & Sanitation**

<i>B.2 Critical ongoing Schemes as on 1-4-1990.</i>	23 227 50							
<b>Water Supply</b>	01							
Training	004	..	..	..	..	245.64	..	—
Research	005	..	..	..	..			
Survey & Investigation	004	..	..	..	..			
Sub Total—Survey and Investigation	..	..	..	..	..	245.64	..	..
<b>Urban Water Supply Programme</b>	10							
(1) Angamaly Water Supply Scheme	..	1980	99.50	315.00	..	..	..	..
(2) Pathanamthitta Water Supply Scheme	..	..	1979-80	87.00	419.00	..	..	..
(3) Thodupuzha Water Supply Scheme	..	..	1980-81	137.00	470.00	..	..	..
(4) Nedumangad Water Supply Scheme	..	..	1984-85	344.00	780.00	..	..	..
(5) Kothamangalam Water Supply Scheme	..	..	1984-85	246.00	348.00	874.90	..	..
(6) Chavakkad—Kunnamanagalam Water Supply Scheme	..	..	1984-85	406.00	779.00	..	..	..
(7) Manjeri Water Supply Scheme	..	..	1984-85	..	..	..	..	..
(8) Ponnani Water Supply Scheme	..	..	1984-85	325.00	582.00	..	..	..
(9) Calicut Interium Augmentation Scheme	..	..	1986	316.00	1362.00	..	..	..

\* Share of ESI

\*\* Advance plan assistance for Drought.

## IIIB

## PROGRAMMES /PROJECTS

## III 'B'

*Benefits in relevant units (of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan (1991-92)		Anticipated Benefits			Remarks specifically Environ- mental Mea- sures/Costs.
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
60.00	50.00	50.00	..	..	..	..	..	..
50.00	15.00	15.00	10.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
110.00	65.00	65.00	10.00	..	..	..	..	..
8760.00 245.00*	1700.00 49.00*	1599.00	1796.55	..	..	..	..	..
125.00	5.00	5.00	5.00	..	..	..	..	..
200.00	25.00	25.00	25.00	..	..	..	..	..
325.00	30.00	30.00	30.00	..	..	..	..	..
60.00	50.00	50.00	15.00	50000	..	..	..	..
100.00	75.00	75.00	36.00	64000	..	..	..	..
110.00	75.00	75.00	48.00	74000	..	..	..	..
250.00	50.00	50.00	180.00	87000	..	..	..	..
60.00	20.00	20.00	43.00	62000	..	..	..	..
245.00	100.00	100.00	135.00	..	..	..	..	..
160.00	20.00	20.00	90.000	112000	..	..	..	..
150.00	60.00	60.00	90.00	75000	..	..	..	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto end of 7th plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(10) Perumbavoor Water Supply Scheme	..	..	1987-88	392.00	..	..	..	..
(11) Shornur Water Supply Scheme	..	..	1986-87	529.00	..	..	..	..
(12) Chengannur Water Supply Scheme	..	..	1987-88	170.00	189.00	..	..	..
(13) Augmentation Scheme and completion of partially commissioned Schemes	..	..	..	..	..	38.41	..	..
Sub Total--Urban Water Supply	..	..	..	..	..	913.41	..	..
<b>Rural Water Supply (MNP)</b>								
(1) Rural Water Supply scheme (to be continued with World Bank Assistance)	..	..	..	2000.00	..	882.61	..	..
(2) Other Rural Water Supply Scheme	..	..	..	1212.0	..	115.87	..	..
(3) Improvement to existing schemes	..	..	..	..	..	421.39	..	..
<b>World Bank Aided Scheme (MNP)</b>								
(4) Quilon Water Supply Scheme	..	..	1985-86	2140.00	2586.00	645.51	..	..
(5) Kottayam Water Supply Scheme	..	..	1985-86	718.00	883.00	354.11	..	..
(6) Water Supply Scheme to GCDA—	..	..	1986-87	3304.00	3145.00	707.73	..	..
<b>South West Zone and Central Zone</b>								
(7) Vilappil Water Supply Scheme	..	..	1985	145.00	193.00	110.04	..	..
(8) Comprehensive Water Supply Scheme to Chithara and adjoining panchayat	..	..	1985	635.00	714.00	253.51	..	..
(9) Comprehensive Water Supply Scheme to Adoor and adjoining panchayat	..	..	1985	832.00	838.00	303.23	..	..
(10) Comprehensive Water Supply Scheme to Puthencruz and adjoining Panchayat	..	..	1985	382.00	430.00	154.74	..	..
Sub Total—World Bank Aided Scheme	..	..	..	..	..	2528.87	..	..
<b>Bilaterally Assisted Schemes (MNP)</b>								
<i>(i) Netherlands Aided Scheme</i>								
(11) Comprehensive Water Supply Scheme to Vakkom-Anjengo	..	..	1977	382.00	537.00	147.51	..	..
(12) Comprehensive Water Supply Scheme to Nattika-Firka	..	..	1982	674.00	1175.00		..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in relevant units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92 Proposed outlay	Anticipated Benefits			Beyond Eighth Plan	Remark Specifically Environ- mental Measures/ Costs
	Approved Outlay	Anticipated Expenditure		Eighth Plan	1990-91	1991-92		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
590.00	110.00	110.00	300.00	--	..	..	..	..
190.00	20.00	20.00	128.00	157000	..	..	..	..
240.00	20.00	20.00	215.00	73400	..	..	..	..
85.00	20.00	20.00	50.00	37000	..	..	..	..
200.00	50.00	50.00	20.00	..	..	..	..	..
2440.00	670.00	670.00	1350.00	..	..	..	..	..
1000.00	100.00	100.00	100.00	5,00,000	..	..	..	..
200.00	30.00	30.00	30.00	..	..	..	..	..
350.00	20.00	20.00	20.00	..	..	..	..	..
1308.00	520.00	520.00	445.00	4,29,000	..	..	..	..
368.00	200.00	200.00	170.00	1,86,000	..	..	..	..
1957.00	400.00	400.00	500.00	5,00,720	..	..	..	..
60.00	10.00	10.00	50.00	34,000	..	..	..	..
404.00	200.00	200.00	175.00	1,50,000	..	..	..	..
422.00	300.00	300.00	120.00	..	..	..	..	..
146.00	150.00	150.00	50.00	1,11,600	..	..	..	..
4665.00	1780.00	1780.00	1510.00	..	..	..	..	..
114.00	30.00	30.00	50.00	1,94,200	..	..	..	..
623.00	60.00	60.00	104.00	4,91,800	..	..	..	..

## DRAFT VIII TH PLAN (1990-95) PROPOSALS

## ANNEXURE

Outlay/Expenditure in Rs. lakhs and Physical Targets/

Particulars	Code No Major Head/Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost		Cumulative Expenditure upto end of 7th Plan	Up to the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisa- tion
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(13) Comprehensive Water Supply Scheme to Kundara and adjoining panchayat	--	--	1985-86	789.00	..	250.45	..	..
(14) Koipuram Water Supply Scheme	--	--	1985-86	92.00	148.00	30.49	..	..
(15) Comprehensive Water Supply Scheme to Mala and adjoining Panchayat	--	--	1985-86	342.00	503.00	101.84	..	..
(16) Cheriyanadu Water Supply Scheme	--	--	1985	42.00	134.00	21.03	..	..
(17) Thrikunnapuzha Water Supply Scheme	--	..	1985-86	14.00	35.00	1.35	..	..
(18) Comprehensive Water Supply Scheme to pavaratty and adjoining panchayat	--	--	1985-86	1745.00	4888.00	370.25	..	..
Sub Total— Netherlands Aided Schemes	..	--	..	..	..	922.92	..	..
(ii) Danish Aided Schemes:								
(19) Comprehensive Water Supply Scheme to Kolancherry and adjoining Panchayat	..	..	1985-86	811.00	1767.00	712.94	..	..
(20) Comprehensive Water Supply Scheme to Edappal and adjoining Panchayat	..	..	1985-86	330.70	700.00	294.56	..	..
(21) Comprehensive Water Supply Scheme to checkode and adjoining panchayat	..	..	1985	264.00	806.00	137.90	..	..
Sub Total—Danish Aided Scheme	..	..	..	..	..	1145.40	..	..
Sub Total—Bilateraly Aided Scheme	..	..	..	..	..	2068.32	..	..
(22) Water Supply Scheme benefitting Harijans( SCP)	..	..	..	..	..	855.49	..	..
(23) Water Supply Scheme benenfitting Tribals (TSP)	..	..	..	..	..	169.94	..	..
(24) Open dug Well	..	..	..	..	..	35.70	..	..
(25) Open dug Well (SCP)	..	..	..	..	..	69.50	..	..
(26) Open dug Well (TSP)	..	..	..	..	..	27.94	..	..
(27) Bore well with hand pump/ shallow Tube Well	..	..	..	..	..	90.17	..	..
Sub Total —Rural Water Supply (MNP)	..	..	..	..	..	7265.80	..	..

## III B

## PROPOSALS/PROJECTS

## III 'B'

Benefits in relevant units of measurement.

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92		Anticipated Benefits			Remarks specifically Environmental Measure/s Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
196.00	60.00	60.00	136.00	..	..	..	..	..
40.00	30.00	30.00	6.00	44,500	..	..	..	..
90.00	100.00	100.00	60.00	2,03,750	..	..	..	..
62.00	50.00	50.00	12.00	34.78	34,748	..	..	..
12.00	12.00	12.00	5.00	10,800	..	..	..	..
1525.00	53.00	53.00	127.00	5,22,000	..	..	..	..
2662.00	395.00	395.00	500.00	..	..	..	..	..
835.00	200.00	200.00	215.00	2,42,920	..	..	..	..
275.00	140.00	140.00	135.00	1,95,800	..	..	..	..
625.00	140.00	140.00	150.00	2,94,130	..	..	..	..
1735.00	480.00	480.00	500.00	..	..	..	..	..
4397.00	875.00	875.00	1000.00	..	..	..	..	..
2500.00	500.00	500.00	500.00	..	..	..	..	..
400.00	50.00	50.00	50.00	..	..	..	..	..
100.00	20.00	20.00	10.00	..	..	..	..	..
100.00	20.00	20.00	10.00	..	..	..	..	..
50.00	7.00	7.00	7.00	..	..	..	..	..
73.00	5.00	5.00	..	..	..	..	..	..
13835.00	3407.00	3407.00	3242.00	..	..	..	..	..





## FOR PROGRAMMES/PROJECTS

III 'B'

Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Eighth Plan	Anticipated Benefits			Remarks Specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay		1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
20.00	..	..	10.00	..	..	..	..	..
150.00	10.00	10.00	50.00	..	..	..	..	..
16770.00	4117.00	4117.00	4682.00	..	..	..	..	..
200.00	30.00	30.00	35.00	..	..	..	..	..
200.00	25.00	25.00	50.00	18350	..	..	..	..
100.00	10.00	10.00	10.00	..	..	..	..	..
20.00	5.00	5.00	5.00	..	..	..	..	..
50.00	10.00	10.00	10.00	..	..	..	..	..
25.00	5.00	5.00	5.00	..	..	..	..	..
25.00	5.00	5.00	5.00	..	..	..	..	..
620.00	90.00	90.00	120.00	..	..	..	..	..
150.00	5.00	5.00	5.00	..	..	..	..	..
60.00	5.00	5.00	5.00	..	..	..	..	..
260.00	10.00	10.00	10.00	70,000	..	..	..	..
..	5.00	5.00	..	..	..	..	..	..
470.00	25.00	25.00	20.00	..	..	..	..	..
1090.00	115.00	115.00	140.00	..	..	..	..	..
17860.00	4232.00	4232.00	4822.00	..	..	..	..	..
17860.00	4232.00	4232.00	4822.00	..	..	..	..	..

## DRAFT VIII PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay/Expenditure in Rs. lakhs and Physical Targets/

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expdr. upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>B2. Critical on going Schemes as on 1-4-1990.</b>								
<i>Housing</i>	233 2216 00							
Government Residential Building	01							
General Pool Accomodation	106							
(1) Rental Housing		..	..	..	..	286.57	..	..
(2) Government Residential Quarters		..	..	--	--	111.63	..	..
Police Housing	107					382.52		
(1) Upgradation of Standards of Administration under the Eighth Finance Commission Award		..	..	--	--	*270.40 655.31	..	..
(2) Upgradation of Standards of Administration under the Ninth Finance Commission Award		..	..			61.76	..	..
Sub Total--Govt. Residential Building		..	..	..	..	1497.79 *270.40	..	..
Urban Housing	02							
(1) Land Acquisition and Development						27.13		
Sub Total--Urban Housing						27.13		
Rural Housing	03							
Provision of House sites to the Landless	102							
1. Provision of House sites to the landless workers in rural areas (MNP)		..	..	..	..	642.72	..	..
2. Costruction of Huts/Houses to Rural Workers (MNP)		..	..	..	..	125.06	..	..
3. Co-operative Housing Scheme for EWS		..	..	..	..	54.97	..	..
4. Various Housing Schemes in Tribal Areas		..	..	..	..	59.57	..	..
Sub Total--Rural Housing		..	..	..	..	882.32	..	..
General	80							
Building, Planning & Research	101							
1. Applied Research in Low Cost housing						8.11		

\*Outside Plan

## FOR PROGRAMMES/PROJECTS

III 'B'

Benefits in Relevant Units of Measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Eighth Plan	Anticipated Benefit			Remarks Specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay		1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
500.00	100.00	100.00	100.00	..	..	..	..	..
400.00	90.00	90.00	100.00	..	..	..	..	..
300.00	30.00	30.00	50.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
1200.00	220.00	220.00	250.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
1200.00	250.00	250.00	200.00	24000 (plots)	5000	4000 (plots)	..	..
100.00	20.00	20.00	20.00	2500 (houses)	500 (houses)	500 (houses)	..	..
..	..	..	..	..	..	..	..	..
200.00	20.00	20.00	25.00	2000 (houses)	200 (houses)	250 (houses)	..	..
1500.00	290.00	290.00	245.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..



## PROPOSALS FOR PROGRAMMES/PROJECTS

## III 'B'

Targets/Benefits in relevant units of measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environmental Me- asures/Costs
	Appd.outlay	Anti.Exp.	Proposed outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
1000.00	175.00	175.00	200.00	..	..	..	..	..
400.00	55.00	55.00	60.00	16000 (houses)	2340 (houses)	2400 (houses)	..	..
600.00	100.00	100.00	90.00 20.00	30000 (houses)	5000 (houses)	5000 (houses)	..	..
175.00	20.00	20.00	35.00	..	..	..	..	..
100.00	30.00	30.00	30.00	400 (houses)	100 (houses)	120 (houses)	..	..
..	..	..	..	..	..	..	..	..
1700.00	430.00	430.00	300.00	225000 (houses)	54000 (houses)	40000 (houses)	..	..
1000.00	100.00	100.00	200.00	..	..	..	..	..
100.00	20.00	20.00	50.00	160 (flats)	32 flats)	80 (flats)	..	..
175.00	30.00	30.00	25.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
50.00	10.00	10.00	10.00	2500 (houses)	500 (houses)	500 (houses)	..	..
5300.00	970.00	970.00	1020.00	..	..	..	..	..
100.00	10.00	10.00	15.00	13300 (houses)	1300 (houses)	2000 (houses)	..	..
100.00	10.00	10.00	20.00	..	..	..	..	..
200.00	20.00	20.00	35.00	..	..	..	..	..
8200.00	1500.00	1500.00	1550.00	..	..	..	..	..
8200.00	1500.00	1500.00	1550.00	..	..	..	..	..

## DRAFT VIII PLAN (1990-95) PROPOSALS

Outlay/Expenditure in Rs. lakhs and physical

Code No.	Major Head/Minor Head	Nature & location of the schemes	Commence-ment year	Estimated Cost		Seventh plan Expendi-diture	Upto the end of 7th plan	
				Original	Revised		Capacity	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>B2</b>	<i>Critical Ongoing Schemes as on 1-4-1990</i>							
	<b>Urban Development</b>	2 23 2216 00						
	State Capital Development	01						
	<i>Assistance to Local Bodies, Corporation, Urban Development Authorities, Town Improvement Boards etc.</i>	191						
(1)	Kerala Urban Development Finance Corporation	..	..	..	..	446.38	..	..
(2)	Assistance to Greater Cochin Development Authority	..	..	..	..	456.00	..	..
(3)	Assistance to Calicut Development Authority	..	..	..	..	240.00	..	..
(4)	Assistance to Trivandrum Development Authority	..	..	..	..	260.00	..	..
	Sub Total—State Capital Development	..	..	..	..	1402.38	..	..
	<i>Integrated Development of Small and Medium Towns</i>	03						
(1)	Centrally Sponsored Scheme Integrated Development of Small and Medium Towns (State Share)		..	..	..	250.43	..	..
	Slum Area Improvement							
	<i>Environmental Improvement of Urban Slums</i>	04	..	..	..	241.30	..	..
	<i>Other Urban Development</i>	05						
	<i>Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board etc.</i>							
(1)	Financial Assistance to other Urban Local Bodies for non-remunerative Town Improvement Works		..	..	..	107.98	..	..
(2)	Urban Basic Services	..	..	..	..	59.25	..	..
(3)	Financial Assistance for establishment charges to Development Authorities Alleppey & Kannoor	..	..	..	..	55.45	..	..
(4)	Financial Assistance to Development other than Calicut, Cochin and Trivandrum for implementing statutory Town Planning Schemes	..	..	..	..	66.48	..	..
(5)	Financial Assistance to Municipalities and Township Committees for implementing sanctioned Town Planning Schemes	..	..	..	..	85.17	..	..
	Sub Total—(Other Urban Development Schemes)	..	..	..	..	374.33	..	..

III B

FOR PROGRAMMES/PROJECTS

III B

*Target, Benefits in relevant units of measurement)*

Eighth Plan 1990-95 Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated Benefits 1990-91		1991-92	Beyond Eighth Plan	Remarks Specifically Environ- mental mea- sures Costs
	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan					
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
500.00	70.00	70.00	80.00	300 (Projects)	50	60 (Projects)	..	..	
250.00	60.00	60.00	50.00	5000	1000	1000	..	Housing/cash loan assistance	
250.00	50.00	50.00	50.00	3000	500	1000	..	..	
250.00	50.00	50.00	50.00	3000	500	1000	..	..	
1250.00	230.00	230.00	230.00	..	..	..	..	..	
200.00	40.00	40.00	30.00	10	2	2	..	13 towns were selected	
200.00	50.00	50.00	30.00	50.000	10.000	7500.00	..	Persons to be covered	
75.00	10.00	10.00	15.00	50	10	10	..	Projects to be covered	
240.00	30.00	30.00	50.00	12	..	..	..	Towns in 2 districts alrea- dy taken up	
60.00	10.00	10.00	10.00	..	..	..	..	..	
175.00	20.00	20.00	30.00	..	..	..	..	..	
200.00	20.00	20.00	35.00	..	..	..	..	..	
750.00	90.00	90.00	140.00	..	..	..	..	..	



STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSAL  
ANNEXURE  
(Outlay/Expenditure in Rs. lakhs and physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost		Expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utili- sation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>General</i>	80							
<i>Training</i>	003							
Research	004	--	--	..	..	5.68		..
(2) Urban and Regional information System Other Expenditure	800	..	..	..	..	..	..	..
(1) District Planning Units Kasaragod and Wayanad	..	..	..	..	..	23.13	..	..
(2) Master Plan for Agro-Industrial Centres	--	..	..	--	..	3.67	..	..
(3) Preparation of Traffic and Transportation Plans to synchronise with Urban land use Plans	--	--	--	--	--	0.05	..	..
(4) Reorganisation of Headquarters Office	--	..	..	..	..	10.98	..	..
(5) State Town and Country Planning Board	..	..	..	..	..	4.39	..	..
(6) Shifted /Deleted Schemes	..	..	..	..	..	16.75	..	..
Sub Total (Other Expenditure)	..	..	..	..	..	58.82	..	..
Total—Urban Development (B2)	..	..	..	..	..	2332.99	..	..
Total 'B'		..	..	..	..	..	..	..

## B2. Critical ongoing Schemes as on 1-4-1990.

<b>Information and Publicity</b>	2 24 2220							
<i>Films</i>	01							
<i>Training</i>	003							
Training field publicity officers	..	..	..	..	..	0.39	..	..
Production of films	..	..	..	--	--	100.83	..	..
<i>Others</i>	00							
Advertisement and visual publicity	101	..	..	--	--	..	--	..
Display advertisement	--	..	..	--	--	12.56	..	..
Information Centres	102	--	..	..	--	8.32	--	..
Press Information Services	103	..	..	--	--	3.56	--	--
Press Tours Press Academy	..	..	..	..	..	55.75	--	--
Field publicity strengthening of field publicity organisation	106	..	..	..	..	16.59	--	--

## III B

## FOR PROGRAMMES /PROJECTS

## III 'B'

Targets/Benefits in relevant units of measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environ- mental measures/Cosst
	Appd.outlay	Anti.Exp.	Proposed outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
10.00	3.00	3.00	2.00	..	..	..	..	..
15.00	1.00	1.00	3.00	..	..	..	..	..
30.00	8.00	8.00	5.00	2	..	..	..	To be started
15.00	2.00	2.00	2.00	4	1	1	..	16 Master plans have been comple- ted
10.00	1.00	1.00	1.00	..	..	..	..	..
25.00	4.00	4.00	3.00	..	..	..	..	..
5.00	..	..	1.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
85.00	15.00	15.00	12.00	..	..	..	..	..
2510.00	429.00	429.00	447.00	..	..	..	..	..
2510.00	429.00	429.00	447.00	..	..	..	..	..
75.00	10.00	10.00	30.00	20	..	5	..	..
20.00	2.00	2.00	3.00	..	..	..	..	..
15.00	3.00	3.00	2.00	..	..	..	..	..
20.00	5.00	5.00	5.00	..	..	..	..	..
75.00	10.00	10.00	10.00	..	..	..	..	..
35.00	8.00	8.00	9.00	..	..	..	..	..
125.00	19.00	19.00	20.00	20.00	..	..	..	..
26.00	8.00	8.00	8.00	..	..	..	..	..

## DRAFT VIII PLAN (1990-95) PROPOSALS FOR

## ANNEXURE

(Outlay) Expenditure in Rs. lakhs and physical Targets

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Expenditure upto end of 7th Plan	Up to the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Exhibition Songs and Drama Services (Songs)	107	..	..	..	..	91.83	..	..
Photo publicity	109	..	..	..	..	21.15	..	..
Publications publication of Books Publicity materials	110	..	..	..	..	14.86 32.00	..	..
Community Radio and Television Community viewing sets	111	..	..	..	..	2.16 3.06	..	..
(1) Special component plan	..	..	..	..	..	14.70	..	..
(2) Tribal Sub Plan	..	..	..	..	..	3.1	..	..
<i>Other expenditure</i>	800							
(1) Welfare fund for jouranalists (Government contribution)	..	..	..	..	..	24.77	..	..
(2) Welfare fund for Cine Artists (Govt. contribution)	..	..	..	..	..	10.00	..	..
<b>Total (B)</b>	..	..	..	..	..	415.63	..	..
<b>Welfare of SC&amp;ST and OBC</b>	2225	..	..	..	..	..	..	..
B.2. <i>Critical ongoing Schemes as on 1-4-1990</i>								
<i>Welfare of Scheduled Castes</i>	01							
<i>Economic Development Programmes</i>								
(1) Co-operatives for Scheduled Castes	2225-01	State wide	..	..	..	7.90	..	..
(2) Financial Assistance for self employment ventures	2225-01	..	1985	..	..	25.50	..	..
(3) Integrated Development of S.C. habitats	2225-01	..	1985	..	..	22.27	..	..
(4) Production Training Institutes	2225-01	..	1985	..	..	37.79	..	..
(5) Programmes for development of Adaptive Technology	2225-01	..	1985	..	..	3.71	..	..
(6) Training in Tractors	2225-01	..	1985	..	..	4.29	..	..
(7) Pre-recruitment Training	..	..	1989	..	..	1.00	..	..
<b>Sub Total: Economic Development</b>	..	..				102.46		

## III

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in relevant units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan (1991-92)		Anticipated Benefits			Remarks Specifically Environmental measures/Gost
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
32.00	5.00	5.00	7.00	..	..	..	..	..
25.00	4.00	4.00	6.00	..	..	..	..	..
13.00	2.00	2.00	3.00	..	..	..	..	..
25.00	5.00	5.00	6.00	50.00	100	120	..	..
38.00	7.00	7.00	9.00	290	58	69	..	..
16.00	2.00	2.00	2.00	123	16	16	..	..
8.00	8.00	8.00	(To be shifted to Non Plan)	..	..	..	..	..
2.00	2.00	2.00	(To be shifted to Non-Plan)	..	..	..	..	..
550.00	100.00	100.00	120.00	..	..	..	..	..
10.00	2.00	2.00	2.00	5 Nos.	..	1	5 Nos	..
50.00	10.00	10.00	10.00	600 persons	200 "	100 "	..	..
102.00	2.00	2.00	25.00	210 (gramams)	..	219 (gramams)	..	..
45.00	5.00	5.00	10.00	63 institutes	63 (,,)	63 (,,)	63 (,,)	..
5.00	1.00	1.00	1.00	2000 (persons)	400 (,,)	400 (,,)	..	..
5.00	1.00	1.00	1.00	300 (persons)	60	60	..	..
5.00	1.00	1.00	1.00	375 (students)	75	75	..	..
222.00	22.00	22.00	50.00	..	..	..	..	..

STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSALS  
ANNEXURE  
(Outlay)/Expenditure in Rs. lakhs and Physical Targets

Particulars	Code No. Major Head/ Minor Head	Nature and Loca- tion of the Schemes	Commencement Year	Estimated Cost		Expendi- diture upto end of 7th plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Assistance to Public Sector and other undertakings</i>								
(1) Kerala State Development Corporation for SCs/STs (State share 51%)	4225-50	State wide	1972	..	..	430.96	..	..
(2) Kerala Institute for Research, Training and Development studies (KIRTADAS) (STATE share)	2225.02	"	1970	..	..	27.92	..	..
Sub Total—Assistance to Public Sector						458.88	..	..
<i>Education</i>								
	277							
(1) Pre-matric Scholarships and Stipends.	2225.01	"	..	..	..	174.01	..	..
2. Special Incentives to talented students	2225-01	State wide	..	..	..	3.64	..	..
3. Boarding Grant	2225-01	"	..	..	..	12.23	..	..
4. Coaching and allied Schemes (50% SS)	2225-01	Regional programme	..	..	..	22.13	..	..
5. Pre-matric and post matric Hostels	2225-01	State wide	..	..	..	180.15	..	..
6. Girl's Hostel (State Share 50%)	2225-01	"	..	..	..	45.17	..	..
7. Book Banks to professional Colleges and Polytechnics (State Share 50%)	2225-01	"	..	..	..	19.03	..	..
8. Bharat Darsan	2225-01	"	1985	..	..	1.75	..	..
9. Tuition System in school and Colleges	2225-01	State Wide	1985	..	..	8.64	..	..
10. Establishment of model residential school	2225-01	"	1989	..	..	2.00	..	..
11. Study Centres	2225-01	"	1985	..	..	3.36	..	..
22. Financial assistance for failed SC. Students	2225-01	"	1988	..	..	9.93	..	..
13. Providing better educational facilities for bright SC. Students	2 225-01	"	1989	..	..	4.00	..	..
Sub Total	..	..	..	..	..	486.04	..	..

## III B

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in relevant units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks Specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
415.00	75.00	75.00	85.00	..	..	..	..	..
58.00	10.00	10.00	12.00	..	..	..	..	..
473.00	85.00	85.00	97.00	..	..	..	..	..
25.00	5.00	5.00	5.00	200000 (students)	40000 "	40000 "	..	..
14.00	2.00	2.00	3.00	2000 (Students)	400 "	400 "	..	..
24.00	4.00	4.00	5.00	2000 (Students)	400 "	400 "	..	..
45.00	5.00	5.00	10.00	3 PET TCS IAS Training	"	"		
30.00	5.00	5.00	10.00	130 (Hostels)	114 (hostels)	118 "	130 "	..
40.00	10.00	10.00	10.00	18 Hostets	120 I (Hostel)	3 "	18 "	..
15.00	3.00	3.00	3.00	12 (colleges) Colleges)	12 "	12 "	"	18
7.00	1.00	1.00	1.50	500 (Students)	100 "	100 "	..	..
34.00	6.00	6.00	7.00	100 (Centres)	60 "	65 "	100 "	..
18.00	2.00	2.00	4.00	1 (School)	1 "	1 "	1 "	..
14.00	2.00	2.00	3.00	70 (Centres)	30 "	40 "	70 "	..
35.00	7.00	7.00	9.50	5000 (Students)	870 "	1000 "	..	..
49.00	7.00	7.00	10.00	250 "	250 "	80 "	130	..
350.00	59.00	59.00	81.00	..	..	..	..	..

## DRAFT VIII PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay/Expenditure in Rs. lakhs and physical Targets)

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Comm- encement Year	Estimated Cost		Cumulative Expenditure up to end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Housing</i>								
(1) Construction of Houses	2225-01-283	Statewide Programme	1985	..	..	224.86	..	..
(2) Improvement of Housing facilities	2225-01-285	..	1985	..	..	133.97	..	..
Sub Total—Housing				..	..	358.83	..	..
<i>Other Expenditure</i>								
(1) Enforcement of PCR Act (50% SS)	2225-01-800	..	..	..	..	6.07	..	..
(2) Inter caste-Marriage grant	2225-01-800	..	..	..	..	73.85	..	..
(3) Provision of Common facilities in areas of SC Concentration	..	..	..	..	..	29.46	..	..
(4) Assistance for Marriage and Major treatment for SCs.	..	..	1985	..	..	47.18	..	..
(5) Upgradation of Planning and Monitoring Unit	..	Thiruvanantha- puram District H. Qr.	..	..	..	4.53	..	..
(6) Supply of colour TV sets to S.C. habitats	..	Statewide programme	1985	..	..	11.13	..	..
(7) Seasonal Dary Care Centres	..	..	1985	..	..	1.39	..	..
Sub Total—Other Expenditure				..	..	173.61	..	..
*SCA to SCP—Economic development programme				..	..	2051.27	..	..
Sub Total—Welfare of SCs., Critical ongoing schemes) B.2				..	..	1579.82	..	..

\* Special Central Assistance

## FOR PROGRAMMES/PROJECTS

III 'B'

measurement

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92		Anticipated Benefits			Remarks specifically Environmental Measures/ Costs
	Approved	Outlay	Anti- Expenditure	Proposed outlay	Eighth Plan	1990-91	1991-92	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
280.00	60.00	60.00	70.00	7600 (houses)	973 (houses)	1500 (houses)	7600 (houses)	--
90.00	22.50	22.50	30.00	10000 (beneficiaries)	637 (beneficiaries)	2000 (beneficiaries)	..	--
370.00	82.50	82.50	100.00	..	..	..	..	..
5.00	1.00	1.00	1.00	100 Seminars 50 groups	14	Seminars 20 10 groups	..	..
15.00	3.00	3.00	3.00	750 (couples)	150 "	150 "	--	--
20.00	4.00	4.00	4.00	15 (Cmty. Halls)	3 "	3 "	15 "	..
73.50	10.00	10.00	15.00	4500 (beneficiaries)	500 (ss)	1000 (ss)	..	--
25.00	5.00	5.00	5.00	15 (units)	15 (ss)	15 (ss)	15 (ss)	--
15.00	3.00	3.00	3.00	150 (sets)	30 (sets)	30 (sets)	150 (sets)	..
2.50	0.50	0.50	0.50	25 (centres)	25 (centres)	25 "	25 "	..
156.00	26.50	26.50	31.50	..	..	..	..	..
3000.00	600.00	600.00	600.00	..	..	..	..	..
1571.00	275.00	275.00	359.50	..	..	..	..	..



STATEMENT  
DRAFT VIII PLAN (1990-95) PROPOSAL  
ANNEXURE

(Outlay) Expenditure in Rs. lakhs and physical Target

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto) end of 7th Plan	Upto the end Seventh Plan		
				Original	Revised		Capacity Creation	Utilisation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
<b>B.2 Critical Ongoing Schemes as on 1-4-1990.</b>									
<b>02 Welfare of S.T.</b>									
<b>102 Economic Development</b>									
(1)	Hamlet Development	2252 02 282 05	Statewide	1980-81	..	..	99.32	..	..
(2)	Sericulture Development	2225 02 800 26	..	1988-89	..	..	12.00	..	..
(3)	Assistance to Priyadarshini Tea Estate—Pancharakolly	2225 02 800 29	Wayanad	..	..	..	4.00	..	..
(4)	Assistance to Sugandhagiri Cardamom project	2225 02 800 32	..	1976	..	..	..	..	..
(5)	Assistance to Pookot Dairy Project	2225 02 800 33	..	1979	..	..	..	..	..
(6)	Assistance to Attappady Co- operative Farming society	2225 02 800 34	Palakkad	1975	..	..	..	..	..
(7)	Assistance to collective farm, Vattachira	2225 02 800 35	Kozhikode	1981	..	..	..	..	..
Sub Total— Economic Development					..	..	115.32	..	..
<b>190 Assistance to Voluntary Organisation</b>									
(1)	Grants to Voluntary organisa- tion	2225 02 800 12	State-wide	1980-81	..	..	7.67	..	..
(2)	Assistance to co-operative Society for giving medical and Educational facilities	2225 02 800 24	..	1987-88	..	..	18.00	..	..
Sub Total—Assistance to Voluntary organisation					..	..	25.67	..	..
<b>277 Education</b>									
(1)	Tribal Hostels	2225 02 227 06	Statewide	..	..	..	46.79	..	..
(2)	Girls Hostels (50% State- share)	4225 02 277 02	..	1980-81	..	..	28.58	..	..
(3)	Grants to students studying Tutorials	2225 02 277 12	..	1980-81	..	..	13.89	..	..
(4)	Tutorial System	2225 02 277 13	Statewide	1985-86	..	..	13.46	..	..
(5)	Special incentive to brilliant students	2225 02 277 15	..	2986-87	..	..	14.23	..	..

## III 'B'

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in result units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92		Anticipated Benefits			Remarks specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
..			..					
..			..					
96.00	16.00	16.00	20.00	4000	families	550	600	..
29.00	5.00	5.00	6.00	1000	families	250	250	..
10.00	2.00	2.00	2.00	109	families (Persons)	109	109	..
100.00	25.00	25.00	25.00	896	(project)	896	896	These Schemes are transferred from Agricultural Sector to Tribal Development Department from 1990-91 on-wards
60.00	15.00	15.00	15.00	110	families	110	110	
125.00	25.00	25.00	25.00	420	families	420	420	
25.00	5.00	5.00	5.00	49	families	49	49	
445.00	93.00	93.00	98.00	400	(families)	..	100	
				1	(Institute)	..	1	
5.00	1.00	1.00	1.00	10		2	2	
25.00	5.00	5.00	5.00	1		1	1	
						(societies)		
30.00	6.00	6.00	6.00	..		..	..	
25.00	3.00	3.00	5.00	5		2	2	..
100.00	20.00	20.00	20.00	15		(hostels)	2	..
						(hostels)		..
30.00	6.00	6.00	6.00	2000		400	400	..
						(students)		..
35.00	6.50	6.50	6.50	25		25	25	..
						(schools)		..
..	22.50	4.50	4.50	4.50	1000	200	200	..
						(students)		..

## DRAFT VIII PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay) Expenditure in Rs. lakhs and Physical Target

Particulars	Code No. Major Head/ Minor head	Nature and Location if the Schemes	Commence- ment Year	Estimated Cost		Cumulative Expenditure upto end of of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(6) Model Residential School	2225 02 2677 14 4225 02 277 01	Wayanad	1986-87	..	..	13.39	..	..
(8) Bharat Darshan/Kerala Darshan	2227-02-277-17	Statewide	1988-89	..	..	1.75	..	..
(8) Incentive to specially talented tribal youths in sports	2225 02 277 18	..	..	..	..	0.95	..	..
Sub Total Education				..	..	133.04	..	..
<b>282 Health</b>								
(1) Benefit oriented camp	2225 02 800 14	Statewide	1980-81	..	..	2.76	..	..
(2) Health Project, Wayanad (25% C.S.S.)	225 02 282 03 4225 02 800 02	Wayanad	1988-89	..	..	3.00	..	..
(3) Health Project, Attappady	2225 02 282 04	Palakkad	1988-89	..	..	2.00	..	..
(4) Health Project, Idukky	2225 002 282 05	Idukki	1988-89	..	..	1.99	..	..
Sub Total: Health				..	..	9.75	..	..
<b>283 Housing</b>								
(1) Housing	2225 02 283 02	Statewide	1980-81	..	..	176.23	..	..
(2) Repairs of Houses and Wells	2225 02 283 06	..	1980-81	..	..	15.28	..	..
Sub Total (Housing)				..	..	191.51	..	..
<b>800 Other Expenditure</b>								
(1) Mini Theatre/Community Halls	4225 02 800 01	..	1981-82	..	..	10.05	..	..
(2) Publicity	2225 02 800 19	..	1984-85	..	..	2.66	..	..
Sub Total: (Other Expenditure)				..	..	12.71	..	..
<b>*Special Central Assistance to Tribal Sub Plan</b>								
Economic Development Schemes	2225 02 794 03	Statewide	..	..	..	394.98	..	..
Sub Total—Welfare of ST(BO2)				..	..	488.00	..	..

\*Special Central Assistance.

## III 'B'

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in relevant units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Beyond Eighth Plan	Remarks Specifically Environ- mental Measures/ Costs
	Approved Outlay	Anticipated Expenditure		Eighth Plan	1990-91	1991-92		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
25.00	3.00	3.00	5.00	1	1	1	..	..
20.00	5.00	5.00	10.00	(School)				
5.00	1.00	1.00	1.00	350	70	70	..	..
				(students)				
7.00	1.00	1.00	1.50	300	60	60	..	..
269.50	50.00	50.00	59.50	..	..	..	..	..
5.00	1.00	1.00	1.00	80	17	17	..	..
15.00	2.00	2.00	2.00	2	1	1	..	..
10.00	3.00	3.00	3.00	(Projects)				
5.00	1.00	1.00	1.00	34	34	34	..	..
5.00	1.00	1.00	1.00	33	33	33	..	..
40.00	8.00	8.00	8.00	..	..	..	..	..
240.00	40.00	40.00	50.00	10000	370 (houses)	4000	..	..
17.50	3.50	3.50	3.50	1000	250 (houses)	300	..	..
257.50	43.50	43.50	53.50					..
10.00	2.00	2.00	2.00	5	1	1	..	..
10.00	2.00	2.00	2.00	1	1	1	..	..
20.00	4.00	4.00	4.00	..	..			..
1000.00	200.00	200.00	200.00					..
1062.00	204.50	204.50	229.00	..	..	..	..	..

## DRAFT VIIIITH PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure in Rs. lakhs and

Benefits in relevant units of

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Comme- encement Year	Estimated Cost		Cumulative Expen- diture up to end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>B.2 Critical ongoing schemes as on 1-4-1990</b>								
<i>Welfare of other Backward classes Education</i>								
1. Prematric studies	2225-03-277	Statewide	..	..	..	22.60	..	..
2. Boarding grants	"	"	..	..	..		..	..
Sub Total—Education			..	..	..	22.60	..	..
<i>Assistance to Public Sector and other undertakings</i>								
1. Kerala State Development Cor- poration for Christian converts 1	2225-03-	State wide	1980	..	..	57.25	..	..
Sub Total—KSD for Christian converts			..	..	..	57.25	..	..
Sub Total—Welfare of OBC			..	..	..	79.85	..	..
Total—Welfare of SC/ST/OBCs			..	..	..	2147.67	..	..
Critical ongoing Scheme								
<i>Sanctioned Schemes Committed in 1990-91</i>								
<i>Welfare of Scheduled Castes</i>								
<i>Education</i>								
(1) Upgradation of performance level of SC. students in sports and games	2225-01-277	Statewide programme	1990-91	..	..	..	..	..
(2) Boy's Hostel (50% SS)	"	"	"	..	..	..	..	..
(3) Hostel Complex	"	Thiruvanan- thapuram	"	..	..	..	..	..
<i>Housing</i>								
(1) Rehabilitation Housing Scheme for Landless and Houseless SCs.	"	Statewide	"	..	..	..	..	..
Sub Total								
Education			..	..	..	..	..	..

## FOR PROGRAMMES/PROJECTS

## III 'B'

*physical targets/**measurement*

Eighth Plan 1990-95 Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92		Anticipated Benefits			Remarks specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
25.00	5.00	5.00	5.00	4800 (students)	4800 "	4800 "	..	..
5.00	1.00	1.00	1.00	100 (students)	100 "	100 "	..	..
30.00	6.00	6.00	6.00	"	"	"	..	..
122.00	22.00	22.00	25.00	..	..	..	..	..
122.00	22.00	22.00	25.00	..	..	..	..	..
152.00	28.00	28.00	31.00	..	..	..	..	..
2785.00	507.50	507.50	619.50	..	..	..	..	..
30.00	3.00	3.00	5.00	150 (Students)	30 (Students)	60 (Students)	..	..
25.00	5.00	5.00	5.00	5 (hostels)	1	2	5	..
25.00	5.00	5.00	5.00	1	1	1	1	..
80.00	13.00	13.00	15.00	..	..	..	..	..
1000.00	200.00	200.00	200.00	13300.00 (families)	1200 "	2400 "	13300 (families)	..
1000.00	200.00	200.00	200.00	..	..	..	..	..

## DRAFT VIII PLAN (1990-95) PROPOSALS

ANNEXURE

(Only Expenditure in lakhs and Physical Targets)

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Other Expenditure</i>								
(1) Programme for Human resource development and publication of Periodicals (50% SS)	2225-01-277	Statewide	1990-91	..	..	..	..	..
(2) Information-cum-guidance centre	"	Tvm	"	..	..	..	..	..
(3) Development of departments of scheduled castes who were engaged in unclean occupation (50% SS)	2225-01-800	"	"	..	..	..	..	..
(4) Development programme for vulnerable groups among SCs. (50% SS)	"	"	"	..	..	..	..	..
Sub Total—Other Expenditur	..	..	..	..	..	..	..	..
Sub Total Welfare of Tcs. Schemes Sanctioned in 1990-91	..	..	..	..	..	..	..	..
B. 3. Sanctioned schemes/Committed in 1990-91								
<i>Welfare of Scheduled Tribes</i>								
<i>Economic Development</i>								
1. Financial Assistance for starting MFP/Forest bases mini industries in tribal areas	2225-02-800-31	State wide	1990-91	..	..	..	..	..
2. Share capital contribution to KSIDC for SC/ST for taking up scheme benefiting STs (51% State Share)	4225-80-190-02	State wide	1990-91	..	..	..	..	..
Sub Total—Economic development	..	..	..	..	..	..	..	..
<i>Education</i>								
1. Scheme for providing better educational facilities for bright students	2225-02-277-19	State Wide	1990-91	..	..	..	..	..
2. Study-cum-recreation Centre	2225-02-277-20	State Wide	1990-91	..	..	..	..	..
3. Model Residential Primary School	2225-02-277-21	District level	1990-91	..	..	..	..	..
4. Construction of Boys Hostels (50% State share)	4226-02-277-04	State wide	1990-91	..	..	..	..	..
5. Starting of Ashram schools in Tribal areas (25% State share)	2225-02-800-39	State wide	1990-91	..	..	..	..	..
6. Purchase of land for Tribal Hostel	4225-02-277-05	State wide	1990-91	..	..	..	..	..
Sub Total Education	..	..	..	..	..	..	..	..
<i>Other Expenditure</i>								
1. Installation of colour T. V. Sets in Hostels	2225-02-800-36	"	1990-91	..	..	..	..	..

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Benefits in relevant units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan (1991-92)	Anticipated		Benefits		Remarks Specifically Environmental measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1991-92	1990-91	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
10.00	2.00	2.00	2.00	1 periodical	1 Periodical	1 Periodical	1 Periodical	..
15.00	3.00	3.00	3.00	1 centre	1 centre	1 centre	1 centre	..
10.00	2.00	2.00	2.00	100 families	20 families	20 families	..	..
5.00	1.00	1.00	1.00	50 families	10 families	10 families	..	..
40.00	8.00	8.00	8.00	..	..	..	..	..
1120.00	221.00	221.00	223.00	..	..	..	..	..
10.00	1.00	1.00	2.00	50 industries	5	10	..	..
37.50	7.50	7.50	7.50	..	..	..	..	..
47.50	8.50	8.50	9.50	..	..	..	..	..
60.00	4.00	4.00	8.00	750 (Students)	50 (Students)	100 (Students)	..	..
15.00	3.00	3.00	3.00	30 (Centres)	10 (Centres)	10 (Centres)	..	..
4.00	4.00	4.00	..	..	..	..	..	..
50.00	7.00	7.00	10.00	10 (hostels)	(hostels)	2 (hostels)	..	..
12.50	2.50	2.50	2.50	5 (Schools)	3 (Schools)	5 (Schools)	..	..
25.00	3.00	3.00	5.00	13 (hostels)	1 (hostel)	2 (hostels)	..	..
166.50	23.50	23.50	28.50	..	..	..	..	..
7.50	1.50	1.50	1.50	60(TV)	10 (TV)	10(TV)	..	..



## DRAFT VIII PLAN (1990-95) PROPOSAL

## ANNEXURE

Outlay/Expenditure in Rs. lakhs and Physical Targets

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expendi- ture up to end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(2) Establishment of solar Village/ Fencing	2225-02-800-37	State wide	1990-91	..	..	..	..	..
(3) Insurance scheme for primitive Tribes	2225-02-800-38	State wide	1990-91	..	..	..	..	..
(4) Strengthening of Adm. for monitoring of schemes imple- mented under T.S.P.	2225-02-277-40	State wide	1990-91	..	..	..	..	..
Sub Total—Wther Expenditure	..	..	..	..	..	..	..	..
Sub Total (B. 3)—Welfare of ST.	..	..	..	..	..	..	..	..
Grand Total Welfare of SC/ ST/OBC Schemes committed in 1990-91 (B3)	..	..	..	..	..	..	..	..
Total 'B'	..	..	..	..	..	..	..	..
Critical ongoing Schemes as on 1-4-1990								
<b>Labour and Employment</b>	<b>226 223 000</b>							
Labour	01							
Working conditions and Safety	102							
(1) Industrial Hygiene and Hazard Control Action Plan Department of Factories & Boilers	..	..	..	..	..	17.52	..	..
General Labour Welfare	103							
(1) Welfare Fund for Cashew Workers	..	..	..	..	..	110.52	..	..
(2) Welfare Fund for Coir Workers	..	..	..	..	..	5.95	..	..
(3) Labour Welfare Fund Board						6.25		
ocial Security for Labour	111							
(1) Machinery for enforcement of Agricultural Labourers Minimum Wages	..	..	..	..	..	1.17	..	..
(2) Kerala Coconut Palmyrah and Arecanut Tree Climbers Welfare—Scheme	..	..	..	..	..	59.19	..	..

## FOR PROGRAMMES/PRGJECTS

## III B

*Benefits in relevant units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks specifically Environmental Measures/ Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
5.00	3.50	3.50	1.50	1 (village)	1 (village)	1 (village)	--	--
2.50	0.50	0.50	0.50	10000 (persons)	10000 (persons)	10000 (persons)	..	..
20.00	4.00	4.00	4.00	1 (unit)	1 (unit)	1 (unit)		
35.00	9.5	9.5	7.5	..	..	..	..	..
249.00	41.50	41.50	45.50	--	--	--	--	..
1369.00	262.50	262.50	268.50	..	..	..	..	..
4154.00	770.00	770.00	888.00	..	..	..	..	..
90.00	10.00	10.00	15.00	..	..	..	..	--
..	..	..	..	..	..	..	..	--
..	..	..	..	..	..	..	..	--
0.50	0.50	0.50	..	..	..	..	..	--
..	..	..	..	..	..	..	..	--
13.00	13.00	13.00	..	..	..	..	..	..

STATEMENT  
DRAFT VIIIITH PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay Expenditure in Rs. lakhs and Physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(6)	(5)	(6)	(7)	(8)	(9)
<i>Welfare of Emigrant Labour</i>	114							
(1) Overseas Development and Employment Promotion Consultants Ltd.	..	..	..	..	..	5.50	..	..
(2) Kerala Institute of Labour and Employment	..	..	..	..	..	13.90	..	..
(3) Rehabilitation Plantation Limited	..	..	..	..	..	45.85	..	..
Sub Total--Labour	..	..	..	..	..	265.85	..	..
<i>Employment</i>	02							
<i>Employment Services</i>	101							
(1) Establishment of Town/ Paluk Exchanges	..	..	..	..	..	16.98	..	..
(2) Strengthening of Employment Market Information Programme	..	..	..	..	..	3.79	..	..
(3) Establishment/Strenthening of Vocational Guidance Programme	..	..	..	..	..	1.61	..	..
(4) Establishment of Coaching cum guidance Centres for SC/ST (State share)	..	..	..	..	..	41.64	..	..
(5) Self Employment Guidance unit at District Employment Exchange--State Share	..	..	..	..	..	2.77	..	..
(6) Establishment of Special Unit for placement of physically handi- capped persons (State Share)	..	..	..	..	..	1.68	..	..
Sub Total--Employment	..	..	..	..	..	38.47	..	..
<i>Training</i>	03							
<i>Training of Craftsman and Supervisors</i>	003							
(1) CTI Orientation, Training and Curriculum improvement	..	..	..	..	..	1.25	..	..
(2) Advanced Vocational Training Scheme	..	..	..	..	..	6.36	..	..
(3) Regional Vocational Training Institute for Women	..	..	..	..	..	45.20	..	..
(4) Development of Millwright works	..	..	..	..	..	1.21	..	..

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Targets/Benefits in relevant units of measurement*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan 1991-92	Anticipated Benefits				Remarks
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
25.00	5.00	5.00	5.00	..	..	-	..	--
25.00	5.00	5.00	5.00	2500	500	500	..	Persons to be Covered under training
..	..	..	..	..	..	..	..	..
153.50	33.50	33.50	25.00	..	..	..	..	..
40.00	7.00	7.00	10.00	24	4	5	..	23 exchanges started till 31-3-1990
16.00	2.00	2.00	5.00	..	..	..	..	--
8.00	2.00	2.00	2.00	..	..	..	..	..
20.00	5.00	5.00	5.00	25000 (Persons)	5000 (Persons)	5000 (Persons)	..	Persons
10.00	1.60	1.60	3.00	4 (Units)	..	(2 units)	..	..
10.00	3.90	3.90	3.00	5 (Units)	..	..	..	..
104.00	21.50	21.50	28.00	..	..	..	..	..
..	..	..	..	..	..	..	..	..
3.00	1.00	1.00	1.00	2500	400	400	..	Persons to be covered (Short duration courses)
55.00	20.00	20.00	20.00	505	101	101	..	persons to be trained
..	..	..	..	..	..	..	..	..

STATEMENT  
DRAFT VIII<sup>TH</sup> PLAN (1990-95) PROPOSALS  
ANNEXURE

(Outlay) Expenditure in Rs. lakhs and physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated Cost		Cumulative Expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Industrial Training Institutes</i>	101							
(1) Strengthening of ITIs including diversification of trades, advanced courses, opening of new ITIs	..	..	..	..	198.23	..	..	..
ITI Quilandy	..	..	..	..	12.67	..	..	..
(2) Skill Development Project with World Bank Assistance (State Share)	..	..	..	..	22.88	..	..	..
<i>Apprenticeship Training</i>								
(1) Apprenticeship Training Scheme	102	..	..	..	2.51	..	..	..
(2) Scheme for Scheduled Castes and Scheduled Tribes	..	..	..	..	..	16.50	..	..
Sub Total Training	..	..	..	..	..	306.81	..	..
Total—Labour and Labour Welfare	..	..	..	..	..	756.08	..	..
Total (B2)								
Total 'B'								
<b>B2 Critical Ongoing schemes as on 1-6-1990</b>								
<b>Social Security and Welfare and Women Development</b>	<b>2 27 2235</b>							
<i>Social Development Welfare of the Handicapped</i>	101							
(1) Assistance to Mentally Retarded children in private institutions	..	..	..	..	..	8.07	..	..
(2) Scholarship to the hancicapped	..	..	..	..	..	4.06	..	..
(3) Self employment programme for the handicapped	..	..	..	..	..	1.93	..	..
(4) Assistance to orthotic and prosthetic Aid	..	..	..	..	..	1.00	..	..
(5) Handicapped persons' Welfare Corporation	..	..	..	..	..	40.2	..	..

\*The intake capacity in government ITIs is 10292. Besides there are 227 private ITIs which train 23940 persons every year.

## FOR PROGRAMMES/PROJECTS

## III 'B'

*Targets/Benefits in relevant units of measurement*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91)		Annual Plan 1991-92		Anticipated Benefits			Remarks
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
155.00	63.00	63.00	36.00	3	1	1	..	23 ITIs <sup>2</sup> * started till 31-3-1990
5.00	2.00	2.00	1.00	320	64	64	..	Every year 64 persons are trained
800.00	185.00	185.00	193.00	Modernisation and still upgradation are the major Components				
..	..	..	..	..	..	..	..	..
50.00	10.00	10.00	10.00	1000	200	200	..	Persons to be trained
1068.00	281.00	281.00	261.00	..	..	..	..	..
1325.50	336.00	336.00	314.00	..	..	..	..	..
1325.50	336.00	336.00	314.00	..	..	..	..	..
15.00	2.5	2.5	3.00	2000	400	400	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
62.00	15.00	15.00	12.00	1000	..	200	..	..

## DRAFT VIIIITH PLAN (1990-95) PROPOSALS

ANNEXURE

(Outlay) Expenditure in Rs. lakhs and physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Expenditure upto end of 7th Plan	Upto the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Home for the Handicapped (Aged)	..	..	..	..	..	11.07	..	..
International year of the Handicapped	..	..	..	..	..	0.21	..	..
Child Welfare	102							
Grant in aid to voluntary organisation for pre school education	..	..	..	..	..	..	..	..
Day care cum creches in the unorganised sector	..	..	..	..	..	11.41	..	..
Integrated child Development services	..	..	..	..	..	208.15	..	..
<i>Women's Welfare</i>								
Self employment programme 103 for women/Socio economic programme for women	..	..	..	..	..	51.05	..	..
Employment and development project for women	..	..	..	..	..	8.67	..	..
Scheme for training and Rehabilitation of women in distress	..	..	..	..	..	..	..	..
Implementation of Dowry prohibition Act	..	..	..	..	..	..	..	..
Kerala State Women's Deve- lopment Corporation Welfare of Aged Infirm and Destitutes	104	..	..	..	..	35.00	..	..
(1) Grant in aid to orphanages	..	..	..	..	..	26.05	..	..
(2) Industrial units in Ambalamandirs	..	..	..	..	..	2.01	..	..
(3) Home for the cured mental patients	..	..	..	..	..	1.61	..	..
Correctional Services	106	..	..	..	..	13.64	..	..
(4) Strengthening of probation Services	..	..	..	..	..	4.65	..	..
(5) Industrial Units in Balamandirs Welfare of prisoners	..	..	..	..	..	0.13	..	..
(6) After care and follow up services	..	..	..	..	..	4.70	..	..
(7) Implementation of children's Act	..	..	..	..	..	13.20	..	..

## FOR PROGRAMMES/PROJECTS

## III 'B'

*(Targets/Benefits in relevant units of measurement)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan		Annual Plan	Anticipated Benefits			Beyond Eighth Plan	Remarks Specifically Environ- mental mea- sures/Costs
	(1990-91)		1991-92	Eighth Plan	1990-91	1991-92		
	Appd. Outlay	Anticipated Expenditure	Proposed Outlay					
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
10.00	3.00	3.00	3.00	..	..	100	..	..
..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
15.00	2.00	2.00	3.00	..	..	50	..	..
..	..	..	..	..	..	..	..	..
8.0	8.00	8.00	..	..	..	..	..	..
4.0	4.00	4.00	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..
7.00	1.00	1.00	1.00	..	..	..	..	..
100.00	33.00	33.00	20.00	..	..	..	..	..
50.00	8.00	8.00	10.00	25440	..	1225	..	..
..	..	..	..	..	..	..	..	..
30.00	2.00	2.00	5.00	..	..	..	..	..
20.00	3.00	3.00	5.00	..	..	..	..	..
20.00	3.00	3.00	3.00	..	..	..	..	..
20.00	2.50	2.50	2.00	..	..	..	..	..
18.00	5.75	5.75	4.00	..	..	..	..	..
100.00	4.00	4.00	20.00	..	..	..	..	..



## DRAFT VIIIITH PLAN (1990-95) PROPOSALS

## ANNEXURE

(Outlay/Expenditure in Rs. 'lakhs and Physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost		Expendi- ture upto end of 7th Plan	Up to the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisa- tion
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Assistance to public sector and other undertakings</i>	190					..		
<i>Working Women's Hostels Grant in Aid to working Women's Welfare Society</i>						..		
<i>Other programmes—special Com- ponent plan</i>	200	..	..	..	..	28.85	..	..
<i>Tribal Sub plan</i>						8.11		
(1) Other Expenditure Direction and Administration	800	..	..	..	..	0.88	..	..
(2) Building for social Welfare Complexes	..	..	..	..	..	11.41	..	..
(3) Preparing Ex-Service men for Self Employment	..	..	..	..	..	1.44	..	..
(4) Family and Child Welfare Extension Projects	..	..	..	..	..	1.25	..	..
(5) Assitance to other Institutions	..	..	..	..	..	0.09	..	..
(6) Home for the Mentally Retarded Children	..	..	..	..	..	..	..	..
(7) Statutory Women's Commission	..	..	..	..	..	..	..	..
Total (B2)						498.84		
Total 'B'								
<b>B.2 Critical ongoing schemes</b>								
<i>Nutrition</i>	27223	..	..	..	..	..	..	..
Distribution of Nutritious food and Beverage	00 02	..	..	..	..	..	..	..
Special Nutrition Programme	101	..	..	..	..	..	..	..
(1) Integrated Child Develop- ment Services	..	..	..	..	..	663.78	..	..
(2) Special Nutrition programme in urban areas	..	..	..	..	..	390.61	..	..
(3) Applied Nutrition programme	..	..	..	..	..	9.08	..	..
(4) Composite programme for women and preschool children	..	..	..	..	..	50.5	..	..
(5) Integrated Health package programme	..	..	..	..	..	32.84	..	..



STATEMENT  
DRAFT VIIIITH PLAN (1990-95) PROPOSALS  
ANNEXURE  
(Outlay/Expenditure in Rs. lakhs and Physical

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost		Cumula- tive Expen- diture upto end of 7th Plan	Up to the end of Seventh Plan	
				Original	Revised		Capacity Creation	Utilisa- tion
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Mid-day meals</i>	102	..	..	..	..	5184.23	..	..
<b>Other expenditure</b>	800	..	..	..	..	..	..	..
(1) Special Component Plan	..	..	..	..	..	2359.22	..	..
(2) Tribal Sub Plan	..	..	..	..	..	136.33	..	..
<i>General</i>	80	..	..	..	..	..	..	..
<i>State Nutrition Bureau</i>	102	..	..	..	..	9.84	..	..
(1) Establishment of Nutrition Research Unit	..	..	..	..	..	..	..	..
(2) Food processing & Nutrition Centre, Balussery	..	..	..	..	..	..	..	..
Total (B2)	..	..	..	..	..	8836.43	..	..
Total 'B'								
B3 Sanctioned Scheme/Committed in 1990-91 Stationery and Printing	3 42 2058 00							
A. Stationery	101 and 102							
1. Completion of Construction of building for stationery office Thiruvanan- thapuram			1973	17.00	66.78	16.78	2 Blocks	Completed
2. Construction of building for Regional Stationery office Kochi			1985	35.30	50.00	Nil	..	..
3. Computerisation			1989	2.00	4.00	Nil	..	..
B. Government Press	103							
1. Construction of building to Government Press Mannanthala			1974	168.91	..	..	..	..
2. Purchase of Machinery to Government Press Mannanthala			..	..	..	206.33	..	..
3. Construction of building for Govt. Press Vazhoor			1987	29.70	..	..	..	..
4. Purchase of Machinery for Govt. Press Vazhoor			..	100.00	..	..	..	..
5. Construction of building for Govt. Press Wayanad			1984	6.00	..	..	..	..

## III 'B'

## PROPOSALS FOR PROGRAMMES/PROJECT

## III 'B'

Targets/Benefits in relevant units of measurement)

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits			Remarks Specifically Environ- mental measures/ Costs	
	Appd. outlay	Anti.Exp.	Proposed outlay	Eighth Plan	1990-91	1991-92		Beyond Eighth Plan
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
290.00	24.50	24.50	50.00	30 Projects	6 Projects	6 Projects	..	..
100.00	20.00	20.00	20.00	..	..	..	..	..
20.00	5.00	5.00	5.00	..	..	..	..	..
25.00	8.00	8.00	6.00	..	..	..	..	..
15.00	3.50	3.50	3.00	..	..	..	..	..
5.00	1.00	1.00	1.00	..	..	..	..	..
455.00	62.00	62.00	90.00	..	..	..	..	..
455.00	62.00	62.00	90.00	..	..	..	..	..
50.00	10.00	10.00	7.50	..	..	..	..	..
50.00	9.50	9.50	5.00	..	..	..	..	..
4.00	2.00	2.00	0.50	..	..	..	..	..
104.00	21.50	21.50	13.00	..	..	..	..	..
10.00	10.00	10.00	..	..	..	..	..	..
65.00	35.00	35.00	30.00	..	..	..	..	..
8.00	8.00	8.00	..	..	..	..	..	..
100.00	..	..	..	..	..	..	..	..

Statement  
DRAFT VIII PLAN (1990-95) PROPOSALS FOR  
ANNEXURE

(Outlay/expenditure in Rs. lakhs and physical targets/benefits)

Particulars	Code No. Major head/ Minor head	Nature and location of the schemes	Commence- ment year	Estimated Cost		Cumulative expenditure Up to end of 7th Plan	Up to the end of Seventh Plan	
				Original	Revised		Capacity creation	Utilisation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
6. Construction of Quarters of Govt. Press Kannur			1990	6.00	..	..	..	..
7. Construction of New building for Govt. Press Ernakulam			1990	45.00	..	..	..	..
8. Purchase of machinery for Govt. Press Ernakulam			..	60.00	..	..	..	..
<b>Sub Total (B3)</b>								
<b>Sub Total (B)</b>								
3 42 2059 <i>Public works</i>								
00 01 010 <i>Office buildings</i>			..	..	..	..	..	..
(a) Construction of general pool, office accommo- dation			..	..	2714.35	..	..	..
B2. Critical ongoing Schemes as on 1-4-1990								
101 (b) Construction of legislature complex Vikhas Bhavan			1980	580.00	3252.00	1152.52	..	..
Sub Total (B2)							(819.20 during 7th Plan	..
Total 'B'							333.32 during sixth Plan)	

## III B

## PROGRAMMES/PROJECTS

## III 'B'

*in relevant units of measurement)**(Rs. in lakhs)*

Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated benefits			Remarks specifically Environmental Measures Costs
	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond 8th Plan	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
8.00	8.00	8.00	..	..	..	..	..	..
4.00	4.00	4.00	..	..	..	..	..	..
45.00	..	..	25.00	..	..	..	..	..
60.00	..	..	..	..	..	..	..	..
300.00	65.00	65.00	55.00	..	..	..	..	..
404.00	86.50	86.50	68.00	..	..	..	..	..
2500.00	350.00	350.00	350.00	..	..	..	..	..
1000.00	150.00	150.00	200.00	..	..	..	..	..
3500.00	500.00	500.00	550.00	..	..	..	..	..

## STATEMENT III C

## DRAFT EIGHTH PLAN (1990-95)—PROPOSALS FOR PROJECTS/PROGRAMMES NEW SCHEMES

## ANNEXURE III 'C'

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units in measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Scheme	Com-mence-ment year	Esti-mated cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks Specifically environmental measures/ cost	
						Appd. outlay	Antici-pated Expendi-ture		Eighth Plan	1990-91	1991-92		Beyond eighth Plan
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>1. Agriculture and Allied Activities</b>													
<b>Crop Husbandry</b>													
New Scheme													
002 Foodgrain Crops													
(i)	Integrated programme for Rice Development	1 01 2401 00 C.S. 75% Regional (Alapuzha, Ernakulam, Trissur & Palakkad)	1990-91	--	287.2	--	57.44	57.44	--	--	--	--	--
104 Agricultural Farms													
(i)	Establishing new farms	State Plan Trissur (Dist.)	--	--	50.00	10.00	10.00	15.00	--	--	--	--	--
107 Plant Protection													
(i)	Establishment of a plant quarantain laboratory	State Plan Thiruvananthapuram (Dist.)	--	--	10.00	--	--	3.00	} Support facility for the issue of photo-sanitary certificate for exportable agricultural inputs				
108 Commercial Crops													
(i)	Intensive management of cashew plantations	State Plan Selected districts	--	--	95.00	11.85	11.85	20.00	20,000 (hect) of existing plantations will be brought under scientific management covering replanting, manuring and plant protection				
(ii)	Promotion of group management in pepper	State Plan Statewide	--	--	100.00	--	--	25.00	40,000 hectares of pepper plantations will be brought under scientific management during 8th plan				
113 Agricultural Engineering													
	Agro-Service Centres supply of Tractors Power Tillers and other farm machinery at subsidised rate	State Plan state-wide	--	--	50.00	--	--	15.00	establishment of 50 custom hiring centres with the involvement of group farming centres/Service Societies/ Panchayats		25 hiring centres	--	--
114	Project for rehabilitation of Coconut in Kerala	State Plan EEC Assisted	--	--	8700.00	--	--	1200.00	--	--	--	--	--

## Statement III C

## DRAFT EIGHTH PLAN (1990-95)—PROPOSALS FOR PROJECTS/PROGRAMMES NEW SCHEMES

## ANNEXURE—III. C.

(Outlay) Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Scheme	Com- mence- ment year	Esti- mated cost	Eighth Plan 1990-95 Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks Specifically environ- mental measures/ costs	
						Appd. Outlay	Antici- pated Expendi- ture		Eighth Plan	1990-91	1991-92		Beyond Eighth Plan
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>119 Development of horticulture</b>													
(i)	Establishment of Bio-technology laboratory in collaboration with Kerala Agricultural University	State Plan Selected Centres	..	..	25.00	..	..	5.00	Multiplication of the plant lets of promising cultivators developed by KAU will be organised	..	..	..	..
Total			..	..	9317.20	21.85	79.29	1340.44	..	..	..	..	..
<b>Soil and Water Conservation</b>													
1.	Land Use Demonstration	101 2402 00 State Scheme State wide	..	..	16.00	..	..	5.00	Land-Improvement measures will be undertaken in an area of 78 Ha. of land	Identifi- cation of areas in all 13 Agro- climatic zones	Imple- ment- ation of program- mes in 13 Agrocli- matic zones	Schemes will be terminated	..
2.	Establishing Planning Monitoring and evaluation cell in the Directorate of Soil conservation	..	..	..	15.00	..	..	3.00	Streamlining various Research Activities	..	..	..	..
Total			..	..	31.00	..	..	8.00	..	..	..	..	..
<b>Drain Development</b>													
	Strengthening and re-organisation of Dairy Development Department	1 01 2403 00 State Scheme State wide	..	..	150.00	..	..	20.00	Efficiency of the Department will be boosted.	..	..	..	..
<b>Animal Husbandry</b>													
1.	Scheme for improvement of shelter management of cross-bred cattle	101 2403 00 State scheme state-wide	91 92	13.00	..	..	..	3.00	500 sheds in farmers premises and 140 demonstration sheds will be established	Nil	110 shed will be establi- shed	The Pro- gramme will be conti- nued	..
2.	Selective breeding of Malabari Goats and herd registration scheme	State scheme State-wide	91 92	..	10.00	..	..	3.00	1000 goat breeding units will be registered and main- tained	Nil	300 units will be registered and main- tained	Units will continue to function	..



STATEMENT III C  
ANNEXURE III 'C'

DRAFT EIGHTH PLAN (1990-95) — PROPOSALS FOR PROJECTS/PROGRAMMES NEW SCHEMES

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and loca- tion of the Scheme	Comm- ence- ment year	Esti- mated cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91 Appro- ved Outlay	Annual Plan 1991-92 Antici- pated Expendi- ture	Anticipated benefits				Remarks Specifically Enviro- nmen- tal meas- ures/costs	
								Proposed Outlay	Eighth Plan	1990-91	1991-92		Beyond Eighth Plan
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3. Establishment of a Marketing Cell		State scheme State-wide	1991-92	..	5.00	..	..	1.00	Collection processing and documentation of market data on livestock & livestock products	Nil	Data on Marketing of livestock and livestock products will be collected & analysed.	..	..
4. Establishment of Monitoring and Evaluation Cell		State scheme State wide	1991-92	..	5.00	Nil	Nil	1.00	Collection of Data for assessment and correction of Programmes	Nil	..	..	..
5. Establishment of a Public Relation and Farmers' Guidance Cell		State scheme State-wide	1991-92	..	10.00	..	Nil	3.00	Publication of materials organisation of Exhibition unit etc.	Nil	..	..	..
6. Establishment of Livestock Units in Abalamandir, Care, Homes and Children Home under Social Welfare Department		State wide	1991-92	..	5.00	..	..	1.00	8 each of broiler, Poultry, rabbit and goat units will be established	Nil	2 each of poultry rabbit and goat units will be established	..	..
Total					48.00	..	..	12.00	..	..	..	..	..
<b>Fisheries</b>													
1. Mini Hatcheries for fish/prawns seed production	2405 101	SS 50% Ekm. and Alpy.	1991-92	50.00	22.50	..	..	5.00	Development of backyard Hatcheries by providing financial incentives				
2. Mariculture	..	State scheme in selected areas	1991-92	10.00	10.00	..	..	1.50	Setting up of a pilot project for the culture of Mussels.				
3. Feed Mills	2405 102	50% C.S. Quilon & Alleppey	1991-92	125.00	125.00	..	..	..	Establishment of two feed mills with a total Capacity of 10,000 T.				
4. Management of Fishing Harbours and Landing Centres	2405 104	50% C.S. Throughout the State	1991-92	15.50	15.50	..	..	2.00	Machinery for management of Harbours and Landing centres				completed
5. Pilot Project for Artificial Reef culture	2405 800	State Plan Vizhinjam	1991-92	10.00	10.00	..	..	2.00	Artificial reef at Vizhinjam as a pilot project for the benefit of hook and line fisherman.				
6. Bankable scheme	..	State Plan Throughout the State	1991-92	10.00	10.00	..	..	10.00	Subsidy to Fishermen who obtain inputs through bank loan				
7. F.A.O. Assisted food for work Programme	..	50% C.S. Statewide	1991-92	4.00	4.00	..	..	2.00					
8. Savings-cum-Relief Scheme	..	50% C.S. through-out the State	1991-92	900.00	810.00	..	..	222.00	Assistance @Rs. 800 per month for four months a year to each fishermen family				
Total				1124.50	1007.00			244.50	..	..	..	..	..

STATEMENT III C  
ANNEXURE III 'C'

DRAFT EIGHTH PLAN (1990-95)—PROPOSALS FOR PROJECTS/PROGRAMMES NEW SCHEMES

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the scheme	Commence- ment Year	Estimated cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated benefits			Remarks specifically Environmental measures/ Costs
						Approved Outlay	Antici- pated	Proposed Outlay	Eighth Plan	1990:91	1991-92	Beyond Eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>Forestry &amp; Wild Life</b>													
(1)	"Project Rose Wood" (new scheme)	2406-01 800	State wide	1991-92	25.00	25.00	..	..	5.50	Planting endangered species like Rosewood, Ebony, White cedar and Gluta in the Forest area covering Ranni, Konni, Punalur and Thenmala Forest Divisions			Plantations of Rosewood, Ebony, White cedar and Glutt
(2)	Agasthyavanam Biological Park	..	State Plan TVM	..	325.00	325.00	..	..	46.00	Development of 1000 ha. of Forest in Agasthyavanam for stocking and protecting the Wild life and promoting Tourism. 1 Sq. km. area for Botanical garden.			One Biological Park
Total					350.00	350.00	..	..	51.50				
<b>Co-operation</b>													
(1)	Interest free long-term loan and working capital grant to wholesale stores	101 2425 00		1991-92	..	100.00	..	15.00	10.00			3	10
<b>Agricultural Marketing</b>													
(1)	Market Survey and Research	101 2435 00	State Plan State-wide	1991-92 1991-92	..	10.00	..	1.00	1.00	Organising market, commodity and institutional studies.			
(2)	Price Stabilization fund	..	State Plan State-wide	1991-92	25.00	..	..	..	1.00	Compensatory price support during price falls by mobilizing part of the benefits during boom years			
(3)	Kerala Market Development project		EEC/ assisted selected centres	1991-92	..	4000.00	..	1000.00	..	Establishment of 6 markets on modern lines			
(4)	Primary processing facilities at farmers level			1991-92	..	20.00	..	..	1.00	Processing support to spices, tapioca, and cocoa			
Total						4055.00	..	..	1003.00				
<b>(v) ENERGY</b>													
<b>Power Development</b>													
New Major HE Projects													
1.	Bhoothathankettu	105 2801 00		1991-92	3283	2550	..	..	50	..	..	..	..
2.	Kuttiady extension			1991-92	1967	1467	..	..	200	50	..	..	..



## STATEMENT III G

## DRAFT EIGHTH PLAN (1990-95)—PROPOSALS FOR PROJECTS/PROGRAMMES NEW SCHEMES

## ANNEXURE III 'C'

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1990-95) Proposed Outlay	Annual plan 1990-91		Annual Plan 1991-92		Anticipated benefits			Remarks Specifically environmental measures cost
						Appd. Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>Handloom Industry</b>													
I. Production oriented Schemes	106 2851												
A. Co-operative Sector	103												
(1) Setting up of a market research intelligence cell and design cell in Hantex	..	..	1991-92	..	50.00	..	..	5.00	..	..	..	..	..
(2) Revitalisation of Hantex	..	..	1991-92	..	100.00	..	..	10.00	..	..	..	..	..
B. Corporate Sector													
(1) Setting up of market research intelligence cell and design cell in Handveev.	..	..	1991-92	..	50.00	..	..	10.00	..	..	..	..	..
(2) Financial Assistance for setting up of raw material bank and for giving subsidy for yarn through Hantex and Hanveev (grant)	..	..	1991-92	..	25.00	..	..	5.00	..	..	..	..	..
Sub Total—I Production oriented Schemes	..	..	..	..	225.00	..	..	30.00	..	..	..	..	..
<b>II. Administration and Direction</b>													
1. Handloom survey	..	..	1991-92	..	4.00	..	..	1.00	..	..	..	..	..
Sub Total II	..	..	..	..	4.00	..	..	1.00	..	..	..	..	..
Total Handloom Industry	..	..	..	..	429.00	..	..	31.00	..	..	..	..	..

**Khadi and Village Industries**

1) Setting up of a Design Centre for Khadi	106 2851 00	..	..	..	50.00	..	..	10.00	..	..	..	..	..
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## STATEMENT II C

## DRAFT EIGHTH PLAN (1990-95) — PROPOSALS FOR PROJECTS/PROGRAMMES NEW SCHEMES

## ANNEXURE III 'C'

(Outlay/Expenditure in Rs. lakhs and physical in Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/Minor Head	Nature and location of the Scheme	Com-mence-ment year	Esti-mated cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated benefits			Remarks Specifically environmental measures cost
						Appd. Outlay	Antici-pated Expendi-ture	Propo-sed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>Coir Industries 106 285 106</b>													
<i>(i) Fibre Production and Spinning</i>													
(1)	Price Sup- port to Coir Co-operative Societies in northern districts to compensate for higher Pro- duction Cost on account of Suspension of levy system	..	..	..	75.00	..	..	5.00	..	..	..	..	..
(2)	Transport sub- sidy to Coirfed for purchase and distribution of fibre produced in the mechanised defibering mills in the Co- operative Sector of northern districts	..	..	..	30.00	..	..	2.00	..	..	..	..	..
(3)	Subsidy of Primary Co- operative Socie- ties for collec- tion of husk from the open market over and above the quantity collected through levy system and for efficiency in husk fibre output rates	..	..	..	40.00	..	..	5.00	..	..	..	..	..
Total (i)				..	..	145.00	..	..	12.00	..	..	..	..
<i>(ii) Re-organisation and Strengthening of Co- operative Sector and creation of Infrastructur- facilities</i>													
(4)	Establishment of monitoring Cell in the Coir Development Directorate	..	..	..	4.96	..	..	1.00	..	..	..	..	..
(5)	Appointment of a Special Officer for Constitution of a Committee for the re-organi- sation of the Co- operative Sector	..	..	..	5.00	..	..	2.00	..	..	..	..	..
Sub Total (ii)				..	..	9.96	..	..	3.00	..	..	..	..

## STATEMENT III G

## DRAFT EIGHTH PLAN (1990-95)—PROPOSALS FOR PROJECTS/PROGRAMMES NEW SCHEMES

## ANNEXURE III 'G'

(Outlay) Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement

Particulars	Code No. Major Haad/Minotr Head	Nature and location of the Scheme	Com-mence-ment year	Esti-mated cost	Eighth Plan (1990-95) Propo-posed Outlay	Annual plan 1990-91		Annual Plan 1991-92		Anticipated benefits			Remarks Specifically environmental measures/cost
						Appd. Outlay	Antici-pated Expendi-ture	Propo-posed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>(iii) Manufacturing Sector</b>													
(6)		Transport Sub-sidy to small Scale Producers for dying the Coir in the Public Sector dye house	..	..	..	5.00	..	..	0.50	..	..	..	..
(7)		Two joint Sector Industrial Units for the manu-facture of treadle ratts, looms and other Coir manu-facturing machinery, one at Beypore and another at Chertthala	..	..	..	25.00	..	..	10.00	..	..	..	..
Sub Total (iii)				..	..	30.00	..	..	10.50	..	..	..	..
<b>(iv) Promotion of Marketing</b>													
(8)		Consultancy Charges	..	..	..	10.00	..	..	5.00	..	..	..	..
(9)		Strengthening of market deve-lopment Cell in Coirfed	..	..	..	10.00	..	..	1.00	..	..	..	..
Sub Total (iv)				..	..	20.00	..	..	6.00	..	..	..	..
Total New Schemes				..	..	204.96	..	..	31.50	..	..	..	..

**Powerloom Industry 106 2851 108**

<b>(1) Setting up of new Powerloom Units</b>													
(a)	Grant	..	1991-92	..	..	60.00	..	..	2.50	..	..	..	..
(b)	Loan	..	..	..	..	60.00	..	..	2.50	..	..	..	..
Total				..	..	120.00	..	..	5.00	..	..	..	..

**Industries Other than V & SI**

(1)	Travancore Cements Ltd. Spray Plaster and Textured Coating	02-205	Diversi-fication Nattakom Kottayam	1992	96.00	50.00	..	..	..	..	..	..	Under finali-sation
2)	Kerala Clays and Ceramic Products Ltd.	02-600											
(a)	Acquisition of Mining Land		Diversi-fication Pappini-sseri Cannur	1992	45.00	45.00	..	..	13.28	ha. of land	..	..	..

STATEMENT III C  
ANNEXURE III 'C'

DRAFT EIGHTH PLAN (1990-95) PROPOSALS FOR PROJECTS/PROGRAMMES-NEW SCHEMES

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head /Minor Head	Nature and location of the Scheme	Com-mence-ment year	Estima- ted cost	Eighth Plan (1990- 95) Pro- posed Outlay	Annual Plan 1991-91		Annual Plan 1991-92		Anticipated Benefits			Remarks Spe- cifically environ- mentaj measures /Costs
						Appd. outlay	Anti. Exp.	Propo- sed out- lay	Eighth Plan	1990-91	1991-92	Beyond eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(b) Manufacture of Matt-Finished Glazed Tiles	02-600	Diversi- fication Pappsnissary Cannoor	1993	40.00	15.00	..	..	..	810 MTS	..	..	..	..
(3) Kerala Ceramic Ltd.	02-600												
(a) Manufacture of Bone China Crockery and Stonewares	02-600	Diversi- fication/- Cochin Ernakulam	1991-92	40.00	40.00	..	..	25.00	3000 MTS of Table ares per wycar	..	..	..	..
(b) Mechanisa- tion of Mining	02-600	Kundara Kollam	1991-92	60.00	60.00	..	..	..	..	..	..	..	..
(c) Installation of Driver-cum Pulveriser	02-600	..	..	60.00	60.00	..	..	..	..	..	..	..	..
(4) Kerala Con- struction Com- ponents Ltd. Ltd. Establish- ment of two new units	02-600	Diversi- fication Cherthala, Alappuzha	1993	200.00	36.00	..	..	..	300 lakhs Nos. of Bricks Annum	..	..	..	..
(5) Kerala Minerals and Metals Ltd. Titanium Sponge Plant	05-205	Diversi- fication Kollam 1992	1993	6000.00	500.00	..	..	..	1000 tpa	..	..	..	..
(6) Travancore Cochin Chemicals Ltd.	05-205												
(a) Hexachloro Cycle pen- diene Project	05-205	Diversi- fication 1991	1991	1600.00	200.00	..	..	..	10000tpa	..	..	..	..
(b) Membrane Cell Project	06-103	..	1993	3000.00	300.00	..	..	..	100 tpa	..	..	..	..
(7) Steel Industrial Kerala Limited													
(a) Manufacture Heavy Duty Engines		Diversi- fication 1992	1992	2500.00	450.00	..	..	..	Rs. Seven crore worth products by 1994-95				
(b) Manufacture Turbine Components		1993	1993	990.00	450.0	75.00	..	..	Rs. Five crore worth products by 1994-95				
(c) Manufacture of High Pressure Industrial cleaners		..	1993	325.00	100.00	..	..	..	Rs. Five crore worth products by 1994-95				
(d) Manufacture of Bomb Shells		Diversi- fication of SIFL/ Thrissur	1994	3000.00	400.00	..	..	..	Rs. 45 crore worth products by 1994-95				

STATEMENT III C  
ANNEXURE III 'C'

DRAFT EIGHTH PLAN (1990-95) PROPOSALS FOR PROJECTS/PROGRAMMES—NEW SCHEMES

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & location of the Scheme	Commencement Year	Estimated cost	Eighth Plan 1990-95 Proposed Outlay	Annual Plan		Annual Plan Proposed Outlay	Anticipated benefits			Remarks Specifically Environmental Measures/ Costs	
						Approved Outlay	Anticipated Expenditure		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(e) Manufacture of Bitumen/ Oil Drums		Diversification	1993	800.00	50.00	..	..	..	Rs. 20 crore worth products by 1994-95				
(f) Establishment of Carpentry Shop		Alappuzha	1992	240.00	40.00	..	..	..	Rs. seven crore worth products by 1994-95				
(g) Galvanising Plant		..	1992	250.00	50.00	..	..	..	Rs. Five crore worth products by 1994-95				
(h) Manufacture of Light Diesel Engine		Diversification of of Scooters Kerala Ltd. Alappuzha	1991	600.00	150.00	..	..	10.00	Rs. Nine crore worth products by 1994-95				
(8) Traco Cable Company Limited Jelly filled Telephone Cable Project	06-203	Expansion Thiruvalla Pathanamthitta	1992	1500.00	223.00	..	..	..	4.6 lakh CKM	..	..	..	..
(9) United Electrical Industries Ltd.-Manufacture of Electronic Ballast for Fluorescent Lights	06-203	Diversification/ Pallimukku Kollam	1199	53.00	20.00	..	..	10.00	Nos./ year 1.5 lakhs	..	..	..	..
(10) Kerala Electrical and Allied Engineering Co., Ltd.	06-203	..	1991	450.00	50.00	..	..	..	2400 Nos. annum	..	..	..	..
(a) Manufacture of Electrolytic Starters	..	Diversification Palakkad	1992	1200.00	50.00	..	..	..	50 lakh AH	..	..	..	..
(b) Manufacture of Nickel Cadmium Batteries	..	Expansion/ Allappuzha	1992	1500.00	100.00	..	..	..	..	..	..	..	..
(c) Manufacture of Variable Speed Motors	..	Expansion/ Malappuram	1993	1500.00	100.00	..	..	..	..	..	..	..	..
(d) Integrated Stampings and Lamination Cutting Unit	..	Expansion/ Ernakulam	1994	500.00	50.00	..	..	..	..	..	..	..	..
(e) Manufacture of Electrical Control Equipment	..	Expansion	..	..	..	..	..	..	..	..	..	..	..
II. Kerala State Electronics Development Corporation Ltd.	07-190	..	..	..	..	..	..	..	..	..	..	..	..



## STATEMENT III C

## ANNEXURE III 'C'

## DRAFT EIGHTH PLAN (1990-95) PROPOSALS FOR PROJECTS/PROGRAMMES NEW SCHEMES

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/Minor/Head	Nature and location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1990-95) Proposed	Annual Plan 1990-91		Annual Plan Proposed Outlay	Anticipated benefits			Remarks Specifically environmental Measures/ Costs	
						Appd. Outlay	Anti. Exp.		Eighth Plan	1990-91	1991-91		1991-92 Beyond Eighth Plan
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(a) Cybernetics Division Dedicated peripherals	--	Expansion/Thiruvananthapuram	1992	1000.00	440.00	..	..	10.00	Rs. 35 crore worth products in 1994-95				
(b) Control Division-SCADA	--	--	1992	650.00	150.00	..	..	--	Rs. 100 crore worth products in 1994-95				
(c) Printed Circuit Board	--	"	1992	500.00	160.00	..	..	30.00	Rs. 5 crore worth products in 1994-95				
(d) Traffic Signals Division	..	"	1991	300.00	50.00	..	..	50.00	Rs. 10 crore worth products in 1994-95				
<b>Subsidiaries</b>													
(e) Keltron Component Complex Ltd.	--	Expansion/Cannur	1992	780.00	60.00	..	..	150 million	Aluminium Electronic Capacitors/annum				
(f) Keltron Crystals Ltd.	--	"	1991	400.00	133.00	..	..	50.00	43 lakh colour TV crystals and 75000 electronic watches				
(g) Keltron Magnetics Ltd.	--	Diversification/Cannur	1993	220.00	73.00	..	..	..	5000 servo controlled voltage stabilisers/annum				
(h) Keltron Counters Ltd.	--	Diversification/Thiruvananthapuram	1991	150.00	60.00	..	..	30.00	4000 Nos of various defence items/annum				
(i) Keltron Projectors Ltd.	--	"	1992	20.00	20.00	..	..	..	..	--	--	--	--
(j) Viable Projects in Thrust Areas	--	"	1993	3000.00	1234.00	..	..	..	..	--	--	--	--
(12) Kerala State Industrial Enterprises Ltd.	80-800	--											
(a) Kerala State Salicylates and Chemicals Ltd.	--	..	..	..	..	..	..	..	..	--	--	--	..
Manufacture of Fine Chemicals and formulations	--	Diversification/Thiruvananthapuram	1992	275.00	100.00	--	--	..	40 TPA (Total)			--	
(b) Kerala State Drugs and pharmaceuticals Ltd.	--	--							Rs. 3.05 crore Products				
(i) Manufacture of Veterinary Products	--	Diversification/Alappuzha	1992	275.00	90.00	..	--	..	..	--	--	..	..
(ii) Basic Drugs Projects	--	Diversification/Alappuzha	1991	175.00	55.00	--	--	10.00	7.5 TPA	--	--	..	..

## STATEMENT III C

## DRAFT EIGHTH PLAN (1990-95) — PROPOSALS FOR PROJECTS/PROGRAMMES NEW SCHEMES

## ANNEXURE III 'C'

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/Minor Head	Nature and location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated benefits			Remarks — Specifically environmental measures cost
						Appd. Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(iii) Expansion of Pharmaceutical Formulations Plant		Expansion/ Alappuzha	1992	500.00	165.00	..	—	—	Rs. 10 crores worth products	—	—	..	..
(c) Kerala Soaps and Oils Ltd.		—	..	..	..	—	..	..	—	..	..	..	..
(i) Solvent Extraction Plant		Diversification/											
	..	Kozhikode	1992	600.00	200.00	..	..	—	10000TPA	..	..	..	..
(ii) Vanaspathi Plant	..	do.	1993	210.00	70.00	..	..	—	7500TPA	..	..	..	..
(d) Kerala State Detergents and Chemicals Ltd.	..	..	..	..	..	..	..	..	..	..	..	..	..
		Manufacture of Alpha Olefin Sulphonate (AOS)											
		Diversification/ Malappuram	1992	500.00	175.00	..	..	..	1500TPA	..	..	..	..
(e) Travancore Plywood Industries Ltd.	..	..	..	..	..	..	..	..	..	..	..	..	..
(i) Wood cement particle Board Project	..	Diversification/ Punalur, Kollam	1992	1500.00	250.00	..	..	..	25TPD	..	..	..	..
(ii) Medium Density Fibre Board Project	—	do.	1993	4000.00	250.00	..	..	..	50TPD	..	..	..	..
(f) Energy Conservation Schemes of Subsidiaries	—	..	1990.	50.00	25.00	..	..	—	..	..	..	..	..
(13) New Incentive													
Schemes Proposed	80-800												
(i) Interest Subsidy for providing Soft Loan/Development Loan to Sick Units	..	Promotional	..	..	150.00	..	..	—	—	..	..	..	..
(ii) Special Capital Subsidy for Pioneer Units	..	Promotional	..	..	250.00	..	..	—	—	..	..	..	..
(iii) Special Assistance for KSIDC Ltd.	..	..	..	..	100.00	..	..	—	—	..	..	..	..
(iv) Subsidy for Purchase of Captive Power Generating Sets	..	..	..	..	100.00	..	..	—	—	..	..	..	..
(v) Special Fund for Strengthening Engineering Capabilities	—	..	..	..	50.00	..	..	—	—	..	..	..	..
Total				41114.00	7624.00	..	..	225.00	..	..	..	..	..

STATEMENT III C  
ANNEXURE III C

## DRAFT EIGHTH PLAN (1990-95)—PROPOSALS FOR PROJECTS/PROGRAMMES NEW SCHEMES

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefit in relevant units of measurement)

Particulars	Code No. Major Head/Minor Head	Nature and location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated benefits			Remarks specifically environmental measures/costs
						Appd. outlay	Anti. Exp. outlay	Proposed outlay	Eighth Plan	1990-91	1991-92	Beyond eighth Plan	
						(7)	(8)	(9)	(10)	(11)	(12)	(13)	
(Rs. in lakhs)													
<b>VII. TRANSPORT</b>													
<b>Ports and Light Houses</b>													
(01) Ports and Light Houses	1 07 300051												
(i) Hydrographic Survey unit	..	Estt. of a Hydrographic Survey unit	1991	40.00	15.00	..	..	1.00	..	..	..	..	..
(ii) Formation of a Dredging Corporation	..	Formation of a dredging Corpn.	..	..	5.00	..	..	-	..	..	..	..	..
(iii) Vizhinjam Cargo Harbour	..	Cargo Harbour in Trivandrum District	..	535.00	160.00	..	..	..	..	..	..	..	..
(iv) Azhikkal Cargo Harbour	..	Cargo Harbour in Cannanore District	..	450.00	130.00	..	..	..	..	-	-	..	..
(v) Alleppey Port	..	Port in Alleppey District	..	80.00	50.00	..	..	..	..	..	..	..	..
(vi) Kayamkulam Port	..	Port in Alleppey District	..	10.00	10.00	..	..	..	..	..	..	..	..
Total:			..	1115.00	370.00	..	..	1.00	..	..	..	..	..
<b>Roads and Bridges</b>													
(1) Formation of a Geo-Technical Unit (50% State share)	107 305400	Whole State	1990-91	NA	20.00	3.00	3.00	5.00	Research schemes	..	..	..	..
(2) Road Safety works	..	Whole State	1991-92	NA	50.00	Nil.	Nil.	10.00	5 nos.	-	2 nos.	-	..
(3) Share participation to the Konkan Railway Corporation	..	..	1500.00	..	..	..	..	..	..	-	-	-	..
Total:			..		1570.00	3.00	3.00	15.00	5 nos.	..	2 nos.	..	..
<b>Road Transport</b>													
(1) Research & Development	1 07 3055 00 190 004	Whole State	1991-92	..	100.000	..	..	10.00	..	..	-	-	-
Total:			..	..	100.00	..	..	10.00	..	..	..	..	..

STATEMENT III C  
ANNEXURE III 'C'

DRAFT EIGHTH PLAN (1990-95)—PROPOSALS FOR PROJECTS/PROGRAMMES NEW SCHEMES

(Outlay /Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated benefits			Remarks specifically environmental measures/ costs
						Appd. Outlay	Anti-Exp.	Proposed Outlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>VIII SCIENCE AND TECHNOLOGY</b>													
(1) Centre for Development of Imaging Technology (C-DIT)	10900000	1990	140.00	280.00	125.00	125.00	80.00	..	..	..	..	..	..
(2) Regional Research Laboratory	..	1990	..	1.00	1.00	1.00	..	..	..	..	..	..	..
(3) Scientific Journals Fund for R&D Centres	..	..	..	..	..	..	..	..	..	..	..	..	..
(4) Scientific Journals Fund for R & D Centres	..	..	..	..	..	..	..	..	..	..	..	..	..
(5) National Resource Date Management System	..	1990	..	28.00	..	..	10.00	..	..	..	..	..	..
(6) District S&T and Environment Committees & Cells	..	..	..	..	..	..	..	..	..	..	..	..	..
(7) Sophisticated Instrumentation Centre	..	..	..	..	..	..	..	..	..	..	..	..	..
(8) New Institution	..	1990	..	2.00	2.00	2.00	..	..	..	..	..	..	..
(9) IRTC Mundoor	..	1990	..	10.00	..	..	3.00	..	..	..	..	..	..
(10) Upgradation of Forensic Laboratory	..	..	..	..	..	..	..	..	..	..	..	..	..
(11) Seminar Complex	..	..	..	..	..	..	..	..	..	..	..	..	..
Total:			..	..	321000	128.00	128.00	93.00	..	..	..	..	..

**Tourism**

1. Accommodation at Pilgrim centres and Construction of Holiday Homes	110345200	01/102	Tourist Centres 1991-92	..	25.00	..	..	2.00	..	..	..	..	..
2. Tourist Transport Service	01/103	..	..	450.00	20.00	..	..	2.00	..	..	..	..	..
3. Augmentation facilities at developed Centres	800	Deve- loped Tourist centres	..	19.00	10.00	..	..	2.00	..	..	..	..	..
4. Provides Temporary and Semi-permanent Accommodation at Pilgrim Centres	800	Pilgrim Centres	..	7.00	..	..	..	1.00	..	..	..	..	..

STATEMENT III C  
ANNEXURE III 'C'

DRAFT EIGHTH PLAN (1990-95)—PROPOSALS FOR PROJECTS/PROGRAMMES NEW SCHEMES

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/Minor Head	Nature and location of the Scheme	Com-mence-ment year	Esti-mated cost	Eighth Plan (1990-95) Propo-sed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Propo-sed Outlay	Eighth Plan	Anticipated benefits			Remark- Specially. enviro-menta measu-ment cost
						Appd. Outlay	Antici-pated Expendi-ture			1990-91	1991-92	Beyond Eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
5. Development of Peerumedu	800	Peeru-medu	1991-92	100.00	15.00	..	..	1.00	..	..	..	..	..
6. Development of Pathiramanal Lake resort	800	Patha-nam-thitta	1990-91	200.00	31.00	10.00	10.00	5.00	..	..	..	..	..
7. Development of Bekal Beach Resort	800	Bekal	1991-92	200.00	16.00	..	..	2.00	..	..	..	..	..
8. Development of Water falls at Athirappally, Palaruvi, Valera etc.	800	Athira-ppally Valera, Palaruvi	1990-91	50.00	12.00	5.00	5.00	2.00	..	..	..	..	..
9. Development of marine park, water park, recreational facilities assessments etc. other centres	800	Cochin Aakulam	1991-92	300.00	4.00	..	..	..	..	..	..	..	..
10. Development of water-ways	800	Quilon, Cochin, Alleppey	1990-91	50.00	7.00	1.00	1.00	2.00	..	..	..	..	..
11. Introduction of Home Boats, floating restaurant etc.	800	Vembanad Lake	1991-92	60.00	6.00	..	..	..	..	..	..	..	..
12. Creation of revolving fund	800	All Kerala	1990-91	95.00	20.00	5.00	5.00	5.00	..	..	..	..	..
13. Subsidy for creation of in-factories in private sector on way to tourist centres like motels, toilets, wayside amenities etc.		All Kerala	1991-92	300.00	30.00	..	..	5.00	..	..	..	..	..
14. State Tourism Production Council	800	Thiruva-nantha-puram	1991-92	..	8.00	..	..	1.00	..	..	..	..	..
15. International Co-operation	798	..	..	..	10.00	..	..	..	..	..	..	..	..
<b>Total</b>	..	..	..	..	214.00	21.00	21.00	30	..	..	..	..	..

## STATEMENT III C

## ANNEXURE III 'C'

## DRAFT EIGHTH PLAN (1990-95)—PROPOSALS FOR PROJECTS/PROGRAMMES—NEW SCHEMES

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/Minor Head	Nature and location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Eighth Plan	Anticipated benefits			Remarks—Specifically environmental measures cost
						Appd. Outlay	Anticipated Expenditure			1990-91	1991-92	Beyond Eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

## IX GENERAL ECONOMIC SURVEYS

## Survey and Statistics

Strengthening of data collection system for local self Government Institutions 1-10-3454-00 112

Strengthening of data collection system for local self Government Institutions	..	..	..	150.00	150.00	..	..	31.00	..	..	..	..	..
Total	..	..	..	..	150.00	..	..	31.00	..	..	..	..	..

## Weights and Measures

Other general 1-10-3470-00

Eco Services	..	..	1990-91	50.00	50.00	1.00	1.00	12.00	..	..	..	..	..
Construction of a Secondary std. laboratory	..	..	..	..	..	..	..	..	..	..	..	..	..
Total	..	..	..	..	50.00	1.00	1.00	12.00	..	..	..	..	..

## X. SOCIAL SERVICES

## (A) General Education 2 21 2202 00

(1) Establishment of District centres for English	..	..	..	..	50.00	..	..	10.00	..	..	..	..	..
(2) Introduction of plus two course in schools	..	..	..	..	200.00	..	..	25.00	..	..	..	..	..
Sub Total	..	..	..	..	250.00	..	..	35.00	..	..	..	..	..

## NEW SCHEMES

## Medical &amp; Public Health

## Allopathy

(1) Community based rehabilitation programme	222 2210 00	..	1991-92	265.25	25.00	..	..	5.00	..	..	..	..	..
(2) Medical Rehabilitation Institute at Thiruvananthapuram	..	..	1991-92	822.00	50.00	..	..	3.00	..	..	..	..	..

## STATEMENT III C

## ANNEXURE III 'C'

## DRAFT EIGHTH PLAN (1990 95)—PROPOSALS FOR PROJECTS/PROGRAMMES NEW SCHEMES

(Outlay/Expenditure in Rs. lakhs and physical in Targets/Benefits in relevant with of measurement)

Particulars	Code No. Major Head/Minor Head	Nature and location of the Scheme	Com mence ment year	Esti mated cost	Eighth Plan (1990 95) Propo sed Outlay	Annual plan 1990 91		Annual Plan 1991 92		Anticipated benefits			Remarks Specifically environ mental measures cost
						Appd. Outlay	Antici pated Expendi ture	Propo sed Outlay	Eighth Plan	1990 91	1991 92	Beyond Eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<i>Medical Education</i>													
(3)	Augmentation of Water Supply Scheme in Medical Colleges	222 2210 00	..	1991-92	100.00	200.00	..	..	20.00	..	..	..	..
<i>Ayurveda</i>													
(4)	Strengthening of dispensaries	..	..	1991-92	9.00	9.00	..	..	1.75	..	..	..	..
<i>Ayurveda Education</i>													
(5)	Scientific evaluation of Ayurvedic drugs	..	..	1991-92	30.00	10.00	..	..	2.00	..	..	..	..
<i>Homoeopathy</i>													
(6)	Purchase of vehicles for existing district offices and Directorate	..	..	1991-92	8.00	6.00	..	..	1.70	..	..	..	..
Total					1234.25	300.00	..	..	33.45	..	..	..	..
<b>Water Supply and Sanitation</b>													
(1)	Integrated Programme for drinking water and sanitation	2 23 2215 00	..	1990	..	54.00	3.00	3.00	3.00	..	..	..	..
(2)	Water supply scheme to Naval Academy, Ezhimala	..	..	1990	688.00	126.00	25.00	25.00	25.00	..	..	..	..
(3)	Water Supply Scheme for Calicut	..	..	1990	13100.00	7100.00	190.00	190.00	2500.00	..	..	..	..
	Cochin and Trivandrum (KUDP)	..	..	..	..	..	..	..	..	..	..	..	..
(4)	Water supply scheme to Newly formed Municipalities	..	..	..	200.00	200.00	..	..	..	..	..	..	..
(5)	Rural Water supply scheme in the Bilateral Assistance	..	..	..	1000.00	1000.00	..	..	..	..	..	..	..
(6)	Sewerage and Sanitation Scheme (KUDP)	..	..	1991	4000.00	4000.00	..	..	600.00	..	..	..	..
Total					..	12480.00	218.00	218.00	3128.00	..	..	..	..

## STATEMENT III C

## ANNEXURE III 'C'

## DRAFT EIGHTH PLAN (1990-95) --PROPOSALS FOR PROJECTS/PROGRAMMES-NEW SCHEMES

(Outlay |Expenditure in Rs. lakhs and Physical Targets|Benefitts in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and local- tion of the Scheme	Comm- encement year	Esti- mated cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated benefits			Remarks Specifically Environmental measure cost
						Appd. Outlay	Anti. Expr.	Proposed Outlay	Proposed	Eighth Plan 1990-95	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>Urban Development</b>													
(1) Modernisation of 2 23 } Slaughter Houses 2217 } 00	..	..	1991-92	..	25.00	..	..	1.00	..	..	..	..	..
(2) Nehru Rozgar Yojana	..	..	1991-92	..	650.00	..	..	120.00	..	..	..	..	..
(3) Integrated Development of Cochin and Adjoining Islands	..	..	1991-92	10288.00	10.00	..	..	2.00	..	..	..	..	..
(4) Capital City Development Programme	..	..	1991-92	..	55.00	..	..	10.00	..	..	..	..	..
Total -Urban Development					740.00	..	..	133.00	..	..	..	..	..
<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>													
<i>Welfare of Scheduled Caste</i> 02													
<i>Education</i> 277													
(1) Special Incentive to indigent SC Girls	2225-01	State-wide	1991-92	..	10.00	..	..	5.00	180000 (Students)	..	45000	..	..
Sub Total -Education					10.00	..	..	5.00	..	..	..	..	..
Sub Total -Welfare of S.C. New Scheme					10.00	..	..	5.00	..	..	..	..	..
<b>Economic Development</b> 102													
(1) Assist for cultivation of medical and Aromatic Plants	2224 02	State-wide	1991-92	..	12.00	..	..	3.00	400 families	..	100 families	..	..
Sub Total					12.00	..	..	3.00	..	..	..	..	..
<b>Housing</b> 283													
(1) Rehabilitation of landless & houseless S.T. families	2224 02	State-wide	1991-92	..	40.00	..	..	15.00	3000 families	..	1300 families	..	..
Sub Total:					40.00	..	..	15.00	..	..	..	..	..



## STATEMENT III C

## ANNEXURE III 'C'

## DRAFT EIGHTH PLAN (1990-95)—PROPOSALS FOR PROJECTS/PROGRAMMES NEW-SCHEMES

(Outlay/Expenditure in Rs. lakhs and physical in Targets/Benefits in relevant with of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Scheme	Com-mence-ment year	Esti-mated cost	Eighth Plan (1990-95) Proposed Outlay	Annual plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Eighth Plan	Anticipated benefits			Remark Specifically environmental measures cost
						Appd. Outlay	Antici-pated Expendi-ture			1990-91	1991-92	Beyond Eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Other expenditure		800											
(1) Ambedkar Memorial-- Rural Institute for Development	2224 02	800 State wide	1991.92	..	8.00	..	..	2.00	1 Institute	..	1 Institute	..	..
(2) Conduct of District level/ State level youth festivals	2225 02	800 "	"	..	8.00	..	..	2.00	75 youths	..	25 youths	..	..
(3) Assistance to Scheduled Tribe Mahila Samajam	2225 02	800 "	"	..	4.00	..	..	1.00	16 Samajam	..	4 Samajam	..	..
(4) Establishment of Employment guidance Centre at the Directorate of Sch. Tribe Development Dept.	2225 02	800 "	"	..	4.00	..	..	1.00	1 Centre	..	1 Centre	..	..
Sub Total				..	24.00	..	..	6.00	..	..	..	..	..
Sub Total--Welfare of ST New Schemes 1991-92					76.00	..	..	24.00	..	..	..	..	..
Grand Total--Welfare of SC/ST/OBC					..	86.00	..	..	29.00	..	..	..	..
<b>Labour and Employment</b>													
(1) Strengthening of Enforcement machinery of Labour Department	226 2230 00	"	"	..	60.00	..	..	10.00	..	..	..	..	..
(2) Strengthening of Infrastructure Support for orga- nising Welfare Fund Schemes for the unorganised		"	..	..	25.00	..	..	5.00	5 Units	..	1	..	..
(3) Starting of Special Cells for Housemaid Scr.vants/Unorga- nised in Ernakulam, Kozhikode and Thiruvananthapuram		..	..	..	3.00	..	..	1.00	3 Units	..	1	..	..
Total--Labour & Labour welfare				..	..	..	..	16.00	..	..	..	..	..

## STATEMENT III C

## ANNEXURE III 'C'

## DRAFT EIGHTH PLAN (1990-95) --PROPOSALS FOR PROJECTS/PROGRAMMERS NEW-SCHEMES

(Outlay/Expenditure in Rs. lakhs and physical in Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Eighth Plan	Anticipated benefits			Remarks
						Appd. Outlay	Anticipated Expenditure	Proposed Outlay	Proposed Outlay		1990-91	1991-92	Beyond Eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	

## NEW SCHEMES

## Social Security Welfare

Strengthening Administrative Infrastructure	2 27 223500	1991	..	..	12.00	..	..	3.00	..	..	..	..	..
Supply and replacement of vehicles	..	..	..	..	20.00	..	..	4.00	..	..	..	..	..
Inservice training to Departmental Officers	..	..	..	..	7.00	..	..	1.00	..	..	..	..	..
<b>Total:</b>	..	..	..	..	39.00	..	..	8.00	..	..	..	..	..

## X1 GENERAL SERVICES

## Stationery and Printing

Stationery 3 42 2058 00  
101  
102

(1) Construction of Staff quarters for the Stationery Office, Shoranur	Build- ing Scheme in Palghat District	1991-92	5.00	5.00	Nil	Nil	5.00	..	Staff facility with a view to increase productivity	..	Staff facility which will increase efficiency and curb the tendency to seek transfers	The benefit is permanent	None
(2) Construction of buildings in the District headquarters towns	Build- Schemes in Kollam, Alapuzha, Trissur, Idukki, Wayanad Pathanamthitta and Kasargod Districts	1992-93	175.00	175.00	Nil	Nil	Nil	..	..	..	Provi- sion of ade- quate and compact accom- modation will obviate the necessity for hiring accom- modation and precarious exist- ence	The benefit is per- manent	None

## STATEMENT III C

## ANNEXURE III 'C'

## DRAFT EIGHTH PLAN (1990-95)—PROPOSALS FOR PROJECTS/PROGRAMMES NEW—SCHEMES

(Outlay/Expenditure in Rs. lakhs and physical in Targets/Benefits in relevant with of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Scheme	Com mence ment year	Esti mated cost	Eighth Plan (1990-95) Propo sed Outlay	Annual plan 1990-91		Annual Plan 1991-92 Propo sed Outlay	Eighth Plan	Anticipated benefits			Remarks Specifically environmental measures cost
						Appd. Outlay	Antici pated Expendi ture			1990-91	1991-92	Beyond Eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(3) Establishment of a paper testing Laboratory attached to the Chief Stores		Labora- tory facility in the Chief office of the dept. for quality control (TVM)	1991-92	5.00	5.00	Nil	Nil	2.00	The pre- liminary works and expenditure will be met in 1991-92 and a full fledged lab could function in the next year	No	The equip- ments required could be assessed and ordered in 1991-92	The lab will function as a permanent facility for quality control through inspection at the buyer's end.	
Construction of compound wall for Stationery office Shornur			1990-91	0.40	0.40	0.40	0.40	..	..	..	..	..	..
Construction of Dining Hall Regional Office Kozhikode			1990-91	0.60	0.60	0.60	0.60	..	..	..	..	..	..
(4) Establish- ment of a weigh- bridge attached to the chief stores		The Scheme will provide for a modern materials hand- ing facil- ity long over due over due stores at Thiru- vanantha- puram	1991-92	10.00	10.00	..	..	10.00	Speedy and accurate weigh- ment if stores in the Chief Station- ery Store at Thiru- vanan- thapuram	..	Same as in Column 10	The bene- fit is permanent	None
<i>Government Presses 103</i>													
1. Alteration of Building for Government Press, Mannanthala	..	Building Construction	1991-92	10.00	10.00	..	..	10.00	..	..	..	..	..
2. Purchase of Machinery for Government Press, Thiruvanan- thapuram	..	Machinery Purchase	1991-92	90.00	90.00	..	..	25.00	..	..	..	..	..
3. Purchase of Machinery for Government Press, Kozhikode	..	Machinery Purchase	1993-94	60.00	60.00	..	..	..	..	..	..	..	..
4. Civil Construc- tion to Government Press, Kozhikode	..	..	1991-92	40.00	40.00	..	..	10.00	..	..	..	..	..

## STATEMENT III C

## DRAFT EIGHTH PLAN (1990-95)—PROPOSALS FOR PROJECTS/PROGRAMMES—NEW SCHEMES

## ANNEXURE III 'C'

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant unit of measurement)

Particulars	Code No. Major Head/Minor Head	Nature and location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1990-95) Proposed Outlay	Annual plan 1990-91		Annual Plan 1991-92		Eighth Plan	Anticipated benefits			Remarks Specifically environmental measures cost
						Appd. Outlay	Anticipated Expenditure	1991-92	Proposed Outlay		1990-91	1991-92	Beyond Eighth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
<i>Books and Publication Society</i>														
	800	..	..	..	..	..	..	..	..	..	..	..	..	
1.	Desk Top Publishing System		1990-91	12.50	12.50	12.50	12.50	..	..	..	..	..	..	
2.	Electrical/Electronic Spares	Machinery purchase	1990-91	50.00	50.00	50.00	50.00	..	..	..	..	..	..	
3.	Auto plate processor and baking oven	Machinery Purchase	1991-92	4.00	4.00	..	..	4.00	..	..	..	..	..	
4.	Double head Stitching machine	Machinery Purchase	1991-92	1.50	1.50	..	..	1.50	..	..	..	..	..	
5.	Web Spares	S Machinery purchase	1991-92	17.40	17.40	..	..	17.40	..	..	..	..	..	
6.	Construction of New Building	Building Construction	1991-92	17.00	17.00	..	..	17.00	..	..	..	..	..	
7.	Mechanical Power Saw	Machinery Purchase	1991-92	0.10	0.10	..	..	0.10	..	..	..	..	..	
8.	Purchase of offset Machines with Numbering attachment	machinery Purchase	1992-93	125.93	97.50	..	..	..	..	..	..	..	..	

## SUMMARY STATEMENT III D

## DRAFT VIII PLAN (1990-95)—PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive Expenditure upto end of 7th plan	Eighth Plan 1990-95) proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92 proposed Outlay	Remarks specifically Environmental measures/ costs
					Approved outlay	Anticipated Expenditure		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>I. AGRICULTURE AND ALLIED SERVICES</b>								
<b>Crop Husbandry</b>								
(1) Schemes aimed at maximising benefits from the existing capacity	101 2401 00	..	..	685.00	135.00	135.00	157.00	..
(B1) Completed schemes as on 31-3-1990 (Spill over liability)	101 2401 00	..	949.74	93.00	103.00	93.00	..	..
(B2) Critical ongoing schemes	101 2401 00	..	4792.11	6041.30	1480.95	1327.35	1334.90	..
(B3) Schemes sanctioned/committed in 1990-91	101 2401 00	..	..	9563.50	709.20	674.20	2217.66	..
New schemes	..	..	..	9317.20	21.85	79.29	1340.44	..
Total—Crop Husbandry		..	..	25700.00	2450.00	2308.84	5050.00	..
Special Employment Programme	..	..	952.10	5000.00	1000.00	1000.00	1000.00	..
Grand Total:		..	..	30700.00	3450.00	3308.84	6050.00	..
<b>Soil and Water Conservation</b>								
(1) Schemes aimed at maximising Benefits from the existing capacity	101 2402 00	Nil	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill over Liability)	..	Nil	..	..	..	..	..	..
(B2) Critical ongoing schemes	..	..	611.15	1311.00	168.00	168.00	215.00	..
(B3) Sanctioned/committed schemes in 1990-91	..	..	..	158.00	22.00	22.00	27.00	..
(C) New Schemes	..	..	..	31.00	..	..	8.00	..
Total		..	759.53	1500.00	190.00	190.00	250.00	..
<b>Animal Husbandry</b>								
(1) Schemes Aimed at maximising benefits from the existing Capacity	..	..	..	188.00	35.00	35.00	40.00	..
(B1) Completed schemes as on 31-3-1990 (Spill over Liability)	..	Nil	..	..	..	..	..	..
(B2) Critical ongoing schemes	..	..	..	2642.00	324.40	324.40	413.00	..
(B3) Critical ongoing schemes	..	..	..	2642.00	324.40	324.40	413.00	..
(B3) Sanctioned/committed schemes in 1990-91	..	..	..	372.00	67.60	67.60	85.00	..
(C) New Schemes	..	..	..	48.00	..	..	12.00	..
Total		..	..	3250.00	427.00	427.00	550.00	..

## SUMMARY STATEMENT III D

## DRAFT VIII PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Cumulative Exp- penditure uptoend of 7th Plan	Eighth Plan 1990-95 Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks Specifically Environmental measures/ costs
					Appd. Outlay	Anti. Exp.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Dairy Development</b>								
1. Schemes Aimed at Maximising Benefits from the existing capacity	101 2404 00	..	648.87	296.00	77.00	77.00	103.50	..
(B1) Complete Schemes as on 31-3-1990 (Spill over Liability)	..	Nil	..	..	..	..	..	..
(B2) Critical Ongoing Schemes	..	..	477.84	956.00	223.00	223.00	248.00	..
(B3) Sanctioned/committed schemes in 1990-91	..	..	..	348.00	54.00	54.00	78.50	..
(C) New Schemes	..	..	..	150.00	..	..	20.00	..
Total		..	1126.71	1750.00	354.00	354.00	450.00	..
<b>Fisheries</b>								
(1) Schemes aimed at Maximising benefits from the existing capacity.	..	..	..	NIL	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill -over liability)	101 22405 104,	710.00	679.66**	50.00	40.00	40.00	10.00	Disposal of waste through sullage treatment is proposed
(B2) Critical ongoing Schemes	2405-101, 102, 104, 105 109, 120, 800	..	..	6140.50	909.00*	909.00*	1021.00	..
(B3) Schemes sanctioned/ committed in 1990-91.	2405-101 104, 800	742.50	942.50	802.50	151.00	151.00	149.50	..
(C) New Schemes	2405-101, 102 104, 800	1042.00	..	1007.00	..	..	244.50	..
Total				8000.00	1001.00	1100.00	1425.00	
<b>Forestry &amp; Wild Life</b>								
(1) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..
(B2) Critical ongoing Schemes	1-01-2406-00	5972.309	8597.00	1740.00	1740.00	1688.50	..	..
(B3) Schemes sanctioned/committed in 1990-91	2406-02-110-- 22, 23, 24 & 25	..	..	33.00	10.00	10.00	10.00	..
(C) New Schemes	2406-01-800 and 02-800	..	..	350.00	..	..	51.50	..
Total --Forestry and Wild Life	..	..	5972.309	9000.00	1750.00	1750.00	1750.00	..

\* Inclusive of scheme transferred to Non plan (KFWRP)

\*\* Total Expenditure on the project

## SUMMARY STATEMENT IIID

## DRAFT VII PLAN (1990-95) —PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

(Rs. in lakhs)

Particvlars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive Ex- penditure upto end of 7th plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks Specifi- cally Environ- mental measures/ costs
					Appd. Outlay	Anti. Exp. Exp.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Storage &amp; Warehousing</b>								
(1) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..
(B2) Critical ongoing schemes	..	..	50.88	200.00	15.00	15.00	25.00	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	..	..	..	..	..
(E) New Schemes	..	..	..	..	..	..	..	..
<b>Total (D)</b>	..	..	50.88	200.00	15.00	15.00	25.00	..
<b>Agricultural Research and Education</b>								
(1) Schemes aimed at Maximising benefits from the existing capacity.	..	..	..	..	..	..	..	..
(B1) Completed Schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..
(B2) Critical ongoing Schemes	101 2415 00	..	1381.10	2500.00	450.00	450.00	500.00	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	..	..	..	..	..
(e) New Schemes	..	..	..	..	..	..	..	..
<b>Total (D)</b>	..	..	1381.00	2500.00	450.00	450.00	500.00	..
<b>Investments in Agricultural Financial Institute</b>								
(1) Schemes aimed at Maximising benefits from the existing capacity.	..	..	..	..	..	..	..	..
(B1) Completed Schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..
(B2) Critical ongoing Schemes	101 2416 00	..	956.95	1500.00	250.00	250.00	306.00	..
(B3) Schemes sanctioned/ committed in 1990-91	..	..	..	..	..	..	..	..
(e) New Schemes	..	..	..	..	..	..	..	..
<b>Total</b>	..	..	956.95	1500.00	250.00	250.00	306.00	..

## SUMMARY STATEMENT III D

## DRAFT VIIIITH PLAN ((1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

(Rs in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Cumulative Expendi- ture upto end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual plan 1990-91		Annual plan 1991-92		Remarks Specifically Environ- mental measures/ costs
					Approved Outlay	Anticipated Expendi- ture	Proposed Outlay	Proposed Outlay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(9)
<b>Co-operation</b>									
(1) Schemes aimed at Maximising benefits from the existing capacity.	..	..	Nil	Nil	Nil	Nil	Nil	Nil	Nil
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	1 01 2425 00	..	..	6.00	3.00	3.00	3.00	3.00	..
(B2) Critical ongoing schemes	..	..	..	3699.00	644.25	644.25	807.00	807.00	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	195.00	25.75	52.75	25.00	25.00	..
(C) New Schemes	..	..	..	100.00	..	..	15.00	15.00	..
Total: Co-operation	..	..	..	4000.00	700.00	700.00	850.00	850.00	..
<b>Marketing and Quality Control</b>									
(1) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..	..
(B2) Critical ongoing schemes	1 01 2435 00	..	..	615.00	233.00	233.00	293.00	293.00	..
(B4) Schemes sanctioned/committed in 1990-91	..	..	..	50.00	2.00	1.00	4.00	4.00	..
(C) New Schemes	..	..	..	4055.00	..	..	1003.00	1003.00	..
Total:	..	..	..	4720.00	235.00	234.00	1300.00	1300.00	..
<b>II. RURAL DEVELOPMENT</b>									
(1) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	1 02 150100	..	..	6.00	6.00	6.00	..	..	..
(B2) Critical ongoing schemes	..	..	..	14574.00	2751.00	2751.00	2780.00	2780.00	..
(B4) Schemes sanctioned/committed in 1990-91	..	..	..	19880.00	1559.00	1959.00	2039.00	2039.00	..
(C) New Schemes	..	..	..	..	..	..	..	..	..
Total—Rural Development	..	..	..	25460.00	4716.00	4716.00	4819.00	4819.00	..
<b>III SPECIAL AREA PROGRAMME</b>									
(1) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..	..
(B2) Critical ongoing schemes	1 03 0000 00	..	..	3000.00*	500.00*	500.00*	600.00*	600.00*	..
(B4) Schemes sanctioned/Committed in 1990-91	..	..	..	450.00	110.00	110.00	110.00	110.00	..
(C) New Schemes	..	..	..	..	..	..	..	..	..
Total	..	..	..	450.00	110.00	110.00	110.00	110.00	..

\* Special Central Assistance outside state plan

37/4241/MC.



## SUMMARY STATEMENT III D.

## DRAFT ANNUAL PLAN (1990-95)—PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive Ex- penditure upto end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-82		Remarks specifi- cally En- vironmental measures/ costs
					Approved outlay	Anticipa- ted Ex- penditure	Proposed Outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
<b>IV IRRIGATION AND FLOOD CONTROL</b>									
A. Schemes aimed at Maximising benefits from the existing capacity		..	..	30000	6295	6295	7237		
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)		..	..	..	..	..	..		
(B2) Critical ongoing schemes		..	..	..	..	..	..		
(B3) Schemes sanctioned/committed in 1990-91		..	..	..	..	..	..		
(C) New Schemes		..	..	..	..	..	..		
Total		..	..	30000	6295	6295	6237		
<b>Minor Irrigation</b>									
(1) Schemes aimed at Maximising benefits from the existing capacity		..	..	..	..	..	..		
(B1) Completed schemes as on 31-3-1990 (Spill over liability)		..	..	..	..	..	..		
(B2) Critical ongoing schemes	104 2702 00	..	..	10500	1650	1650	1900		
(B3) Schemes sanctioned/committed in 1990-91	"	..	..	..	..	..	..		
(E) New Schemes	"	..	..	..	..	..	..		
Total		..	..	10500	1650	1650	1900		
<b>Command Area Development</b>									
A. Schemes aimed at Maximising benefits from the existing capacity		..	..	..	..	..	..		
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)		..	..	..	..	..	..		
(B2) Critical ongoing schemes	104 2705 00	..	..	5000	900	900	970		
(B3) Schemes sanctioned/committed in 1990-91		..	..	..	..	..	..		
(c) New Schemes		..	..	..	..	..	..		
Total		..	..	5000	900	900	970		
<b>Flood control and Anti-sea Erosion</b>									
(1) Schemes aimed at Maximising benefits from the existing capacity		..	..	..	..	..	..		
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)		..	..	..	..	..	..		
(B2) Critical ongoing schemes	104 2711 00	..	..	5200	550	550	730		
(B3) Schemes sanctioned/committed in 1990-91		..	..	..	..	..	..		
(c) New Schemes		..	..	..	..	..	..		
Total		..	..	5200	550	550	730		

## SUMMARY STATEMENT III D

## DRAFT VII PLAN (1990-95)—PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure up to end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Remarks spe- cifically Enviro- nmental meas- ures/costs
					Approved Outlay	Anticipated Expenditure	Proposed Outlay	Proposed Outlay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
<b>V. ENERGY</b>									
<b>Power Development</b>									
(A) Schemes aimed at Maximising benefits from the existing capacity		105 0000 00	..	..	200	78	78	110	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)		..	..	..	..	300	149	149	80
(B2) Critical ongoing schemes		..	..	..	67017	13213	13213	14129	..
(B3) Schemes sanctioned/committed in 1990-91		..	..	..	..	..	..	..	..
(C) New Schemes		..	..	..	30483	10	10	1181	..
Sub Total -Power Development		..	..	..	98000	13450	14350	15500	..
<b>Non-Conventional sources of Energy</b>									
(A) Schemes aimed at Maximising benefits from the existing capacity		..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)		..	..	..	..	..	..	..	..
(B2) Critical ongoing schemes	105 2810	..	..	1100	45	45	50	..	..
(B3) Schemes sanctioned/committed in 1990-91		..	..	..	..	..	..	..	..
(C) New Schemes		..	..	..	..	..	..	..	..
Total		..	..	..	..	..	..	..	..
<b>Non-Conventional Sources of Energy</b>									
(A) Schemes aimed at Maximising benefits from the existing capacity		..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)		..	..	..	..	..	..	..	..
(B2) Critical ongoing schemes IRRP	105 2810	..	..	400	47	47	60	..	..
(B3) Schemes sanctioned/committed in 1990-91		..	..	..	..	..	..	..	..
Total Energy including IREP		..	..	99500	13542	13542	15610	..	..

## SUMMARY STATEMENT III D

## DRAFT VII PLAN (1990-95)—PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure up to end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks Specifically En- vironmental measures/costs
					Approved Outlay	Anticipated Expenditure		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

## VI INDUSTRIES AND MINERALS

## Small Scale Industries

(A)	Schemes Aimed at Maxi- mising Benefits from the Existing Capacity	..	..	..	..	..	..	..
(B1)	Completed Schemes as on 31-3-1990 (Spill Over Liability)	..	..	..	..	..	..	..
(B2)	Critical Ongoing Schemes	1 06 2851 00 102	..	7332.00	1017.50	1017.50	1139.00	..
(B3)	Schemes Sanctioned/ Committed in 1990-91	..	..	2648.00	432.50	432.50	461.00	..
(C)	New Schemes	..	..	20.00	..	..	..	..
Total—(Small Scale Industries)		..	..	100.00	1450.00	1450.00	1600.00	..

## Handloom Industry

(1)	Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..
(B1)	Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..
(B2)	Critical ongoing Schemes	1 06 2851 00 103	..	1566.00	268.35	..	272.50	..
(B3)	Schemes sanctioned/ committed in 1990-91	..	..	405.00	51.65	..	51.50	..
(C)	New Schemes	..	..	229.00	..	..	31.00	..
Total—Handloom Industry		..	..	2200.00	320.00	..	355.00	..

## Handicrafts

(1)	Schemes Aimed at Maxi- mising Benefits from the Existing Capacity	..	..	..	..	..	..	..
(B1)	Completed Schemes as on 31-3-1990 (Spill Over Liability)	..	..	..	..	..	..	..
(B2)	Critical Ongoing Schemes	1 06 2851 00	..	700.00	75.00	75.00	85.00	..
(B3)	Schemes Sanctioned/Com- mitted in 1990-91	..	..	..	..	..	..	..
(C)	New Schemes	..	..	..	..	..	..	..
Total Handicrafts		..	..	700.00	75.00	75.00	85.00	..

## SUMMARY STATEMENT III D

## DRAFT VII PLAN (1990-95)—PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive Ex- penditure upto end of 7th Plan	Eighth Plan (1990-95) proposed outlay	Annual Plan		Annual Plan Proposed outlay	Remarks specifically Environ- mental measures/ costs
					Approved outlay	Anticipa- ted Ex- penditure		
1(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Khadi and Village Industries</b>								
(1) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	65.00	65.00	65.00	..	..
(B2) Critical ongoing schemes	..	..	..	1335.00	215.00	215.00	280.00	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	..	..	..	..	..
(c) New Schemes	..	..	..	50.00	..	..	10.00	..
Total	..	..	..	1450.00	280.00	280.00	290.00	..
<b>Kerala Palmyrah Products Development &amp; Workers Welfare Corporation:</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..
(B2) Critical ongoing schemes	106 2851 00 105	..	10.25	50.00	..	..	10.00	..
(B3) Schemes sanctioned/Committed in 1990-91	..	..	..	..	..	..	..	..
(c) New Schemes	..	..	..	..	..	..	..	..
<b>Coir Industry</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..
(B2) Critical ongoing schemes	106 2851 00 106	..	..	2695.04	470.00	470.00	488.50	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	100.00	20.00	20.00	30.00	..
(c) New Schemes	..	..	..	204.96	..	..	31.50	..
Total Coir Industry	..	..	..	3000.00	490.00	490.00	550.00	..
<b>Sericulture</b>								
(1) Schemes aided at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..
(B2) Critical ongoing schemes	106 2851 00 107	..	..	2700.00	300.00	300.00	350.00	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	..	..	..	..	..
(c) New Schemes	..	..	..	..	..	..	..	..
Total	..	..	..	2700.00	300.00	300.00	350.00	..

## SUMMARY STATEMENT III D

## DRAFT VIITH PLAN (1990-95)—PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive Ex- penditure upto end of 7th Plan	Eighth Plan (1990-95) proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92	Remarks specifically Environ- mental measures/ costs
					Approved outlay	Anticipa- ted Ex- penditure	Proposed outlay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Powerloom Industry</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..
(B2) Critical ongoing schemes	106 2851 00 108	..	..	275.00	23.00	..	18.00	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	5.00	2.00	..	2.00	..
(c) New Schemes	..	..	..	120.00	..	..	5.00	..
Total—Powerloom Industry	..	..	..	400.00	25.00	..	25.00	..
<b>Cashew Industry</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..
(B2) Critical ongoing schemes	106 2851 00 200	..	..	1500.00	300.00	300.00	300.00	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	..	..	..	..	..
(C) New Schemes	..	..	..	..	..	..	..	..
Total	..	..	..	1500.00	300.00	300.00	300.00	..
<b>Industries (Other than VXSI)</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity	106 2852 00	15113.00	..	7357.00	668.00	668.00	823.00	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	..	9920.00	8895.55	1372.00	620.00	620.00	527.00	..
(B2) Critical ongoing schemes	..	19365.00	1494.70	17927.00	2420.00	2420.00	2760.00	..
(B3) Schemes sanctioned/committed in 1990-91	..	7159.00	..	3220.00	492.00	492.00	555.00	..
(G) New Schemes	..	41114.00	..	7624.00	..	..	225.00	..
Total	..	92671.00	10390.25	37500.00	4200.00	4200.00	4890.00	..
<b>Mining</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	20.00	1.50	1.50	1.50	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	106 2853 02	..	..	..	..	..	..	..
(B2) Critical ongoing schemes	..	..	..	380.00	48.50	48.50	53.50	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	100.00	10.00	10.00	10.00	..
(c) New Schemes	..	..	..	..	..	..	..	..
Total	..	..	..	500.00	60.00	60.00	65.00	..

## SUMMARY STATEMENT III D

## DRAFT VIII PLAN (1990-95)—PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive Ex- penditure upto end of 7th Plan	Eighth Plan (1990-95) proposed outlay	Annual Plan 1990-91		Annual Plan	Remarks specifically Environ- mental measures/ costs
					Approved outlay	Anticipa- ted Ex- penditure	1991-92 Proposed Outlay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>VII. TRANSPORT</b>								
<b>Ports and Light houses</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity					NIL.			
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)					NIL.			
(B2) Critical ongoing schemes	1 07 3051 00 Ports and Light Houses	1475.00	1154.05	1630.00	310.00	310.00	364.00	..
(B3) Schemes sanctioned/committed in 1990-91					NIL.			
(c) New Schemes		1115.00	..	370.00	..	..	1.00	..
Total		2590.00	1154.05	2000.00	310.00	310.00	365.00	..
<b>Roads and Bridges</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity	107 3054 00 03 052, 102, 337 04,800	NA.	202.85	18203.00	865.00	865.00	1390.00	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	03 102,337 04,800	NA	14849.18	5307.00	2595.00	2595.00	2712.00	..
(B2) Critical ongoing schemes*	04 800 80,004,107	NA	3251.11	3020.00	637.00	637.00	613.00	..
(B3) Schemes sanctioned /committed in 1990-91		..	..	..	..	..	..	..
(C) New Schemes	1 & 2	NA	..	1570.00	3.00	3.00	15.00	..
Total		..	18306.14	28100.00	4100.00	4100.00	4730.00	..
<b>Kerala State Road Trans- port Corporation</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity								
(B1) Completed Schemes as on 31-3-1990 (Spill-over liability)	107 190	3955.50	5729.50	2700.00 1500.00	475.00 300.00	475.00 300.00	530.00 300.00	..
(B2) Critical ongoing Schemes		..	..	..	..	..	..	..
(B3) Schemes sanctioned committed in 1990	800 Department of Transport	..	16.50	200.00	25.00	25.00	40.00	..
(c) New Schemes	004 1. Research and Development	..	..	100.00	..	..	10.00	..
Total		..	5746.00	4500.00	800.00	800.00	880.00	..

\*All schemes coming under Item I (IIIA) are also critical on-going schemes  
£ LIC Assistance

## SUMMARY STATEMENT III D

## DRAFT VIII TH PLAN (1990-95)—PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive Ex- penditure up to end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks Specifi- cally Environmental measures/ costs
					Appd. Outlay	Anti.Exp.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Inland Water Transport</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity.					NIL			
(B1) Completed Schemes as on 31-3-1990 (Spill-over liability)					NIL			
(B2) Critical ongoing Schemes	1 07 3056 00 Inland water Transport	..	881.18	1500.00	325.00	325.00	360.00	..
(B3) Schemes sanctioned/ committed in 1990-91					NIL			
(c) New Schemes					NIL			
Total		..	881.18	1500.00	325.00	325.00	360.00	..
<b>VII Science, Technology and Environment</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity		..	..	..	..	..	..	..
(B1) Completed Schemes as on 31-3-1990 (Spill-over liability)		..	..	..	..	..	..	..
(B2) Critical ongoing Schemes	109 3425 00	..	2643.41	2679.00	453.00	453.00	534.00	..
(B3) Schemes Sanctioned/ committed in 1990-91		..	..	..	..	..	..	..
(C) New Schemes		..	..	321.00	128.00	128.00	93.00	..
Total		..	2643.41	3000.00	581.00	581.00	627.00	..
<b>X GENERAL ECONOMIC SERVICES</b>								
(A) <b>Secretariat Law Services</b>	1 10 0000 00							
(B) Completed Schemes as on 31-3-1990 (Spill-over liability)	1 10 3451 00 090, 092 & 101	..	250.76	550.00	108.00	108.00	109.00	..
(B2) Critical ongoing Schemes		..	..	..	..	..	..	..
Total		..	250.76	550.00	108.00	108.00	109.00	..

## SUMMARY STATEMENT III D

## DRAFT EIGHTH PLAN (1990-95)-- PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expendi- ure upto end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 190-91		Annual Plan 1991-92 Proposed Outlay	Remarks Specifi- cally Environ- mental measures/ costs
					Appd. Outlay	Anti.Exp. Outlay		
(1)	(2)	(3)	(4)	(5)	(5)	(7)	(8)	(9)
<b>Tourism</b>								
1. Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
2. Completed Schemes as on 31-3-1990 (Spill-over liability)	110 3452 00	..	..	..	..	..	..	..
3. Critical ongoing Schemes	101, 190, 800 80, 104, 798	..	828.11	1786.00	279.00	279.00	320.00	..
4. Schemes sanctioned/committed in 1990-91	..	..	..	..	..	..	..	..
5. New Schemes	102, 103, 800, 276	..	..	214.00	21.00	21.00	30.00	..
<b>Total</b>	..	..	828.11	2000.00	300.00	300.00	350.00	..
<b>Survey and Statistics</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	1 10 3454 00 112	..	531.39	650.00	101.00	101.00	114.00	..
(B2) Critical ongoing schemes	..	..	..	..	..	..	..	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	..	..	..	..	..
(C) New Schemes	1 10 3454 00 112	..	150.00	150.00	..	31.00	31.00	..
<b>Total</b>	..	..	681.39	800.00	101.00	101.00	145.00	..
<b>Civil Supplies</b>								
(1) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..
(B2) Critical ongoing schemes	1 10 3456 00	..	1.37	100.00	10.00	10.00	10.00	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	..	..	..	..	..
(C) New Schemes	..	..	..	..	..	..	..	..
<b>Total</b>	..	..	1.37	100.00	10.00	10.00	10.00	..



## STATEMENT—III D

## SUMMARY STATEMENT III D

## DRAFT VIII PLAN (1990-95)—PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure up to end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks specifically En- vironmental measures/costs
					Approved Outlay	Anticipated Expenditure		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Weights and Measures</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)	1 01 3470 00	..	117.50	50.00	19.00	19.00	8.00	..
(B2) Critical ongoing schemes	..	..	..	..	..	..	..	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	..	..	..	..	..
(C) New Schemes	1 10 3470 00	50.00	..	50.00	1.00	1.00	12.00	..
<b>Total</b>			167.50	100.00	20.00	20.00	20.00	..
<b>X SOCIAL SERVICES</b>								
<b>B2 Critical Ongoing Schemes</b>								
(1) School Education	..	..	2483.47	2250.00	388.00	388.00	400.00	..
(2) University Education	..	..	2008.84	2400.00	445.00	445.00	465.00	..
(3) Technical Education	..	..	2709.33	2800.00	731.00	731.00	640.00	..
(4) Art and Culture	..	..	582.65	960.00	144.00	144.00	154.00	..
(5) Sports and Youth Services	..	..	673.93	945.00	162.00	162.00	183.00	..
<b>Total</b>			8458.22	9355.00	1870.00	1870.00	1842.00	..
B3(1) Technical Education	..	..	..	3500.00	520.00	559.00	1168.00	..
(2) Art and Culture	..	..	..	290.00	31.00	31.00	96.00	..
(3) Sports and youth Services	..	..	..	55.00	8.00	8.00	12.00	..
<b>Sub Total</b>				3845.00	559.00	559.00	1168.00	..
<b>(C) New Schemes</b>								
(1) School Education			..	250.00	..	..	35.00	..

STATEMENT III D  
SUMMARY STATEMENT

DRAFT VIII PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'D'

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expendi- ture upto end of 7th Plan	Eighth Plan (1990-95) proposed outlay	Annual plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks Specificall y Environ- mental measures/ costs
					Appd. outlay	Anticipated outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Medical and Public Health</b>								
(A1) Schemes aimed at Maximising benefits from the existing capacity		..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)		..	..	..	..	..	..	..
(B2) Critical ongoing schemes	222 2210 00	..	6626.58 212.45* 93.16**	8295.00	1599.00	1599.00	1700.55	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	465.00	101.00	101.00	96.00	..
(C) New Schemes		..	..	300.00	..	..	33.45	..
Total		..	6626.58	9060.00	1700.00	1700.00	1830.00	..
<b>Water Supply and Sanitation</b>								
(A) Schemes aimed at Maximising benefits from the existing capacity		..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)		..	..	..	..	..	..	..
(B2) Critical ongoing schemes	223 2215 00	..	15230.54	17860.00	4232.00	4232.00	4822.00	..
(B3) Schemes sanctioned/committed in 1990-91		..	..	..	Nil	..	..	..
(C) New Schemes		..	..	12480.00	218.00	218.00	3128.00	..
Total		..	15230.54	30340.00	4450.00	4450.00	7950.00	..
<b>Housing</b>								
(A) Schemes aimed at maximising benefits from the existing capacity		..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)		..	..	..	..	..	..	..
(B2) Critical ongoing schemes	2 23 2216 00	..	7306.00	8000.00	1480.00	1480.00	1515.00	..
(B3) Schemes started in 1990-91		..	..	200.00	20.00	20.00	35.00	..
(C) New Schemes		..	..	..	..	..	..	..
Total Housing		..	7306.03 †270.00	8200.00	1500.00	1500.00	1550.00	..
<b>Urban Development</b>								
(A) Schemes aimed at maximising benefits from the existing capacity		..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)		..	..	..	..	..	..	..
(B2) Critical ongoing schemes as on 1-4-1990	2 23 2217 00	..	2332.99	2510.00	429.00	429.00	447.00	..
(B3) Schemes sanctioned/committed in 1990-91		..	..	5400.00	100.00	100.00	250.00	..
(C) New Schemes	2 23 2217 00	..	..	740.00	..	..	133.00	..
Total		..	..	8650.00	529.00	529.00	830.00	..

\* Share of E.S.I.

\*\* Advance plan assistance for drought

† Outside Plan

## SUMMARY STATEMENT III D

## DRAFT VIII PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

## ANNEXURE III 'D'

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive Ex- penditure upto end of 7th Plan	VII Plan (1990-95) Proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92		Remarks specifically Environ- mental measures/ costs
					Approved outlay	Anticipa- ted Ex- penditure	Proposed outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
<b>Information and Publicity</b>									
Critical ongoing scheme as on 1-4-1990	224 2220 00	..	415.63	550.00	100.00	100.00	120.00	..	..
Total		..	415.63	550.00	100.00	100.00	120.00	..	..
<b>Welfare of SC/ST/OBC</b>									
(A) Schemes aimed at Maximising benefits from the existing capacity						NIL			
(B1) Completed schemes as on 31-3-1990 (Spill over liability)						NIL			
(B2) Critical ongoing Schemes	2225-01 2225-02 2225-03	..	2156.67	2785.00	507.50	507.50	619.50	..	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	1369.00	262.50	262.50	268.50	..	..
(C) New Schemes	..	..	..	86.00	..	..	29.00	..	..
Total	..	..	2156.67	4240.00	770.00	770.00	917.00	..	..
<b>Labour and Employment</b>									
(A) Schemes aimed at Maximising benefits from the existing capacity		..	..	..	..	..	..	..	..
(B1) Completed schemes as on 31-3-1990 (Spill-over liability)		..	..	..	..	..	..	..	..
(B2) Critical ongoing schemes as on 1-4-1990	2 26 2230 00	..	756.08	1325.50	336.00	336.00	314.00	..	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	61.50	7.00	7.00	20.00	..	..
(C) New Schemes	226 2230	..	..	88.00	..	..	16.00	..	..
Total	..	..	756.08	1475.00	343.00	343.00	350.00	..	..
<b>Social Security and Welfare</b>									
(A) Schemes aimed at Maximising benefits from the existing capacity		..	..	..	..	..	..	..	..
(B1) Completed Schemes as on 31-3-1990 (Spill-over liability)		..	..	..	..	..	..	..	..
(B2) Critical ongoing schemes	227 22355 00	..	498.84	661.00	128.00	..	142.00	..	..
(B3) Schemes sanctioned/committed in 1990-91	..	..	..	..	..	..	..	..	..
(C) New Schemes	..	..	..	39.00	..	..	8.00	..	..
Total New Schemes	..	..	..	..	..	..	..	..	..
Total	..	..	..	700.00	128.00	..	150.00	..	..

SUMMARY STATEMENT III D  
DRAFT VIII PLAN (1990-95)—PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'D'

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive Ex- penditure upto end of 7th Plan	Eighth Plan (1990-95) Proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92	Remarks specifically Environ- mental measures/ costs
					Approved outlay	Anticipa- ted Ex- penditure	Proposed outlay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Nutrition</b>								
1. Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
2. Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..
3. Critical ongoing schemes	2 27 2236 00	..	8836.43	455.00	62.00	62.00	90.00	..
4. Schemes sanctioned/committed in 1990-91	..	..	..	..	..	..	..	..
5. New Schemes	..	..	..	..	..	..	..	..
Total	..	..	8836.43	455.00	62.00	62.00	90.00	..

**XI. GENERAL SERVICES**

**Stationery and Printing**

1. Schemes aimed at Maximising benefits from the existing capacity	..	..	..	..	..	..	..	..
2. Completed schemes as on 31-3-1990 (Spill-over liability)	..	..	..	..	..	..	..	..
3. Critical ongoing schemes	..	..	..	..	..	..	..	..
(B3) Schemes sanctioned committed in 1990-91	3 42 2058 00101 & 102 103	120.78 *	16.78	104.00	21.50	21.50	13.00	..
		415.61	206.30	300.00	65.00	65.00	55.00	*Estimated cost of purchase of machinery is not included
(C) New Schemes	101 & 102 103 800	196.00 200.00 228.00	..	196.00 200.00 200.00	1.00 .. ..	1.00 .. ..	17.00 45.00 40.00	..
Total		1160.39	223.08	1000.00	150.00	150.00	170.00	..

**Public Works**

(1) Schemes aimed at Maximising benefits from the existing capacity	342 2059 00	..	2714.35	2500.00	350.00	350.00	350.00	..
(2) Completed schemes as on 31-3-1990 (spill over liability)	..	..	..	..	..	..	..	..
(3) Critical ongoing schemes	3 42 2059 00	3252.00	1152.52	1000.00	150.00	150.00	200.00	..
(4) Schemes sanctioned/committed in 1990-91	..	..	..	..	..	..	..	..
(5) New Schemes	..	..	..	..	..	..	..	..
Total	..	3252.00	3866.87	3500.00	500.00	500.00	550.00	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)		Approved Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Allocation for Dist. Plan		
		Proposed Outlay	Of which capital content		Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1 01 0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES										
1 01 2401 00	<b>Crop Husbandry</b>										
001.	<i>Direction and Administration</i>										
	(i) Additional facilities for the Krishi Bhavans at the Panchayat Level	250.00	..	..	Nil	..	50.00	Nil	..	..	..
002.	<i>Food Grain Crops</i>										
	(i) Promotion of Group Farming for Augmenting Rice Production	3000.00	..	..	400.00	Nil	500.00	Nil	3000.00	400.00	500.00
	(ii) Integrated Programme for Rice Development	287.20	..	..	..	..	57.44	..	..	..	..
103.	<i>Seeds:</i>										
	(i) Organisation of Seed Certification and Qly. Control	10.00	5.000	..	3.00	..	2.00	..	..	..	..
	(ii) Multiplication and Distribution of Seeds Through Registered Growers and Procurement and Distribution from NSC	250.00	..	..	80.00	..	60.00	..	250.00	60.00	60.00
104.	<i>Agricultural Farms</i>										
	(i) Additional Facilities for Existing Farms	275.00	50.00	..	100.00	25.00	75.00	20.00	..	..	..
	(ii) Establishing New Farms	50.00	25.00	..	10.00	..	15.00	5.00	..	..	..
105.	<i>Manures and Fertilizers</i>										
	(i) Soil Testing Service	75.00	25.00	..	12.00	..	15.00	5.00	..	..	..
	(ii) Qly. Control of Manures and Fertilizers	75.00	..	..	20.00	..	15.00	..	..	..	..
	(iii) Purchase and Distribution of Green Manure Seeds	25.00	..	..	5.00	..	5.00	..	25.00	5.00	5.00

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for Dist. Plans		
		Proposed Outlay	Of which capital content	Approved Outlay	Budgetted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
107.	<i>Plant Protection</i>										
	(i) Plant Protection Service	100.00	..	..	20.00	..	20.00	..	50.00	20.00	20.00
	(ii) Eradication of Pests and Diseases in Endemic Areas	45.00	..	..	20.00	..	8.40	..	45.00	20.00	8.40
	(iii) Rodent Control	6.30	..	..	2.00	..	1.25	..	6.30	2.00	1.25
	(iv) Spraying for the Control of Coconut Leaf Diseases	15.00	..	..	15.00	..	..	..	15.00	15.00	..
	(v) Control of Mahali Disease on Arecanut	15.00	..	..	3.00	..	3.00	..	15.00	3.00	3.00
	(vi) Establishment of Mobile Agro-Clinic	120.00	..	..	18.00	..	20.00	..	..	..	..
	(vii) Distribution of weedicide at Subsidised Rate	5.00	..	..	5.00	..	..	..	..	..	..
	(viii) Contingency Plan to Tackle sudden Pest Out Break	10.00	..	..	2.00	..	2.00	..	..	..	..
	(ix) Establishment of Plant Quarantine Laboratory	10.00	..	..	..	..	3.00	..	..	..	..
108.	<i>Commercial Crops</i>										
	(i) Cashew Demonstration Plots	2.00	..	..	2.00	..	..	..	..	..	..
	(ii) Intensive Management of Cashew Plantations	95.00	..	..	11.85	..	20.00	..	95.00	11.85	20.00
	(iii) Production and Distribution of Qly. Cashew Planting Material	12.50	..	..	2.50	..	2.50	..	..	..	..
	(iv) Area Expansion Programme for Cashew	50.00	..	..	0.30	..	6.66	..	50.00	0.30	6.66
	(v) Integrated Programme for the Development of Spices	375.00	..	..	100.00	..	75.00	..	375.00	100.00	75.00
	(vi) Popularisation of Bush Pepper	3.50	..	..	3.50	..	..	..	..	..	..
	(vii) Pepper Development Project	5.00	..	..	1.00	..	1.00	..	..	..	..

(viii)	Promotion of Group Management in Pepper	100.00	..	..	..	..	25.00	..	100.00	..	25.00
(ix)	Production and Distribution of Quality Arecanut Seedlings	5.00	..	..	1.00	..	1.00	..	..	..	..
(x)	Development of Ginger and Turmeric	35.00	..	..	8.00	..	8.00	..	35.00	8.00	8.00
(ix)	Development of Tuber crops	5.00	..	..	5.00	..	..	..	5.00	5.00	..
(xi)	Sugarcane Development	30.00	..	..	1.00	..	5.00	..	30.00	1.00	5.00
109.	<i>Extension and Training</i>										
(i)	Training of Departmental Officers	22.50	..	..	4.00	..	4.00	..	..	..	..
(ii)	Public Participation in Agricultural Production Programme	75.00	..	..	15.00	..	15.00	..	..	..	..
(iii)	Establishment of Farmers and Farm Women Training Centres	25.00	..	..	3.00	..	5.00	..	..	..	..
110.	<i>Crop Insurance</i>										
(i)	Crop Insurance	50.00	..	..	10.00	..	10.00	..	..	..	..
112.	<i>Development of Pulses</i>										
(i)	National Pulses Development Project	5.00	..	..	3.00	..	1.25	..	..	..	..
(ii)	Development of Pulses	100.00	..	..	20.00	..	20.00	..	100.00	20.00	20.00
(113)	<i>Agricultural Engineering</i>										
(i)	Agricultural Engineering Service	150.00	..	..	30.00	..	30.00	..	..	..	..
(ii)	Agro-Service Centres—Supply of Tractors/Tillers and other Farm Machinery at Subsidised Rate	50.00	..	..	..	..	15.00	..	50.00	..	15.00
114.	<i>Development of Oilseeds</i>										
(i)	Production and Distribution of TXD Seedlings	25.00	..	..	5.00	..	5.00	..	..	..	..
(ii)	Coconut Board Scheme for Integrated Farming in Coconut Small Holdings	60.00	..	..	125.00	..	110.50	..	60.00	110.50	110.50
(iii)	Production and Distribution of QLY Coconut Seedlings	275.00	..	..	100.00	..	100.00	..	..	..	..
(iv)	Comprehensive Coconut Development Programme Including Group Management	750.00	..	..	125.00	..	175.00	..	750.00	125.00	175.00

## DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 &amp; 1991-92

## OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan (1990-91)			Annual Plan (1991-92)			Allocation for Dist. plans	
		Proposed outlay	Of which capital content	Approved outlay	Budgetted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(v) Development of Sesamum and Groundnut	15.00	..	..	2.45	..	3.00	..	..	..	..
	(vi) Project for Rehabilitation of Coconut in Kerala EEC Assisted	8700.00	500.00	..	..	..	1200.00	50.00	..	..	..
115.	<i>Small and Marginal Farmers Programme</i>										
	(i) Subsidy for Small and Marginal Farmers for Agricultural Inputs	1887.50	..	..	377.50	..	377.50	..	1887.50	377.50	377.50
119.	<i>Horticultural and Vegetable Crops</i>										
	(i) Development of Tropical Fruits including Vegetable and Orange farm at Nelliampathy	60.00	..	..	15.00	..	10.00	..	..	..	..
	(ii) Development of Fruits	135.00	..	..	5.00	..	30.00	..	135.00	5.00	30.00
	(iii) Establishment of Banana Nurseries using Tissue Culture Plantlets	5.00	..	..	5.00	..	..	..	..	..	..
	(iv) Establishment of Bio-Technology Laboratory in Collaboration with-KAU	25.00	..	..	..	..	5.00	..	..	..	..
	(v) Development of Vegetables	150.00	..	..	30.00	..	30.00	..	150.00	30.00	30.00
	(vi) Assistance to Agri-Horti-Societies	12.50	..	..	2.50	..	2.50	..	..	..	..
800.	<i>Other Expenditure</i>										
	(i) Special Component Plan/Tribal Sub Plan	1700.00	..	..	305.00	..	360.00	..	1700.00	305.00	360.00
	(ii) Farm Information and Communication	100.00	..	..	20.00	..	22.00	..	..	..	..
	(iii) KADP—Continuation of Evaluation unit	1.00	..	..	1.00	..	..	..	..	..	..
	(iv) Irrigation Through the Use of Sprinklers	50.00	..	..	10.00	..	10.00	..	..	..	..



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(v) National Water shed Development Project in Palakad District	10.00	..	..	10.00	..	..	..	..	..	..
	(vi) Farm Trials	5.00	..	..	1.00	..	1.00	..	..	..	..
	(vii) Contingency Programme to Meet Natural Calamities	15.00	..	..	3.00	..	3.00	..	..	..	..
	(viii) Development of Location Specific Crops	40.00	..	..	17.00	..	5.00	..	40.00	17.00	5.00
	(ix) Mushroom Cultivation	10.00	..	..	2.40	..	2.00	..	..	..	..
	(x) Development of Bio-Fertilizers	10.00	..	..	2.00	..	2.00	..	..	..	..
190.	<i>Investment in Public Sector Undertakings</i>										
	(i) Kerala land Development Corporation	600.00	289.00	..	175.00	110.00	170.00	100.00	..	..	..
	(ii) Kerala State Coconut Development Corporation	100.00	100.00	..	20.00	20.00	30.00	30.00	..	..	..
	(iii) Share Capital Contribution to Oil Palm India Limited	90.00	90.00	..	90.00	90.00	..	..	..	..	..
	(iv) Kerala State Horticulture Product Development Corporation EEC Assisted Project for Fruit Development	5050.00	2000.00	..	20.00	..	1400.00	1000.00	..	..	..
	(v) New Centrally Sponsored Schemes (50%) Proposed for 1990-91 for which Government of India's approval has not been received	..	..	..	45.00	..	..	..	..	..	..
	Total—Crop Husbandry	25700.00	3084.00	..	2450.00	245.00	5050.00	1210.00	8968.80	1541.15	1760.31
	Special Employment Programme	5000.00	..	..	1000.00	..	1000.00	..	5000.00	1000.00	1000.00
	Total I	30700.00	3084.00	..	3450.00	245.00	6050.00	1210.00	13968.80	2541.15	2760.31
101	2402.00 <b>Soil and Water Conservation</b>										
101	<i>Soil Survey And Testing</i>										
	(1) Soil Survey Programmes and Restructuring of Soil Survey Organisation	67.00	..	..	18.00	..	15.00	..	..	..	..
	(2) Land use Demonstration	16.00	..	..	..	..	5.00	..	..	..	..
	(3) Laboratories	28.00	..	..	15.50	..	8.00	..	..	..	..
	(4) Training of Soil Survey Officers	10.00	..	..	2.00	..	2.00	..	..	..	..
	Sub Total	121.00	..	..	35.50	..	30.00	..	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) & ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEAD OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major head/Minor head of Development	Eighth Plan		Annual plan 1990-91			Annual Plan 1991-92		Allocation to Dist. Plan		
		Proposed outlay	Capital Content	Proposed outlay	Budgetted outlay	Capital content	Proposed outlay	Capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<i>102 Soil Conservation</i>											
(1)	Soil and Water Conservation on Watershed basis	600.00	..	..	32.50	..	60.00	..	600.00	32.50	60.00
(2)	Soil Conservation and Integrated Development on Watershed Basis by Availing Institutional finance	100.00	-	-	15.00	..	20.00	..	100.00	15.00	20.00
(3)	Establishing, Planning, Monitoring and Evaluation Cell in the Directorate of Soil Conservation	15.00	..	..	-	..	3.00	..	..	..	..
(4)	Establishment of Separate Agency for Soil Conservation	1.00	..	..	1.00	-	..	..	..	..	..
(5)	Special Component Plan	150.00	..	..	38.00	..	38.00	..	150.00	38.00	38.00
(6)	Tribal Sub Plan	30.00	..	-	7.00	-	7.00	..	30.00	7.00	7.00
Sub Total		896.00	..	..	93.50	..	128.00	..	880.00	92.50	125.00
<i>103 Land Reclamation and Development</i>											
(1)	Reclamation of Water Logged/ Problem Areas	50.00	..	..	6.00	-	17.00	..	..	..	..
(2)	Scheme for River Training and Stream Bank Erosion	75.00	..	..	10.00	-	18.00	..	..	..	..
(3)	Protection of Catchment of Reservoirs of Water Supply Schemes	98.00	..	..	15.00	-	10.00	..	..	..	..
(4)	Stabilisation of Land-slide Areas	50.00	..	..	5.00	..	15.00	..	..	..	..
Sub Total		273.00	..	..	36.00	..	60.00	..	..	..	..
<i>109 Extension And Training Soil And Water Conservation   Research And Training</i>											
		85.00	..	..	17.00	-	20.00	..	..	..	..
<i>800 Other Expenditure</i>											
	Land Use Board	125.00	..	..	8.00	..	12.00	..	..	..	..
Total—Soil and Water Conservation		1500.00	..	..	190.00	..	250.00	..	880.00	92.50	125.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
101	2403.00	<b>Animal Husbandry</b>									
	109	Extension and Training	200.00	7.00	..	17.00	5.00	25.00	5.00	..	..
	101.	<i>Veterinary Services and Animal Health</i>									
	(1)	Strengthening of Veterinary Services	350.00	92.00	..	35.00	15.00	40.00	15.00	..	..
	(2)	Management of infertility in Dairy Animals	20.00	..	..	1.00	..	4.00	..	..	..
	(3)	Eradication of Rabies	20.00	..	..	2.00	..	3.00	..	..	..
	(4)	Systematic Control of Livestock Diseases of National Importance (S.S. 50%)	100.00	10.00	..	20.00	3.00	20.00	..	..	..
	(5)	Biological Production Complex	50.00	5.00	..	15.00	5.00	12.00	2.50	..	..
	(6)	Rinderpest Eradication (S.S. 50%)	30.00	7.00	..	5.00	3.00	7.00	2.00	..	..
	(7)	Control Programme of Foot and Mouth Disease (S.S. 50%)	5.00	..	..	1.00	..	1.00	..	..	..
	(8)	Animal Disease Surveillance (S.S. 50%)	8.00	..	..	1.20	..	1.50	..	..	..
	(9)	Indian Veterinary Council (S.S. 50%)	8.00	..	..	1.20	..	1.50	..	..	..
	(10)	Foot and Mouth Control Project in Kerala (NDDB)	70.00	..	..	15.00	..	12.00	..	..	..
	(11)	Establishment of Disease Investigation Laboratory	50.00	14.00	..	2.00	..	5.00	..	..	..
	(12)	Expansion of District Veterinary Stores	20.00	10.00	..	2.00	..	2.00	..	..	..
	(13)	Control of Helmenthiasis	120.00	..	..	15.00	..	25.00	..	..	..
		Sub Total	851.00	138.00	..	115.40	26.00	134.00	19.50	..	..
	102	<i>Cattle and Buffalo Development</i>									
	(1)	Expansion of Cross Breeding Facilities	635.00	75.00	..	20.00	5.00	65.00	12.00	..	..
	(2)	Development of Indigenous Buffaloes (S.S. 50%)	25.00	1.50	..	6.00	1.50	5.00	..	..	..
	(3)	Calf Feed Subsidy Programme	10.00	..	..	10.00	..	..	..	..	..
	(4)	Rejuvenation of Livestock Farms	75.00	..	..	15.00	6.00	15.00	..	..	..
	(5)	Scheme for Improvement of shelter Management of Cross-bred Cattle	13.00	..	..	..	..	3.00	..	..	..
		Sub Total	758.00	76.00	..	51.00	12.50	88.00	12.00	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) & ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEAD OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major head/Minor head of Development	Eighth Plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation to Dist. Plan		
		Proposed outlay	Capital Content	Proposed outlay	Budgetted outlay	Capital content	Proposed outlay	Capital content	Eighth plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<i>103. Poultry Development</i>											
(1)	Poultry Farms and Central Hatchery	80.00	35.00	..	10.00	3.00	20.00	7.00	..	..	..
(2)	Broiler Production	80.00	..	..	15.00	3.00	14.00	..	..	..	..
(3)	Duck Production/Quail Expansion	35.00	12.00	..	8.00	5.00	7.00	4.00	..	..	..
(4)	Poultry clubs/Quail clubs in Schools	12.00	..	..	2.00	..	2.50	..	..	..	..
(5)	Poultry Development Corporation	50.00	..	..	25.00	25.00	25.00	..	..	..	..
(6)	Establishment of Backyard Poultry	25.00	..	..	1.00	..	4.00	..	25.00	1.00	4.00
	Sub Total	282.00	47.00	..	61.00	36.00	72.50	11.00	25.00	1.00	4.00
<i>104 Sheep and Wool Development</i>											
(1)	Establishment of Goat Breeding Farms	20.00	8.00	..	5.00	3.00	4.50	2.00	..	..	..
(2)	Scheme for Providing Assistance for Establishment of Goat Breeding Units in Rural Areas	20.00	..	..	4.00	..	4.00	..	20.00	4.00	4.00
(3)	Selective Breeding of Malabari Goats and Herd Registration	10.00	..	..	..	..	3.00	..	..	..	..
	Sub Total	50.00	8.00	..	9.00	3.00	11.50	2.00	20.00	4.00	4.00
<i>105 Piggery Development</i>											
(1)	Pig Breeding Farms	58.00	18.00	..	10.00	3.00	8.00	3.00	..	..	..
(2)	Intensive Pig Development Programme	7.00	..	..	1.00	..	1.50	..	7.00	1.00	1.50
	Sub Total	65.00	18.00	..	11.00	3.00	9.50	3.00	7.00	1.00	1.50

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
107.	<i>Feed and Fodder Development</i>										
	Enforcement of Quality control on Compounded Feed and Strengthening of Feed Analytical Laboratory (SS 50%)	20.00	10.00	..	2.00	0.50	3.00	..	..	..	..
113.	<i>Administrative Investigation and Statistics</i>										
(1)	Animal Husbandry Statistics and Sample Survey	35.00	..	..	6.00	..	7.00	..	..	..	..
(2)	Livestock Census	60.00	..	..	..	..	2.00	..	..	..	..
	Sub Total	95.00	..	..	6.00	..	9.00	..	..	..	..
800.	<i>Other Expenditure</i>										
(1)	Special Livestock Breeding Programme (SS 50%)	365.00	..	..	50.00	..	76.50	..	..	..	..
(2)	Establishment of Rabbit Breeding Units	25.00	10.00	..	3.00	2.00	5.00	3.00	25.00	3.00	5.00
(3)	Establishment of Livestock Units Through Farmers Organisations in Potential Panchayats	50.00	..	..	10.60	..	15.00	..	50.00	10.60	15.00
(4)	Rejuvenation of SPCA	25.00	..	..	5.00	..	5.00	..	..	..	..
(5)	Establishment of Livestock Units in Abalamandir Care Homes and Children Homes Under Social Welfare Department	5.00	..	..	1.00	..	..	..	..	..	..
(6)	Establishment of Public Relations and Farmer's Guidance Cell	10.00	..	..	..	..	3.00	..	..	..	..
(7)	Establishment of a Monitoring and Evaluation Cell	5.00	..	..	..	..	1.00	..	..	..	..
(8)	Establishment of a Marketing Cell	5.00	..	..	..	..	1.00	..	..	..	..
(9)	'Special Component Plan'	335.00	..	..	63.00	..	63.00	..	335.00	63.00	63.00
(10)	Tribal Sub Plan	67.00	..	..	8.00	..	12.00	..	67.00	8.00	12.00
	Sub Total	892.00	10.00	..	139.60	2.00	182.50	3.00	477.00	84.60	95.00
190.	<i>Investment in Public Sector and Other Undertakings</i>										
	Assistance to Meat Products of India Ltd.	37.00	37.00	..	15.00	15.00	15.00	15.00	..	..	..
	Total--Animal Husbandry	3250.00	351.50	..	427.00	103.00	550.00	70.50	529.00	90.60	104.50

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEAD OF DEVELOPMENT

(Rs. Lakhs)

Code No.	Major head/ Minor head of Development	Eighth Plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation to Dist. Plan		
		Proposed outlay	Capital Content	Proposed outlay	Budgetted outlay	Capital content	Proposed outlay	Capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>I 01 2404 00 Dairy Development</b>											
102.	(a) Programmes Implemented by KLD Board.										
	Expansion of Cattle Breeding Activities; Production and Supply of Inputs	286.00	75.00	..	70.00	..	101.00	10.00	..	..	..
	(b) Programmes Implemented by Dairy Development Department	..	..	..	..	..	..	..	..	..	..
	(1) Operation Flood III Programmes: Project for Northern Districts with Swiss Assistance	150.00	150.00	..	60.00	60.00	40.00	40.00	..	..	..
109.	<i>Extension and Training</i>										
	(1) Rural Dairy Extension and Farm Advisory Service	150.00	..	..	20.00	..	35.00	..	..	..	..
	(2) Improving Milk Production Potential of Cows and Augmenting Milk Production	20.00	..	..	4.00	..	8.00	..	..	..	..
	(3) Dairy Training Centres	60.00	10.00	..	15.00	7.00	20.00	9.00	..	..	..
	(4) Training of Departmental Personnel	12.00	..	..	3.00	..	3.00	..	..	..	..
	(5) Model Mini Dairy Farms	15.00	..	..	6.00	..	9.00	..	15.00	6.00	9.00
	Sub-Total	257.00	10.00	..	48.00	7.00	75.00	9.00	15.00	6.00	9.00
191.	(a) Assistance to Co-operatives and Other Bodies: Subsidy to Milk Co-operatives Societies	120.00	..	..	10.00	..	17.37	..	..	..	..
	(b) Production and Marketing of Indigenous Dairy Products by Dairy Co-operatives and Other Agencies	90.00	..	..	15.00	..	15.00	..	90.00	15.00	15.00
	(c) Milk Schemes	..	..	..	..	..	..	..	..	..	..
	(1) Elakad Chilling Plant	8.00	..	..	5.00	5.00	2.00	..	..	..	..
	(2) Mananthody Milk Chilling Plant	2.00	2.00	..	2.00	..	0.50	..	..	..	..
	Sub Total	220.00	2.00	..	32.00	5.00	34.87	..	90.00	15.00	15.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
800.	<i>Other Expenditure</i>										
(1)	Improvement of Sewage Farm, Valiathura	12.00	12.00	..	7.00	7.00	7.00	7.00	..	..	..
(2)	Establishment of Fodder Demonstration Plots and Nurseries	90.00	..	..	20.00	..	25.00	..	50.00	20.00	25.00
(3)	Conservation of Fodder as Silage and Hay Including Feed and Fodder Godown	12.00	..	..	4.00	..	3.00	..	12.00	4.00	3.00
(4)	Fodder Development by Dairy Co-operatives	120.00	..	..	20.00	..	28.63	..	120.00	20.00	28.63
(5)	Special Component Plan	175.00	..	..	52.00	..	52.00	..	175.00	52.00	52.00
(6)	Tribal Sub Plan	35.00	..	..	8.00	..	9.00	..	35.00	8.00	9.00
(7)	Cattle Feed Plants in Co-operative Sector	60.00	60.00	..	5.00	5.00	15.00	15.00	60.00	5.00	15.00
(8)	Fortification of Paddy Straw	8.00	..	..	4.00	..	2.00	..	8.00	4.00	2.00
(9)	Quality Control Wing and Administration of Milk and Milk Control Order	30.00	..	..	1.00	..	4.00	..	..	..	..
(10)	Mini Milk Products Factories under Dairy Co-operatives	75.00	..	..	20.00	..	15.00	..	..	..	..
(11)	Dairy Technology Research Centre	70.00	10.00	..	3.00	2.00	18.50	8.50	..	..	..
	Sub Total	687.00	82.00	..	144.00	14.00	179.13	30.50	500.00	113.00	134.63
001.	<i>Strengthening and Re-organisation of Dairy Development Department</i>	150.00	..	..	..	..	20.00	..	..	..	..
	Total—Dairy Development	1750.00	319.00	..	354.00	86.00	450.00	89.50	605.00	134.00	158.63
<b>1 01</b>	<b>2505.00 Fisheries</b>										
101	<i>Inland Fisheries</i>										
(1)	Fish Farmers Devpt. Agencies ( S.S. 50%)	250.00	..	..	20.00	..	30.00	..	250.00	20.00	30.00
(2)	Brackish Water Fish Farmers Development Agencies (C.S. 50%)	275.00	..	..	20.00	..	30.00	..	275.00	20.00	30.00
(3)	Reservoir Fisheries	75.00	..	..	8.00	..	10.00	..	75.00	8.00	10.00
(4)	Nurseries	200.00	150.00	..	25.00	20.00	25.00	20.00	..	..	..
(5)	Intensive Aquaculture	50.00	..	..	1.00	..	5.00	..	50.00	1.00	5.00
(6)	Social Fishery	30.00	..	..	2.00	..	5.00	..	30.00	2.00	5.00

## DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 &amp; 1991-92

## OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth plan (1990-95)		Annual plan 1990-91			Annual plan 1991-92		Allocation for Dist. plans		
		Proposed outlay	Of which capital content	Approved Outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(7) Sewage Fisheries	5.00	..	..	1.00	..	2.00	..	..	..	..
	(8) Integrated Fish Farming	20.00	..	..	2.00	..	5.00	..	..	..	..
	(9) Insurance coverage for fish farming (C.S. 50%)	20.00	..	..	2.00	..	5.00	..	..	..	..
	(10) Mini Hatcheries for Fish/prawn Seed production (C.S. 50%)	22.50	..	..	..	..	5.00	..	..	..	..
	(11) Mariculture	10.00	..	..	..	..	1.50	..	..	..	..
	Sub Total	957.50	150.00	..	81.00	20.00	123.50	20.00	680.00	51.00	80.00
	Inland Fisheries										
102.	Estuarine/Brackish Water Fisheries										
	(12) Brackish Water Fish Farm in public Sector (C.S. 50%)	75.00	75.00	..	20.00	20.00	20.00	20.00	..	..	..
	(13) prawn Hatcheries (C.S. 50%)	300.00	300.00	..	25.00	25.00	30.00	30.00	..	..	..
	(14) patrolling in Backwaters and Enforcement of Inland Fishery Regulation	50.00	30.00	..	5.00	3.00	6.00	4.00	..	..	..
	(15) Feed Mills (C.S. 50%)	125.00	125.00	..	..	..	..	..	..	..	..
	Sub Total Brackish Water/ Estuarine Fisheries	550.00	530.00	..	50.00	48.00	56.00	54.00	..	..	..
104.	Marine Fisheries										
	A. Landing and Berthing Facilities										
	(16) Vizhinjam Fishing Harbour— phase II & III (C.S. 50%)	190.00	190.00	..	60.00	60.00	45.00	45.00	..	..	..
	(17) Fishing Harbour at Needanakara (C.S. 50%)	50.00	50.00	..	40.00	40.00	10.00	10.00	..	..	..



(18)	Fishing Harbour at puthiappa (C.S. 50%)	250.00	250.00	..	50.00	50.00	60.00	60.00	..	..	..
(19)	Fishing Harbour at Munnambam (C.S. 50%)	355.00	355.00	..	25.00	25.00	40.00	40.00	..	..	..
(20)	Fishing Harbour at Thankassery (C.S. 50%)	600.00	600.00	..	40.00	40.00	40.00	40.00	..	..	..
(21)	Fishing Harbour at Ponnani (C.S. 50%)	40.00	10.00	..	10.00	10.00	5.00	5.00	..	..	..
(22)	Landing Centres for Mechanised Boats (C.S. 50%)	25.00	25.00	..	20.00	20.00	5.00	5.00	..	..	..
(23)	Landing Centres for Tradi- tional Fishermen (C.S. 50%)	70.00	70.00	..	15.00	15.00	20.00	20.00	..	..	..
(24)	Management of Fishing Harbour (C.S. 50%)	15.50	15.50	..	..	..	2.00	2.00	..	..	..
B. <i>Mechanisation of Fishing Crafts</i>											
(25)	Motorization of Country Crafts (C.S. 50%)	116.25	..	..	11.25	..	15.00	15.00	..	..	..
(25)	Popularisation of New Generation fishing crafts (C.S. 50%)	25.00	..	..	5.00	..	15.00	..	..	..	..
C. <i>Off-Shore/Deep Sea-fishing</i>											
(26)	Deep Sea Fishing (C.S.50%)	15.00	..	..	..	..	5.00	..	..	..	..
Sub Total—Marine Fisheries		1751.75	1565.50	..	276.25	260.00	262.00	242.00	..	..	..
105. <i>Processing preservation and Marketing</i>											
(27)	Processing preservation and Marketing	100.00	..	..	10.00	..	15.00	..	..	..	..
Sub Total		100.00	..	..	10.00	..	15.00	..	..	..	..
109. <i>Research Extension and Training</i>											
(28)	Extension	256.00	..	..	15.00	..	29.00	..	..	..	..
(29)	Education & Training	160.00	60.00	..	20.00	8.00	30.00	15.00	..	..	..
(30)	Research	45.00	..	..	9.00	..	6.00	..	..	..	..
Sub Total—Research & Training		461.00	60.00	..	44.00	8.00	65.00	15.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH FIVE YEAR PLAN (1990-95) & ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEAD OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation to Dist. Plan		
		Proposed Outlay	Capital content	Proposed outlay	Budgeted outlay	Capital content	Proposed outlay	Capital content	Eighth plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
120.	<i>Fisheries Co-operatives</i>										
(31)	Managerial subsidy and share Capital contribution to Matsyafed & Village Co-operatives	400.00	50.00	..	75.00	10.00	85.00	10.00	..	..	..
	Sub Total	400.00	50.00	..	75.00	10.00	85.00	10.00	..	..	..
800.	<i>Other Programmes</i>										
(32)	Savings-cum-Relief Scheme (C.S. 50%)	810.00	..	..	..	..	222.00	..	..	..	..
(33)	F.A.O. Assisted food for work Programme	4.00	..	..	..	..	2.00	..	..	..	..
(34)	Enforcement of K.M.F.R. Act	150.00	50.00	..	25.00	8.00	40.00	20.00	..	..	..
(35)	K.M.F.R. Act—Augmentation Programme (C.S. 50%)	150.00	150.00	..	15.00	15.00	40.00	40.00	..	..	..
36.	<i>Housing</i>										
(a)	Subsidised Housing Scheme (HUDCO assisted) (C.S.50%)	250.00	..	..	50.00	..	50.00	..	..	..	..
(b)	Housing Scheme Assisted by NFWF (C.S. 50%)	108.75	..	..	21.75	..	22.00	..	..	..	..
(c)	Repairs & Renewal scheme	..	..	..	..	..	..	..	..	..	..
(d)	Basic Sanitation (HUDCO assisted) (C.S. 50%)	112.50	..	..	2.00	..	22.50	..	..	..	..
(37)	Development of Coastal social Infrastructure facilities	175.00	175.00	..	30.00	30.00	30.00	30.00	..	..	..
(38)	Strengthening of Statistical Cell (C.S. 50%)	27.50	..	..	5.00	..	5.00	..	..	..	..
(39)	Strengthening of Fisheries Project cell	15.00	..	..	2.00	..	3.00	..	..	..	..
(40)	Integrated Fisheries Develop- ment Project (NCDC assisted)	727.00	..	..	24.00	..	168.00	..	..	..	..

(41)	Kerala Fisheries Development Project for prawn culture	300.00	300.00	--	110.00	53.00	50.00	..	..	..	..
(42)	Service & Supply Scheme	50.00	--	--	5.00	--	10.00	..	..	..	..
(43)	Fisheries Development project with External Assistance	10.00	..	..	2.00	--	2.00	..	..	..	..
(44)	Establishment of Resource Management Cell	25.00	..	..	1.00	..	2.00	..	..	..	..
(45)	Pilot Project for Artificial Reef Culture	10.00	..	..	..	..	2.00	..	..	..	..
(46)	Special Component Plan	650.00	..	..	90.00	..	110.00	..	650.00	90.00	110.00
(47)	Tribal Sub Plan	150.00	..	..	18.00	..	20.00	..	150.00	18.00	20.00
(48)	Bankable scheme	10.00	..	..	..	..	10.00	..	..	..	..
(49)	Group Insurance Scheme	45.00	..	..	7.00	8.00	..	..	..	..	..
Sub Total—Other Programmes		3779.50	675.00	..	407.75	106.00	818.50	90.00	800.00	108.00	130.00
Total Fisheries		8000.00	3030.50	..	1100.00*	452.00	1425.00	431.00	1480.00	159.00	210.00

**1 01 2406 00 Forestry And Wild Life**

01. Forestry											
005. Survey of Forest Sources											
(1)	Survey of Forest Boundaries	260.00	..	..	40.00	..	60.00	..	..	..	..
(2)	Forest Resources Survey	90.00	..	..	4.00	..	6.00	..	..	..	..
(3)	Working Plans	20.00	..	..	4.00	..	4.00	..	..	..	..
(4)	Planning, Evaluation and Statistical Cell	..	..	..	..	..	..	..	..	..	..
Sub Total—Survey of Forest Sources		370.00	..	..	48.00	..	70.00	..	..	..	..
013. (3) Statistics											
(5) Statistics											
070. Communication and Buildings											
(6)	Forest Engineering Wing	..	..	..	..	..	..	..	..	..	..
(7)	Roads	100.00	100.00	..	10.00	10.00	10.00	10.00	..	..	..
(8)	Buildings	950.00	950.00	..	100.00	100.00	150.00	150.00	..	..	..
Sub Total:Communication and Buildings		1050.00	1050.00	..	110.00	110.00	160.00	160.00	..	..	..

\* Includes allocation of Rs. 156 lakhs for KFWFB which has been transferred to non plan during 1991-92.

## STATEMENT IV

DRAFT EIGHTH FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan (1990-91)			Annual Plan 1991-92		Allocation for District Plan		
		Proposed outlay	Of which capital content	Approved outly	Budgetted outlay	Of which Capital content	Proposed outlay	Of which capital content	Eighth Plan	1991-91	1990-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
190.	<i>Assistance to Public Sector and other undertakings</i>										
(9)	Contribution to Kerala Forest Development Corporation	26.00	26.00	..	25.00	25.00	1.00	1.00	..	..	..
(10)	Contribution to Kerala Wood Industries Ltd.	5.00	5.00	..	5.00	5.00	..	..	..	..	..
	Sub Total—Assistance to Public sector and other undertakings	31.00	31.00	..	30.00	30.00	1.00	1.00	..	..	..
101.	<i>Forest Conservation and Development</i>										
(11)	Forest protection (SS 50%)	950.00	..	..	100.00	..	120.00	..	..	..	..
(12)	Fire protection	600.00	..	..	100.00	..	113.00	..	..	..	..
(13)	Cultural operations	100.00	..	..	25.00	..	25.00	..	..	..	..
	Sub Total—Forest Conservation and Development	1650.00	..	..	225.00	..	258.00	..	..	..	..
102.	<i>Social and Farm Forestry (will include Nurseries and Plantation scheme also)</i>										
(14)	(a) Kerala Social Forestry Project	2620.00	600.00	..	709.05	740.00	653.00	125.00	..	..	..
	(b) Kerala Special component Plan	300.00	..	..	81.50	..	75.00	..	300.00	81.50	75.00
	(c) Kerala Tribal Sub Plan	80.00	..	..	24.45	..	22.00	..	80.00	24.45	22.00
	Sub Total—Social & Farm Forestry	3000.00	600.00	..	815.00	740.00	750.00	125.00	380.00	105.95	97.00
(15)	Rural Fuel Wood Scheme	15.00	..	..	15.00	..	..	..	..	..	..
	1. <i>Production Forestry—Plantation Schemes</i>										
(16)	Teak	100.00	100.00	..	13.00	13.00	20.00	20.00	..	..	..
(17)	Softwood	70.00	70.00	..	24.00	24.00	10.00	10.00	..	..	..
(18)	Wattle	..	..	..	..	..	..	..	..	..	..

(19)	Sandiwyod	10.00	10.00	..	2.00	2.00	2.00	2.00	..	..	..
(20)	Miscellaneous Hard wood species	..	..	..	..	..	..	..	..	..	..
(21)	Quick Growing species	400.00	400.00	..	100.00	100.00	80.00	80.00	..	..	..
(22)	Bamboo and Reeds	21.00	21.00	..	5.00	5.00	5.00	5.00	..	..	..
(23)	Cashew	35.00	35.00	..	20.00	20.00	9.50	9.50	..	..	..
(24)	(a) Coffee	..	..	..	..	..	..	..	..	..	..
(25)	Vanalekshmi—Pepper	10.00	10.00	..	2.00	..	..	..	..	..	..
(26)	Project—Rosewood (New proposal)	25.00	12.50	..	..	..	5.50	3.00	..	..	..
Sub Total—Plantation Schemes		671.00	658.50	..	166.00	164.00	132.00	129.50	..	..	..
109.	<i>Extension and Training</i>										
(27)	Research Including Collaborative Research	55.00	..	..	2.00	..	2.00	..	..	..	..
(28)	Contribution to Kerala Forest Research Institute	10.00	..	..	10.00	..	..	..	..	..	..
(29)	Education and Training	40.00	..	..	6.00	..	6.00	..	..	..	..
Sub Total—Extension and Training		105.00	..	..	18.00	..	8.00	..	..	..	..
800.	<i>Other Expenditure</i>										
(30)	Special Component Plan	36.80	..	..	24.00	..	27.00	..	36.80	24.00	27.00
(31)	Tribal Sub Plan	331.20	..	..	40.00	..	44.00	..	331.20	40.00	44.00
(32)	World Food Programme on Forestry Tribal Area Development World Bank Assistance	175.00	..	..	35.00	..	35.00	..	..	..	..
<i>Public Gardens</i>											
(33)	Recreation Forestry	40.00	40.00	..	5.00	5.00	10.00	10.00	..	..	..
(34)	Forest Publicity	25.00	25.00	..	5.00	5.00	5.00	5.00	..	..	..
(35)	Intensification of Forest Management	..	..	..	..	..	..	..	..	..	..
Sub Total—Other Expenditure		608.00	65.00	..	109.00	10.00	121.00	15.00	368.00	64.00	71.00
02.0	<i>Environmental Forestry and Wild Life:</i>										
110.	<i>Wild Life</i>										
(37)	Wild Life Preservation Division	115.00	..	..	20.00	..	20.00	..	..	..	..
(38)	Periyar Tiger Reserve Project (SS 50%)	150.00	91.00	..	35.00	14.00	30.00	20.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan (1990-91)			Annual Plan 1991-92		Allocation for Dist. Plans		
		Proposed outlay	Of which capital content	Approved outlay	Budgetted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1991-92	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(39)	Parambikulam Game Sanctuary (SS 50%)	113.00	72.00	..	18.00	25.00	20.00	12.00	..	..	..
(40)	Neyyar Game Sanctuary (SS 50%)	70.00	39.00	..	14.00	20.00	12.00	7.00	..	..	..
(41)	Wayanadu Game Sanctuary (SS 50%)	124.00	87.00	..	23.00	5.00	20.00	11.00	..	..	..
(42)	Conservation of Lion Tailed Monkey at Neyyar (SS 50%)	Scheme Discentioned.									
(43)	Wild Life sanctuary at Iddukki (SS 50%)	73.00	50.00	..	12.00	10.00	12.00	9.00	..	..	..
(44)	Wild Life Sanctuary at Peechi-Vazhani (SS 50%)	38.00	24.00	..	5.00	8.00	7.00	4.00	..	..	..
(45)	Wild Life Sanctuary at Peppara (SS 50%)	42.00	26.00	..	8.00	7.00	8.00	5.00	..	..	..
(46)	Wild Life Sanctuary at Shendurney (SS 50%)	42.00	34.00	..	8.00	3.00	8.00	6.00	..	..	..
(47)	Wild Life Sanctuary at Chimmny (SS 50%)	27.00	35.00	..	5.00	7.00	5.00	0.50	..	..	..
(48)	Wild Life Sanctuary at Aralam (SS 50%)	29.00	22.00	..	5.00	7.00	6.00	4.50	..	..	..
(49)	Wild Life Sanctuary at Chinnar (SS 50%)	44.00	30.00	..	8.00	8.00	8.00	5.50	..	..	..
(50)	Bird Sanctuary at Thattekkad (SS 50%)	38.00	17.50	..	5.00	4.00	5.00	2.00	..	..	..
(51)	Control of Poaching and Illegal Trade in Wild Life (SS 50%)	35.00	..	..	5.00	..	5.00	..	..	..	..
(42)	Education and Interpretation in Wild Life (SS 50%)	47.00	9.00	..	8.00	..	8.00	1.50	..	..	..
<b>III. Zoological Park</b>											
(53)	Development of National Park at Eravikulam (SS 50%)	65.00	45.50	..	10.00	10.00	10.00	7.00	..	..	..
(54)	Development of National Park at Silent Valley (SS 50%)	70.00	36.00	..	15.00	13.00	10.00	5.00	..	..	..
(55)	Establishment of a separate cadre of watchers and guards of Tribals	10.00	..	..	2.00	..	2.00	..	..	..	..
(56)	Wild Life Research	18.00	..	..	3.00	2.00	3.00	..	..	..	..
(57)	Development of Wild Life Tourism	25.00	22.50	..	5.00	3.00	5.00	4.50	..	..	..
(58)	Agasthyavanam Biological Park (New proposal)	325.00	195.00	..	..	..	46.00	27.00	..	..	..
Sub Total:—Environmental Forestry and Wild Life		1500.00	835.50	..	214.00	146.00	250.00	131.50	..	..	..
Total:—Forestry and Wild Life		9000.00	3240.00	..	1750.00	1200.00	1750.00	562.00	748.00	169.95	168.00

## STATEMENT IV

DRAFT EIGHTH PLAN 1990-95 AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Proposed outlay	Of which capital content	Appd. outlay	Budgetted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>1 01 2408 00</b>	<b>Food, Storage and Warehousing</b>										
190.											
(1)	Assistance to Public Sector and other Undertakings (State Warehousing Corporation)	140.00	140.00	..	10.00	10.00	20.00	20.00	..	..	..
(2)	National Grid of Rural Godowns	60.00	..	..	5.00	..	5.00	..	..	..	..
	Total - Food Storage and Warehousing	200.00	140.00	..	15.00	10.00	25.00	20.00	..	..	..
<b>1 01 2415 00</b>	<b>Agricultural Research and Education</b>										
	<i>Kerala Agricultural University</i>	2500.00	..	..	450.00	..	500.00	..	..	..	..
<b>1 01 2416 00</b>	<b>Investment in Agricultural Financial Institutions</b>										
	<i>Kerala State Co-operative Agricultural &amp; Rural Development Bank—Purchase of Debentures</i>	1500.00	1500.00	..	250.00	250.00	306.00	306.00	..	..	..
<b>1 01 2425 00</b>	<b>Co-operation</b>										
001	Direction and Administration	100.00	..	..	5.00	..	10.00	..	..	..	..
003	<i>Training</i>										
(i)	Expansion of Co-operative Training College (NCCT), Trivandrum	5.00	..	..	2.00	..	1.00	..	..	..	..
(ii)	Grant to Circle Co-operative Union	5.00	..	..	1.50	..	1.00	..	..	..	..
(iii)	Junior Officers' Training Centre	10.00	..	..	3.50	..	2.00	..	..	..	..
(iv)	Training of Higher and Intermediate Personnel	5.00	..	..	1.00	..	1.00	..	..	..	..
(v)	Grant to State Co-operative Union for Construction of Building to Junior personnel Centre	..	..	..	..	..	..	..	..	..	..
	Sub Total— Training	25.00	..	..	8.00	..	5.00	..	..	..	..
101	Audit of Co-operatives	125.00	..	..	30.00	..	25.00	..	..	..	..
105	Information and Publicity	2.50	..	..	0.75	..	0.50	..	..	..	..
107	<i>Assistance to Credit Co-operatives</i>										
(i)	L.T.O. Fund Financed Scheme—Share Capital Contribution	250.00	250.00	..	40.00	40.00	50.00	50.00	..	..	..
(ii)	Managerial Subsidy and other Support Programmes	25.00	..	..	8.00	..	5.00	..	..	..	..
(iii)	Outright Grant for Special Bad Debt Reserve Fund/Risk Fund	4.00	..	..	1.00	..	1.00	..	..	..	..
(iv)	Incentive Grant for Mobilisation of Deposits and Deposit Guarantee Scheme	40.00	..	..	8.00	..	8.00	..	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN 1990-95 AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed outlay	Of which capital content	Appd. outlay	Budgetted outlay	Proposed outlay	Of which capital content	Eighth Plan 1990-91	1991-92		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(v)	Subsidy Towards Cost of Departmental Officers posted as Sale Officers and Chief Executives in PACS.	10.00	..	..	3.00	..	2.00	..	..	..	..
(vi)	Share Capital Contribution to PACS as a part of Re-organisation	8.00	8.00	..	4.00	4.00	2.00	2.00	..	..	..
(vii)	Incentive to PACs and Urban Banks for Providing Self Employment Loans	15.00	..	..	3.50	..	3.00	..	..	..	..
(viii)	Implementation of Schemes Financed by NCDC (Integrated Co-operative Development Project)—State Share	100.00	..	..	25.00	..	20.00	..	..	..	..
	Sub Total—Credit Co-operatives	452.00	258.00	..	92.50	44.00	91.00	52.00	..	..	..
108.	<i>Assistance to Other Co-operatives</i>										
(a)	<i>Co-operative Processing</i>										
	Share Capital Contribution to Processing Co-operatives	200.00	200.00	..	50.00	50.00	50.00	50.00	200.00	50.00	50.00
(b)	<i>Co-operative Storage and Marketing</i>										
(i)	Primary Marketing Co-operatives—Managerial subsidy	2.00	..	..	0.50	..	0.50	..	..	..	..
(ii)	Subsidy for Construction of Go-downs	6.00	..	..	3.00	..	3.00	..	..	..	..
(iii)	Share Capital Contribution to Marketing Co-operatives	50.00	50.00	..	10.00	10.00	10.00	10.00	..	..	..
(iv)	Strengthening of Marketing Activities—subsidy	25.00	..	..	5.00	..	5.00	..	..	..	..
(v)	Revitalisation of Marketing and Processing Co-operatives—Share Capital Contribution	15.00	15.00	..	5.00	5.00	3.00	3.00	..	..	..
(vi)	Incentive for Sales Through Marketing Co-operatives	45.00	..	..	12.00	..	10.00	..	..	..	..
(vii)	Price Fluctuation Fund	2.00	..	..	1.00	..	0.50	..	..	..	..
(viii)	Managerial Subsidy to Marketing/Processing Co-operatives and Cost of Departmental Secretaries	14.00	..	..	3.00	..	3.00	..	..	..	..
(ix)	Strengthening of Marketing Activities—Loan	20.00	20.00	..	5.00	5.00	5.00	5.00	..	..	..
(x)	Loans to Kerala State Co-operative Marketing Federation for Taking Shares in KRIBCO	10.00	10.00	..	2.00	2.00	2.00	2.00	..	..	..
(xi)	Assistance to Co-operatives for Taking Shares in IFFCO	20.00	20.00	..	8.00	8.00	5.00	5.00	..	..	..
(xii)	Share Capital Contribution to Godown under IDA/NCDC	25.00	25.00	..	5.00	5.00	5.00	5.00	..	..	..
	Sub Total Storage & Marketing Co-operatives	234.00	140.00	..	59.50	35.00	52.00	30.00	..	..	..



## STATEMENT IV

DRAFT EIGHTH PLAN 1990-95 AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Proposed outlay	Of which capital content	Appd. outlay	Budgetted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<i>C. Consumer Co-operatives</i>											
(i)	Re-organisation of Consumer Co-operatives—Subsidy	50.00	..	..	10.00	..	10.00	..	..	..	..
(ii)	Do. Share Capital Contribution	400.00	400.00	..	30.00	30.00	60.00	60.00	..	..	..
(iii)	Do. Loan for Purchase of Additional Trucks	..	..	..	..	..	..	..	..	..	..
(iv)	Do. Loan for Construction of Additional Godowns	30.00	30.00	..	3.00	3.00	6.00	6.00	..	..	..
(v)	Student Stores	60.00	..	..	6.00	..	10.00	..	..	..	..
(vi)	Share Capital Contribution to Central Co-operative Stores for School/College Co-operatives	15.00	15.00	..	1.50	1.50	3.00	3.00	..	..	..
(vii)	University Co-operative Store—Share Capital Contribution	10.00	10.00	..	1.00	1.00	2.00	2.00	..	..	..
(viii)	Loan-cum-Subsidy to Lead Societies under RCD Scheme for Office-cum-Godown	40.00	30.00	..	4.00	3.00	8.00	6.00	..	..	..
(ix)	Do. for Purchase of Vehicle	40.00	30.00	..	4.00	3.00	8.00	6.00	..	..	..
(x)	School/College Co-operatives—Share Capital Contribution	150.00	150.00	..	4.00	4.00	20.00	20.00	..	..	..
(xi)	Revitalisation of District Wholesale stores and Consumer Federation	275.00	275.00	..	110.00	110.00	165.00	165.00	..	..	..
(xii)	Subsidy to Co-operatives for Conducting Festival Markets	100.00	..	..	15.00	..	23.70	..	..	..	..
(xiii)	Strengthening of Consumer Wing of the Co-operative Department	10.00	..	..	2.00	..	2.00	..	..	..	..
(xiv)	Self Employment Programme—Assistance to Co-op. Canteen or Restaurants	20.00	20.00	..	5.00	5.00	5.00	5.00	..	..	..
(xv)	Quality Testing Lab—Assistance to the Consumer Federation for Organising Quality Testing Lab.	2.00	1.00	..	1.25	1.00	0.50	0.25	..	..	..
(xvi)	Propaganda, Advertising and Training	2.00	..	..	1.00	..	0.50	..	..	..	..
(xvii)	Interest Free Long Term Loan and Working Capital Grant to Wholesale Stores	100.00	100.00	..	..	..	15.00	15.00	..	..	..
	Sub Total—Consumer Co-operatives	1304.00	1061.00	..	197.75	161.50	338.70	288.25	..	..	..
<i>(d) Housing Co-operatives</i>											
(i)	Managerial Subsidy to Housing Co-operatives	15.00	..	..	3.00	..	3.00	..	..	..	..
(ii)	Share Capital Contribution to Primary Housing Co-operatives	300.00	300.00	..	12.00	12.00	20.00	20.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(iii)	Subsidy for Reimbursement of Rent and Furniture Grant to Government Servants Housing Co-operatives	1.00	..	..	0.25	..	0.25	..	..	..	..
	Sub Total—Housing Co-operatives	316.00	300.00	..	15.25	12.00	23.25	20.00	..	..	..
(e)	<i>Labour and Employment—Labour Contract Co-operatives</i>										
(i)	Managerial Subsidy and Equipment Grant to Labour Contract Co-operatives	2.00	..	..	0.25	..	0.25	..	..	..	..
(ii)	Do. Share Capital Contribution	5.00	5.00	..	0.50	0.50	1.00	1.00	..	..	..
(iii)	Working Capital Loan and Special Loan to Labour Contract Co-operatives	28.00	28.00	..	28.00	28.00	..	..	..	..	..
	Sub total—Labour Contract Co-operatives	35.00	33.00	..	28.75	28.50	1.25	1.00	..	..	..
f.	<i>Crop Husbandry</i>										
(i)	Purchase of Farm Equipments-Subsidy	1.00	..	..	0.10	..	0.20	..	..	..	..
(ii)	Managerial Subsidy	1.00	..	..	0.10	..	0.20	..	..	..	..
(iii)	Share Capital Contribution	2.00	2.00	..	0.30	0.30	0.30	0.30	..	..	..
	Sub Total—Farming Co-operatives	4.00	2.00	..	0.50	0.30	0.70	0.30	..	..	..
g.	<i>Other Co-operatives</i>										
(1)	Women's Co-operatives—Subsidy	18.00	..	..	4.00	..	4.00	..	..	..	..
	Share Capital Contribution	22.00	22.00	..	6.00	6.00	5.00	5.00	..	..	..
(2)	Co-operative Hospitals/Dispensaries										
(a)	Managerial Subsidy	15.00	..	..	1.00	..	3.00	..	..	..	..
(b)	Subsidy for Construction of Building	17.00	..	..	4.00	..	5.00	..	..	..	..
(c)	Subsidy for Purchase of Ambulance	25.00	..	..	10.00	..	5.00	..	..	..	..
(d)	Linkage Between Co-operative Hospital/Dispensaries (Salary to Specialists) Subsidy	3.00	..	..	1.00	..	0.50	..	..	..	..
(e)	Share Capital Contribution	75.00	75.00	..	15.00	15.00	10.00	10.00	..	..	..
(f)	Additional Share for Dealing in Drugs	1.50	1.50	..	0.50	0.50	0.30	0.30	..	..	..
(g)	Loan for Construction of Building to Co-operative Dispensaries	25.00	25.00	..	3.00	3.00	5.00	5.00	..	..	..
(h)	Loan to Co-operative Hospitals/Dispensaries for Dealing in Drugs	1.50	1.50	..	0.50	0.50	0.30	0.30	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Proposed Outlay	Of which Capital Content	Approved Outlay	Budgeted Outlay	Of which Capital Content	Proposed outlay	Of which Capital content	Eighth 1990 91	1991 92	1991 92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(3)	Employees Co-operatives										
	(i) Managerial Subsidy	4.00	..	..	2.00	..	0.30	0.30	..	..	..
	(ii) Rent Subsidy	1.00	..	..	0.20	..	0.20	..	..	..	..
	(iii) Share Capital Contribution	10.00	10.00	..	1.00	1.00	2.00	2.00	..	..	..
(4)	Co-operatives Organised for Promotion of Employment-Subsidy	38.00	..	..	4.80	..	10.50	..	..	..	..
	Share Capital Contribution	250.00	250.00	..	25.00	25.00	42.00	42.00	..	..	..
	Loan	25.00	25.00	..	5.00	5.00	10.50	10.50	..	..	..
(5)	Technical and Promotional Cell for Formulating Projects for Institutional Finance	5.00	..	..	2.00	..	0.50	..	..	..	..
(6)	Assistance to Co-operatives undertaking Minor Irrigation Works	1.50	1.30	..	1.00	0.90	0.30	0.25	..	..	..
(7)	Special Component Plan—Financial Assistance to SC co-operatives Subsidy/Grant	425.00	..	..	80.00	..	90.00	..	425.00	80.00	90.00
	Do. share	75.00	75.00	..	10.00	10.00	20.00	20.00	75.00	10.00	20.00
(8)	Tribal Sub Plan-Subsidy/Grant	100.00	..	..	20.00	..	25.00	..	100.00	20.00	25.00
	Do. Share	25.00	25.00	..	5.00	5.00	5.00	5.00	25.00	5.00	5.00
(9)	Tailors Co-operatives—Share Capital Contribution	10.00	10.00	..	4.00	4.00	2.00	2.00	..	..	..
(10)	Assistance to Vikalanga Co-operatives	5.00	2.50	..	1.00	0.50	1.00	0.50	..	..	..
(11)	Assistance to Other miscellaneous Types of Co-operatives	5.00	5.00	..	1.00	1.00	1.00	1.00	..	..	..
	Sub Total—Other Co-operatives	1182.50	528.80	..	207.00	77.40	248.60	104.15	625.00	115.00	140.00
109	Agricultural Credit Stabilisation Fund	5.00	..	..	1.00	..	1.00	..	..	..	..
277.	Education—Co-operative Education Study Tours etc.	15.00	..	..	4.00	..	3.00	..	..	..	..
800	Other Expenditure	..	..	..	..	..	..	..	..	..	..
	Total—Cooperation	4000.00	2522.80	..	700.00	408.70	850.00	545.70	825.00	165.00	190.00
<b>101. 2435 00</b>	<b>Other Agricultural Programmes</b>										
	01. Marketing and Quality Control										
101	(1) Strengthening of Marketing Wing	25.00	..	..	0.50	..	1.50	..	..	..	..
	(2) Regulated Markets	10.00	..	..	0.50	..	0.50	..	..	..	..
	(3) Integrated Project for Procurement Processing and Marketing of Coconut (KERAFED)	600.00	600.00	..	230.00	230.00	290.00	290.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(4)	Grading of Agricultural Commodities	15.00	..	..	3.00	..	3.00	..	..	..	..
(5)	Price Monitoring Unit	10.00	..	..	0.50	..	1.00	..	..	..	..
(6)	Training of Marketing personnel	5.00	..	..	0.50	..	1.00	..	..	..	..
(7)	Marketing Survey & Research	10.00	..	..	..	..	1.00	..	..	..	..
(8)	Price Stabilisation Fund	25.00	..	..	..	..	1.00	..	..	..	..
(9)	Primary Processing Facilities at Farmers level	20.00	..	..	..	..	1.00	..	..	..	..
(10)	Kerala Market Development Project	4000.00	3970.00	..	..	..	1000.00	995.00	..	..	—
	<b>Total—Marketing and Quality control</b>	<b>4720.00</b>	<b>4570.00</b>	<b>..</b>	<b>235.00</b>	<b>230.00</b>	<b>1300.00</b>	<b>1285.00</b>	<b>..</b>	<b>..</b>	<b>..</b>
	<b>TOTAL I AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>67120.00</b>	<b>18757.80</b>	<b>..</b>	<b>8921.00</b>	<b>2984.70</b>	<b>13456.00</b>	<b>4519.70</b>	<b>19035.80</b>	<b>3352.20</b>	<b>3716.44</b>
02 0000 06 11	<b>RURAL DEVELOPMENT</b>										
02 2501 00.	<b>Special Programme for Rural Development</b>										
01.	Integrated Rural Development Programme (IRDP)										
100(i)	IRDP (Main Programmes)										
003.	Training (TRYSEM) Training for youth for Self Employment	755.00	..	..	150.00	..	151.00	..	755.00	150.00	151.00
101.	Subsidy to DRDAs (with the following sub Heads)										
102.	Agriculture										
103.	Animal Husbandry and Dairying	4060.00	..	..	800.00	..	800.00	..	4060.00	800.00	800.00
104.	Minor Irrigation										
105.	Village and Small Industries										
106.	Road Transport										
	<b>Sub Total—Main Programmes</b>	<b>4815.00</b>	<b>..</b>	<b>..</b>	<b>950.00</b>	<b>..</b>	<b>951.00</b>	<b>..</b>	<b>4815.00</b>	<b>950.00</b>	<b>951.00</b>
200. (ii)	<i>Allied Programmes of IRDP</i>										
201.	Scheme for strengthening Administration (Block Level)	275.00	..	..	55.00	..	54.00	..	..	..	..
202.	Development of Women and Children in Rural Areas (DWGRA)	75.00	..	..	15.00	..	15.00	..	..	..	..

## STATEMENT—IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for Dist. Plans		
		Proposed Outlay	Of which capital content	Approved Outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
203.	Training (will cover TRYSEM Infrastructure)	100.00	..	..	20.00	..	20.00	..	..	..	..
204.	Rehabilitation of TRYSEM Trainees. (State Share only)	600.00	..	..	100.00	..	95.00	..	600.00	100.00	95.00
	Monitoring cell for IRDP	25.00	..	..	5.00	..	5.00	..	..	..	..
	Marketing Outlet for IRDP Products—KERAMS	50.00	..	..	10.00	..	10.00	..	..	..	..
	Sub Total—Allied Programmes	1125.00	..	..	205.00	..	199.00	..	600.00	100.00	95.00
	Sub Total—IRDP and Allied Programmes	5940.00	..	..	1155.00	..	1150.00	..	5415.00	1050.00	1046.00
<b>1 02 2505 00</b>	<b>Rural Employment</b>										
01	National Programme										
	Jawahar Rozgar Yojana (State share 20%)	7900.00	..	..	1445.00	..	1450.00	..	7900.00	1445.00	1450.00
<b>1 02 2506 00</b>	<b>Land Reforms</b>										
103	Maintenance of Land Records (SS 50%)	200.00	100.00	..	40.00	40.00	55.00	30.00	..	..	..
104	Assistance to Allottees of Surplus Land (SS 50%)	50.00	..	..	7.50	..	7.50	..	..	..	..
	(i) Special Component Plan	35.00	..	..	6.00	..	6.00	..	..	..	..
	(ii) Tribal Sub Plan	15.00	..	..	1.50	..	1.50	..	..	..	..
	Sub Total—Land Reforms	300.00	100.00	..	55.00	40.00	70.00	30.00	..	..	..
<b>1 02 2515 00</b>	<b>Other Rural Development Programmes</b>										
003	Training										
	(i) Extension training Centres (State Share only)	105.00	..	..	21.00	..	21.00	..	..	..	..
	(ii) State Institute for Rural Development (SS 50%)	100.00	75.00	..	20.00	15.00	20.00	15.00	..	..	..
	Sub Total—Training	205.00	75.00	..	41.00	15.00	41.00	15.00	..	..	..

## Statement IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs lakhs)

Code No.	Major/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
101(a)	<i>Panchayati Raj</i>										
	(i) Training Institutions in Local Administration	75.00	..	..	10.00	..	12.00	..	..	..	..
	(ii) Publication of Panchayat Raj Journal	25.00	..	..	3.00	..	5.00	..	..	..	..
	(iii) Untied funds to Panchayats for Local Level Plan Schemes	10000.00	..	..	1800.00	..	1900.00	..	10000.00	1800.00	1900.00
	Sub Total Panchayati Raj	10100.00	..	..	1813.00	..	1917.00	..	10000.00	1800.00	1900.00
101(b)	Rural Development Board Market Borrowing for Remunerative Development schemes in Panchayats	600.00	600.00	..	100.00	100.00	100.00	100.00	..	..	..
	Sub Total Rural Development Board	600.00	600.00	..	100.00	100.00	100.00	100.00	..	..	..
102	<i>Community Development</i>										
	(1) Civil Works										
	Major Works	50.00	50.00	..	10.00	10.00	10.00	10.00	..	..	..
	Minor Works	50.00	..	..	10.00	..	10.00	..	..	..	..
	(2) Purchase of Vehicles	69.00	..	..	30.00	..	35.00	..	..	..	..
	(3) Publication of Monthly Journal "Gramabhoomi"	4.00	..	..	4.00	..	..	..	..	..	..
	(4) Home Science Wing Kottarakkara	1.00	..	..	1.00	..	..	..	..	..	..
	(5) Home Science Wing Taliparamba	1.00	..	..	1.00	..	..	..	..	..	..
	(6) Information Centre of Blocks	20.00	..	..	4.00	..	4.00	..	..	..	..
	(7) Renovation of Drinking Water Wells	145.00	..	..	32.00	..	17.00	..	145.00	32.00	17.00
	(8) Training for Mahila Samajams	30.00	..	..	6.00	..	6.00	..	..	..	..
	(9) CDP-Special Component Plan	15.00	..	..	3.00	..	3.00	..	..	..	..
	(10) CDP Tribal Sub Plan	5.00	..	..	1.00	..	1.00	..	..	..	..
	Sub Total Community Development	390.00	50.00	..	102.00	10.00	86.00	10.00	145.00	32.00	17.00
800	<i>Other Expenditure</i>										
	(1) People's Action for Development (PAD)	25.00	..	..	5.00	..	5.00	..	..	..	..
	Sub Total-Other Expenditure	25.00	..	..	5.00	..	5.00	..	..	..	..
	Total-Other Rural Development Programmes	11320.00	725.00	..	2061.00	125.00	2149.00	125.00	10145.00	1832.00	1917.00
	Total-Rural Development	25460.00	825.00	..	4716.00	165.00	4819.00	155.00	23460.00	4327.00	4413.00

## Statement IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Pro- posed outlay	Of which capital content	Appro- ved out- lay	Budge- ted out- lay	Of which capital content	Pro- posed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>1 03 0000 00</b>	<b>III SPECIAL AREA PROGRAMME</b>										
	<b>2551 00 Hill Areas</b>										
	01 <i>Western Ghats</i>										
	Accelerated Development of Western Ghats (Special Central Assistance outside State Plan)	3000.00	..	..	500.00	..	600.00	..	..	..	..
	<b>2575 00 Other Special Area programme</b>										
	02 <i>Backward Areas</i>	250.00	..	..	65.00	..	65.00	..	250.00	65.00	65.00
	03 <i>Tribal Areas</i>	125.00	..	..	25.00	..	25.00	..	125.00	25.00	25.00
	60 <i>Others</i>										
	(i) Special Component Plan	75.00	..	..	20.00	..	20.00	..	75.00	20.00	20.00
	<b>Total-Other Special area Programme</b>	<b>450.00</b>	<b>..</b>	<b>..</b>	<b>110.00</b>	<b>..</b>	<b>110.00</b>	<b>..</b>	<b>450.00</b>	<b>110.00</b>	<b>110.00</b>
<b>1 04 0000 00</b>	<b>IV IRRIGATION AND FLOOD CONTROL</b>										
	<b>2701 A Major and Medium Irrigation Schemes</b>										
	02 <i>Major Irrigation—Non-Commercial</i>										
	(1) Kallada	8800	8800	..	3000	3000	3200	3200	..	..	..
	(2) Pamba	550	550	..	400	400	150	150	..	..	..
	(3) Periyar Valley	700	700	..	500	500	200	200	..	..	..
	(4) Chitampuruzha-Moolathara	200	200	..	75	75	100	100	..	..	..
	(5) Kuttiady	500	500	..	50	50	50	50	..	..	..
	(6) Pazhassi	1800	1800	..	200	200	340	340	..	..	..
	(7) Kanhirapuzha	1700	1700	..	330	330	320	320	..	..	..
	(8) Muvattupuzha	4500	4500	..	400	400	400	400	..	..	..
	(9) Chimoni-Mupli	1200	1200	..	500	500	500	500	..	..	..
	(10) Idamalayar	3000	3000	..	200	200	200	200	..	..	..
	(11) Kuriarkutty-Karappara	524	524	..	5	5	10	10	..	..	..
	(12) Beypore puzha (Chaliyar)	125	125	..	..	..	10	10	..	..	..
	(13) Kakkadavu	530	530	..	..	..	..	..	..	..	..
	<b>Sub Total—Major Irrigation Schemes</b>	<b>24129</b>	<b>24129</b>	<b>..</b>	<b>5660</b>	<b>5660</b>	<b>5480</b>	<b>5480</b>	<b>..</b>	<b>..</b>	<b>..</b>
	24-B <i>Medium Irrigation Schemes—Non-Commercial</i>										
	(14) Attappady	400	400	..	30	30	30	30	..	..	..
	(15) Karapuzha	2600	2600	..	200	200	250	250	..	..	..
	(16) Vamanapuram	665	665	..	35	35	35	35	..	..	..
	(17) Meenachil	100	100	..	20	20	20	20	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(18)	Banasarasagar	125	125	..	5	5	5	5	..	..	..
(19)	Bridge-cum-regulator at Chamravattom	300	300	—	25	25	40	40	—	—	—
(20)	Bridge-cum-regulator at Kanakkankadavu	250	250	—	1	1	50	50	..	..	..
(21)	Thanneermukkam	5	5	..	5	5	..	..	..	..	..
(22)	Kattampally	1	1	..	1	1	..	..	..	..	..
(23)	Research, Survey Investigation and Development and Kerala Engineering Research Institute	800	—	—	150	..	175	..	..	..	..
(24)	Centre for Water Resources Development and Management —IMTC	400	—	—	80	..	101.50	—	—	..	..
(25)	Water Balance Study	25	..	..	2	..	2.50	..	..	..	..
(26)	Modernisation and Water Management	200	200	..	81	..	48	48	..	..	..
B,	Sub Total —Medium Irrigation Schemes and others	5871	4646	..	635	322	757	428	..	..	..
	Total A+B	30000	28775	..	6295	5982	6237	5958	..	..	..

**1 04 2702 00 Minor Irrigation****02 A Ground Water Development**

(1)	Investigation and Development of Ground Water Resources	520	..	..	100	..	125	..	520	100	125
(2)	Scheme for strengthening Ground Water Organisation—State Share	220	220	—	35	35	40	40	220	35	40
(3)	Scheme for hydrology and Design Wing	35	35	..	5	5	6	6	35	5	6
(4)	Other Ongoing Schemes	200	200	..	75	75	..	..	200	75	..
(5)	Collection of Basic data on ground water use	38	..	..	..	..	6	6	38	..	6
(6)	Scheme for ground water conservation and Recharge	210	210	..	..	..	35	35	210	..	35
(7)	Ground Water Development in specified areas	410	410	..	..	..	50	50	410	..	50
(8)	Scheme for community irrigation wells	250	250	..	..	..	20	20	250	..	20
(9)	Scheme for failed well compensation	88	88	..	..	..	14	14	88	..	14



## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Pro-posed outlay	Of which capital content	Appro-ved out-lay	Budget- ted out-lay	Of which capital content	Pro- posed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(10) Scheme for control and regulations of ground water	24	24	..	..	..	3	3	24	..	3
	(11) Scheme for training Personal	5	..	..	..	..	1	1	5	..	1
	Sub Total—A	2000	1437	..	215	115	300	175	2000	215	300
	<b>01 B Surface Water Development</b>										
102	(1) Lift Irrigation	2500	2500	..	300	300	400	400	2500	300	400
	(2) Minor Irrigation Class I	2000	2000	..	300	300	375	375	2000	300	375
	(3) Minor Irrigation Class II PWD	1500	1500	..	200	200	250	250	1500	200	250
	(4) Minor irrigation (Class II people's participation)	..	..	..	..	..	..	..	..	..	..
	(5) Minor irrigation works in IPD Yelah units	300	300	..	50	50	50	50	300	50	50
	(6) Special Component Plan	800	800	..	230	230	120	120	800	230	120
	(7) Tribal Sub Plan	200	200	..	40	40	40	40	200	40	40
	(8) Repairs and damages to M.I. Structures	600	600	..	200	200	250	250	600	200	250
	(9) Scheme for community irrigation	500	500	..	100	100	100	100	500	100	100
	(10) Detailed investigation and preparation of integrated Plan	100	..	..	15	..	15	100	..	15	15
	Sub total—B	8500	8400	..	1435	1420	1600	1585	8500	1435	1600
	Total—Minor Irrigation	10500	9837	..	1650	1535	1900	1760	10500	1650	1900
<b>1 04 2705 00</b>	<b>Command Area Development—</b>										
	State Share	5000	5000	..	900	900	970	970	5000	900	970
	<b>Flood Control and Anti Sea erosion</b>										
	Flood Control	2500	2500	..	150	150	200	200	..	..	..
	Anti sea erosion—State Share	2700	2700	..	400	400	530	530	..	..	..
	Anti sea erosion—Special Central assistance	*3600	3600*	..	560	560*	*670	670	..	..	..
	Sub Total—Flood control, Anti sea erosion & CADA	10200	10200	..	1450	1450	1700	1700	..	..	..
	Total—Irrigation, Flood control & Anti sea erosion works and CADA	50700	48812	..	9395	8967	9837	9418	15500	2550	2870

\* Not included in totalling.

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Proposed Outlay	Of which Capital Content	Approved Outlay	Budgeted Outlay	Of which Capital content	Proposed Outlay	Of which Capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>1 05 0000 00 V. ENERGY</b>											
<b>Power</b>											
<b>01 Hydrel Generation</b>											
<b>102 Hydro electric Schemes</b>											
(1)	Idamalayar				10	10					
(2)	Idukki Stage III	300	300	..	20	20	80	80	..	..	..
(3)	Sabarigiri Augmentation			79	79						
(4)	Idukki Stage II			40	40						
(5)	Kakkad			2529	2529	..					
(6)	Azhutha Diversion	287	287	..	80	80	125	125	..	..	..
(7)	Kallada	543	543	..	300	300	243	243	..	..	..
(8)	Lower Periyar	6696	6696	..	2900	2900	2400	2400	..	..	..
(9)	Malampuzha	314	314	..	250	250	49	49	..	..	..
(10)	Madupetty	275	275	..	200	200	72	72	..	..	..
(11)	Peppara	363	363	..	200	200	140	140	..	..	..
(12)	Chimony	336	336	..	100	100	150	150	..	..	..
(13)	Malankara	411	411	..	100	100	200	200	..	..	..
(14)	Pooyankutty Stage I	6005	6005	..	5	5	100	100	..	..	..
(15)	Kuttiar Diversion	210	210	..	30	30	100	100	..	..	..
(16)	Vadakkepuzha Diversion	144	144	..	20	20	60	60	..	..	..
(17)	Vazhikkadavu Diversion	185	185	..	10	10	80	80	..	..	..
(18)	Peringalkuthu Left Bank Extension	150	150	..	50	50	50	50	..	..	..
(19)	Kuttiady Tail race	100	100	..	20	20	50	50	..	..	..
(20)	Peechi	244	244	..	10	10	120	120	..	..	..
(21)	Chambakadavu Stage I	425	425	..	10	10	100	100	..	..	..
<b>New Major Hydro Electric Schemes</b>											
(22)	Bhoothathankettu	2550	2550				50	50	..	..	..
(23)	Kuttiady extension	1467	1467				200	200	..	..	..
(24)	Pallivasal Rehabilitation	1900	1900				100	100	..	..	..
(25)	Others Viz., Athirappally, Kuriarkutty-Karappara, Mananthavady, Pambar etc.	3419	3419		10	..	50	50	..	..	..
<b>New Small Hydro Electric Schemes</b>											
(26)	Anakkayam	970	970		10	..	50	50	..	..	..
(27)	Maniyar	1200	1200		..	..	50	50	..	..	..

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(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-91)		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Propo- sed Outlay	Of which Capital Content	Appro- ved Outlay	Budget- ted Outlay	Of which Capital Content	Propo- sed Outlay	Of which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(28)	Chambukadavu Stage II	1228	1228	..	..	..	20	20	..	..	..
(29)	Mangalam	148	148	..	..	..	20	20	..	..	..
(30)	Others Viz., Adakathodu, Pasukadavu, Poozhithodu, Chathan kottanada Stage I & II, Vanchiyam, Bhavanipuzha Stage I to IV, Onipuzha etc.	1601	1601	..	..	..	41	41	..	..	..
02	<i>Thermal/Diesel</i>										
(31)	Power Generating Stations	16000	16000	..	8	..	600	600	..	..	..
	A. Total - Generation	50000	50000	..	5562	5534	6200	6200	..	..	..
	<i>Survey and Investigation</i>	500	..	..	80	..	100	..	..	..	..
05	<i>Transmission and Distribution</i>										
	<i>Transmission</i>										
(32)	Transmission—Normal	10000	10000	..	1000	1000	1625	1625	..	..	..
(33)	World Bank Schemes	20000	20000	..	3950	3950	4000	4000	..	..	..
(34)	Master Plan for Cities	3000	3000	..	300	300	800	800	..	..	..
(35)	Institutional Development under World Bank Schemes	100	100	..	100	100	75	75	..	..	..
(36)	Capacitor Installation (CIDA)	2000	2000	..	300	300	200	200	..	..	..
(37)	System Improvement in Other Areas	400	400	..	200	200	150	150	..	..	..
(38)	Modernisation of Load Despatch	150	150	..	10	10	20	20	..	..	..
(39)	Research & Training Centre at Moolamattom	50	..	..	20	..	20	..	..	..	..
	<i>Distribution</i>										
(40)	Distribution—Normal	3500	3500	..	600	600	700	700	..	..	..
(41)	Special Component Plan	3700	3700	..	600	600	700	700	..	..	..
(42)	Tribal Sub Plan	300	300	..	50	50	50	50	..	..	..
06	<i>Rural Electrification</i>										
(43)	Rural Electrification Schemes	4000	4000	..	600	600	700	700	..	..	..
(44)	Modernisation of Carrier Communication	100	100	..	..	..	50	50	..	..	..
(45)	Renovation and Modernisation of Existing Stations	200	200	..	78	78	110	110	..	..	..
	Sub-Total Transmission and Distribution	47500	47450	..	7808	7788	9200	9180	..	..	..
	Total—Power	98000	97450	..	13450	13322	15500	15380	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92—  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Proposed Outlay	Of Which Capital Content	Approved Outlay	Budgeted Outlay	Of Which Capital Content	Proposed Outlay	Of Which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1 05 2810 00	<i>Non Conventional Sources of Energy</i>										
800	<b>Other Expenditure</b>										
(46)	Schemes to be Implemented by KSEB	500.00	300.00	..	10.00	10.00	..	..	..	..	..
(47)	Schemes to be Implemented by ANERT	600.00	400.00		35.00	30.00	50.00	40.00	..	..	..
(48)	Integrated Rural Energy Programme (IREP)	400.00	300.00		47.00	40.00	60.00	50.00	..	..	..
	Sub—Total Non Conventional Sources of energy including IREP	1500.00	1000.00	..	92.00	80.00	110.00	90.00	..	..	..
	Total—Energy	99500.00	98450.00		13542.00	13402.00	15610.00	15470.00	..	..	..
1 06 0000 00	<b>VI INDUSTRY AND MINERALS</b>										
1 06 2851 00	<b>Village and Small Scale Industries</b>										
102	<b>Small Scale Industries</b>										
	<i>Direction and Administration</i>										
(1)	Training of Departmental Personnel	8.00	..	..	2.00	..	2.00	..	..	..	..
(2)	District Industries Centres—Salary and Allowances (State Share)	200.00	..	..	40.00	..	40.00	..	..	..	..
(3)	District Industries Centres — Construction of Buildings	100.00	100.00	..	25.00	25.00	25.00	25.00	..	..	..
	Sub Total —(Direction and Administration)	308.00	100.00	..	67.00	25.00	67.00	25.00	..	..	..
	<i>Technical Assistance and Information Services</i>										
(4)	Assistance to Industries Associations	5.00	..	..	1.00	..	1.00	..	..	..	..
(5)	Industrial Promotion and Co-ordination Bureau—State Share	50.00	10.00	..	10.00	2.00	10.00	2.00	..	..	..
(6)	Entrepreneurship Development Programme Including Advanced Craftsman Training	40.00	..	..	6.00	..	6.00	..	40.00	6.00	6.00
(7)	Subsidy for Project Preparation and Technical know-how	5.00	..	..	1.00	..	1.00	..	..	..	..
	Sub Total—(Technical Assistance and Information Services)	100.00	10.00	..	18.00	2.00	18.00	2.00	40.00	6.00	6.00

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92—  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Proposed Outlay	Of Which Capital Content	Approved Outlay	Budgeted Outlay	Of Which Capital Content	Proposed Outlay	Of Which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<i>Loans to Small Scale Entrepreneurs</i>											
(8)	Seed Capital Loan to Entrepreneurs	2000.00	2000.00	..	250.00	250.00	280.00	280.00	2000.00	250.00	280.00
Sub Total—(Loans to Small Scale Entrepreneurs)		2000.00	2000.00	..	250.00	250.00	280.00	280.00	2000.00	250.00	280.00
<i>Marketing Assistance</i>											
(9)	Trade Fairs and Exhibitions	50.00	..	..	4.00	..	4.00	..	..	..	..
(10)	Prototype Development and Promotional Centres	10.00	7.50	..	2.00	1.50	2.00	1.50	..	..	..
(11)	Subsidy for Advertisement of Small Scale Industrial Products.	2.00	..	..	1.00	..	..	..	2.00	1.00	..
Sub Total (Marketing Assistance)		62.00	7.50	..	7.00	1.50	6.00	1.50	2.00	1.00	..
<i>Industrial Programme for Women</i>											
(12)	Small Scale Industries Promoted by Women Entrepreneurs	400.00	..	..	70.00	..	75.00	..	400.00	70.00	75.00
Sub Total (Industrial Programme for Women)		400.00	..	..	70.00	..	75.00	..	400.00	70.00	75.00
<i>Industrial Cooperatives</i>											
(13)	Beedi Industrial Cooperative Societies (Share Capital, Loan and Grant Assistance)	1.00	..	..	1.00	0.98	..	..	..	..	..
(14)	Industrial Cooperative Societies by Women (Share Capital, Loan and Grant Assistance)	90.00	60.00	..	15.00	10.00	15.00	10.00	90.00	15.00	15.00
(15)	Industrial Cooperative Societies by Others (Share Capital, Loan and Grant Assistance)	90.00	60.00	..	10.00	8.00	15.00	10.00	90.00	10.00	15.00
(16)	Cooperative Societies Promoted by Entrepreneurs in Mini-Industrial Estates (Share Capital)	20.00	20.00	..	4.00	4.00	4.00	4.00	20.00	4.00	4.00
Sub Total (Industrial Co-operatives)		201.00	140.00	..	30.00	22.98	34.00	24.00	200.00	29.00	34.00
<i>Functional Industrial Complexes</i>											
(17)	Functional Industrial Estate for Rubber at Malappuram	140.00	140.00	..	20.00	19.00	15.00	15.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92—  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed Outlay	Of Which Capital Content	Approved Outlay	Budgeted Outlay	Proposed Outlay	Of Which Capital Content	Eighth Capital Plan	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(18)	Industrial Growth Complexes in Thrust Areas and for Attracting NRI Investment	5.00	5.00	..	5.00	5.00	..	..	..	..	..
(19)	Industrial Infrastructure Development in Kerala with Dutch Assistance—State Equity	200.00	200.00	..	36.00	30.00	30.00	30.00	..	..	..
(20)	Industrial Growth Centres—State Share	1500.00	1500.00	..	185.00	185.00	250.00	250.00	..	..	..
(21)	Development Plots and New Industrial Estates	300.00	300.00	..	50.00	50.00	50.00	50.00	300.00	50.00	50.00
	<b>Sub Total (Functional Industrial Complexes)</b>	<b>2145.00</b>	<b>2145.00</b>	<b>..</b>	<b>290.00</b>	<b>289.00</b>	<b>345.00</b>	<b>345.00</b>	<b>300.00</b>	<b>50.00</b>	<b>50.00</b>
	<i>Interest Subsidy</i>										
(22)	Recoupment of the Loss by Interest	20.00	..	..	5.00	..	15.00	..	..	..	..
	<b>Sub Total (Interest Subsidy)</b>	<b>20.00</b>	<b>..</b>	<b>..</b>	<b>5.00</b>	<b>..</b>	<b>15.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
	<i>Rural Industrialisation</i>										
(23)	District Industries Centres—Rural Artisan's Programme—State Share	50.00	..	..	7.00	..	10.00	..	50.00	7.00	10.00
(24)	District Industries Centres—Margin Money Loan—State Share	150.00	150.00	..	30.00	30.00	28.00	28.00	150.00	30.00	28.00
	<b>Sub Total (Rural Industrialisation)</b>	<b>200.00</b>	<b>150.00</b>	<b>..</b>	<b>37.00</b>	<b>30.00</b>	<b>38.00</b>	<b>28.00</b>	<b>200.00</b>	<b>37.00</b>	<b>38.00</b>
	<i>Revitalisation of Sick Small Scale Units</i>										
(25)	Subsidy for Preparation of Rehabilitation Project Reports	15.00	..	..	2.00	..	2.50	..	15.00	2.00	2.50
(26)	Assistance for Revitalisation of Sick Small Scale Industrial Units	30.00	30.00	..	30.00	30.00	..	..	30.00	30.00	..
	<b>Sub Total (Revitalisation of Sick Small Scale Units)</b>	<b>45.00</b>	<b>30.00</b>	<b>..</b>	<b>32.00</b>	<b>30.00</b>	<b>2.50</b>	<b>..</b>	<b>45.00</b>	<b>32.00</b>	<b>2.50</b>
	<i>Investment Subsidy</i>										
(27)	State Investment Subsidy	2825.00	..	..	320.00	..	380.00	..	2825.00	320.00	380.00
	<b>Sub Total (Investment Subsidy)</b>	<b>2825.00</b>	<b>..</b>	<b>..</b>	<b>320.00</b>	<b>..</b>	<b>380.00</b>	<b>..</b>	<b>2825.00</b>	<b>320.00</b>	<b>380.00</b>
	<i>Departmental Units</i>										
(28)	Development and Service Centre for Plastics and Rubber—UNDP Assisted Scheme—State Share	30.00	10.00	..	5.00	5.00	5.00	5.00	..	..	..
	<b>Sub Total (Departmental Units)</b>	<b>30.00</b>	<b>10.00</b>	<b>..</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>..</b>	<b>..</b>	<b>..</b>

## STATEMENT IV

## DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 &amp; 1991-92—OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plan			
		Proposed Outlay	Of Which Capital Content	Approved Outlay	Budgeted Outlay	Of which Capital Content	Proposed Outlay	Of Which Capital Content	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<i>Other Schemes</i>											
(29)	Special Assistance to Small Scale Units in Cochin Export Processing Zone	10.00	..	..	2.00	..	2.00	..	..	..	..
(30)	District Level Award to Entrepreneurs	4.00	..	..	0.50	..	0.50	..	..	..	..
(31)	Industrial Potential Surveys and Industry Related Studies	4.00	..	..	2.00	..	2.00	..	..	..	..
(32)	Payment of Royalty to Patent Rights	1.00	..	0.50	..	..	..	..	..	..	..
(33)	Rehabilitation of Production Units and Service Centres of SIDCO	100.00	100.00	..	50.00	50.00	50.00	50.00	..	..	..
(34)	Employment Generation Schemes	20.00	..	..	..	..	..	..	..	..	..
Sub Total (Other Schemes)		139.00	100.00	..	55.00	50.00	54.50	50.00	..	..	..
<i>Special Component Plan</i>											
(35)	Package of Assistance to Scheduled Caste Entrepreneurs (Capital, Loan and Grant)	775.00	500.00	..	125.00	80.00	155.00	90.00	775.00	125.00	155.00
(36)	Industrial Growth Centres—Construction of Worksheds to Scheduled Caste Entrepreneurs—State Share	350.00	350.00	..	70.00	70.00	50.00	50.00	350.00	70.00	50.00
(37)	Industrial Co-operative Societies Promoted by Scheduled Castes (Capital and Grant)	125.00	60.00	..	20.00	13.00	20.00	10.00	125.00	20.00	20.00
Sub Total (Special Component Plan)		1250.00	910.00	..	215.00	163.00	225.00	150.00	1250.00	215.00	225.00
<i>Tribal Sub Plan</i>											
(38)	Package of Assistance to Scheduled Tribe Entrepreneurs (Capital, Loan and Grant)	145.00	90.00	..	20.00	17.00	35.00	20.00	145.00	20.00	35.00
(39)	Industrial Growth Centres—Construction of Worksheds to Scheduled Tribe Entrepreneurs	80.00	80.00	..	20.00	20.00	10.00	10.00	80.00	20.00	10.00
(40)	Industrial Co-operative Societies Promoted by Scheduled Tribes (Capital and Grant)	50.00	30.00	..	9.00	6.00	10.00	7.00	50.00	9.00	10.00
Sub Total (Tribal Sub Plan)		275.00	200.00	..	49.00	43.00	55.00	37.00	275.00	49.00	55.00
Total—Small Scale Industries		10000.00	5802.50	..	1450.00	911.48	1600.00	947.50	7537.00	1059.00	1145.50

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92—  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs.)

Code No.	Major Head/ Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed Outlay	Of Which Capital Content	Approved Outlay	Budgetted Outlay	Proposed Outlay	Of Which Capital Content	Eighth Plan	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
103	Handloom Industry.										
I.	Production Oriented Schemes										
A.	Co-operative Sector.										
(1)	Share Capital loan to Weavers (State Share)(50%)	10.00	10.00	..	1.00	1.00	1.00	1.00	..	..	..
(2)	Government Share Participation in Primary Industrial Co-operative Societies	100.00	100.00	..	30.00	30.00	30.00	30.00	..	..	..
(3)	Managerial Assistance in Primary Weavers Co-operative Societies.	5.00	..	..	0.50	..	0.50	..	..	..	..
(4)	Expansion and Organisations of Factory type Handloom Weavers Co-operative Societies										
	(a) Grant } (b) Loan }	100.00	100.00	..	10.50	10.00	11.50	11.00	..	..	..
(5)	Modernisation of Looms in Factory & Cottage type HWCS (State Share)	40.00	40.00	..	20.00	20.00	20.00	20.00	..	..	..
(6)	Purchase and Distribution of Looms to Loomless Weavers										
	(a) Grant } (b) Loan }	40.00	40.00	..	21.00	21.00	7.00	7.00	..	..	..
	(State Share)	80.00	80.00	..	..	..	14.00	14.00	..	..	..
(7)	Loans to Primary Handloom Weaver's Co-operative Societies for the Construction of Warehouses	50.00	50.00	..	10.00	10.00	6.00	6.00	..	..	..
(8)	Expansion of Dye-house and Establishment of New Ones										
	(a) Grant } (b) Loan }	10.00	10.00	..	..	..	1.00	2.00	..	..	..
		25.00	20.00	..	2.00	1.00	1.00	..	..	..	..
(9)	Working Capital Loan to Primary Handloom Weavers Co-operative Societies	50.00	..	..	8.00	..	9.30	..	..	..	..
(10)	Revitalisation of Idle and Dormant Handloom Weavers Co-operative Societies.										
	(a) Loan } (b) Grant }	75.00	..	..	20.00	..	10.00	..	..	..	..
		75.00	..	..	..	..	10.00	..	..	..	..
	Handloom Apex Society										
(11)	Investments	100.00	100.00	..	20.00	20.00	20.00	20.00	..	..	..
(12)	Setting up of a Market Research Intelligence Cell and Design Cell in Hantex	50.00	..	..	..	..	5.00	..	..	..	..
(13)	Revitalisation of Hantex	100.00	..	..	..	..	10.00	..	..	..	..
	Sub Total (Handloom Apex Society)	250.00	100.00	..	20.00	20.00	35.00	20.00	..	..	..



## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92—  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed Outlay	Of Which Capital Content	Approved Outlay	Budgetted Outlay	Of Which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(14)	<i>NCDC Assisted Schemes</i>										
	Construction of Godown/Work shed/Processing Centres/ Showrooms of Apex and Primary Co-operative Societies										
	(a) Share	10.00	10.00	..	10.00	10.00	5.00	5.00	..	..	..
	(b) Grant	20.00	20.00	..	..	..	9.00	9.00	..	..	..
	(State Share-for NCDC Assisted Scheme)										
(15)	Silk Weaving in Handloom Co-operative Societies	50.00	25.00	..	10.00	5.00	10.00	5.00	..	....	....
	Sub Total:										
(A)	Co-operative Sector)	990.00	605.00	..	163.00	128.00	180.30	130.00	..	....	..
	<i>B. Corporate Sector</i>										
(1)	Share Capital Contribution to Kerala State Handloom Development Corporation	100.00	100.00	..	20.00	20.00	20.00	20.00	..	..	..
(2)	Setting up of a Market Research and Intelligence Cell and Design Cell in Handveev	50.00	..	..	..	..	10.00	..	..	..	..
(3)	Financial Assistance for Raw material Bank (Loan)	60.00	..	..	15.00	..	10.00	..	..	..	..
(4)	Financial Assistance for Setting up Raw Material Bank and for Giving Subsidy for Yarn through Hantex and Handveev (Grant)	25.00	..	..	..	..	5.00	..	..	..	..
	Sub Total -B (Corporate-Sector)	235.00	100.00	..	35.00	20.00	45.00	20.00	..	..	..
(C)	Rehabilitation cum Production Programme for Loom less Weavers (Grant)	350.00	350.00	..	40.00	40.00	40.00	40.00	..	..	..
	Sub Total-1 (Production Oriented Schemes)	1575.00	1055.00	..	238.00	188.00	265.30	190.00	..	..	..
	<i>II. Training and Extension</i>										
(1)	Training and Award of Scholarships to Handloom Weavers Co-operative Societies	28.00	..	..	5.00	..	5.00	..	..	..	..
(2)	Training of Employees of Co-operative Societies	3.00	..	..	0.50	..	0.50	..	..	..	..
(3)	Establishing and Institute of Textile Technology	50.00	50.00	..	10.00	5.00	10.50	5.00	..	..	..
	Sub Total -II (Training and Extension)	81.00	50.00	..	15.50	5.00	16.00	5.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92—  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		proposed Outlay	Of Which Capital Content	Approved Outlay	Budgetted Outlay	Of Which Capital Content	proposed Outlay	Of Which Capital Content	Eighth plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>III. Welfare Schemes</b>											
(1)	Construction of House-cum-Worksheds for Handloom Weavers			..	20.00	20.00	20.00	20.00	..	..	..
	(a) Grant	100.00	100.00	..	20.00	20.00	20.00	20.00	..	..	..
	(b) Loan (50% State share)										
(2)	Contributory Thrift Fund (50% State share)	5.00	..	..	0.50	..	0.50	..	..	..	..
(3)	Stipend to Children of Weavers to Undergo Training in National Institute of Handloom Technology	3.00	..	..	0.20	..	0.20	..	..	..	..
	Sub Total III (Welfare Schemes)	108.00	100.00	..	20.70	20.00	20.70	20.00	..	..	..
<b>IV. Administration and Direction</b>											
(1)	Strengthening of Staff in the Directorate and Sub-Offices	15.00	..	..	4.40	..	5.00	..	..	..	..
(2)	Establishment of Market Research and Export Promotion	5.00	..	..	1.65	..	1.50	..	..	..	..
(3)	Handloom Survey	4.00	..	..	..	..	1.00	..	..	..	..
	Sub Total-IV (Administration and Direction)	24.00	..	..	6.05	..	7.50	..	..	..	..
<b>V. Special Component Plan</b>											
(1)	Organisation and Expansion of Factory type HWGS										
	(a) Grant	100.00	100.00	..	8.00	..	8.00	..	..	..	..
	(b) Loan	100.00	100.00	..	8.00	..	8.00	..	..	..	..
(2)	Training of Scheduled Castes in Handloom Weaving	40.00	..	..	4.00	..	4.00	..	..	..	..
(3)	Govt. Share Participation	27.00	27.00	..	4.00	4.00	4.00	4.00	..	..	..
(4)	Share Capital Grant (State Share 50%)	10.00	10.00	..	1.50	1.00	0.70	..	..	..	..
(5)	Modernisation of Looms (State Share 50%)	3.00	3.00	..	0.10	..	1.00	1.00	..	..	..
(6)	Purchase and Distribution of Looms to Loomless Weavers (State Share 50%)										
	(a) Grant	3.00	3.00	..	0.30	..	1.50	1.00	..	..	..
	(b) Loan	6.00	6.00	..	..	..	..	..	..	..	..
(7)	Managerial Grant	3.00	..	..	0.10	..	0.10	..	..	..	..
(8)	Construction of House-cum-Workshed (State Share)	10.00	10.00	..	1.00	1.00	2.50	2.00	..	..	..
	Sub Total V (Special Component Plan)	302.00	259.00	..	27.00	22.00	29.80	24.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS, 1990-91 & 1991-92—  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Pro-posed Outlay	Of Which Capital Content	Approved Outlay	Budgetted Outlay	Of Which Capital Content	pro-posed Outlay	Of Which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<i>VI Tribal Sub Plan</i>											
(1)	Organisation and Expansion of Factory type Handloom Weavers Co-operative Society										
	(a) Grant	28.00		..	3.00	3.00	3.00	3.00	..	..	..
	(b) Loan	42.00	70.00	..	2.00	2.00	2.00	2.00	..	..	..
(2)	Govt. Share Participation	10.00	10.00	..	1.05	1.00	2.00	2.00	..	..	..
(3)	Share Capital Grant to Handloom Weavers Co-operative Societies (State Share)	10.00	10.00	..	1.00	..	3.20	..	..	..	..
(4)	Training of Scheduled Tribes in Handloom Weaving	10.00	..	..	0.50	..	1.00	..	..	..	..
(5)	Purchase and Distribution of Looms to Loomless Weavers (State Ehare 50%)										
	(a) Grant	4.00	4.00	..	5.20	5.00	1.50	4.00	..	..	..
	(b) Loan	6.00	6.00	..	..	..	3.00	..	..	..	..
	Sub Total (Tribal Sub Plan)	110.00	100.00	..	12.75	11.00	15.70	11.00	..	..	..
	Total (Handloom Industry)	2200.00	1564.00	..	320.00	246.00	355.00	250.00	..	..	..

## 104 Handicrafts

*Assistance to Co-operatives*

(1)	Grant to Handicrafts Primary Co-operative Societies	50.00	..	..	8.00	..	8.00	..	50.00	8.00	8.00
(2)	Investment in Handicrafts Apex Society	50.00	50.00	..	2.00	2.00	3.00	3.00	..	..	..
(3)	Share Capital Contribution to Handicrafts Primary Co-operative Societies	50.00	50.00	..	7.50	7.50	7.50	7.50	50.00	7.50	7.50
(4)	Interest Subsidy (Recoupment of Loss of Interest to Co-operative Banks)	15.00	..	..	1.50	..	2.00	..	..	..	..
	Sub Total—(Assistance to Co-operatives)	165.00	100.00	..	19.00	9.50	20.50	10.50	100.00	15.50	15.50

*Incentives to Craftsmen*

(5)	Training in Handicrafts	20.00	..	..	1.00	..	1.00	..	..	..	..
(6)	Grant for Purchase of Tools and Equipment	9.00	..	..	..	..	2.00	..	9.00	..	2.00
	Sub Total—(Incentives to Craftsmen)	29.00	..	..	1.00	..	3.00	..	9.00	..	2.00

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed outlay	Of Which Capital Content	Approved Outlay	Budgetted Outlay	Proposed Outlay	Of Which Capital Content	Eighth Plan	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<i>Assistance to Corporations</i>											
(7)	Kerala State Handicrafts Development Corporation Ltd.	125.00	125.00	..	8.00	8.00	10.00	10.00	..	..	..
(8)	Kerala Artisans' Development Corporation Ltd.	30.00	30.00	..	3.00	3.00	5.00	5.00	..	..	..
(9)	Kerala State Bamboo Corporation Ltd.	100.00	100.00	..	19.00	19.00	20.00	20.00	..	..	..
Sub Total—(Assistance to Corporations)		255.00	255.00	..	30.00	30.00	35.00	35.00	..	..	..
<i>Welfare Measures</i>											
(10)	Old Age Pension to Craftsmen	10.00	..	..	1.00	..	1.50	..	..	..	..
(11)	Subsidy for Raw Materials Sold through the Depots of Apex Institutions	100.00	..	..	10.00	..	10.00	..	..	..	..
(12)	Craftsman Welfare Fund	1.00	..	..	0.50	..	..	..	..	..	..
Sub Total (Welfare Measures)		111.00	..	..	11.50	..	11.50	..	..	..	..
(13)	Special Component Plan	90.00	..	..	9.00	..	10.00	..	90.00	9.00	10.00
(14)	Tribal Sub Plan	50.00	..	..	4.50	..	5.00	..	50.00	4.50	5.00
LBC TOTAL (Handicrafts)		700.00	355.00	..	75.00	39.50	85.00	45.50	249.00	29.00	32.50

**105 Khadi and Village Industries**

(1)	Construction of Workshed for Khadi Production Centres	20.00	20.00	..	20.00	20.00	..	..	..	..	..
(2)	Establishment of Central Sliver Project at Ettukudukka in Kasaragod	25.00	10.00	..	25.00	10.00	..	..	..	..	..
(3)	Infrastructure Development for Major Projects	12.00	10.00	..	12.00	10.00	..	..	..	..	..
(4)	Appointment of Core Technical Staff	8.00	..	..	8.00	..	..	..	..	..	..
(5)	Revitalisation of Khadi Production Centres	200.00	150.00	..	25.00	15.00	50.00	30.00	..	..	..
(6)	Revitalisation of Village Industries	225.00	125.00	..	35.00	15.00	60.00	30.00	..	..	..
(7)	Interest Subsidy and Margin Money to Village Industries	260.00	..	..	40.00	..	50.00	..	..	..	..
(8)	Financial Assistance to Supplement the Pattern of Assistance of Khadi and Village Industries Commission	50.00	..	..	15.00	..	15.00	..	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Pro-posed Outlay	Of which Capital Contents	Appro-ved Outlay	Budget- ted Outlay	Of which Capital Content	Pro- posed Outlay	Of Which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(9)	Information and Publicity and Training	50.00	..	..	10.00	..	10.00	..	..	..	..
(10)	Establishment of Marketing Outlets (Including Taluk level Sales Depots)	200.00	150.00	..	35.00	25.00	40.00	30.00	..	..	..
(11)	Establishment of Raw-material Depots	50.00	30.00	..	22.00	10.00	10.00	5.00	..	..	..
(12)	Special Component Plan	225.00	150.00	..	25.00	15.00	33.00	18.00	..	..	..
(13)	Tribal Sub Plan	75.00	50.00	..	8.00	5.00	12.00	7.00	..	..	..
(14)	Setting up of a Design Centre for Khadi	50.00	30.00	..	..	..	10.00	5.00	..	..	..
	Sub Total—(Khadi and Village Industries Board)	1450.00	725.00	..	280.00	125.00	290.00	125.00	..	..	..
(15)	Kerala State Panniyrah Products Development Workers Welfare Corporation	50.00	40.00	..	..	..	10.00	8.00	..	..	..
	Total—(Khadi and Village Industries)	1500.00	765.00	..	280.00	125.00	300.00	133.00	..	..	..

## 106 Coir Industries

## I. Coir Co-operatives

(1)	Interest Subsidy	250.00	..	..	45.00	..	60.00	..	..	..	..
(2)	Godown for Marketing Federation and Primary Societies—Subsidy	3.01	3.00	..	3.00	3.00	0.01	..	..	..	..
(3)	Working Capital Loan for Coir Co-operatives	177.50	..	..	20.00	..	30.00	..	..	..	..
(4)	Loans for Coir Co-operatives and Marketing Federation for Construction of Godowns	4.51	4.50	..	4.50	4.50	0.01	..	..	..	..
(5)	Grant to Wipe Out Loss of Coir Societies	150.00	..	..	3.00	..	20.00	..	..	..	..
(6)	Coir Co-operatives—Establishment of Processing Units	100.00	100.00	..	20.00	20.00	15.00	15.00	..	..	..
(7)	Investment in Coir Societies to Avail NCDC Assistance for Godown—(State Share)	75.00	75.00	..	7.00	7.00	5.00	5.00	..	..	..
	Sub Total—I Coir (Co-operatives)	760.02	182.50	..	107.50	34.50	130.02	20.00	..	..	..

## II. Coir Corporation

(8)	Loans to Kerala State Coir Corporation	25.00	5.00	..	5.00	1.00	5.00	1.00	..	..	..
(9)	Share Capital to Kerala State Coir Corporation	10.00	10.00	..	5.00	5.00	2.00	2.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan (1990-91)			Annual Plan 1991-92			Allocation for District Plans	
		Proposed Outlay	Of Which Capital Content	Appvd. Outlay	Budget- ed Outlay	Of Which Capital Content	Propo- sed Outlay	Of Which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(1)	Loans to Foam Mattings Industries Ltd.	25.00	7.50	..	20.00	6.00	5.00	1.50	..	..	..
	<b>Sub Total—II Coir Corporation</b>	<b>60.00</b>	<b>22.50</b>	<b>..</b>	<b>30.00</b>	<b>12.00</b>	<b>12.00</b>	<b>4.50</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>III. Coir Board Schemes (State Share)</b>											
(11)	Opening of Sales Depots	80.00	..	..	0.50	..	0.50	..	..	..	..
(12)	Expansion of Coir Co- operatives—Grant-in-aid for Managerial Assistance	25.00	..	..	1.00	..	1.50	..	..	..	..
(13)	Subsidy for Purchase, Modernisation and Renovation of Ratts, Looms, Equipment, etc.	90.00	90.00	..	7.00	7.00	20.00	20.00	..	..	..
(14)	Loans for Purchase, Modernisation and Renovation of Ratts, Looms, Equipment etc. and Workshed	180.00	180.00	..	14.00	14.00	40.00	40.00	..	..	..
(15)	Share Capital Investment in Coir Co-operatives	110.00	44.00	..	20.00	8.00	25.00	10.00	..	..	..
(16)	Rebate and Discount Sale for Coir and Coir Products	600.00	..	..	150.00	..	115.00	..	..	..	..
(17)	Assistance for Construc- tion of Worksheds	5.00	5.00	..	2.00	2.00	1.00	1.00	..	..	..
(18)	Medicare Programme	5.00	..	..	1.00	..	0.01	..	..	..	..
(19)	Assistance for Moderni- sation and Diversification Schemes of Coirfed	50.00	50.00	..	1.00	1.00	3.00	3.00	..	..	..
	<b>Sub Total—(Coir Board Schemes)</b>	<b>1145.00</b>	<b>369.00</b>	<b>..</b>	<b>196.50</b>	<b>32.00</b>	<b>206.01</b>	<b>74.00</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>IV. Other Schemes</b>											
(20)	Development of Coir Industry and Husk Control	175.00	..	..	30.00	..	35.00	..	..	..	..
(21)	Training to Personnel of Coir Co-operatives/ Department	75.00	..	..	0.50	..	15.00	..	..	..	..
(22)	Introduction of Levy System for Collection of Husks	35.00	..	..	10.50	..	7.00	..	..	..	..
(23)	Publicity and Pro- paganla Including Trade Exhibition and Publication of Bulletin	50.00	..	..	9.00	..	9.00	..	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for district Plans			
		Proposed Outlay	Of Which Capital Content	Approved Outlay	Budgeted Outlay	Of Which Capital Content	Proposed Outlay	Of Which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(24) Price Fluctuation Fund	100.00	..	..	15.00	..	15.00	..	..	..	..
	(25) Welfare Measures	5.00	..	..	1.00	..	1.00	..	..	..	..
	(26) State Contribution to Coir Development Fund	50.00	..	..	10.00	..	8.00	..	..	..	..
	(27) Contribution to Coir Workers Welfare Fund	200.00	..	..	40.00	..	45.45	..	..	..	..
	(28) Kerala State Co-operative Coir Marketing Federation (Loan)	25.00	..	..	5.00	..	5.00	..	..	..	..
	(29) Model Coir Factories (Investment & Loan)	15.02	8.00	..	15.00	8.00	0.02	..	..	..	..
	(30) Assistance for Acquisition of Retting, Beating and Spinning Yards by Coir co-operatives (Loan)	100.00	100.00	..	20.00	20.00	30.00	30.00	..	..	..
	<b>Sub Total— (Other schemes)</b>	<b>830.02</b>	<b>108.00</b>	<b>..</b>	<b>156.00</b>	<b>28.00</b>	<b>170.47</b>	<b>30.00</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>V. New Schemes</b>											
<b>(a) Fibre Production and Spinning</b>											
	(31) Price Support to Coir Co-operative Societies in Northern Districts to Compensate for Higher Production Cost on Account of Expansion of Levy System	75.00	..	..	..	..	5.00	..	..	..	..
	(32) Transport Subsidy to Coirfed and Primary Societies for Purchase and Distribution of Fibre Produced in the Mechanised Defibering Mills in the Co-operative Sector of the Northern Districts	30.00	..	..	..	..	2.00	..	..	..	..
	(33) 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 Husk Fibre Output Ratio	40.00	..	..	..	..	5.00	..	..	..	..
	<b>Sub Total—[V (a)]</b>	<b>145.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>12.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>V (b) Re-Organisation and Strengthening of Co-operative Sector and Creation of Infrastructure Facilities</b>											
	(34) Establishment of a Monitoring Cell in the Coir Development Directorate	4.96	..	..	..	..	1.00	..	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs lakhs)

Code No.	Major Head/Minor Head of of Development	Eighth plan 1990 95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Propo- sed Outlay	Of Which Capital Content	Appro- ved Outlay	Budget ed Outlay	Of Which Capital Content	Propo- sed Outlay	Of Which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(35) Appointment of a Special Officer and Constitution of a Committee for the Re-organisation of the Co-operative Sector.	5.00	..	..	..	..	2.00	..	..	..	..
	Sub total [(V (b))]	9.96	..	..	..	..	3.00	..	..	..	..
	V. (c) Manufacturing Sector										
	(36) Transport Subsidy to Small Scale Producers for Dyeing the Coir in the Public Sector Dye House	5.00	-	-	-	-	0.50	-	-	..	..
	(37) Two joint Sector Industrial Units for the Manufacture of Treadle Ratts. Looms and Other Coir Manufacturing Machinery, One at Bay-pore and Another at Cherthala	25.00	25.00	..	..	-	10.00	10.00	..	..	..
	Sub total—[(V (c))]	30.00	25.00	..	..	..	10.50	10.00	..	..	..
	V (d) Promotion of Marketing										
	(38) Consultancy Charges	10.00	..	..	..	..	5.00	..	..	..	..
	(39) Strengthening of Market Development Cell in Coirfed and Coir Corporation	10.00	..	-	-	-	1.00	..	..	..	..
	Sub total [(V (d))]	20.00	..	..	..	..	6.00	..	..	..	..
	Sub total—(V New Schemes)	204.96	25.00	..	..	..	31.50	10.00	..	..	..
	Total: Coir Industry (State Sector)	3000.00	707.00	..	490.00	106.50	550.00	138.50	..	..	..
107	Sericulture Industries	2700.00	1500.00	..	300.00	120.00	350.00	150.00	2700.00	300.00	350.00
108	powerloom										
	(1) Training in Powerloom Weaving	5.00	..	..	0.50	..	0.50	..	..	..	..
	(2) Establishment of a Service Centre for Powerloom	5.00	..	..	1.00	..	1.00	..	..	..	..
	(3) Revitalisation of Existing Powerloom Weavers Co-operative Society	30.00	20.00	..	7.00	5.00	5.00	4.00	..	..	..
	(4) Strengthening of Existing Preloom Processing Centre (Warping & Sizing)	15.00	..	..	1.00	..	1.00	..	..	..	..



## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed Outlay	Of Which Capital Content	Appvd. Outlay	Budgeted Outlay	Of Which Content	Proposed Outlay	Of Which Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(5) Share Capital Grant to Scheduled Caste Members of Powerloom Co-operative Societies	5.00	5.00	..	2.00	2.00	2.00	2.00	..	..	..
	(6) Expansion and Organisation of New Powerloom Co-operatives and Starting of New Processing Centres (Prcloom)	50.00	25.00	..	2.00	1.00	1.00	1.00	..	..	..
	(7) Investment Subsidy to New Powerloom Weavers Co-operative Societies	45.00	45.00	..	1.00	1.00	1.50	1.50	..	..	..
	(8) Share Capital Loan to New Powerloom Co-operative Societies	15.00	15.00	..	0.50	0.50	1.00	1.00	..	..	..
	(9) Share Participation by Govt. to New Powerloom Co-operative Societies	50.00	50.00	..	5.00	5.00	3.00	3.00	..	..	..
	(10) Margin Money Loan	25.00	25.00	..	0.50	0.50	0.50	0.50	..	..	..
	(11) Managerial Grant	5.00	..	..	0.50	..	0.50	..	..	..	..
	(12) Organisation of Weavers Apex Co-operative Society										
	(a) Grant	15.00	10.00	..	2.00	2.00	1.50	2.00	..	..	..
	(b) Loan	15.00	10.00	..	2.00	..	1.50	..	..	..	..
	(13) Setting up of New Powerloom Units										
	(a) Loan	60.00	..	..	..	..	2.50	..	..	..	..
	(b) Grant	60.00	120.00	..	..	..	2.50	5.00	..	..	..
	Total--(Powerloom)	400.00	325.00	..	25.00	17.00	25.00	20.00	..	..	..
<b>200</b>	<b>Cashew Industry</b>	1500.00	1500.00	..	300.00	300.00	300.00	300.00	..	..	..
	Total--Village and Small Industries	22000.00	12518.50	..	3240.00	1865.48	3565.00	1984.50	10486.00	1388.00	1528.00
106 2852 00	Industries (Other than V & SI Medium and Large Scale Industries)										
02	Cement and Non Metallic Mineral Industries										
205	Cement										
	(1) Malabar Cements Ltd.										
	(a) Augmentation of Capacity of Mining Equipment	300.00	300.00	..	25.00	25.00	75.00	75.00	..	..	..
	(b) Updating Process Control and Instrumentation System	100.00	100.00	..	..	..	..	..	..	..	..
	(c) Modernisation of Crushing Conveying System	350.00	350.00	..	..	..	..	..	..	..	..
	Sub-Total	750.00	750.00	..	25.00	25.00	75.00	75.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Proposed Outlay	Of Which Capital Content	Approved Outlay	Budgeted Outlay	Of Which Capital Content	Proposed outlay	Of Which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(2)	Travancore Cements Ltd.										
(a)	Modernisation and Process Conversion to Dry Process	250.00	250.00	..	..	..	..	..	..	..	..
(b)	Spray Plaster and Textured Coating	50.00	50.00	..	..	..	..	..	..	..	..
	Sub-Total	300.00	300.00	..	..	..	..	..	..	..	..
	Total:(Cement)	1050.00	1050.00	..	25.00	25.00	75.00	75.00	..	..	..
600	Others										
(1)	Kerala Special Refractories Ltd.	1500.00	1500.00	..	40.00	40.00	50.00	50.00	..	..	..
(2)	Chalakydy Refractories Ltd.—Revival Programme	100.00	100.00	..	20.00	20.00	20.00	20.00	..	..	..
(3)	Kerala Clays and Ceramic Products Ltd.										
(a)	Acquisition of Mining Land	45.00	45.00	..	..	..	..	..	..	..	..
(b)	Manufacture of White wares and Refractory Bricks	30.00	30.00	..	10.00	10.00	10.00	10.00	..	..	..
(c)	Manufacture of Matt Finished Glazed Tiles	15.00	15.00	..	..	..	..	..	..	..	..
	Sub-Total—3	90.00	90.00	..	10.00	10.00	10.00	10.00	..	..	..
(4)	Kerala Ceramics Ltd.										
(a)	Manufacture of Bone China Crockery and Stone-wares	40.00	40.00	..	..	..	25.00	25.00	..	..	..
(b)	Mechanisation of Mining	60.00	60.00	..	..	..	..	..	..	..	..
(c)	Expansion and Modernisation of Sanitary Ware Division	300.00	300.00	..	..	..	..	..	..	..	..
(d)	Installation of Drier-cum-Pulveriser	60.00	60.00	..	..	..	..	..	..	..	..
	Sub-Total—4	460.00	460.00	..	..	..	25.00	25.00	..	..	..

## STATEMENT IV

## DRAFT EIGHTH PLAN (1990 95) AND ANNUAL PLANS 1990 91 &amp; 1991 92 OUTLAYS BY HEADS OF DEVELOPMENT

(Rs in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95			Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans		
		Proposed Outlay	of which Capital Content	Approved Outlay	Budgeted Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(5) Kerala Construction Components Ltd.										
	(a) Modernisation and Full Capacity Utilisation	14.00	14.00	..	..	..	..	..	..	..	..
	(b) Setting up of Two New Units	36.00	36.00	..	..	..	..	..	..	..	..
	Sub-Total (5)	50.00	50.00	..	..	..	..	..	..	..	..
	Total: Others	2200.00	2200.00	..	70.00	70.00	105.00	105.00	..	..	..
	Total: Cement and Non-Metallic Mineral Industries	3250.00	3250.00	..	95.00	95.00	180.00	180.00	..	..	..
05	Chemical and Pharmaceutical Industries										
205	Chemicals and Pesticides										
	(1) Kerala Minerals and Metals Ltd.										
	(a) Mineral Separation Plant	250.00	250.00	..	25.00	25.00	25.00	25.00	..	..	..
	(b) Titanium Sponge Plant	500.00	500.00	..	..	..	..	..	..	..	..
	Sub-Total --(1)	750.00	750.00	..	25.00	25.00	25.00	25.00	..	..	..
	(2) Travancore Titanium Products Ltd.	200.00	200.00	..	..	..	25.00	25.00	..	..	..
	(3) Travancore Cochin Chemicals Ltd.										
	(a) Manufacture of Hexachloro Cyclo Pentadiene	200.00	200.00	..	..	..	..	..	..	..	..
	(b) Modernisation/Expansion Membrane Cell Manufacture	300.00	300.00	..	..	..	..	..	..	..	..
	Sub-Total--(3)	500.00	500.00	..	..	..	..	..	..	..	..
	Total: Chemicals and Pesticides	1450.00	1450.00	..	25.00	25.00	50.00	50.00	..	..	..
	Total: Chemical and Pharmaceutical Industries	1450.00	1450.00	..	25.00	25.00	50.00	50.00	..	..	..
06	Engineering Industries										
102	Transport Equipment Industries										
	Kerala Automobiles Ltd.										
	(a) Three Wheeler Baby Car Project	165.00	165.00	..	15.00	15.00	15.00	15.00	..	..	..
	(b) Expansion/Modernisation	265.00	265.00	..	..	..	..	..	..	..	..
	Sub-Total--Transport Equipment Industries	430.00	430.00	..	15.00	15.00	15.00	15.00	..	..	..
	Total: Transport Equipment Industries	430.00	430.00	..	15.00	15.00	15.00	15.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs lakhs)

Code No.	Major Head/Minor Head of of Development	Eighth plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Propo- sed Outlay	Of which Capital Content	Appro- ved Outlay	Budget- ed Outlay	Of which Capital Content	Propo- sed Outlay	Of which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
103	<i>Other Engineering Industries</i>										
	(1) Kerala Hitech Industries Ltd.	1100.00	1100.00	..	650.00	650.00	450.00	150.00	..	..	..
	(2) Steel Industrials Kerala Ltd.										
	(a) Expansion of General Engineering Workshop, Thuravoor	150.00	150.00								
	(b) Expansion/Diversification of Ship Breaking Unit	70.00	70.00	..	135.00	135.00	125.00	125.00	..	..	..
	(c) Expansion of Foundry Unit, Ottappalam	70.00	70.00								
	(d) Expansion of Steel Fabrication Unit	60.00	60.00								
	(e) Manufacture of Heavy Duty Diesel Engines	450.00	450.00	..	..	..	..	..	..	..	..
	(f) Manufacture of Turbine Components	75.00	75.00	..	..	..	..	..	..	..	..
	(g) Manufacture of High Pressure Industrial Cleaners	100.00	100.00	..	..	..	..	..	..	..	..
	(h) Manufacture of Bitumen Oil Drums	50.00	50.00	..	..	..	..	..	..	..	..
	(i) Setting up of Carpentry Shop	40.00	40.00	..	..	..	..	..	..	..	..
	(j) Galvanising Plant	50.00	50.00	..	..	..	..	..	..	..	..
	<i>Subsidiaries/Units under Management</i>										
	(i) Autokast Ltd.	350.00	350.00	..	150.00	150.00	125.00	125.00	..	..	..
	(ii) Steel and Industrial Forgings Ltd.	575.00	575.00	..	50.00	50.00	75.00	75.00	..	..	..
	(iii) Scooters Kerala Ltd.— Manufacture of Light Diesel Engines	150.00	150.00	..	..	..	10.00	10.00	..	..	..
	(iv) Metal Industries Ltd.— Revival of Foundry Unit	50.00	50.00	..	..	..	15.00	15.00	..	..	..
	Sub Total—(2)	2240.00	2240.00	..	335.00	335.00	350.00	350.00	..	..	..
	Sub Total—Other Engineering Industries	3340.00	3340.00	..	985.00	985.00	800.00	800.00	..	..	..
203	<i>Electrical Engineering Industries</i>										
	1. Transformers and Electricals Kerala Ltd.										
	(a) Restructuring of Capital Base	400.00	400.00	..	150.00	150.00	150.00	150.00	..	..	..
	(b) Modernisation/Stabilisation of Operations	400.00	400.00	..	..	..	..	..	..	..	..
	(c) Expansion of Production Capacity	400.00	400.00	..	..	..	..	..	..	..	..
	Sub Total	1200.00	1200.00	..	150.00	150.00	150.00	150.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Proposed Outlay	Of which Capital Content	Approved Outlay	Budgeted Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	2. Traco Cable Company Ltd.										
	(a) Jelly filled Telephone Cable Project	300.00	300.00	..	60.00	60.00	17.00	17.00	..	..	..
	(b) Modernisation/Diversification of Irimpanam Plant	500.00	500.00	..	..	..	33.00	33.00	..	..	..
	Sub Total (2)	800.00	800.00	..	60.00	60.00	50.00	50.00	..	..	..
	3. United Electrical Industries Limited										
	(a) Expansion of Meter Manufacturing Capacity	80.00	80.00	..	10.00	10.00	..	..	..	..	..
	(b) Manufacture of Electronic Ballast for Fluorescent Lights	20.00	20.00	..	..	..	10.00	10.00	..	..	..
	Sub Total (3)	100.00	100.00	..	10.00	10.00	10.00	10.00	..	..	..
	4. Kerala Electrical and Allied Engineering Co. Limited										
	(a) Expansion/Modernisation of Existing Units	930.00	930.00	..	..	..	..	..	..	..	..
	(b) General Purpose Alternators Project	55.00	55.00	..	55.00	55.00	..	..	..	..	..
	(c) Automobile Alternators Project	165.00	165.00	..	..	..	100.00	100.00	..	..	..
	(d) Manufacture of Electrolytic Starters	50.00	50.00	..	..	..	..	..	..	..	..
	(e) Manufacture of Nickel Cadmium Batteries	50.00	50.00	..	..	..	..	..	..	..	..
	(f) Manufacture of Variable Speed Motors	100.00	100.00	..	..	..	..	..	..	..	..
	(g) Integrated Stampings and Lamination Cutting Unit	100.00	100.00	..	..	..	..	..	..	..	..
	(h) Electrical Control Equipment Manufacturing	50.00	50.00	..	..	..	..	..	..	..	..
	Sub Total (4)	1500.00	1500.00	..	55.00	55.00	100.00	100.00	..	..	..
	5. Metropolitan Engineering Co. Ltd. Rehabilitation Programme	50.00	50.00	..	20.00	20.00	20.00	20.00	..	..	..
	Sub Total: Electrical Engineering Industries	3650.00	3650.00	..	295.00	295.00	330.00	330.00	..	..	..
	Total: Engineering Industries	7420.00	7420.00	..	1295.00	1295.00	1145.00	1145.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95			Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans		
		Proposed Outlay	Of Which Capital Content	Approved Outlay	Budgeted Outlay	Of Which Capital Content	Proposed Outlay	Of Which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
07	<i>Telecommunication and Electronics Industries</i>										
004	<i>Research and Development</i>										
	Electronic Technology Parks	750.00	750.00	..	100.00	100.00	100.00	100.00	..	..	..
190	<i>Investment in Public Sector and other Undertakings</i>										
	Kerala State Electronics Development Corporation Ltd.										
	(a) <i>Manufacturing Divisions</i>										
	(i) Controls Division	150.00	150.00	..	..	..	..	..	..	..	..
	(ii) Cybernetics Division										
	(a) Expansion Diversification	585.00	585.00	..	85.00	85.00	70.00	70.00	..	..	..
	(b) Computer Software/Development	1000.00	1000.00	..	40.00	40.00	40.00	40.00	..	..	..
	(iii) Communication Division	275.00	275.00	..	80.00	80.00	165.00	165.00	..	..	..
	(iv) Special Products Division	165.00	165.00	..	80.00	80.00	85.00	85.00	..	..	..
	(v) Industrial Electronics Division	520.00	520.00	..	100.00	100.00	70.00	70.00	..	..	..
	(vi) Consumer Electronics Division	650.00	650.00	..	150.00	150.00	100.00	100.00	..	..	..
	(vii) Printed Circuit Board Division	160.00	160.00	..	..	..	30.00	30.00	..	..	..
	(viii) Traffic Signals Division	50.00	50.00	..	..	..	50.00	50.00	..	..	..
	(ix) Central Quality Assurance Division	45.00	45.00	..	5.00	5.00	..	..	..	..	..
	(b) <i>Subsidiaries/Associate Companies</i>										
	(i) Keltron Component Complex Ltd.	60.00	60.00	..	..	..	..	..	..	..	..
	(ii) Keltron Crystals Ltd.	156.00	156.00	..	23.00	23.00	50.00	50.00	..	..	..
	(iii) Keltron Resistors Ltd.	107.00	107.00	..	27.00	27.00	..	..	..	..	..
	(iv) Keltron Magnetics Ltd.	73.00	73.00	..	..	..	..	..	..	..	..
	(v) Keltron Electro Ceramics Limited	200.00	200.00	..	10.00	10.00	100.00	100.00	..	..	..
	(vi) Keltron Counters Ltd.	60.00	60.00	..	..	..	30.00	30.00	..	..	..
	(vii) Keltron Projectors Ltd.	20.00	20.00	..	..	..	..	..	..	..	..
	(viii) Keltron Power Devices Limited	395.00	395.00	..	140.00	140.00	175.00	175.00	..	..	..
	(ix) Keltron Rectifiers Ltd.	95.00	95.00	..	60.00	60.00	35.00	35.00	..	..	..
	(c) <i>New Viable Projects in the Thrust Areas</i>	1234.00	1234.00	..	..	..	..	..	..	..	..
	Sub Total: Investment in Public Sector and Other Undertakings	6000.00	6000.00	..	800.00	800.00	1000.00	1000.00	..	..	..
	Sub Total: Telecommunication and Electronics Industries	6750.00	6750.00	..	900.00	900.00	1100.00	1100.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

Code No.	Major Head/ Minor Head of Development	(Rs. lakhs)										
		Eighth Plan (1990-95)		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans			
		Proposed Outlay	Of Which Capital Content	Approved Outlay	Budget- ted Outlay	Of Which Capital Content	Proposed outlay	Of Which Capital Content	Eighth Plan	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
08	<i>Consumer Industries</i>											
202	<i>Textiles</i>											
	(1) Kerala State Textile Corporation Ltd.											
	(i) Modernisation (Second Phase) of Malabar Spinning and Weaving Mills	69.00	69.00	..	25.00	25.00	30.00	30.00	..	..	..	..
	(ii) Expansion of Edarikode Textiles Ltd.	100.00	100.00	..	30.00	30.00	30.00	30.00	..	..	..	..
	(iii) Modernisation of Central Testing Laboratory	35.00	35.00	..	..	..	5.00	5.00	..	..	..	..
	(iv) Yarn Banks	40.00	..	..	10.00	..	10.00	..	..	..	..	..
	(v) Modernisation of Kottayam Textiles, Prabhuram Mills and Malabar Spinning and Weaving Mills (Third Phase)	506.00	506.00	..	..	..	..	..	..	..	..	..
	<b>Sub Total (1)</b>	<b>750.00</b>	<b>710.00</b>	<b>..</b>	<b>65.00</b>	<b>55.00</b>	<b>75.00</b>	<b>65.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
	(2) Sitaram Textiles Ltd--- Rehabilitation Programme	200.00	200.00	..	50.00	50.00	50.00	50.00	..	..	..	..
	(3) Trivandrum Spinning Mills Ltd---Rehabilitation Programme	200.00	200.00	..	30.00	30.00	35.00	35.00	..	..	..	..
	(4) Co-operative Spinning Mills	..	..	..	..	..	..	..	..	..	..	..
	(i) Trichur Co-operative Spinning Mills	238.00	238.00	..	50.00	50.00	50.00	50.00	..	..	..	..
	(ii) Alleppey Co-operative Spinning Mills	130.00	130.00	..	50.00	50.00	50.00	50.00	..	..	..	..
	(iii) Malappuram Co-operative Spinning Mills	122.00	122.00	..	30.00	30.00	50.00	50.00	..	..	..	..
	(iv) Cannanore Co-operative Spinning Mills	30.00	30.00	..	..	..	20.00	20.00	..	..	..	..
	<b>Sub Total (4)</b>	<b>520.00</b>	<b>520.00</b>	<b>..</b>	<b>130.00</b>	<b>130.00</b>	<b>170.00</b>	<b>170.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
	<b>Total: Textiles</b>	<b>1670.00</b>	<b>1630.00</b>	<b>..</b>	<b>275.00</b>	<b>265.00</b>	<b>330.00</b>	<b>320.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
600	<i>Others</i>											
	(1) Forest Industries (Travancore) Ltd.	35.00	35.00	..	10.00	10.00	..	..	..	..	..	..
	(2) Travancore Rayons Ltd.	100.00	100.00	..	70.00	70.00	..	..	..	..	..	..
	<b>Sub Total: Others</b>	<b>135.00</b>	<b>135.00</b>	<b>..</b>	<b>80.00</b>	<b>80.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
	<b>Sub Total: Consumer Industries</b>	<b>1805.00</b>	<b>1765.00</b>	<b>..</b>	<b>355.00</b>	<b>345.00</b>	<b>330.00</b>	<b>320.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Proposed Outlay	Of Which Capital Content	Approved Outlay	Budgeted Outlay	Of Which Capital Content	Proposed Outlay	Of Which Capital Content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
80	<i>General</i>										
003	<i>Industrial Education — Research and Training</i>										
	Centre for Management Development	100.00	50.00	..	10.00	5.00	10.00	5.00	..	..	..
	Sub Total: Industrial Education	100.00	50.00	..	10.00	5.00	10.00	5.00	..	..	..
800	<i>Other Expenditure</i>										
	(1) Kerala Financial Corporation	2000.00	2000.00	..	290.00	290.00	410.00	410.00	..	..	..
	(2) Kerala State Industrial Development Corporation Ltd.	5000.00	5000.00	..	550.00	550.00	650.00	650.00	..	..	..
		2500.00*	2500.00*	..	100.00*	100.00*	200.00*	200.00*	..	..	..
	(3) Kerala State Industrial Enterprises Ltd.										
	(a) <i>Kerala State Salicylates and Chemicals Ltd.</i>										
	(i) Aspirin Plant	60.00	60.00	..	45.00	45.00	15.00	15.00	..	..	..
	(ii) Manufacture of Fine Chemicals and Formulations	100.00	100.00	..	..	..	..	..	..	..	..
	(b) <i>Kerala State Drugs and Pharmaceuticals Ltd.</i>										
	(i) Veterinary Products	90.00	90.00	..	..	..	..	..	..	..	..
	(ii) Basic Drugs	55.00	55.00	..	..	..	10.00	10.00	..	..	..
	(iii) Pharmaceutical Formulations Expansion	165.00	165.00	..	..	..	..	..	..	..	..
	(iv) Rehabilitation Programme	250.00	250.00	..	..	..	25.00	25.00	..	..	..
	(c) <i>Kerala Soaps and Oils Ltd</i>										
	(i) Fatty Acid Project	175.00	175.00	..	80.00	80.00	25.00	25.00	..	..	..
	(ii) Solvent Extraction Plant	200.00	200.00	..	..	..	..	..	..	..	..
	(iii) Expansion of Vanaspathi Plant	70.00	70.00	..	..	..	..	..	..	..	..
	(iv) Modernisation of Soap Plant	60.00	60.00	..	..	..	..	..	..	..	..
	(v) Rehabilitation Programme	50.00	50.00	..	..	..	25.00	25.00	..	..	..
	(d) <i>Kerala State Detergents and Chemicals Ltd.</i>										
	(i) Automation of Cake Plant	60.00	60.00	..	25.00	25.00	10.00	10.00	..	..	..
	(ii) Alpha Olefin Sulphonate (AOS) Project	175.00	175.00	..	..	..	..	..	..	..	..
	(iii) Rehabilitation Programme	75.00	75.00	..	..	..	15.00	15.00	..	..	..



## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92—  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth plan (1990-95)		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plans		
		Proposed Outlay	Of Which Capital Content	Approved Outlay	Budgeted Outlay	Of Which Capital Content	Proposed Outlay	Of Which Capital Content	Eighth Plan 1990-91	1991-92	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(e)	<i>Travancore Plywood Industries Ltd.</i>										
	(i) Wood Cement Particle Board Project	250.00	250.00	..	..	..	..	..	..	..	..
	(ii) Medium Density Fibre Board Project	250.00	250.00	..	..	..	..	..	..	..	..
	(iii) Rehabilitation Programme	100.00	100.00	..	..	..	25.00	25.00	..	..	..
(f)	<i>Trivandrum Rubber Works Ltd.</i> Rehabilitation Scheme	90.00	90.00	..	25.00	25.00	50.00	50.00	..	..	..
(g)	<i>Energy Conservation Schemes of Subsidiary Companies</i>	25.00	25.00	..	..	..	..	..	..	..	..
	Sub Total (3)	2300.00	2300.00	..	175.00	175.00	200.00	200.00	..	..	..
(4)	State Investment Subsidy	1500.00	1500.00	..	150.00	150.00	250.00	250.00	..	..	..
(5)	Preparation of Feasibility/ Project Reports	150.00	..	..	10.00	..	10.00	..	..	..	..
(6)	Kerala State Export Trade Development Council	125.00	75.00	..	5.00	..	5.00	..	..	..	..
(7)	Industrial Development Areas and Growth Centres	1500.00	1500.00	..	100.00	100.00	200.00	200.00	..	..	..
(8)	Rehabilitation of Sick Public Sector Undertakings	700.00	700.00	..	130.00	130.00	150.00	150.00	..	..	..
(9)	Investment on New Viable Projects of State Public Sector Industries	250.00	250.00	..	..	..	..	..	..	..	..
(10)	Investment in Shares and Debentures of Joint Stock Companies	50.00	50.00	..	10.00	10.00	..	..	..	..	..
(11)	Interest Subsidy for Providing Soft Loan/ Development Loan to Sick Units	150.00	..	..	..	..	..	..	..	..	..
(12)	Special Capital Subsidy for Pioneer Units	250.00	250.00	..	..	..	..	..	..	..	..
(13)	Special Assistance to KSIDU Ltd.	100.00	50.00	..	..	..	..	..	..	..	..
(14)	Subsidy for Purchase of Captive Power Generating Sets	100.00	100.00	..	..	..	..	..	..	..	..
(15)	Special Fund for Streng- thening Engineering Capabilities	50.00	50.00	..	..	..	..	..	..	..	..
	Sub Total: Other Expenditure	16725.00	16325.00	..	1520.00	1505.00	2075.00	2060.00	..	..	..
	Total: General	16825.00	16375.00	..	1530.00	1510.00	2085.00	2065.00	..	..	..
	Total: Medium and Large Industries	37500.00	37010.00	..	4200.00	4170.00	4890.00	4860.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92--  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head No. of Development	Eighth Plan (1990-95)			Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans		
		Proposed Outlay	Of Which Capital Content	Appvd. Outlay	Budgeted Outlay	Of Which Capital Content	Proposed Outlay	Of Which Capital Content	Eighth plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>1 06 2853 02 Mining</b>											
	02 Regulation and Development of Mines										
	003 Training										
	Training of Departmental Personnel	4.00	..	..	0.50	..	0.50	..	..	..	..
	Total—Training	4.00	..	..	0.50	..	0.50	..	..	..	..
	004 Research and Development										
	(1) Mineral Investigation	39.00	20.00	..	3.00	2.00	3.00	2.00	..	..	..
	(2) Strengthening of Chemical Laboratory	20.00	14.50	..	1.50	1.00	1.50	1.00	..	..	..
	Total: Research & Development	59.00	34.50	..	4.50	3.00	4.50	3.00	..	..	..
	102 Mineral Exploration										
	(1) Kerala Mineral Exploration and Development Project	150.00	20.00	..	20.00	1.00	25.00	..	..	..	..
	(2) Kerala Mineral Development Corporation	100.00	100.00	..	10.00	10.00	10.00	10.00	..	..	..
	Total- Mineral	250.00	120.00	..	30.00	11.00	35.00	10.00	..	..	..
	800 Other Expenditure										
	(1) Kerala Mineral Squad	29.00	4.25	..	3.25	1.25	3.25	1.50	..	..	..
	(2) Construction of Administrative Block for the KMEDP and Department of Mining and Geology	58.00	58.00	..	10.00	10.00	10.00	10.00	..	..	..
	(3) Strengthening of the Department of Mining and Geology and its District Organisations	100.00	15.75	..	11.75	..	11.75	3.75	..	..	..
	Sub Total—Other Expenditure	187.00	78.00	..	25.00	11.25	25.00	15.25	..	..	..
	Total—Mining	500.00	232.50	..	60.00	25.25	65.00	28.25	..	..	..
	Total—Industry and Minerals	60000.00	49761.00	..	7500.00	6060.73	8520.00	6872.75	10486.00	1388.00	1528.00

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92---  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for Dist. Plans.			
		Proposed outlay	Of which capital content	Appvd. outlay	Budget- ted outlay	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>1 07 0000 00</b>	<b>VII TRANSPORT</b>										
<b>1 07 3051 00</b>	<b>Ports and Light Houses</b>										
	02 <i>Minor Ports</i>										
	005 Investigation, Planning and Engineering Studies	20.00	..	..	2.00	..	5.00	..	..	..	..
	101 <i>Construction and Repairs</i>										
	(i) Neendakara Cargo Harbour	65.00	65.00	..	19.00	19.00	25.00	25.00	..	..	..
	(ii) Beypore Cargo Harbour (with Construction Sub-Division)	260.00	260.00	..	102.00	102.00	102.00	102.00	..	..	..
	(iii) Capital Repairs and Major Additions to Piers and Other Structures	30.00	30.00	..	5.00	5.00	6.00	6.00	..	..	..
	(iv) Capital Repairs and Major Additions to Floating Crafts	90.00	90.00	..	20.00	20.00	20.00	20.00	..	..	..
	103 <i>Dredging and Surveying</i>										
	(i) Capital Dredging at Minor Ports	300.00	300.00	..	50.00	50.00	61.00	61.00	..	..	..
	(ii) Hydrographic Survey in Connection with Dredging	10.00	10.00	..	2.00	2.00	2.00	2.00	..	..	..
	800 <i>Other Expenditure</i>										
	(i) Purchase of Supplementary Equipments for Ports & Dredging	465.00	465.00	..	45.00	45.00	45.00	45.00	..	..	..
	(ii) Purchase of Pipelines for Dredging	30.00	30.00	..	13.00	13.00	13.00	13.00	..	..	..
	(iii) Tugs for Surveying & Dredging	50.00	50.00	..	15.00	15.00	15.00	15.00	..	..	..
	(iv) Hydrographic Survey Unit	15.00	15.00	..	..	..	1.00	1.00	..	..	..
	(v) Replacement of Engine & Other Equipments for Survey Vessels and Major Repairs	75.00	75.00	..	15.00	15.00	10.00	10.00	..	..	..
	(vi) Purchase of Electronic Equipments, Survey Vessels & Survey Instruments	150.00	150.00	..	2.00	2.00	40.00	40.00	..	..	..
	(vii) Formation of Dredging Corporation	5.00	..	..	..	..	..	..	..	..	..
	(viii) Housing for Port Staff	25.00	25.00	..	5.00	5.00	5.00	5.00	..	..	..
	(ix) Establishment of a Central Workshop and Stores Organisation	60.00	60.00	..	15.00	15.00	15.00	15.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)			Annual Plan 1990-91		Annual Plan 1991-92		Allocation for Dist. Plans		
		Proposed outlay	Of which capital content	Appd. outlay	Budget- ted outlay	Of which capital content	Proposed outlay	Of which capital content	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(x) Vizhinjam Cargo Harbour	160.00	160.00	..	..	..	..	..	..	..	..
	(xi) Azhikkal Cargo Harbour	130.00	130.00	..	..	..	..	..	..	..	..
	(xii) Alleppey Port	50.00	50.00	..	..	..	..	..	..	..	..
	(xiii) Kayamkulam Port	10.00	10.00	..	..	..	..	..	..	..	..
	Total Port) Light Houses	2000.00	1975.00	310.00	310.00	308.00	365.00	360.00	..	..	..
<b>A 07 3054 00</b>	<b>Roads and Bridges</b>										
03	State Highways										
052	(i) Machinery and Equipments for State Highways and for National Highways	160.00	160.00	..	50.00	50.00	50.00	50.00	..	..	..
102	State Highways-Bridges & Culverts	550.00	550.00	..	140.00	140.00	140.00	140.00	..	..	..
337	SH-Development & Improvement	2000.00	2000.00	..	403.00	403.00	410.00	410.00	..	..	..
04	District and Other Roads										
800	Other Expenditure-Minimum Needs Programme										
	(i) Village Roads (MNP)	7500.00	7500.00	..	1450.00	1450.00	1500.00	1500.00	7500.00	1450.00	1500.00
	(ii) Major District Roads	3000.00	3000.00	..	600.00	600.00	600.00	600.00	..	..	..
	(iii) Other District Roads	2500.00	2500.00	..	550.00	550.00	550.00	550.00	..	..	..
	(iv) Special Component Plan—Roads in Scheduled Caste Settlements & Construction of Buildings	2060.00	2060.00	..	410.00	410.00	410.00	410.00	2060.00	410.00	410.00
	(v) Tribal Sub Plan-Roads in Tribal Areas	440.00	440.00	..	80.00	80.00	80.00	80.00	440.00	80.00	80.00
	(vi) Roads of Economic Importance—50% State share	250.00	250.00	..	50.00	50.00	50.00	50.00	..	..	..
	(vii) Roads in Trivandrum, Cochin and Calicut Cities	7100.00	7100.00	..	150.00	150.00	717.00	717.00	..	..	..
	(viii) Approach Road to Cochin Export Processing Zone	20.00	20.00	..	10.00	10.00	10.00	10.00	..	..	..
	(ix) Roads for Polar Satellite Launch Vehicle Project	50.00	50.00	..	27.00	27.00	23.00	23.00	..	..	..
	(x) Improvements to Roads in other Municipal Towns	300.00	300.00	..	50.00	50.00	60.00	60.00	..	..	..
	(xi) Parallel Service Roads to by-passes	150.00	150.00	..	20.00	20.00	25.00	25.00	..	..	..
80	General										
004	Planning, Research, Survey and Investigation and NATPAC	150.00	..	..	50.00	..	30.00	..	..	..	..
107	Railway Safety Works	300.00	300.00	..	60.00	60.00	60.00	60.00	..	..	..
	<b>New Schemes</b>										
(1)	Formation of a Geo-Technical unit (50% state share)	20.00	20.00	..	3.00	3.00	5.00	5.00	..	..	..
(2)	Road Safety works	50.00	50.00	..	..	..	10.00	10.00	..	..	..
(3)	Share Participation to the Konkan Railway Corporation	1500.00	1500.00	..	..	..	..	..	..	..	..
	Total Roads & Bridges	28100.00	27950.00	..	4100.00	4050.00	4730.00	4700.00	10000.00	1940.00	1930.00

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed Outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91 1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>1 07 3055 00 Road Transport</b>											
190	Kerala State Road Transport Corporation	2700.00	2700.00	..	475.00	475.00	530.00	530.00	..	..	..
		1500.00*	..	..	300.00*	..	300.00*	..*	..	..	..
004	Research and Development	100.00	..	..	..	..	10.00	..	..	..	..
800	Modernisation, computerisation and Automation in the Department of Transport	200.00	200.00	..	25.00	25.00	40.00	40.00	..	..	..
	<b>Total—Road Transport</b>	<b>4500.00</b>	<b>2900.00</b>	<b>..</b>	<b>800.00</b>	<b>500.00</b>	<b>880.00</b>	<b>570.00</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>1 07 3056 00 Inland Water Transport</b>											
101	Training and Research (SWTD)	5.00	..	..	1.00	..	1.00	..	..	..	..
104(i)	Acquisition of Fleet, Augmentation of Ferry Services and Purchase of New Engines (SWTD)	625.00	625.00	..	80.00	80.00	112.00	112.00	..	..	..
	(ii) Workshop Facilities (SWTD)	60.00	60.00	..	5.00	5.00	10.00	10.00	..	..	..
105	Land Building and Terminal Facilities (SWTD)	60.00	..	..	10.00	..	12.00	..	..	..	..
190(i)	Kerala Shipping and Inland Navigation Corporation (KSINC)	400.00	400.00	..	64.00	64.00	65.00	65.00	..	..	..
	(ii) Inland Water Transport Authority	..	..	..	1.00	1.00	..	..	..	..	..
800 (i)	Inland Canal Schemes—50% State Share (Irrigation Department)	160.00	..	..	100.00	..	60.00	..	..	..	..
	(ii) Inland Canal Schemes—State Sector (Irrigation Department)	190.00	..	..	64.00	..	100.00	..	..	..	..
	<b>Total—Inland Water Transport</b>	<b>1500.00</b>	<b>1085.00</b>	<b>..</b>	<b>325.00</b>	<b>150.00</b>	<b>360.00</b>	<b>187.00</b>	<b>..</b>	<b>..</b>	<b>..</b>
	<b>Total—Transport</b>	<b>36100.00</b>	<b>33910.00</b>	<b>..</b>	<b>5535.00</b>	<b>5008.00</b>	<b>6335.00</b>	<b>5817.00</b>	<b>10000.00</b>	<b>1940.00</b>	<b>1990.00</b>
<b>1 09 0000 00 VIII SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>											
<b>1 09 3425 00 Other Scientific Research</b>											
60 Others											
800 Other Expenditure											
(1)	State Committee on Science, Technology and Environment	282.00	15.00	..	55.00	3.00	65.00	3.00	..	..	..
(2)	L B S Centre for Science and Technology	25.00	..	..	5.00	..	5.00	..	..	..	..
(3)	Sree Chithra Thirunal Institute for Medical Science & Technology	1.00	1.00	..	1.00	..	..	..	..	..	..
(4)	Electronics Research & Development Centre	..	5.00	5.00	..	5.00	1.00	..	..	..	..

\*L. I. C. Assistance

## STATEMENT VI

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs.)

Code No.	Major Head/ Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed Outlay	Of which capital content	Appvd. Outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(4)	(5)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(5)	Centre for Informatics Research & Advancement	2.00	2.00	..	2.00	..	..	..	..	..	..
(6)	Kerala Forest Research Institute	295.00	25.00	..	45.00	5.00	55.00	5.00	..	..	..
(7)	Centre for Water Resources Development & Management	255.00	50.00	..	35.00	10.00	50.00	15.00	..	..	..
(8)	Centre for Development Studies	70.00	15.00	..	9.00	9.00	14.00	9.00	..	..	..
(9)	Centre for Earth Science Studies	350.00	50.00	..	59.00	10.00	60.00	10.00	..	..	..
(10)	National Transportation Planning & Research Centre	10.00	..	..	5.00	2.00	1.00	..	..	..	..
(11)	Tropical Botanic Garden & Research Institute	275.00	150.00	..	15.00	30.00	55.00	30.00	..	..	..
(12)	Agency for Non-conventional Energy and Rural Technology	110.00	30.00	..	15.00	6.00	20.00	6.00	..	..	..
(13)	Regional Cancer Centre	150.00	100.00	..	20.00	20.00	25.00	25.00	..	..	..
(14)	Kerala Statistical Institute	2.00	..	..	2.00	..	..	..	..	..	..
(15)	Centre for Mathematical Sciences	3.00	..	..	3.00	..	..	..	..	..	..
(16)	S & T Entrepreneurs Park	2.00	..	..	2.00	..	..	..	..	..	..
(17)	C.S.I.R. Laboratory	25.00	25.00	..	10.00	10.00	10.00	10.00	..	..	..
(18)	Centre for Development of Imaging Technology	280.00	280.00	..	125.00	125.00	80.00	80.00	..	..	..
(19)	Regional Research Laboratory	1.00	..	..	1.00	..	..	..	..	..	..
(20)	National Resources Data Management System	25.00	..	..	..	..	9.00	..	..	..	..
(21)	I.R.T.C.—Mundoor	10.00	..	..	..	..	3.00	..	..	..	..
(22)	Participation in the Govern- ment of India Action Plan for S&T Sector	10.00	..	..	..	..	1.00	..	..	..	..
(23)	New Institutions	2.00	..	..	2.00	..	..	..	..	..	..
	Sub Total (S&T)	2190.00	778.00	..	446.00	231.00	453.00	193.00	..	..	..
03	<i>Environmental Research and Ecological Regeneration</i>										
003	Environmental Education/Training/ Extension										
(24)	Ecology & Environment Programme	100.00	..	..	23.00	..	20.00	..	..	..	..
04	<i>Prevention and control of Pollution.</i>										
103	Prevention of air and water pollution Kerala State Pollution Control Board	700.00	250.00	..	110.00	80.00	150.00	67.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed Outlay	Of which capital content	Approved Outlay	Budgeted Outlay	Of which capital content	Proposed Outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(25)	Environmental Projects for Integrated Development of Cochin	10.00	..	2.00	2.00	..	4.00	..	..	..	..
	Sub Total (Ecol&Envt.)	810.00	250.00	135.00	135.00	80.00	174.00	67.00	..	..	..
	Total	3000.00	1028.00	581.00	581.00	311.00	627.00	260.00	..	..	..
1 10 0000 00	IX GENERAL ECONOMIC SERVICES										
1 10 3451 00	Secretariat Economic Services										
091	(i) Secretariat Strengthening of Monitoring Unit	15.00	4.00	..	2.00	..	4.00	2.00	..	..	..
	(ii) District Development Council	75.00	..	..	12.00	..	14.00	..	..	..	..
	(iii) Publication of District Plans and District Level Reports	25.00	..	..	5.00	..	5.00	..	..	..	..
	(iv) Modernisation including Introduction of Repographic Facilities in Government Offices	50.00	35.00	..	12.00	8.00	10.00	7.00	..	..	..
	(v) Institute of Management in Government	25.00	..	..	3.00	..	5.00	..	..	..	..
	(vi) Implementation of Malayalam as Official Language	10.00	10.00	..	2.00	2.00	2.00	2.00	..	..	..
	Sub Total	200.00	49.00	..	36.00	10.00	40.00	11.00	..	..	..
101	(i) State Planning Board Strengthening of State Planning Machinery including Purchase of Vehicles	50.00	10.00	..	3.00	1.50	3.00	2.00	..	..	..
	(ii) Electronic Data Processing Unit in the State Planning Board	50.00	50.00	..	10.00	10.00	10.00	10.00	..	..	..
	(iii) Surveys & Studies of the State Planning Board and District Planning Units	100.00	..	..	9.00	..	17.00	..	..	..	..
	(iv) Plan Publicity	30.00	..	..	2.00	..	5.00	..	..	..	..
	(v) Construction of building for the State Planning Board	70.00	70.00	..	40.00	40.00	30.00	30.00	..	..	..
	(vi) Programme Evaluation	..	..	..	1.00	..	..	..	..	..	..
102	(vii) District Planning Machinery Strengthening of District Planning Machinery	50.00	10.00	..	7.00	3.00	4.00	..	..	..	..
	Sub Total	350.00	140.00	..	72.00	54.50	69.00	42.00	..	..	..
	Total	550.00	189.00	..	108.00	64.50	109.00	53.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OULTAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for District Plan		
		Pro-posed outlay	Of which capital content	Appro-ved outlay	Budget- red outlay	Of which capital content	Pro-posed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>1 0 3452 00</b>	<b>Tourism</b>										
	01 <i>Tourist Infrastructure</i>										
101	<i>Tourist Centres</i>	70.00	70.00	—	13.50	13.50	15.00	15.00	..	..	..
102	<i>Tourist Accommodation</i>										
	(a) <i>Guest Houses</i>	80.00	80.00	..	15.00	15.00	7.00	7.00	..	..	..
	(b) <i>Accommodatio Pilgrims &amp; Tourist Centres &amp; Holidays Homes</i>	15.00	15.00	..	..	..	2.00	2.00	..	..	..
103	<i>Tourist Transport Service</i>	20.00	20.00	..	..	..	2.00	2.00	..	..	..
190	<i>Assistance to Public sector and other undertakings</i>										
	(1) <i>Kerala Tourism Development Corporation</i>	650.00	650.00	..	72.00	72.00	110.00	110.00	..	..	..
	(2) <i>Tourism Resorts (Kerala) Ltd.</i>	119.00	119.00	..	..	..	19.00	19.00	..	..	..
	(3) <i>District Tourism Promotion Councils</i>	115.00	50.00	..	20.00	10.00	24.00	14.00	115.00	20.00	24.00
	(4) <i>State Tourism Promotion Council</i>	8.00	..	..	..	..	1.00	..	..	..	..
	(5) <i>Kerala Institute of Tourism and Travel Studies</i>	50.00	20.00	..	5.00	..	10.00	5.00	..	..	..
800	<i>Other Expenditure</i>										
	A. <i>Developed Centres</i>										
	(1) <i>Augmentation of Facilities at developed Centres</i>	10.00	10.00	..	..	..	2.00	2.00	..	..	..
	B. <i>Developing Centres</i>										
	(2) <i>Land acquisition at Veli Varkala &amp; Other resorts/ Centres</i>	30.00	30.00	..	10.00	10.00	10.00	10.00	..	..	..
	(3) <i>Development of Veli as a leisure-cum-tourist complex</i>	25.00	25.00	..	10.00	10.00	5.00	5.00	..	..	..
	(4) <i>Development of Poimudi</i>	30.00	30.00	..	2.50	2.50	5.00	5.00	..	..	..
	C. <i>Development of new centres</i>										
	(5) <i>Development of Perumedu</i>	15.00	15.00	—	..	—	1.00	1.00	..	..	..
	(6) <i>Development of Pathiramanal Lake Resort</i>	31.00	31.00	..	10.00	10.00	5.00	5.00	..	..	..



## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)			Annual Plan 1990-95		Annual Plan 1991-92		Allocation for District Plans		
		Proposed Outlay	Of which capital content	Appro- ved Outlay	Budge- ted Outlay	Of which capital content	Propo- sed Outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(7)	Development of Water falls at Athirappally, Palaruvi & Valara	12.00	12.00	..	5.00	5.00	2.00	2.00	..	..	..
(8)	Development of Bekal beach resort	16.00	16.00	..	..	..	2.00	2.00	..	..	..
D. Development of new attraction at tourist centres											
(9)	Ropeway at Malampuzha	8.00	8.00	..	2.00	2.00	2.00	2.00	..	..	..
(10)	Development of marine Park & Water park, recreational facilities & amusement	4.00	4.00	..	..	..	..	..	..	..	..
(11)	Viewing towers	2.00	2.00	..	1.00	1.00	1.00	1.00	..	..	..
E. Others											
(12)	Development of waterways	7.00	7.00	..	1.00	1.00	2.00	2.00	..	..	..
(13)	Development and maintenance of beaches	7.00	..	..	0.50	..	1.00	1.00	..	..	..
(14)	Introduction of water sports	25.00	25.00	..	2.00	2.00	3.00	3.00	..	..	..
(15)	Introduction of house boats, floating restaurant etc.	6.00	6.00	..	..	..	1.00	1.00	..	..	..
(16)	Renovation of historical buildings	9.00	9.00	..	1.00	1.00	2.00	2.00	..	..	..
(17)	Creation of Revolving fund	20.00	..	..	5.00	5.00	5.00	5.00	..	..	..
(18)	Subsidy for creation of infrastructure for investments made by the private sector on motels, toilets, wayside amenities etc.	30.00	30.00	..	..	..	5.00	5.00	..	..	..
(19)	Preparation of project reports	10.00	..	..	2.00	..	1.00	..	..	..	..
(20)	Survey and Statistics	7.00	..	..	1.00	..	1.00	..	..	..	..
(21)	Promotion of fairs & festivals	12.00	..	..	..	..	2.00	..	..	..	..
(22)	Promotion of local cultural programmes, boat races etc.	7.00	..	..	1.00	..	1.00	..	..	..	..
(23)	Promotion of youth tourism	15.00	..	..	2.00	..	3.00	..	..	..	..
(24)	Assistance for self employment ventures in tourism	20.00	..	..	..	..	2.00	..	..	..	..
(25)	Assistance to travel and tour operators as incentives	8.50	..	..	..	..	3.00	..	..	..	..
(26)	Subsidy for providing toilet facilities	..	0.50	..	..	0.50	0.50	..	..	..	..
(27)	Cultural Exchange Programme	1.00	..	..	1.00	..	..	..	..	..	..
(28)	Infrastructural facilities for schemes sponsored by Government of India	195.00	195.00	..	54.00	54.00	35.00	35.00	..	..	..

## STATEMENT IV

## DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 &amp; 1991-92 OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)			Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plan		
		Proposed outlay	Of which capital content	Appd. outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth plan 1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
80	<i>General</i>										
001	<i>Direction and Administration</i>	11.00	..	..	2.00	..	2.00	..	..	..	..
003	<i>Training</i>	9.00	..	..	1.00	..	1.00	..	..	..	..
104	<i>Promotion and Publicity</i>	280.00	60.00	..	60.00	15.00	55.00	15.00	..	..	..
798	<i>International Co-operation</i>	10.00	..	..	..	..	..	..	..	..	..
	Total	2000.00	1569.00	..	300.00	229.50	350.00	278.00	115.00	20.00	24.00
<b>1 10 3454 00</b>	<b>Surveys &amp; Statistics</b>										
	<i>112 Economic Advice and Statistics</i>										
	<i>A, Improvement of Data Collection</i>										
(i)	Strengthening of data collection to local self Government Institutions	150.00	..	..	..	..	31.00	..	..	..	..
(ii)	Setting up of a Computer Division in the Directorate	13.00	13.00	..	4.00	4.00	3.00	3.00	..	..	..
(iii)	Purchase of vehicles	5.00	5.00	..	..	..	3.25	3.25	..	..	..
(iv)	Inservice Training to Statistical Personnel	15.00	15.00	..	..	..	2.75	..	..	..	..
	Sub Total	183.00	33.00	..	4.00	4.00	40.00	6.25	..	..	..
	<i>B. Adhoc Surveys</i>										
(i)	Survey on inter state movement of goods through check post	2.00	..	..	2.00	..	..	..	..	..	..
(ii)	Survey to collect cultural statistics	5.00	..	..	..	..	..	..	..	..	..
(iii)	Other Ad hoc Surveys	10.00	..	..	..	..	..	..	..	..	..
	Sub Total	17.00	..	..	2.00	..	..	..	..	..	..
	Total A + B	200.00	33.00	..	6.00	4.00	40.00	6.25	..	..	..
(iv)	<i>Timely Report of Agricultural Statistics</i>	600.00	..	..	95.00	..	105.00	..	..	..	..
	Total	800.00	33.00	..	101.00	4.00	145.00	6.25	..	..	..
<b>1 10 3456 00</b>	<b>Civil Supplies</b>										
101	<i>Formation of Consumer Protection Councils</i>	100.00	..	..	10.00	..	10.00	..	..	..	..
<b>1 10 3470 00</b>	<b>Other General Economic Services</b>										
	<i>Regulations of weights and measures</i>										
(1)	Implementation of standards of weights and Measures including setting up of a flying squad	38.00	10.00	..	18.00	5.50	6.00	1.50	..	..	..
(2)	Construction of a secondary standard Laboratory	50.00	50.00	..	1.00	1.00	12.00	12.00	..	..	..
(3)	Publicity	12.00	..	..	1.00	..	2.00	..	..	..	..
	Total	100.00	60.00	..	20.00	6.50	20.00	13.50	..	..	..
	<b>Total IX GENERAL ECONOMIC SERVICES</b>	<b>3550.00</b>	<b>1831.00</b>	<b>..</b>	<b>539.00</b>	<b>304.50</b>	<b>634.00</b>	<b>350.75</b>	<b>115.00</b>	<b>20.00</b>	<b>24.00</b>

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		proposed Outlay	Of which capital content	Approved Outlay	Budgeted Outlay	Proposed Outlay	Of which capital content	Eighth plan	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
2 00 0000 00 X	<b>SOCIAL SERVICES</b>										
2 21 0000 00	<b>Education</b>										
2 21 2202 00	<b>General Education</b>										
01	<i>Elementary Education</i>										
052	<i>Equipment</i>										
	Improvement of Science Education including Supply of Laboratory Equipment to Primary Schools (MNP)	6.00	..	..	1.00	..	1.00	..	..	..	..
053	<i>Maintenance of Buildings</i>										
	(1) Construction of Buildings and Staff Quarters (TSP-MNP)	100.00	100.00	..	30.00	30.00	20.00	20.00	100.00	30.00	20.00
	(2) Construction of buildings for I.P./UP Schools (MNP)	664.00	664.00	..	100.00	100.00	100.00	100.00	664.00	100.00	100.00
101	<i>Government Primary Schools</i>										
	Pre- Primary Education (MNP)	25.00	..	..	2.00	..	5.00	..	25.00	2.00	5.00
106	<i>Teachers and Other Services</i>										
1.	UNICEF Assisted Programmes (MNP)	12.00	..	..	2.00	..	3.00	..	..	..	..
107	<i>Teachers Training</i>										
	Inservice Training to Primary School Teachers (MNP)	30.00	..	..	5.00	..	5.00	..	..	..	..
800	<i>Other Expenditure</i>										
	(1) Removal of Backwardness Including Education of Girls (MNP)	10.00	..	..	2.00	..	2.00	..	..	..	..
	(2) Work Experience Programme Including Introduction of Socially Useful Productive Work	25.00	..	..	5.00	..	5.00	..	..	..	..
	(3) Improvement of Facilities in Special Schools	25.00	5.00	..	10.00	..	5.00	3.00	..	..	..
02	<i>Secondary Education</i>										
004	<i>Educational Research and Training</i>	..	..	..	1.00	..	..	..	..	..	..
052	<i>Equipments</i>										
	Improvement of Science Education including Supply of Laboratory Equipments to departmental Schools	20.00	..	..	1.00	..	4.00	..	..	..	..
053	<i>Maintenance of Buildings and Facilities</i>	250.00	250.00	..	60.00	60.00	50.00	50.00	250.00	60.00	50.00

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
104	<i>Teachers and Other Services—</i>										
	State Institute of Education- Training	12.00	—	—	2.00	..	3.00	..	..	..	..
105	<i>Teachers Training</i>										
	Inservice Training to Secondary School Teachers Including Language Teachers	10.00	..	..	2.00	..	2.00	..	..	..	..
107	<i>Scholarships</i>										
	(1) Award of Scholarships to Scheduled Caste Students (SCP)	120.00	..	..	23.00	..	30.00	..	..	..	..
	(2) Award of Scholarships to Scheduled Tribe Students (TSP)	20.00	..	..	2.00	..	4.00	..	..	..	..
108	<i>Examinations</i>										
	<i>Examination Reforms Other Expenditure</i>	16.00	..	..	4.00	..	3.00	..	..	..	..
	(1) Work Oriented Education	60.00	..	..	15.00	..	10.00	..	..	..	..
	(2) Vocational Guidance programme	10.00	..	..	2.00	..	2.00	..	..	..	..
	(3) Popularization of Science Literature	5.00	..	..	1.00	..	1.00	..	..	..	..
	(4) Vocational Education in High Schools and Technical High Schools	600.00	50.00	..	80.00	..	100.00	20.00	..	..	..
	(5) Institute of Science	20.00	..	..	2.00	..	5.00	..	..	..	..
	(6) Coaching Classes for Scheduled Caste Students (SCP)	100.00	..	..	20.00	..	20.00	..	..	..	..
	(7) Coaching Classes for Scheduled Tribe Students (TSP)	20.00	..	..	2.00	..	4.00	..	..	..	..
	(8) Revision of Curriculam	20.00	..	..	5.00	..	4.00	..	..	..	..
	(9) Library Movement Contri- bution to Rajaram Mohan Roy Foundation and Allied Matters	5.00	..	..	1.00	..	1.00	..	..	..	..
	(10) Population Education	15.00	..	..	3.00	..	3.00	..	..	..	..
	(11) Development of School Libraries	25.00	..	..	2.00	..	5.00	..	..	..	..
	(12) Development of Sanskrit Education	25.00	..	..	3.00	..	3.00	..	..	..	..
	(13) Establishment of District Centres for English	50.00	..	..	..	..	10.00	..	..	..	..
	(14) Introduction of plus Two Courses in Schools	200.00	10.00	..	..	..	25.00	5.00	..	..	..
	Sub Total—School Education	2500.00	1079.00	..	388.00	190.00	435.00	198.00	1039.00	192.00	175.00

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed Outlay	of which capital content	Approved outlay	Budgeted outlay	of which capital content	Proposed outlay	of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
03	<i>University and Higher Education</i>										
102	<i>Assistance to Universities</i>										
	(1) Development of the Universities										
	Kerala	350.00	..	..	60.00	..	60.00	..	..	..	..
	Calicut	250.00	..	..	50.00	..	50.00	..	..	..	..
	Mahatma Gandhi	450.00	..	..	100.00	..	125.00	..	..	..	..
103	<i>Government Colleges and Institutions</i>										
	(1) Construction of Buildings for Colleges and Hostels	370.00	370.00	..	56.00	56.00	50.00	50.00	..	..	..
	(2) UGC assisted Construction works	60.00	60.00	..	7.00	7.00	10.00	10.00	..	..	..
	(3) Minor Construction Works	30.00	30.00	..	10.00	10.00	5.00	5.00	..	..	..
	(4) Purchase of Furniture for Deputy Directorates	20.00	..	..	5.00	..	4.00	..	..	..	..
	(5) Expansion of Libraries in Government Colleges	25.00	..	..	3.00	..	5.00	..	..	..	..
	(6) Purchase of Furniture for Government Colleges	30.00	..	..	10.00	..	5.00	..	..	..	..
	(7) Expansion of Laboratory Facilities in Government Colleges	50.00	..	..	8.00	..	5.00	..	..	..	..
	(8) Student Amenities	30.00	..	..	8.00	..	5.00	..	..	..	..
	(9) Maintenance of Playgrounds and Facilities	5.00	5.00	..	1.00	1.00	1.00	1.00	..	..	..
	(10) Purchase of Sports and Games Equipments	10.00	..	..	1.00	..	2.00	..	..	..	..
	(11) Planning Forums	5.00	..	..	1.00	..	1.00	..	..	..	..
	(12) Study Tours	15.00	..	..	4.00	..	3.00	..	..	..	..
	(13) Starting of New Courses in Government Colleges	100.00	..	..	5.00	..	10.00	..	..	..	..
	(14) Upgradation of Junior Colleges	75.00	..	..	10.00	..	10.00	..	..	..	..
	(15) Law Colleges	30.00	15.00	..	15.00	11.50	10.00	5.00	..	..	..
	(16) Remedial Courses (SCP)	50.00	..	..	10.00	..	10.00	..	..	..	..
	(17) Special Coaching in Sports and Games (SCP)	25.00	..	..	5.00	..	5.00	..	..	..	..
105	<i>Faculty Development Programme</i>										
	Faculty Development & Research	25.00	..	..	10.00	..	5.00	..	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for Dist. Plans		
		Proposed outlay	Of which capital content	Apprvd. outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth plan 1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
106	<i>Text Books Development</i>										
	Book Bank Scheme in Government Colleges	10.00	..	..	2.00	..	2.00	..	..	..	..
107	<i>Scholarships</i>										
	Renewal of Scholarships and District Merit Awards to Students	15.00	..	..	3.00	..	3.00	..	..	..	..
800	<i>Other Expenditure</i>										
	(1) NCC/NSS	60.00	30.00	..	5.00	..	15.00	11.00	..	..	..
	(2) Open University	5.00	..	..	1.00	..	1.00	..	..	..	..
	(3) Amount Payable as Matching Grant for the Renovation of Selected well Established Government Colleges	85.00	85.00	..	15.00	15.00	15.00	15.00	..	..	..
	(4) Starting of IAS Coaching Centres at Educationally Backward Areas	10.00	..	..	..	..	2.00	..	..	..	..
05	<i>Language Development</i>										
102	<i>Promotion of Indian Languages and Literature</i>										
	(1) State Institute of Encyclopaedic Publications (Grant-in-aid)	40.00	..	..	9.00	..	10.00	..	..	..	..
	(2) State Institute of Childrens Literature	50.00	..	..	10.00	..	10.00	..	..	..	..
	(3) State Institute of Language	90.00	..	..	15.00	..	20.00	..	..	..	..
	(4) International School of Dravidian Linguistics	25.00	..	..	5.00	..	5.00	..	..	..	..
103	<i>Sanskrit Education</i>										
1	Sanskrit University	5.00	..	..	1.00	..	1.00	..	..	..	..
	Sub Total-University Education	2400.00	595.00	..	445.00	100.50	465.00	97.00	..	..	..
	Total-General Education	4900.00	1674.00	..	833.00	290.50	900.00	295.00	1039.00	192.00	175.00
221 220300	<b>Technical Education</b>										
003	<i>Training</i>										
	(1) Apprenticeship Training	25.00	..	..	5.00	4.00	5.00	..	..	..	..
	(2) Faculty Development	40.00	..	..	7.00	..	10.00	..	..	..	..
102	<i>Assistance to Universities for Technical Education</i>										
	Cochin University of Science and Technology	600.00	..	..	115.00	..	115.00	..	..	..	..
103	<i>Technical Schools</i>										
	Technical High Schools	250.00	150.00	..	110.00	75.00	64.00	35.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed outlay	of which capital content	Approved outlay	Budgeted outlay	Proposed outlay	of which capital content	Eighth Plan	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
104	<i>Assistance to Non-Governmental Technical Colleges and Institutions</i>										
(1)	Assistance to Private Polytechnics	30.00	--	..	2.00	..	5.00	..	..	..	..
(2)	Assistance to Private Engineering Colleges	25.00	--	--	10.00	..	10.00	..	..	..	..
112	<i>Engineering/Technical Colleges and Institutions</i>										
(1)	Government Engineering Colleges	150.00	90.00	--	50.00	30.00	50.00	30.00	..	..	..
(2)	Assistance to Regional Engineering College, Calicut	70.00	..	..	15.00	..	20.00	..	..	..	..
(3)	Establishment and development of the Engineering College, Cannalore	355.00	100.00	..	100.00	45.00	80.00	25.00	--	..	--
(4)	Food Craft Institute	30.00	..	..	8.00	..	5.00	..	..	..	--
(5)	Extension Centre of ITTI	5.00	..	..	1.00	..	1.00	..	..	..	--
(6)	Kerala State Science and Technology Museum	250.00	150.00	..	100.00	50.00	50.00	40.00	..	..	--
(7)	Institute of Commercial Practice	15.00	..	..	3.00	..	2.00	..	..	..	--
(8)	Modernisation of Laboratories	..	..	..	1.00	..	..	..	..	..	--
(9)	Tailoring and Garment Making Training Centres	20.00	..	..	4.00	..	4.00	--	..	..	--
(10)	Institute of Human Resources Development in Electronics										
(a)	I.H.R.D.	200.00			..	..	40.00	..	..	..	--
(b)	Model Polytechnic, Vadakara	40.00			117.00	..	7.00	--	..	..	--
(c)	Model Engineering College, Ernakulam	340.00			--	--	80.00	--	..	..	--
(11)	College of Fine Arts and Fine Arts Institutes	25.00	5.00	--	5.00	1.00	5.00	1.00	--	..	--
	<i>Other Expenditure</i>										
(1)	Teachers Training	25.00	..	--	5.00	--	5.00	--	--	--	--
(2)	Construction of Building for the Directorate	50.00	50.00	..	20.00	20.00	20.00	20.00	--	..	..
(3)	Diversification of courses	50.00	..	..	9.00	--	15.00	--	--	--	--
(4)	Matching grant for Central Schemes (State share)	25.00	..	..	4.00	--	10.00	..	--	--	--
(5)	Construction of Staff Quarters for Engineering Colleges.	15.00	15.00	..	5.00	5.00	5.00	5.00	..	--	..
(6)	Special Component Plan	100.00			20.00		20.00				
(7)	Tribal Sub Plan	25.00			5.00		5.00				
(8)	Lal Bahadur Sastri Centre for Science and Technology	40.00	..	..	10.00	..	7.00	..	..	..	..
(10)	Technician Education Programme (World Bank Aided)	3500.00	2000.00	..	520.00	150.00	1060.00	500.00	..	..	..
Total—Technical Education		6300.00	2580.00	..	1251.00	385.00	1700.00	661.00	..	..	..

## Statement IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed Outlay	Of which Capital Content	Approved Outlay	Budgeted outlay	Proposed outlay	Of which Capital Content	Eighth Plan	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>221 2204 00</b>	<b>Sports and Youth Services</b>										
101	<i>Physical Education</i>										
(1)	Physical Education [Colleges	15.00	15.00	..	5.00	5.00	5.00	5.00	..	..	..
(2)	Physical Education Programme in Schools	150.00	..	..	8.00	..	20.00	..	..	..	..
102.	<i>Youth Welfare Programme for students</i>	25.00	..	..	7.50	..	5.00	..	..	..	..
103.	<i>Youth Welfare Programme for non-students</i>										
	Directorate of Sports and Youth Services	395.00	..	..	67.50	..	78.00	..	..	..	..
(1)	Establishment of Sports Authority	10.00	..	..	1.00	..	1.00	..	..	..	..
(2)	Centre for Martial Arts	15.00	..	..	2.00	..	3.00	..	..	..	..
(3)	Sports Medicine Centre	10.00	..	..	2.00	..	3.00	..	..	..	..
(4)	Circus Institute at Cannanore	20.00	..	..	3.00	..	5.00	..	..	..	..
104	<i>Sports and Games</i>										
	Assistance to Kerala Sports Council	360.00	..	..	74.00	..	75.00	..	..	..	..
	<b>Total—Sports and Youth Services</b>	<b>1000.00</b>	<b>15.00</b>	<b>..</b>	<b>170.00</b>	<b>5.00</b>	<b>195.00</b>	<b>5.00</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>221 2205 00</b>	<b>Art and Culture</b>										
102	<i>Promotion of Art and Culture</i>										
(1)	Music Colleges and Academies	15.00	..	..	3.00	..	4.00	..	..	..	..
(2)	Kerala Sahitya Academy	30.00	..	..	4.00	..	4.00	..	..	..	..
(3)	Kerala Sangeeta Nataka Academy	60.00	..	..	8.00	..	8.00	..	..	..	..
(4)	Kerala Lalithakala Academy	30.00	..	..	6.00	..	5.00	..	..	..	..
(5)	Kerala Kala Mandalam	30.00	..	..	5.00	..	4.00	..	..	..	..
(6)	Financial Assistance to Men of Art and Letters	35.00	..	..	4.00	..	4.00	..	..	..	..
(7)	Cultural Publication Department	50.00	..	..	8.00	..	8.00	..	..	..	..
(8)	Training in Kathakali Margi Trivandrum	15.00	..	..	2.00	..	3.00	..	..	..	..
(9)	Non Recurring Grant to Cultural Activities	10.00	..	..	3.00	..	2.00	..	..	..	..
(10)	Assistance to Kerala State Film Development Corporation	150.00	100.00	..	30.00	30.00	30.00	20.00	..	..	..
(11)	Kerala Granthasala Sangam	20.00	..	..	5.00	..	5.00	..	..	..	..
(12)	Kerala Gazetteers	20.00	..	..	3.00	..	3.00	..	..	..	..
(13)	Zonal culture centre—Thiruvayyar (State Share)	25.00	..	..	8.00	..	5.00	..	..	..	..
103	<i>Archaeology</i>										
(1)	Archaeology	175.00	50.00	..	20.00	..	25.00	10.00	..	..	..



## Statement IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
104	<i>Archives</i>										
	Archives	75.00	15.00	..	17.00	..	10.00	2.00	..	..	..
105	<i>Public Library,—Trivandrum</i>	20.00	..	..	4.00	..	4.00	..	..	..	..
107	<i>Museums and Zoos</i>	200.00	70.00	..	14.00	5.00	30.00	10.00	..	..	..
800	<i>Other Expenditure</i>										
(1)	Bharat Bavan	10.00	..	..	4.00	..	4.00	..	..	..	..
(2)	Establishment of Botanical Garden of Olavanna—Kozhikode	150.00	130.00	..	6.00	..	75.00	70.00	..	..	..
(3)	Memorials to Eminent Men of Art and Letters	10.00	..	..	2.00	..	2.00	..	..	..	..
(4)	Jawahar Balabhavan	20.00	..	..	4.00	..	4.00	..	..	..	..
(5)	Centre for Development of Imaging Technology	100.00	25.00	..	15.00	..	11.00	..	..	..	..
	<b>Total—Art and Culture</b>	<b>1250.00</b>	<b>390.00</b>	<b>..</b>	<b>175.00</b>	<b>35.00</b>	<b>250.00</b>	<b>112.00</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>2 22 2210 00</b>	<b>Medical and Public Health</b>										
01	<i>Urban Health Services—Allopathy</i>										
102	<i>Employees State Insurance Scheme</i>	35.00 245.00*	..	..	7.00	..	7.00	..	..	..	..
109	<i>School Health Programme</i>	250.00	..	..	50.00	..	50.00	..	..	..	..
110	<i>Hospitals and Dispensaries</i>										
(i)	Mental Hospitals at Thiruvananthapuram, Thrissur and Kozhikode—Improvements	100.00	20.00	..	20.00	3.00	20.00	4.00	..	..	..
(ii)	Improvement of Health care and Delivery system—State, District, Other levels	975.00	350.00	..	144.00	33.00	190.00	78.00	..	..	..
200	<i>Other Health Schemes</i>										
(i)	Nursing Education	150.00	15.00	..	50.00	..	30.00	4.00	..	..	..
(ii)	Health Statistics and Research	3.00	..	..	1.00	..	1.00	..	..	..	..
(iii)	Institute of Mental Health and Neuro Sciences	5.00	..	..	1.00	..	1.00	..	..	..	..
(iv)	Chemical Examiner's Laboratory	75.00	25.00	..	15.00	5.00	15.00	5.00	..	..	..
(v)	Physical Medicine and Rehabilitation Unit	25.00	4.00	..	10.00	..	5.00	1.00	..	..	..
(vi)	Sports Medicine	10.00	2.00	..	2.00	..	2.00	..	..	..	..
(vii)	Rehabilitation of the Disabled in Speech and Hearing	10.00	..	..	2.00	..	2.00	..	..	..	..

## Statement IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1991-92		Annual Plan 1991-92		Allocation for District Plans			
		Proposed outlay	Of which Capital Content	Approved outlay	Budgeted outlay	Proposed outlay	Of which Capital content	Eighth Plan	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(viii)	Strengthening of Medical Record Section	10.00	..	..	2.00	..	2.00	..	..	..	..
(ix)	Dental clinics—Improvements	25.00	..	..	5.00	..	5.00	..	..	..	..
(x)	Decentralisation of Mental Health Care and Mental Health Education	20.00	..	..	2.00	..	4.00	..	20.00	2.00	4.00
(xi)	Introduction of Referral System in Hospitals—Kottayam, Alapuzha etc.	150.00	30.00	..	20.00	..	30.00	10.00	..	..	..
(xii)	Geriatric/Diabetic/Cardiology/Neurology Clinics	50.00	5.00	..	6.00	..	10.00	1.00	..	..	..
(xiii)	Community Based Rehabilitation Programme	25.00	2.00	..	..	..	5.00	..	10.00	..	2.00
(xiv)	Medical Rehabilitation Institute at Thiruvananthapuram	50.00	2.00	..	..	..	3.00	..	..	..	..
	Sub Total—Urban Health Services—Allopathy	1968.00	455.00	..	337.00	41.00	382.00	103.00	30.00	2.00	6.00
02	Urban Health Services—Other Systems of Medicine										
101	Ayurveda—Hospitals and Dispensaries										
(i)	Improvement of Health Facilities in State, District and Rural Levels	101.00	20.00	..	20.00	1.00	24.25	8.00	..	..	..
(ii)	Naturopathic Hospitals	5.00	..	..	1.00	..	1.00	..	..	..	..
(iii)	Unani Dispensaries	5.00	..	..	1.00	..	1.00	..	..	..	..
(iv)	Improvement of Central Store and Establishment of District Store	7.00	..	..	2.00	..	2.00	..	..	..	..
	Sub Total—Urban Health Services—Ayurveda	118.00	20.00	..	24.00	1.00	28.25	8.00	..	..	..
102	Homoeopathy—Hospitals and Dispensaries										
(i)	Improvement of Health Facilities in State, District, Taluk and Rural Levels	78.00	25.00	..	15.00	4.50	22.30	5.00	..	..	..
(ii)	Shifted Deleted Schemes	..	..	..	6.50	..	..	..	..	..	..
(iii)	Purchase of Vehicles for Existing District Offices and Directorate	6.00	..	..	..	..	1.70	..	..	..	..
	Sub Total—Urban Health Services—Homoeopathy	84.00	25.00	..	21.50	4.50	24.00	5.00	..	..	..
	Sub Total—Urban Health Services—Other Systems Medicine	202.00	45.00	..	45.50	5.50	52.25	13.00	..	..	..

## Statement IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs);

Code No.	Major Head/Minor Head Development of	Eighth Plan 1990-95		Annual Plan 1990-91		Annual plan 1991-92		Allocation for Dist. Plan		1990-91	1991-92
		Proposed outlay	Of which capital content	Appd. outlay	Budget- outlay	Proposed outlay	Of which capital content	Proposed outlay	Of which capital content		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
03	<i>Rural Health Services—Allopathy</i>										
103	<i>Primary Health Centres—Strengthening of Existing and Opening of New Centres</i>	700.00	200.00	..	110.00	30.00	130.00	67.00	700.00	110.00	130.00
104	<i>Community Health Centres</i>	100.00	75.00	..	50.00	10.00	80.00	15.00	400.00	50.00	80.00
800	<i>Other Expenditure</i>										
	(i) Training and Employment of Multipurpose Health Workers Scheme	100.00	..	..	20.00	..	20.00	..	..	..	..
	(ii) Special Component Plan										
	(a) Strengthening and Opening of PHCs and Sub Centres, Drugs for Existing Sub Centres and Dispensaries in Backward Areas	125.00	35.00	..	60.00	10.00	40.00	7.00	125.00	60.00	40.00
	(b) Multipurpose Health Workers Scheme	20.00	..	..	1.00	..	3.00	..	..	..	..
	(iii) Tribal Sub Plan										
	(a) Strengthening and Opening of PHCs and Sub Centres, Drugs for Existing Sub Centres and Dispensaries in Backward Areas and Mobile Medical Units for Tribal Block at Attappady, Nilambur, Wayanad and MCH Centres	75.00	15.00	..	15.00	2.00	20.00	3.00	75.00	15.00	20.00
	(b) Multipurpose Health Workers Scheme	10.00	..	..	2.00	..	2.00	..	..	..	..
	Sub Total—Rural Services—Allopathy Health	1430.00	325.00	..	258.00	52.00	295.00	92.00	1300.00	235.00	270.00
04	<i>Rural Health Services—Other Systems of Medicine</i>										
101	<i>Ayurveda</i>										
	(i) Opening of New Dispensaries	83.00	15.00	..	15.00	4.00	19.00	4.00	83.00	15.00	19.00
	(ii) Upgrading of Dispensaries into Hospitals	22.00	8.00	..	5.00	2.00	5.00	2.00	22.00	5.00	5.00
	(iii) Opening of New Ayurveda Hospitals in Rural Areas/Opening of Taluk Hospitals	24.00	5.00	..	5.00	1.00	5.00	1.00	24.00	5.00	5.00
	(iv) Strengthening of Dispensaries	9.00	..	..	..	..	1.75	..	9.00	..	1.75
	<i>Special Component Plan</i>										
	(v) Opening of New Dispensaries and Hospitals in Rural Areas	22.00	4.00	..	5.00	1.00	5.00	1.00	22.00	5.00	5.00

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-91		Annual Plan 1990-91		Annual Plan 1991-92		Allotment for District Plans			
		Proposed Outlay	Of which capital content	Approved Outlay	Budgeted Outlay	Of which capital content	Proposed outlay	of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	<i>Tribal Sub Plan</i>										
	(vi) Opening of New Dispensaries	22.00	..	..	5.00	..	5.00	22.00	5.00	..	5.00
	Sub Total Rural Health Services—Ayurveda	182.00	32.00	..	35.00	8.00	40.75	8.00	182.00	35.00	40.75
102	<i>Homoeopathy</i>										
	(i) Opening of Homoeo Rural Dispensaries	130.00	..	..	20.00	..	26.00	..	130.00	20.00	26.00
	<i>Special Component Plan</i>										
	(ii) Opening of Homoeo Rural Dispensaries	22.00	..	..	6.00	..	6.00	..	22.00	6.00	6.00
	<i>Tribal Sub Plan</i>										
	(iii) Opening of Homoeo Rural Dispensaries	14.00	..	..	4.00	..	4.00	..	14.00	4.00	4.00
	Sub Total—Rural Health Services—Homoeopathy	166.00	..	..	30.00	..	36.00	..	166.00	30.00	36.00
	Sub Total—Rural Health Services—Other Systems of Medicine	348.00	32.00	..	65.00	8.00	76.75	8.00	348.00	65.00	76.75
05	<i>Medical Education, Training and Research</i>										
101	<i>Ayurveda Education</i>										
	(i) Ayurveda College, Thiruvananthapuram	250.00	142.00	..	55.00	23.00	50.00	29.00	..	..	..
	(ii) Ayurveda College, Tripunithura	170.00	125.00	..	23.00	9.00	30.00	20.50	..	..	..
	(iii) Grant-in-aid to Private Ayurveda Colleges, Shornur and Ollur and Assistance to Ayurveda College, Kottakkal	30.00	..	..	6.00	..	6.00	..	..	..	..
	Sub Total—Ayurveda Education	450.00	267.00	..	84.00	32.00	86.00	49.50	..	..	..
102	<i>Homoeopathy Education</i>										
	(i) Degree College and Hospital in Homoeopathy, Thiruvananthapuram	250.00	75.00	..	50.00	20.00	60.00	15.00	..	..	..
	(ii) Degree College and Hospital in Homoeopathy, Kozhikode	150.00	70.00	..	30.00	15.00	35.00	15.00	..	..	..
	Sub Total—Homoeopathy Education	400.00	145.00	..	80.00	35.00	95.00	30.00	..	..	..
105	<i>Allopathy Education</i>										
	(i) Directorate of Medical Education	50.00	30.00	..	10.00	6.00	10.00	6.00	..	..	..
	(ii) Medical College, Thiruvananthapuram	400.00	200.00	..	65.00	30.00	80.00	40.00	..	..	..
	(iii) Medical College, Kottayam	450.00	250.00	..	70.00	30.00	90.00	45.00	..	..	..
	(iv) Medical College, Kozhikode	350.00	150.00	..	65.00	30.00	80.00	40.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth plan 1990-95		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for district plans		
		Proposed outlay	of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plans	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(v)	Medical College, Alappuzha	400.00	200.00	..	70.00	30.00	80.00	40.00	..	..	..
(vi)	Medical College, Thrissur	450.00	250.00	..	65.00	30.00	90.00	60.00	..	..	..
(vii)	Regional Limb Fitting Centres	50.00	20.00	..	10.00	5.00	10.00	4.00	..	..	..
(viii)	Nursing Education	150.00	75.00	..	30.00	25.00	30.00	15.00	..	..	..
(ix)	Nursing Education—Special Component Plan	150.00	25.00	..	30.00	..	30.00	5.00	..	..	..
(x)	College of Pharmaceutical Sciences, Thiruvananthapuram	20.00	10.00	..	4.00	4.00	5.00	3.00	..	..	..
(xi)	Dental Colleges, Thiruvananthapuram and Kozhikode	125.00	30.00	..	35.00	10.00	35.00	10.00	..	..	..
(xii)	Upgradation of the Department of Ophthalmology in Medical Colleges.	50.00	10.00	..	10.00	..	10.00	5.00	..	..	..
(xiii)	Training of Teachers in Specialities and continuing Medical Education	10.00	..	..	3.00	..	2.00	..	..	..	..
(xiv)	Regional Cancer Centre	500.00	250.00	..	130.00	..	100.00	50.00	..	..	..
<i>Research</i>											
(xv)	State Board of Medical Research	9.00	..	..	2.00	..	2.00	..	..	..	..
<i>Other Expenditure</i>											
(xvi)	Providing Generators in the Medical College Hospitals	5.00	..	..	2.00	..	1.00	..	..	..	..
(xvii)	Continuance of Sports Medicine Laboratory	10.00	..	..	1.00	..	1.00	..	..	..	..
(xviii)	Infectious Disease Units	15.00	..	..	4.00	..	3.00	..	..	..	..
(xix)	Improvement of Selected Specialities in Medical Colleges at Thiruvananthapuram, Kozhikode and Thrissur (Assistance from Govt. of Japan) State Share.	1.00	..	..	1.00	..	..	..	..	..	..
(xx)	Information Centre for Childhood Disability	10.00	..	..	1.00	..	2.00	..	—	—	..
(xxi)	Drug Addiction Prevention Centre attached to Department of Psychiatry	15.00	..	..	1.00	..	4.00	..	—	—	—
(xxii)	Trauma Care Set up	40.00	10.00	..	10.00	3.00	5.00	2.00	..	—	..
(xxiii)	Blood Transfusion Services	100.00	25.00	..	40.00	10.00	25.00	5.00	—	—	—

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth plan 1990-95		Annual Plan 1990-91		Annual plan 1991-92		Allocation for District Plans			
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(xxiv)	Augmentation of Water Supply Scheme in Medical Colleges	200.00	..	..	..	..	20.00	..	..	..	..
	Sub-Total—Allopathy Education	3560.00	1535.00	..	659.00	213.00	715.00	330.00	..	..	..
	Sub Total—Medical Education	4410.00	1947.00	..	823.00	280.00	896.00	409.50	..	..	..
06	<i>Public Health</i>										
101	<i>Prevention and Control of Diseases</i>										
	(i) Tuberculosis—Operational Cost.	5.00	1.00	..	1.00	..	1.00	..	..	..	..
	(ii) National Malaria Eradication Programme—Additional Operational cost	52.00	..	..	10.00	..	10.00	..	..	..	..
	(iii) Tuberculosis Excluding Operational Cost (State Share 50%)	100.00	..	..	20.00	..	20.00	..	..	..	..
	(iv) National Malaria Eradication Programme (State Share 50%)	53.00	..	..	5.00	..	10.00	..	..	..	..
	(v) Filariasis Control (State Share 50%)	50.00	..	..	8.00	..	10.00	..	..	..	..
	(vi) Cholera	12.00	..	..	0.50	..	2.00	..	..	..	..
	(vii) Control of Sexually Transmitted Diseases including AIDS	20.00	..	..	3.00	..	4.00	..	..	..	..
	(viii) Filariasis Control—Operational Cost	25.00	..	..	4.00	..	5.00	..	..	..	..
102	(i) <i>Prevention of Food Adulteration and Administration (Augmentation)</i>	50.00	..	..	10.00	..	10.00	..	..	..	..
	(ii) Govt. Analyst's Laboratory	50.00	..	..	10.00	..	10.00	..	..	..	..
104	<i>Drugs Control</i>	75.00	3.00	..	15.00	3.00	15.00	..	..	..	..
105	<i>Public Health Laboratories</i>	70.00	10.00	..	10.00	4.00	15.00	3.00	..	..	..
112	<i>Public Health Education and</i>										
413	<i>Public Health Publicity</i>	30.00	..	..	10.00	..	6.00	..	..	..	..
	Sub Total—Public Health	592.00	14.00	..	106.50	7.00	118.00	3.00	..	..	..
800	<i>Others</i>										
	(i) India Population Project III—State Contribution	60.00	..	..	50.00	..	..	..	..	..	..
	(ii) The Pharmaceutical Corporation (I.M.) Kerala Limited	50.00	50.00	..	15.00	15.00	10.00	10.00	..	..	..
	Sub Total—Others	110.00	50.00	..	65.00	15.00	10.00	10.00	..	..	..
	Total—Medical and Public Health	9060.00	245.00*	2568.00	..	1700.00	408.50	1830.00	638.50	1678.00	302.00
								49.00*			352.75

\*Share of ESI Corporation.

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEAD OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan (1990-91)		Annual Plan (1991-92)		Allocation of District Plans			
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91 1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>223 2215 00</b>	<b>Water Supply &amp; Sanitation</b>										
01	Water Supply										
003	Training	125.00	..	..	5.00	..	5.00	..	..	..	..
004	Research										
005	Survey and Investigation	200.00	..	..	25.00	..	25.00	..	..	..	..
	Sub Total: Training Survey and Investigation	325.00	..	..	30.00	..	30.00	..	..	..	..
101	Urban Water Supply Programme (to be continued with World Bank assistance)										
	(1) Angamaly Water Supply Scheme	60.00	45.00	..	50.00	40.00	15.00	10.00	..	..	..
	(2) Pathanamthitta Water Supply Scheme	100.00	80.00	..	75.00	60.00	36.00	30.00	..	..	..
	(3) Thodupuzha Water Supply Scheme	110.00	85.00	..	75.00	60.00	48.00	40.00	..	..	..
	(4) Thrissur Water Supply Scheme	..	..	..	..	..	..	..	..	..	..
	(5) Nedumangad Water Supply Scheme	250.00	200.00	..	50.00	40.00	180.00	130.00	..	..	..
	(6) Kothamangalam Water Supply Scheme	60.00	45.00	..	20.00	15.00	43.00	35.00	..	..	..
	(7) Chawghat Kurnamangalam Water Supply Scheme	245.00	200.00	..	100.00	80.00	135.00	110.00	..	..	..
	(8) Manjeri Water Supply Scheme	160.00	130.00	..	20.00	15.00	90.00	75.00	..	..	..
	(9) Ponnani Water Supply Scheme	150.00	120.00	..	60.00	50.00	90.00	75.00	..	..	..
	(10) Calicut Interim Augmentation Scheme	590.00	470.00	..	110.00	90.00	300.00	240.00	..	..	..
	(11) Perumbavoor Water Supply Scheme	190.00	150.00	..	20.00	15.00	128.00	100.00	..	..	..
	(12) Shoranoor Water Supply Scheme	240.00	190.00	..	20.00	15.00	215.00	170.00	..	..	..
	(13) Changanoor Water Supply Scheme	85.00	70.00	..	20.00	15.00	00	40.00	..	..	..
	(14) Augmentation Scheme and Completion of Partially Commissioned Schemes	200.00	150.00	..	50.00	35.00	20.00	10.00	..	..	..
	Sub Total-- Urban Water Supply	2440.00	1935.00	..	670.00	530.00	1350.00	1065.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for district Plan			
		Proposed outlay	of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
102	<i>Rural Water Supply Scheme (MNP)</i>										
(1)	Rural Water Supply (to be continued with World Bank Assistance)	1000.00	800.00	..	100.00	80.00	100.00	80.00	..	..	..
(2)	Other Rural Water Supply Scheme	200.00	160.00	..	30.00	25.00	30.00	25.00	..	..	..
(3)	Improvements to existing Schemes	350.00	280.00	..	20.00	15.00	20.00	15.00	..	..	..
	<i>World Bank Aided Schemes (MNP)</i>										
(4)	Quilon Water Supply Scheme (Aug.)	1308.00	1150.00	..	520.00	450.00	445.00	400.00	..	..	..
(5)	Kottayam Water Supply Scheme (Aug)	368.00	320.00	..	200.00	170.00	170.00	130.00	..	..	..
(6)	Water Supply Scheme to GCLDA—South West Zone and Central Zone (Rural)	1957.00	1680.00	..	400.00	350.00	500.00	430.00	..	..	..
(7)	Vilappil Water Supply Schemes	60.00	50.00	..	10.00	5.00	50.00	40.00	..	..	..
(8)	Comprehensive Water Supply Schemes to Chithara and Adjoining Panchayats	404.00	350.00	..	200.00	170.00	175.00	140.00	..	..	..
(9)	Comprehensive Water Supply Scheme to Adoor and Adjoining panchayat	422.00	360.00	..	300.00	260.00	120.00	100.00	..	..	..
(10)	Comprehensive Water Supply Schemes to Puthencruz and Adjoining panchayats	146.00	130.00	..	150.00	130.00	50.00	40.00	..	..	..
	<b>Sub Total—World Bank Aided Schemes</b>	<b>4665.00</b>	<b>4040.00</b>	<b>..</b>	<b>1780.00</b>	<b>1535.00</b>	<b>1510.00</b>	<b>1280.00</b>	<b>..</b>	<b>..</b>	<b>..</b>
	<i>Bilaterally Assisted Schemes (MNP)</i>										
(i)	<i>Netherlands Aided Schemes</i>										
(11)	Comprehensive Water Supply Scheme to Vakkom and Anjengo	114.00	90.00	..	..	..	50.00	35.00	..	..	..
(12)	Comprehensive Water Supply Scheme to Nattika-Firka	623.00	500.00	..	90.00	70.00	104.00	80.00	..	..	..
(13)	Comprehensive Water Supply Schemes to Kundara and adjoining Panchayats	196.00	160.00	..	60.00	50.00	136.00	90.00	..	..	..
(14)	Koipuram Water Supply Scheme	40.00	30.00	..	30.00	25.00	6.00	5.00	..	..	..



## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs lakhs)

Code No.	Major Head/Minor Head of Development	Eighth plan		Annual Plan 1990-91			Annual Plan 1991-92			Allocation for District Plans	
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(15)	Comprehensive Water Supply Scheme to Mala and adjoining Panchayath	90.00	70.00	..	100.00	80.00	60.00	45.00	..	..	..
(16)	Cheriyannadu Water Supply Scheme	62.00	50.00	..	50.00	40.00	12.00	10.00	..	..	..
(17)	Thrikkunnapuzha Water Supply Scheme	12.00	10.00	12.00	..	10.00	5.00	3.00	..	..	..
(18)	Comprehensive Water Supply Scheme Pavaratty and Adjoining Panchayat	1525.00	1460.00	53.00	40.00	127.00	100.00	..	..	..	..
	Sub Total—Netherland Aided Scheme	2662.00	2370.00	395.00	315.00	500.00	368.00	..	..	..	..
(ii) Danish Aided Schemes											
(19)	Comprehensive Water Supply Scheme to Kolenchery and Adjoining Panchayat	835.00	670.00	..	200.00	160.00	215.00	170.00	..	..	..
(20)	Comprehensive Water Supply Scheme to Edappal and Adjoining panchayat	275.00	220.00	..	140.00	110.00	135.00	110.00	..	..	..
(21)	Comprehensive Water Supply Scheme to Cheekodu and Adjoining panchayat	625.00	500.00	140.00	140.00	110.00	150.00	120.00	..	..	..
	Sub Total—Danish Aided	1735.00	1390.00	..	480.00	380.00	500.00	400.00	..	..	..
	Sub Total—Bilaterally Assisted Scheme	4397.00	3760.00	..	875.00	695.00	1000.00	768.00	..	..	..
(22)	Water Supply Schemes Benefitting Harijans (SCP)	2500.00	2000.00	..	500.00	400.00	500.00	400.00	2500.00	500.00	500.00
(23)	Water Supply Schemes benefitting Tribals (TSP)	400.00	320.00	..	50.00	40.00	50.00	40.00	400.00	50.00	50.00
(24)	Open Dug wells	100.00	80.00	..	20.00	15.00	10.00	7.00	100.00	20.00	15.00
(25)	Open Dug wells (SCP)	100.00	80.00	..	20.00	15.00	10.00	8.00	100.00	20.00	10.00
(26)	Open Dug wells (TSP)	50.00	40.00	..	7.00	5.00	7.00	5.00	50.00	7.00	7.00
(27)	Integrated Programme for Drinking water and Sanitation	54.00	40.00	..	3.00	2.00	3.00	2.00	54.00	3.00	3.00
(28)	Borewells with Hand pumps/Shallow Tube wells	73.00	55.00	..	5.00	3.00	5.00	3.00	73.00	5.00	5.00
	Sub Total-Rural Water Supply Scheme (MNP)	13489.00	11335.00	..	3410.00	2830.00	3245.00	2633.00	3277.00	605.00	590.00

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for district Plans		1991-92	
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plans		1990-91
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Water Supply Scheme to Naval Academy Ezhimala	126.00	100.00	..	25.00	20.00	25.00	20.00	..	..	..
	Water Supply Schemes for Calicut, Cochin and Trivandrum (KUDP)	7100.00	5680.00	..	190.00	150.00	2500.00	2000.00	..	..	..
190	Assistance to Public Sector and Other undertakings Assistance to local bodies Water Supply to Expert Processing Zone-Cochin	20.00	15.00	..	..	..	10.00	5.00	..	..	..
800	Other Expenditure										
	(a) Other works to be Taken up with World Bank Assistance	150.00	120.00	..	10.00	5.00	50.00	40.00	..	..	..
	(b) Water Supply Scheme to Newly formed Municipalities	200.00	160.00	..	..	..	..	..	..	..	..
	(c) Water Supply Scheme in the Bilateral Assistance	1000.00	800.00	..	..	..	..	..	..	..	..
	Sub Total—Water Supply	25250.00	20465.00	..	4335.00	3535.00	7210.00	5763.00	3277.00	605.00	590.00..
102	Sewerage and Sanitation										
105	Sanitation Service (Rural and Urban Low cost Sanitation)										
	(1) UNDP Low cost Sanitation Programme (Urban)	200.00	160.00	..	30.00	20.00	35.00	25.00	..	..	..
	(2) UNDP Low Cost Sanitation Programme (Rural)	200.00	160.00	..	25.00	20.00	50.00	35.00	..	..	..
	(3) UNDP Low Cost Sanitation (SCP)	100.00	75.00	..	10.00	5.00	10.00	5.00	100.00	10.00	10.00
	(4) UNDP Low Cost Sanitation (TSP)	20.00	15.09	..	5.00	3.00	5.00	3.00	20.00	5.00	5.00
	(5) Rural Sanitation Programme	50.00	40.00	..	10.00	7.00	10.00	7.00	..	..	..
	(6) Rural Sanitation Programme (SCP)	25.00	20.00	..	5.00	3.00	5.00	3.00	25.00	5.00	5.00
	(7) Rural Sanitation Programme (TSP)	25.00	20.00	..	5.00	2.00	5.00	2.00	25.00	5.00	5.00
	Sub Total—Sanitation	620.00	490.00	..	90.00	60.00	120.00	80.00	170.00	25.00	25.00
107	Sewerage Services—LIC aided Urban Schemes										
	(1) Calicut Sewerage Scheme	150.00	120.00	..	5.00	3.00	5.00	3.00	..	..	..
	(2) Quilon Sewerage Scheme	60.00	45.00	..	5.00	3.00	5.00	3.00	..	..	..
	(3) Trivandrum Sewerage Scheme	260.00	205.00	..	10.00	7.00	10.00	7.00	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN/(1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Propo- sed outlay	Of which capital content	Appro- ved outlay	Budget- ted outlay	Of which capital content	Propo- sed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(4) Guruvayoor Sewerage Scheme	..	..	..	5.00	2.00	..	2.00	..	..	..
	(5) Sewerage and Sanitation Scheme (KUDP)	4000.00	3000.00	..	..	..	600.00	500.00	..	..	..
	Sub Total—Urban Sewerage	4470.00	3370.00	..	25.00	15.00	620.00	515.00	..	..	..
	Sub Total—Sewerage and Sanitation	5090.00	3860.00	..	115.00	75.00	740.00	595.00	170.00	25.00	25.00
	Total—Water Supply, Sewerage and Sanitation	30340.00	24325.00	..	4450.00	3610.00	7950.00	6358.00	3447.00	630.00	615.00
2 23 2216 00	Housing										
01	Government Residential Building										
106	General Pool Accommodation										
	(1) Rental Housing	500.00	500.00	..	100.00	100.00	100.00	100.00	..	..	..
	(2) Government Residential Quarters	400.00	400.00	..	90.00	90.00	100.00	100.00	..	..	..
	Police Housing	300.00	300.00	..	30.00	30.00	50.00	50.00	..	..	..
	Sub-Total-Government Residential Buildings	1200.00	1200.00	..	220.00	220.00	250.00	250.00	..	..	..
	Rural Housing										
	Provision of House sites to the landless										
	(1) Provision of House sites to the landless workers in rural areas (MNP)	1200.00	1200.00	..	250.00	250.00	200.00	200.00	1200.00	250.00	200.00
	(2) Construction of Huts/Houses to Rural Workers (MNP)	100.00	100.00	..	20.00	20.00	20.00	20.00	100.00	20.00	20.00
	(3) Various Housing Schemes in Tribal Areas	200.00	200.00	..	20.00	20.00	25.00	25.00	200.00	20.00	25.00
	Sub Total—Rural Housing	1500.00	1500.00	..	290.00	290.00	245.00	245.00	1500.00	290.00	245.00
80	General										
101	Buildings, Planning & Research Assistance to Housing Board, Corporations etc.										
	(1) Kerala State Housing Board	1000.00	1000.00	..	175.00	175.00	200.00	200.00	..	..	..
	(2) Assistance to Kerala State Development Corporation for SC/ST	400.00	400.00	..	55.00	55.00	60.00	60.00	..	..	..
	(3) Kerala State Co-operative Housing Federation	600.00	600.00	..	100.00	100.00	90.00	110.00	..	..	..
							20.00				

## Statement IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of of Development	Eighth Plan (1990-95)		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Pro- posed outlay	Of which capital content	Appro- ved outlay	Budget- ted outlay	Of which capital content	Propo- sed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(4) Government Servants/Policemen's Housing Co-operative Societies	175.00	175.00	..	20.00	20.00	35.00	35.00	..	..	..
—	(5) Middle Income Group Housing Scheme	100.00	100.00	..	30.00	30.00	30.00	30.00	..	..	..
	(6) Rehabilitation Housing Scheme	1700.00	1700.00	..	430.00	430.00	300.00	300.00	1700.00	405.00	300.00
	(7) House Building Advance to Government Servants	1000.00	1000.00	..	100.00	100.00	200.00	200.00	..	..	..
	(8) Slum Clearance (Chengalchoola Housing Scheme)...	100.00	100.00	..	20.00	20.00	50.00	50.00	..	..	..
	(9) Other Schemes-Completion of Spill over works	175.00	175.00	..	30.00	20.00	25.00	25.00	..	..	..
	(10) Housing Scheme for Beedi Workers	50.00	50.00	..	10.00	10.00	10.00	10.00	..	..	..
	Schemes started in 1990-91										
	(11) Shelter for Traditional workers	100.00	100.00	..	10.00	10.00	15.00	15.00	100.00	10.00	15.00
	(12) Nirmithikendras	100.00	50.00	..	10.00	5.00	20.00	10.00	..	..	..
	Sub Total—(General)	5300.00	5250.00	..	990.00	975.00	1055.00	1045.00	1800.00	415.00	315.00
	Total -Housing	8200.00	8150.00	..	1500.00	1485.00	1550.00	1540.00	3300.00	705.00	560.00

**2 23 2217 00 Urban Development**

## 01 State Capital Development

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

(1)	Kerala Urban Development Finance Corporation	500.00	500.00	..	70.00	70.00	80.00	80.00	..	..	..
(2)	Assistance to Greater Cochin Development Authority	250.00	250.00	..	60.00	60.00	50.00	50.00	..	..	..
(3)	Assistance to Calicut Develop- ment Authority	250.00	250.00	..	50.00	50.00	50.00	50.00	..	..	..
(4)	Assistance to Trivandrum Development Authority	250.00	250.00	..	50.00	50.00	50.00	50.00	..	..	..

Sub Total—State Capital  
Development

1250.00	1250.00	..	230.00	230.00	230.00	230.00	..	..	..	..	..
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03 Integrated Development of Small and  
Medium towns

(1)	Centrally sponsored scheme for Integrated Development of small and medium towns (State share)	200.00	100.00	..	40.00	30.00	30.00	25.00	..	..	..
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## Statement IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs lakhs)

Code No.	Major Head/Minor Head of Development	Eighth plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
04	<i>Slum Area Improvement</i>										
	(1) Environmental Improvement of Urban slums	200.00	100.00	..	50.00	30.00	30.00	20.00	200.00	50.00	30.00
05	<i>Other Urban Development</i>										
191	<i>Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board etc.</i>										
	(1) Financial Assistance to other urban local bodies for non-remunerative Town Improvement Works	75.00	75.00	..	10.00	10.00	15.00	15.00	75.00	30.00	15.00
	(2) Urban Basic Services for the poor	240.00	..	..	30.00	..	50.00	..	240.00	30.00	50.00
	(3) Modernisation of Slaughter Houses	25.00	10.00	..	..	..	1.00	..	..	..	..
	(4) Nehru Rozar Yojana	650.00	300.00	..	..	..	120.00	60.00	650.00	..	120.00
	(5) Financial Assistance to Development Authorities Other than Calicut, Cochin and Trivandrum for Implementing Statutory Town Planning Schemes	175.00	175.00	..	20.00	20.00	30.00	30.00	..	..	..
	(6) Financial Assistance to Municipalities and Township Committees for Implementing Sanctioned Town Planning Schemes.	200.00	200.00	..	20.00	20.00	35.00	35.00	200.00	20.00	35.00
	(7) Financial Assistance for Establishment Charges to Development Authorities Alleppey and Cannanore	60.00	..	..	10.00	..	10.00	..	..	..	..
	Sub Total-Other Urban Development Schemes	1425.00	760.00	..	90.00	50.00	261.00	140.00	1165.00	80.00	220.00
80	<i>General</i>										
003	<i>Training</i>										
004	<i>Research</i>	10.00	..	..	3.00	..	2.00	..	..	..	..
	(1) Urban & Regional Information System	15.00	..	..	1.00	..	3.00	..	..	..	..
800	<i>Other Expenditure</i>										
	(1) District Planning Units-Kasargod and Wayanad.	30.00	..	..	8.00	..	5.00	..	..	..	..
	(2) Master Plan for Agro-Industrial Centres	15.00	..	..	2.00	..	2.00	..	..	..	..

## Statement IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan		1990-95 Annual Plan		1990-91 Annual Plan		1991-92		Allocation of district Plans	
		Propo— sed outlay	Of which capital content	Appro- ved outlay	Budget- ted outlay	Of which capital content	Propo- sed outlay	Of which capital content	Eighth Plans	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(3)	Preparation of Traffic and Transportation Plans to Synchronise with Urban land use plans	10.00	..	..	1.00	..	1.00	..	..	..	..
(4)	Re-organisation of Headquarters office	25.00	..	..	4.00	..	3.00	..	..	..	..
(5)	State Town and Country Planning Board	5.00	..	..	..	..	1.00	..	..	..	..
(6)	Integrated Development of Cochin and Adjoining Islands	10.00	..	..	..	..	2.00	..	..	..	..
(7)	Capital City Development Programme	55.00	40.00	..	..	..	10.00	5.00	..	..	..
(8)	Kerala Urban Development Project (World Bank Aided)	5400.00	40.00	..	100.00	60.00	250.00	150.00	..	..	..
Total—Urban Development		6650.00	2290.00	..	529.00	400.00	830.00	570.00	1365.00	130.00	250.00
<b>2 24 2220 00— Information and Publicity</b>											
01. Films.											
105.	Production of Films	75.00	..	..	10.00	10.00	30.00	30.00	..	..	..
60. Others											
101.	Advertisement and visual publicity Display advertisement	20.00	..	..	2.00	2.00	3.00	3.00	..	..	..
102.	Information Centres	15.00	..	..	3.00	3.00	2.00	2.00	..	..	..
103. Press Information Service											
(1)	Press Tours	20.00	..	..	5.00	5.00	5.00	5.00	..	..	..
(2)	Press Academy	75.00	10.00	..	10.00	10.00	10.00	10.00	..	..	..
106. Field Publicity											
(1)	Strengthening of Field Publicity Organisation	135.00	..	..	8.00	8.00	9.00	9.00	..	..	..
(2)	Exhibition	125.00	..	..	19.00	19.00	20.00	20.00	..	..	..
107.	Songs and Drama Services Cultural Affairs (songs)	26.00	..	..	8.00	8.00	8.00	8.00	..	..	..
109.	Photo Publicity	32.00	..	..	5.00	5.00	7.00	7.00	..	..	..
110. Publications.											
(1)	Publicity Materials	25.00	..	..	4.00	4.00	6.00	6.00	..	..	..
(2)	Publication of Books	13.00	..	..	2.00	2.00	3.00	3.00	..	..	..
111. Community Radio & Television											
(1)	Community Viewing Sets	25.00	..	—	5.00	5.00	6.00	6.00	25.00	5.00	6.00
(2)	Special Component Plan	38.00	..	—	7.00	7.00	9.00	9.00	38.00	7.00	9.00
(3)	Tribal Sub Plan	16.00	..	..	2.00	2.00	2.00	2.00	16.00	2.00	2.00
800. Other expenditure											
(1)	Welfare Fund for Journalists (Government Contribution)	8.00	..	..	8.00	8.00	Proposed to be shifted under non-plan from 1991-92				
(2)	Welfare Fund for Cine Artists (Government Contribution)	2.00	..	..	2.00	2.00	do.				
Total—Information and Publicity		550.00	10.00	..	100.00	100.00	120.00	120.00	79.00	14.00	17.00

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Proposed outlay	Of which Capital content	Approved Outlay	Budgeted Outlay	Of which Capital content	Proposed Outlay	Of which Capital content	Eighth Plan 1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>2 25 2225 00</b>	<b>Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes</b>										
	01 <i>Welfare of Scheduled Castes</i>										
	102 <i>Economic Development Programme</i>										
	(1) Co-operatives for Scheduled Castes	10.00	..	..	2.00	..	2.00	..	..	..	..
	(2) Financial Assistance for self Employment ventures	50.00	..	..	10.00	..	10.00	..	50.00	10.00	10.00
	(3) Integrated Development of most backward habitats	102.0	..	..	2.00	..	25.00	..	..	..	..
	(4) Production—Training Institute	45.00	..	..	5.00	..	10.00	..	..	..	..
	(5) Programme for Development of Adaptive Technology	5.00	..	..	1.00	..	1.00	..	..	..	..
	(6) Training in Trades	5.00	..	..	1.00	..	1.00	..	..	..	..
	(7) Pre-recruitment Training	5.00	..	..	1.00	..	1.00	..	..	..	..
	Sub Total	222.00	..	..	22.00	..	50.00	..	50.00	10.00	10.00
	190 <i>Assistance to Public Sector and Other undertakings</i>										
	(1) Kerala State Development Corporation for SC/ST (51% State Share)	415.00	..	..	75.00	..	85.00	..	..	..	..
	(2) Kerala Institute for research, Training and Development Studies KIRTADS. (50% State share)	58.00	..	..	10.00	..	12.00	..	..	..	..
	Sub Total	473.00	..	..	85.00	..	97.00	..	..	..	..
	277 <i>Education</i>										
	(1) Pre-matric Scholarship and Stipends	25.00	..	..	5.00	..	5.00	..	..	..	..
	(2) Special Incentives to Talented Students	14.00	..	..	2.00	..	3.00	..	..	..	..
	(3) Boarding grants	24.00	..	..	4.00	..	5.00	..	..	..	..
	(4) Coaching and Allied Schemes (50% State share)	45.00	..	..	5.00	..	10.00	..	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for Dist. Plans			
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay—	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(5)	Prematric and Post matric Hostels	30.00	8.00	..	5.00	..	10.00	5.00	..	..	..
(6)	Girls' Hostel (50% State share)	40.00	40.00	..	10.00	10.00	10.00	10.00	..	..	..
(7)	Book Banks to Professional Colleges and Polytechnics (50% State share)	15.00	..	..	3.00	..	3.00	..	..	..	..
(8)	Bharat Darshan	7.00	..	..	1.00	..	1.50	..	..	..	..
(9)	Tuition System in Schools and Colleges	34.00	..	..	6.00	..	7.00	..	..	..	..
(10)	Establishment of Model Residential Schools	18.00	9.00	..	2.00	0.50	4.00	2.00	..	..	..
(11)	Study Centre	14.00	..	..	2.00	..	3.00	..	..	..	..
(12)	Financial Assistance to Failed SC students	35.00	..	..	7.00	..	9.50	..	..	..	..
(13)	Providing Better Education Facilities to Bright SC Students	49.00	..	..	7.00	..	10.00	..	..	..	..
<i>New Schemes Started in 1990-91</i>											
(14)	Upgradation of Performance level of SC students in sports and games	30.00	..	..	3.00	..	5.00	..	..	..	..
(15)	Boys' Hostels (50% State Share)	25.00	25.00	..	5.00	5.00	5.00	5.00	..	..	..
(16)	Hostel Complex	25.00	..	..	5.00	..	5.00	..	..	..	..
<i>New Schemes to be started in 1991-92</i>											
(17)	Special Incentive to Indigent S.C. girls	10.00	..	..	..	..	5.00	..	..	..	..
Sub Total—Education		440.00	82.00	..	72.00	15.50	101.00	22.00	..	..	..
283 <i>Housing</i>											
(1)	Construction of Houses	280.00	..	..	6.00	..	70.00	..	280.00	60.00	70.00
(2)	Improvement of Housing Facilities	90.00	..	..	22.50	..	30.00	..	90.00	22.50	30.00
<i>New Schemes started in 1990-91</i>											
(3)	Rehabilitation housing scheme for landless and houseless SC families	1000.00	..	..	200.00	..	200.00	..	1000.00	200.00	200.00
Sub Total—Housing		1370.00	..	..	282.50	..	300.00	..	1370.00	282.50	300.00



STATEMENT IV  
DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for district Plans			
		Proposed outlay	of which capital content	Approved outlay	Budgeted outlay	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
800	<i>Other Expenditure</i>										
	(1) Enforcement of PCR Act (50% SS)	5.00	..	..	1.00	..	1.00	..	..	..	..
	(2) Inter-caste Marriage Grant	15.00	..	..	3.00	..	3.00	..	..	..	..
	(3) Provision of Common Facilities in Areas of SC concentration	20.00	..	..	4.00	..	4.00	..	..	..	..
	(4) Assistance for Marriage and Major Treatment for SCs	73.50	..	..	10.00	..	15.00	..	73.50	10.00	15.00
	(5) Upgradation of Planning and Monitoring unit	25.00	..	..	5.00	..	5.00	..	..	..	..
	(6) Supply of Colour T.V. sets to SC Habitats	15.00	..	..	3.00	..	3.00	..	15.00	3.00	3.00
	(7) Seasonal Day Care Centre	2.50	..	..	0.50	..	0.50	..	..	..	..
	<i>New Schemes started in 1990-91</i>										
	(8) Programme for Human Resources Development and Publication of Periodicals (50% SS)	10.00	..	..	2.00	..	2.00	..	..	..	..
	(9) Information-cum-Guidance Centre	15.00	..	..	3.00	..	3.00	..	..	..	..
	(10) Development of Dependents of SCs who were Engaged in unclean Occupation in the Past (50% SS)	10.00	..	..	2.00	..	2.00	..	..	..	..
	(11) Development Programmes for vulnerable Groups among SCs. 50% SS	5.00	..	..	1.00	..	1.00	..	..	..	..
	Sub Total (Other Expenditure)	196.00	..	..	34.50	..	39.50	..	88.50	13.00	18.00
	Special Central Assistance to Special Component Plan—Economic Development Programmes*	3000.00	..	..	600.00	..	600.00	..	..	..	..
	Sub total—Welfare of SC	2701.00	82.00	..	496.00	15.50	587.50	22.00	1508.50	305.50	328.00
02	<i>Welfare of Scheduled Tribes</i>										
102	<i>Economic Development</i>										
	(1) Hamlet Development	96.00	..	..	16.00	..	20.00	..	..	..	..
	(2) Sericulture Development	29.00	..	..	5.00	..	6.00	..	..	..	..
	(3) Assistance to Priyadershini Tea Estate, Pancharakolly	10.00	..	..	2.00	..	2.00	..	..	..	..

\* Special Central Assistance

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code.No.	Major Head/Minor Head of Development	Eighth plan		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Propo- sed outlay	Of which capital content	Appro- ved outlay	Budget ted outlay	of which capital content	Propo- sed outlay	Of which capital content	Eighth Plan	1990 91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(4) Assistance to Sugandhagiri Cardamom Project	100.00	..	..	25.00	..	25.00	..	..	..	..
	(5) Assistance to Pookot Dairy project	60.00	..	..	15.00	..	15.00	..	..	..	..
	(6) Assistance to Attappady Co-operative Farming Society	125.00	..	..	25.00	..	25.00	..	..	..	..
	(7) Assistance to Collective farm Vattachira	25.00	..	..	5.00	..	5.00	..	..	..	..
	New Schemes started 1990-91										
	(8) Financial Assistance for Starting MFP/Forest Based Mini Industries in tribal areas	10.00	..	..	1.00	..	2.00	..	..	..	..
	(9) Share capital Contribution to KSDC for SC/ST for Taking up Schemes Benefiting ST. (51% SS)	37.50	..	..	7.50	..	7.50	..	..	..	..
	New Schemes to be started in 1990-91										
	(10) Assistant for Cultivation of Medical and Aromatic plants	12.00	..	..	..	..	3.00	..	..	..	..
	Sub-Total—Eco. Dev.	504.50	..	..	101.50	..	110.50	..	..	..	..
190	<i>Assistance to Voluntary Organisations</i>										
	(1) Grants to Voluntary Organisations	5.00	..	..	1.00	..	1.00	..	..	..	..
	(2) Assistance to Co-operative Societies for Giving Medical and Educational facilities	25.00	..	..	5.00	..	5.00	..	..	..	..
	Sub-Total Assistance to Voluntary Organizations	30.00	..	..	6.00	..	6.00	..	..	..	..
277	<i>Education</i>										
	(1) Tribal Hostels	25.00	..	..	3.00	..	5.00	..	..	..	..
	(2) Girls' Hostels (50% SS)	100.00	100.00	..	20.00	20.00	20.00	20.00	..	..	..
	(3) Grants to Students Studying in Tutorials	30.00	..	..	6.00	..	6.00	..	..	..	..
	(4) Tutorial System	35.00	..	..	6.50	..	6.50	..	..	..	..
	(5) Special Incentive to Brilliant Students	22.50	..	..	4.50	..	4.50	..	..	..	..
	(6) Model Residential School	45.00	20.00	..	8.00	5.00	15.00	10.00	..	..	..
	(7) Bharat Darshan/Kerala Darshan	5.00	..	..	1.00	..	1.00	..	..	..	..
	(8) Incentive to Specially Talented Tribal Youth in Sports	7.00	..	..	1.00	..	1.50	..	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for district plans			
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plans	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
New Schemes Started in 1990-91											
	(9) Scheme for Providing Better Educational Facilities for Bright Students	60.00	..	..	4.00	..	8.00	..	..	..	..
	(10) Study-cum-Recreation Centres	15.00	..	..	3.00	..	3.00	..	..	..	..
	(11) Model Residential Primary School	4.00	..	..	4.00	..	..	..	..	..	..
	(12) Construction of Boys' Hostels (50% SS)	50.00	50.00	..	7.00	7.00	10.00	10.00	..	..	..
	(13) Starting of Ashram Schools in Tribal Areas (25% SS)	12.50	..	..	2.50	..	2.50	..	..	..	..
	(14) Purchase of Land for Tribal Hostels	25.00	25.00	..	3.00	3.00	5.00	5.00	..	..	..
	Sub Total—Education	436.00	195.00	..	73.50	35.00	88.00	45.00	..	..	..
282.	Health										
	(1) Benefit Oriented Camp	5.00	..	..	1.00	..	1.00	..	..	..	..
	(2) Health Project Wayanad (25% State Share)	25.00	10.00	..	5.00	3.00	5.00	3.00	..	..	..
	(3) Health Project, Attappady	5.00	..	..	1.00	..	1.00	..	..	..	..
	(4) Health Project, Idukky	5.00	..	..	1.00	..	1.00	..	..	..	..
	Sub Total—Health	40.00	10.00	..	8.00	3.00	8.00	3.00	..	..	..
283.	Housing										
	(1) Housing	240.00	..	..	40.00	..	50.00	..	240.00	40.00	50.00
	(2) Repairs of Houses and Wells	17.50	..	..	3.50	..	3.50	..	17.50	3.50	3.50
	New Schemes to be started in 1991-92										
	(3) Rehabilitation of Landless and Houseless ST Families	40.00	..	..	..	..	15.00	..	40.00	..	15.00
	Sub Total—Housing	297.50	..	..	43.50	..	68.50	..	297.50	43.50	68.50
800.	Other Expenditure										
	(1) Mini Theatre /Community Halls	10.00	10.00	..	2.00	2.00	2.00	2.00	..	..	..
	(2) Publicity	10.00	..	..	2.00	..	2.00	..	..	..	..
	New Scheme—1990-91										
	(3) Installation of Colour TV Sets in Hostels	7.50	..	..	1.50	..	1.50	..	..	..	..
	(4) Establishment of Solar Village/ Fencing	5.00	..	..	3.50	..	1.50	..	..	..	..
	(5) Insurance Scheme for Primitive Tribes (25% State share)	2.50	..	..	0.50	..	0.50	..	..	..	..
	(6) Strengthening of Administration for Monitoring of Schemes Implemented under TSP	20.00	..	..	4.00	..	4.00	..	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs lakhs)

Code No.	Major Head/Minor Head of Development	Eighth plan 1990-95		Annual Plan 1990-91			Annual Plan (1991-92)		Allocation for District plans		
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	Eighth Plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	New Schemes to be started in 1991-92										
	(7) Ambedkar Memorial Rural Institute for Development	8.00	..	..	..	..	2.00	..	..	..	..
	(8) Conduct of District level/State level Youth Festivals	8.00	..	..	..	..	2.00	..	..	..	..
	(9) Assistance to Scheduled Tribe Mahilasamajams	4.00	..	..	..	..	1.00	..	..	..	..
	(10) Establishment of Employment Guidance Centre at the Directorate of Scheduled Tribe Development Department	4.00	..	..	..	..	1.00	..	..	..	..
	Sub-Total other expenditure	79.00	10.00	..	13.50	2.00	17.50	2.00	..	..	..
	Special Central Assistance to Tribal Sub-plan Ecc. Dev. Programms*	1000.00	..	..	200.00	..	200.00	..	..	..	..
	Sub Total-Welfare of S.T.	1387.00	215.00	..	246.00	40.00	298.50	50.00	297.50	43.50	68.50
03	<i>Welfare of other Backward Classes</i>										
	277. Education										
	(1) Pre-Matric Studies	25.00	..	..	5.00	..	5.00	..	..	..	..
	(2) Boarding Grants	5.00	..	..	1.00	..	1.00	..	..	..	..
	Sub Total—Education	30.00	..	..	6.00	..	6.00	..	..	..	.....
190.	<i>Assistance to Public Sector and Other Undertaking</i>										
	(1) Kerala State Development Corporation for Christian converts	122.00	..	..	22.00	..	25.00	..	..	..	..
	Sub Total—Welfare of OBCs	152.00	..	..	28.00	..	31.00	..	..	..	..
	Total —Welfare of SC/ST/OBCS	4240.00	297.00	..	770.00	55.50	917.00	72.00	1806.0	349.00	396.50
2 26 2230 00	<b>Labour and Employment</b>										
	01 Labour										
	102 Working Condition & Safety										
	(1) Industrial Hygiene and Hazard control action plan-Department of Factories and Boilers	90.00	15.00	..	10.00	1.00	15.00	3.00	..	..	..
	103 General Labour Welfare										
	(1) Labour Welfare Fund Board	0.50	..	..	0.50	..	..	..	..	..	..
	(2) Infrastructure Support for organising Welfare Fund Scheme for the Unorganised	25.00	..	..	..	..	5.00	..	20.00	..	4.00

\*Special Central Assistance

37/4241/MC.

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 AND 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91			Annual Plan (1991-92)			Allocation for District Plan	
		Proposed Outlay	Of which Capital content	Approved Outlay	Budgeted Outlay	Of which Capital content	Proposed Outlay	Of which Capital content	Eighth plan	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
111	<i>Social Security for Labour</i>										
(1)	Kerala Coconut Palmyrah and Arecanut Tree Climbers Welfare Scheme	13.00	..	..	13.00	..	..	..	..	..	..
114	<i>Welfare of Emigrant Labour</i>										
(1)	Overseas Development and Employment Promotion Consultants Ltd.	25.00	..	..	5.00	..	5.00	..	..	..	..
(2)	Establishment of Rehabilitation Corporation for return migrants	1.00	..	..	1.00	..	..	..	..	..	..
(3)	Strengthening of enforcement machinery of Labour Department	60.00	..	..	..	..	10.00	..	..	..	..
(4)	Labour Complex	50.00	50.00	..	1.00	1.00	15.00	15.00	..	..	..
(5)	Kerala Institute of Labour and Employment	25.00	..	..	5.00	..	5.00	..	..	..	..
	Sub Total—Labour	289.50	65.00	..	35.50	2.00	55.00	13.00	20.00	..	4.00
02	<i>Employment</i>										
101	<i>Employment Services</i>										
(1)	Establishment of Town/Taluk Exchanges	40.00	..	..	7.00	..	10.00	..	40.00	7.00	10.00
(2)	Strengthening of Employment Market Information Programme including computerisation	16.00	..	..	2.00	..	5.00	..	..	..	..
(3)	Establishment/Strengthening of Vocational Guidance Programme	8.00	..	..	2.00	..	2.00	..	..	..	..
(4)	Establishment of Coaching Cum Guidance Centres for SC/ST (Stateshare)	20.00	..	..	5.00	..	5.00	..	20.00	5.00	5.00
(5)	Self Employment Guidance Unit at District Employment Exchange (State Share)	10.00	..	..	1.60	..	3.00	..	..	..	..
(6)	Establishment of Special unit for Placement of Physically handicapped Persons (State Share)	10.00	..	..	3.90	..	3.00	..	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 and 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Eighth Plan		Allocation for district Plans	
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content	1990-91	1991-92	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(7) Starting of Special Cell for House maid Servants/ unorganised in Ernakulam, Kozhikode and Thiruvananthapuram	3.00	..	..	..	..	1.00	..	..	..	..
	Sub Total—Employment	107.00	..	..	21.50	..	29.00	..	60.00	12.00	15.00
03	<i>Training</i>										
003	<i>Training of Craftsman and Supervisors</i>										
	(1) Advanced Vocational Training Scheme	3.00	..	..	1.00	..	1.00	..	..	..	..
	(2) Regional Vocational Training Institute for Women	55.00	55.00	..	20.00	20.00	20.00	20.00	..	..	..
101	<i>Industrial Training Institutes</i>										
	(1) (a) Strengthening of ITIs Including Diversification of Trades, Advanced Courses, Opening of new ITIs	155.00	75.00	..	63.00	30.00	36.00	20.00	155.00	63.00	36.00
	(b) <i>ITI Quilandy</i>	5.00	..	..	2.00	..	1.00	..	..	..	..
	(2) Skill Development Project (State Share)	800.00	160.00	..	185.00	35.00	193.00	40.00	..	..	..
	(3) Plastic Processing Operator Trade	10.50	..	..	5.00	..	5.00	..	..	..	..
102	<i>Apprenticeship Training</i>										
	(1) Scheme for Scheduled Castes and Scheduled Tribes	50.00	..	..	10.00	..	10.00	..	..	..	..
	Sub Total—Training	1078.50	290.00	..	286.00	85.00	266.00	80.00	155.00	63.00	36.00
	Total—Labour and Labour Welfare	1475.00	355.00	..	343.00	87.00	350.00	93.00	235.00	75.00	55.00
2 27 2235 00	<b>Social Security and Welfare</b>										
02	<i>Social Welfare</i>										
101.	<i>Welfare of the Handicapped</i>										
	(a) Assistance to Mentally Retarded Children Studying in Private Institutions	15.00	..	..	2.50	..	3.00	..	..	..	..
	(b) Handicapped persons Welfare Corporation	62.00	..	..	15.00	..	12.00	..	..	..	..
	(c) Home for the Handicapped (Aged)	10.00	..	..	3.00	..	3.00	..	..	..	..
102.	<i>Child Welfare</i>										
	Day Care cum Creches in the unorganised sector	15.00	..	..	2.00	..	3.00	..	15.00	..	3.00
103.	<i>Women's Welfare</i>										
	(a) Self Employment Programme for women/socio Economic programme for women	8.00	..	..	8.00	..	..	..	8.00	8.00	..

## STATEMENT-IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT—STATES

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)			Annual Plan 1990-91		Annual Plan 1991-92		Eighth Plan 1990-95	Allocation for District Plans	
		Proposed outlay	Of which Capital content	Approved outlay	Budget- ed out- lay	Of which capital content	Proposed outlay	Of which capital content		1990-95	1990-91
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(b) Employment and Development project for women	4.00	..	..	4.00	..	..	..	4.00	4.00	..
	(c) Implementation of Dowry Prohibition Act	7.00	..	..	1.00	..	1.00	..	..	..	..
	(d) Kerala State Women's Development Corporation	100.00	..	..	33.00	..	20.00	..	..	..	..
104.	<i>Welfare of Aged, Infirm and Destitutes</i>										
	Grant-in aid to Orphanages	50.00	..	..	8.00	..	10.00	..	50.00	8.00	10.00
	Home for the Cured mental patients	30.00	..	..	2.00	..	5.00	..	..	..	..
106.	<i>Correctional Services</i>										
	(a) Strengthening of Probation Services	20.00	..	..	3.00	..	5.00	..	..	..	..
	(b) Industrial units in Balamandirs	20.00	..	..	3.00	..	3.00	..	..	..	..
	(c) Welfare of Prisoners	20.00	..	..	2.50	..	2.00	..	..	..	..
	(d) After care and follow up Services	18.00	..	..	5.75	..	4.00	..	..	..	..
	(e) Implementation of Juvenile Justice Act	100.00	..	..	4.00	..	20.00	..	..	..	..
200.	<i>Other Programmes</i>										
	(a) Special Component Plan	50.00	..	..	10.00	..	11.00	..	50.00	10.00	11.00
	(b) Tribal Sub Plan	10.00	..	..	2.00	..	3.00	..	10.00	2.00	3.00
800.	<i>Other Expenditure</i>										
	(a) Buildings for Social Welfare Complexes	42.00	42.00	..	10.00	10.00	11.00	11.00	..	..	..
	(b) Preparing Ex-Service Men for Self Employment	30.00	..	..	7.25	..	15.00	..	..	..	..
	(c) Home for the mentally Retarded Children	40.00	..	..	1.00	..	9.00	..	..	..	..
	(d) Statutory Womens Commission	10.00	..	..	1.00	..	2.00	..	..	..	..
	(e) Strengthening of Administrative Infrastructure	12.00	..	..	..	..	3.00	..	..	..	..
	(f) Supply and Replacement of Vehicles	20.00	..	..	..	..	4.00	..	..	..	..
	(g) Inservice Training to Departmental Officers	7.00	..	..	..	..	1.00	..	..	..	..
	<b>Total—Social Security and Welfare</b>	<b>700.00</b>	<b>42.00</b>	<b>..</b>	<b>128.00</b>	<b>10.00</b>	<b>150.00</b>	<b>11.00</b>	<b>137.00</b>	<b>32.00</b>	<b>27.00</b>
<b>27223600</b>	<b>Nutrition</b>										
101.	<i>Special Nutrition Programme</i>										
(1)	Integrated Child Development Service	290.00	..	..	24.50	..	50.00	..	290.00	24.50	50.00

## STATEMENT-IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)			Annual Plan 1990-91		Annual Plan 1991-92		Eighth Plan	Allocation District Plans	
		Proposed outlay	Of which capital content	Approved outlay	Budgeted outlay	Of which capital content	Proposed outlay	Of which capital content		1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
800.	<i>Other Expenditure</i>										
(1)	Special Component Plan	100.00	..	..	20.00	..	25.00	..	100.00	20.00	25.00
(2)	Tribal Sub Plan	20.00	..	..	5.00	..	5.00	..	20.00	5.00	5.00
80	<i>General</i>										
102.	<i>State Nutrition Bureau</i>	25.00	10.00	..	8.00	5.00	6.00	1.00	..	..	..
	Establishment of a Nutrition Research Unit	15.00	..	..	3.50	..	3.00	..	..	..	..
	Food Processing and Nutrition Centre, Balussery	5.00	..	..	1.00	..	1.00	..	..	..	..
	Total	455.00	10.00	..	62.00	5.00	90.00	1.00	410.00	49.50	80.00
	Total - Social Services	77120.00	42706.00	..	12011.00	6876.50	16832.00	10476.50	13496.00	2478.50	2528.25

## 3 000 00000 XI General Services

## 3 42 2058 00 Stationery and Printing

## 102 Stationery

(1)	Completion of Construction of Stationery Office, Thiruvananthapuram	50.00	50.00	..	10.00	10.00	7.50	7.50	..	..	..
(2)	Construction of Building for Regional Stationery Office Cochin	50.00	50.00	..	9.50	9.50	5.00	5.00	..	..	..
(3)	Construction of Compound Wall for Stationery Office Shornur	0.40	0.40	..	0.40	0.40	..	..	..	..	..
(4)	Construction of Dining Hall for Regional Office Kozhikode	0.60	0.60	..	0.60	0.60	..	..	..	..	..
(5)	Computerisation	4.00	2.00	..	2.00	2.00	0.50	..	..	..	..
(6)	Construction of Staff Quarters for the Stationery Office Shornur	5.00	5.00	..	..	..	5.00	5.00	..	..	..
(7)	Construction of Building for District Head Quarters	175.00	175.00	..	..	..	..	..	..	..	..
(8)	Establishment of Paper Testing Laboratory attached to the Chief Stores	5.00	5.00	..	..	..	2.00	2.00	..	..	..
(9)	Establishment of Weigh Bridge attached to the Chief Stores	10.00	10.00	..	..	..	10.00	10.00	..	..	..
	Sub total	300.00	298.00	..	22.58	22.50	30.00	29.50	..	..	..

## 103 Government Presses

(i)	Construction of Building to Government Press Mannanthala	10.00	10.00	..	10.00	10.00	..	..	..	..	..
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## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS (1990-91 & 1991-92)  
OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. lakhs)

Code No.	Major Head/M nor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans			
		Propo- sed Outlay	Of which capital content	Appro- ved Outlay	Budge- ted Outlay	Of which capital content	Propo- sed Outlay	Of which capital content	Eighth Plan	1990-91	1991-92
—(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
2)	Purchase of Machinery to Government, Press Mannanthaala	65.00	65.00	..	35.00	35.00	30.00	30.00	..	..	..
(3)	Construction of building for Government Press Vazhoor	8.00	8.00	..	8.00	8.00	..	..	..	..	..
(4)	Purchase of Machinery for— Government Press, Vazhoor	100.00	100.00	..	..	..	..	..	..	..	..
(5)	Construction of buildings for Government Press, Wayand	8.00	8.00	..	8.00	8.00	..	..	..	..	..
(6)	Construction of Quarters for Employees of Government Press, Kannur	4.00	4.00	..	4.00	4.00	..	..	..	..	..
(7)	Construction of Building to Government Press, Ernakulam	45.00	45.00	..	..	..	25.00	25.00	..	..	..
(8)	Purchase of Machinery to Government Press, Ernakulam	60.00	60.00	..	..	..	..	..	..	..	..
(9)	Alteration of building for Government Central Press, Thiruvananthapuram	10.00	10.00	..	..	..	10.00	10.00	..	..	..
(10)	Purchase of Machinery to Government Press, Thiruvananthapuram	90.00	90.00	..	..	..	25.00	25.00	..	..	..
(11)	Purchase of Machinery to Government Press, Kozhikode	60.00	60.00	..	..	..	..	..	..	..	..
(12)	Civil Construction Work to Government, Press Kozhikode	40.00	40.00	..	..	..	10.00	10.00	..	..	..
	Sub total	500.00	500.00	..	65.00	65.00	100.00	100.00	..	..	..
<b>800</b>	<b>Books and Publication Society</b>										
(1)	Desk Top Publishing Sytem	12.50	12.50	..	12.50	12.50	..	..	..	..	..
(2)	Electical Electronic spares for Machinery	50.00	50.00	..	50.00	50.00	..	..	..	..	..
(3)	Auto Plate Processor and Baking Oven	4.00	4.00	..	..	..	4.00	4.00	..	..	..
(4)	Double Head Sticking Machine	1.50	1.50	..	..	..	1.50	1.50	..	..	..
(5)	Web Spares	17.40	17.40	..	..	..	17.40	17.40	..	..	..
(6)	Construction of New Buildings	17.00	17.00	..	..	..	17.00	17.00	..	..	..
(7)	Meahncial Power Saw	0.10	0.10	..	..	..	0.10	0.10	..	..	..
(8)	Purchase of Offset Machine with Numbering Attachment	97.50	9.50	..	..	..	..	..	..	..	..
	Sub total:	200.00	200.00	..	62.50	62.50	40.00	40.00	..	..	..
	Total	1000.00	998.00	..	150.00	150.00	170.00	169.50	..	..	..

## STATEMENT IV

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 & 1991-92  
OUTLAYS BY HEADS OF DEVELOPMENT—STATES/

(Rs lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)				Annual Plan 1990-91		Annual Plan 1991-92		Eighth Plan 90-95	Allocation for District Plan	
		Proposed outlay	Of which capital	Appro- ved out- content	Budget- ed out- lay	Of which capital lay	Proposed outlay content	Of which capital content	1990-95		190-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
<b>42 2059 00</b>	<b>Public works</b>											
01	Office Buildings											
101	(a) Construction- General Pool Office	2500.00	2500.00	..	350.00	350.00	350.00	350.00	..	..	..	
	(b) Construction- Legislative Complex	1000.00	1000.00	..	150.00	150.00	200.00	200.00	..	..	..	
	<b>Total:</b>	<b>3500.00</b>	<b>3500.00</b>	<b>..</b>	<b>500.00</b>	<b>500.00</b>	<b>550.00</b>	<b>550.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	
	<b>Total General Services</b>	<b>4500.00</b>	<b>4498.00</b>	<b>..</b>	<b>650.00</b>	<b>650.00</b>	<b>720.00</b>	<b>719.50</b>	<b>..</b>	<b>..</b>	<b>..</b>	
	<b>Grand Total</b>	<b>427500.00</b>	<b>300598.80</b>	<b>..</b>	<b>63500.00</b>	<b>44729.43</b>	<b>77500.00</b>	<b>54059.20</b>	<b>92542.80</b>	<b>16165.70</b>	<b>17179.69</b>	

SUMMARY STATEMENT—IV  
EIGHTH PLAN 1990-95 & ANNUAL PLAN 1991-92

Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91		Annual Plan 1991-92		Allocation or District Plans		
	Proposed Outlay	Of which Capital Content	Budgetted Outlay	Of which Capital	Proposed Outlay Content	Of which Capital content	Eighth Plan 1990-95	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>I. Agriculture &amp; Allied Activities</b>									
Crop Husbandry (Including Special Employment Programme through Decentralised Planning)	30700.00	3084.00	3450.00	245.00	6050.00	1210.00	13968.80	2541.15	2760.31
Soil and Water Conservation	1500.00	..	190.00	..	250.00	..	880.00	92.50	125.00
Animal Husbandry	3250.00	350.00	427.00	103.00	550.00	70.50	529.00	90.60	104.50
Dairy Development	1750.00	319.00	354.00	86.00	450.00	89.50	605.00	134.00	158.63
Fisheries	8000.00	3030.50	1100.00	452.00	1425.00	931.00	1480.00	159.00	210.00
Forestry and Wild Life	9000.00	3208.39	1750.00	1242.00	1750.00	562.00	3368.00	879.00	814.00
Food Storage & Ware housing	200.00	140.00	15.00	10.00	25.00	20.00	..	..	..
Agricultural Research & Education	2500.00	..	450.00	..	500.00	..	..	..	..
Agricultural Financial Institutions	1500.00	1500.00	250.00	250.00	306.00	306.00	..	..	..
Co-operation	4000.00	2522.80	700.00	408.70	850.00	545.70	825.00	165.00	190.00
Marketing & Quality Control	4720.00	4570.00	235.00	230.00	1300.00	1285.00	..	..	..
<b>Total—I</b>	<b>67120.00</b>	<b>18724.69</b>	<b>8921.00</b>	<b>3026.70</b>	<b>13456.00</b>	<b>5019.70</b>	<b>21655.80</b>	<b>4061.25</b>	<b>4362.44</b>
<b>II. Rural Development</b>									
Special Programmes for Rural Development									
(a) Integrated Rural Development Programme (IRDP) and Allied Programmes	5940.00	..	1155.00	..	1150.00	..	5415.00	1050.00	1046.00
(b) Drought Prove Area Programme	..	..	..	..	..	..	..	..	..
(c) Integrated Rural Energy Programme (IREP)	..	..	..	..	..	..	..	..	..
Rural Employment Programme									
(a) Jawahar Rozgar Yojana (JRY)	7900.00	..	1445.00	..	1450.00	..	7900.00	1445.00	1450.00
(b) Other Programmes	..	..	..	..	..	..	..	..	..
Land Reforms	300.00	100.00	55.00	40.00	70.00	30.00	..	..	..
(e) Decentralised Planning Untied funds to Panchayats	10000.00	..	1800.00	..	1900.00	..	10000.00	1800.00	1900.00
(b) Training Institutions in Local Administration and Publication of Panchayat Raj Journals	100.00	..	13.00	..	17.00	..	..	..	..
Other Rural Development Programmes (Including community Development)									
	1220.00	725.00	248.00	125.00	232.00	125.00	145.00	32.00	17.00
<b>Total II</b>	<b>25460.00</b>	<b>825.00</b>	<b>4716.00</b>	<b>165.00</b>	<b>4819.00</b>	<b>155.00</b>	<b>23460.00</b>	<b>4327.00</b>	<b>4413.00</b>
<b>III. Special Area Programmes</b>	<b>450.00</b>	<b>..</b>	<b>110.00</b>	<b>..</b>	<b>110.00</b>	<b>..</b>	<b>450.00</b>	<b>110.00</b>	<b>110.00</b>
<b>IV. Irrigation and Flood Control</b>									
Major and Medium Irrigation	30000.00	25025.00	6295.00	5982.00	6237.00	5958.00	..	..	..
Minor Irrigation	10500.00	9837.00	1650.00	1535.00	1900.00	1760.00	10500.00	1650.00	1900.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Command Area Development	5000.00	5000.00	900.00	900.00	970.00	970.00	5000.00	900.00	970.00
Flood Control (including Anti-Sea Erosion)	5200.00	5200.00	550.00	550.00	730.00	730.00	..	..	..
Total IV	50700.00	45062.00	9395.00	8967.00	9837.00	9418.00	15500.00	2550.00	2870.00
<b>V. Energy</b>									
Power	98000.00	97450.00	13450.00	13322.00	15500.00	15380.00	..	..	..
Non-Conventional Sources of Energy (including IREP)	1500.00	1000.00	92.00	80.00	110.00	90.00	..	..	..
Total-V	99500.00	98450.00	13542.00	13402.00	15610.00	15470.00	..	..	..
<b>VI. Industry and Minerals</b>									
Village and Small Industries	22000.00	12518.50	3240.00	1865.48	3565.00	1984.50	10486.00	1388.00	1528.00
Industries (Other than VSI)	37500.00	37010.00	4200.00	4170.00	4890.00	4860.00	..	..	..
Mining	500.00	232.50	60.00	25.25	65.00	28.25	..	..	..
Total -VI	60000.00	49761.00	7500.00	6060.73	8520.00	6872.75	10486.00	1388.00	1528.00
<b>VII. Transport</b>									
Ports and Light Houses	2000.00	1975.00	310.00	308.00	365.00	360.00	..	..	..
Roads and Bridges	28100.00	26450.00	4100.00	4050.00	4730.00	4700.00	10000.00	1940.00	1990
Road Transport	4500.00	2900.00	800.00	500.00	880.00	570.00	..	..	..
Inland Water Transport	1500.00	1085.00	325.00	150.00	360.00	187.00	..	..	..
Total -VII	36100.00	32410.00	5535.00	5008.00	6335.00	5817.00	10000.00	1940.00	1990.00
<b>VIII Science, Technology &amp; Environment</b>									
Scientific Research (including S & T)	2190.00	778.00	446.00	231.00	453.00	193.00	..	..	..
Ecology and Environment	810.00	250.00	135.00	80.00	174.00	67.00	..	..	..
Total VIII	3000.00	1028.00	581.00	311.00	627.00	260.00	..	..	..
<b>IX. General Economic Services</b>									
Secretariat Economic Services	550.00	189.00	108.00	64.50	109.00	53.00	..	..	..
Tourism	2000.00	1569.00	300.00	229.50	350.00	278.00	115.00	20.00	24.00
Surveys & Statistics	800.00	33.00	101.00	4.00	145.00	6.25	..	..	..
Civil Supplies	100.00	..	10.00	..	10.00	..	..	..	..
Other General Economic Services									
Regulation of Weights & Measures	100.00	60.00	20.00	6.50	20.00	13.50	..	..	..
Total IX	3550.00	1851.00	539.00	304.50	634.00	350.75	115.00	20.00	24.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>X Social Services.</b>									
<i>Education</i>									
General Education	4900.00	1674.00	833.00	290.50	900.00	295.00	1039.00	192.00	175.00
Technical Education	6300.00	2580.00	1251.00	385.00	1700.00	661.00	..	..	..
Sports & Youth Services	1000.00	15.00	170.00	5.00	195.00	5.00	..	..	..
Arts & Culture	1250.00	390.00	175.00	35.00	250.00	112.00	..	..	..
Sub Total —Education	13450.00	4659.00	2429.00	715.50	3045.00	1073.00	1039.00	192.00	175.00
Medical and Public Health	9050.00	2568.00	1700.00	408.50	1830.00	638.50	1578.00	302.00	352.75
Sewerage & Water Supply	30340.00	24325.00	4450.00	3610.00	7950.00	6358.00	3447.00	630.00	615.00
Housing	8200.00	7950.00	1500.00	1485.00	1550.00	1540.00	3100.00	705.00	560.00
Urban Development	8650.00	2290.00	529.00	400.00	830.00	570.00	1365.00	130.00	250.00
Information & Publicity	550.00	10.00	100.00	100.00	120.00	120.00	79.00	14.00	17.00
Welfare of Scheduled Castes Scheduled Tribes & Other Backward classes	4240.00	297.00	770.00	55.50	917.00	72.00	1806.00	349.00	396.50
Labour & Employment	1475.00	355.00	343.00	87.00	350.00	93.00	235.00	75.00	55.00
Social Security & Welfare	700.00	42.00	128.00	10.00	150.00	11.00	137.00	32.00	27.00
Nutrition	455.00	10.00	62.00	5.00	90.00	1.00	410.00	49.50	80.00
Total	77120.00	42086.00	12011.00	6876.50	16832.00	10476.50	13196.00	2478.50	2528.25
<b>XI. General Services.</b>									
Stationery & Printing	1000.00	998.00	150.00	150.00	170.00	169.50	..	..	..
Public Works	3500.00	3500.00	500.00	500.00	550.00	550.00	..	..	..
Total XI	4500.00	4498.00	650.00	650.00	720.00	719.50	..	..	..
Grand Total	427500.00	294795.69	63500.00	44771.43	77500.00	54559.20	94862.80	16874.75	17825.69

STATEMENT V  
DRAFT EIGHTH PLAN  
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. Lakhs)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external aid (a) Original (b) Revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State's share (b) Central Assistance (c) Other Sources to be specified Total	Cumulative expenditure upto VIIIth Plan (a) State's share (b) Central Assistance (c) Other Sources (to be specified) Total	Provision necessary during the VIIIth Plan (a) State's share (b) Central Assistance (c) Other Sources (to be specified) Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 01 2401 00 Crop Husbandry</b>							
1	"Keraja Horticulture Development Project" —	Under negotation, second appraisal of the project is over during the first fortnight of October 1990		Total estimated cost of the project posed by the State is Rs. 51.25 crores — over a period of 5 years	Pattern of financing is under negotiation	Nil	Total cost Rs. 51.25 crores.
	<i>For Organising production, procurement, processing and marketing of horticultural products, on a Statewide basis</i>						
	<i>Funding Agency</i>						
	<i>European Economic Community</i>						
2	"Project for Rehabilitation of Coconut in Kerala,,	Under negotiation. Preliminary discussion with the Councillor of EEC Mission at New-Delhi is over.		Total estimated cost of the project posed by the State is Rs. 147.19 crores for a period of 10 years	Pattern of financing will be finalised only after the appraisal of the project by the EEC.	Nil.	87.00 crores
	<i>For augmenting production of coconut through rejuvenation of existing plantations on a State-wide basis.</i>						
	<i>Funding Agency</i>						
	<i>European Economic Community</i>						
<b>1 01 2435 00 other Agricultural Programmes</b>							
<b>Marketing and Quality Control</b>							
1	Name of Project— "Integrated Coconut Development Project" Nature of Project— For procurement, processing and marketing of coconut and its products on a Statewide basis	Agreement between India and EEC was signed on 26-3-1988 and the Project is under implementation from 1988-89 onwards	1992-93 Rs. 72.511 crores	Original Rs. 82.03 crores Revised Rs. 93.40 crores.	State share Rs. 8.13 crores. EEC Rs. 71.73 crores NCLDC— Rs. 10.83 crores KERAFED Rs. 2.70 crores	State share Rs. 1.598 crores Rs. 12.991 crores	Rs. 6.532 crores Rs. 69.569 crores Rs. 2.132 crores
	<i>Funding Agency</i>						
	<i>European Economic Community</i>						
	<u>Rs. 93.40 crores</u>						

## STATEMENT V

## DRAFT EIGHTH PLAN

## STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. Lakhs)

Sl.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction commencement of work	Terminal disbursement of external aid (a) Original (b) Revised	Estimated (a) Original (b) Revised (Latest) (c) Other	Pattern of funding (a) States share (b) Central Asst. (c) Other sources (to be specified) Total	Cumulative upto VIIIth expenditure Plan (a) States' share (b) Central Asst. Other sources (to be specified) Total	Provision necessary during the VIIIth Plan (a) State's share (b) Central (c) Other sources (to be specified) Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>Name of Project</b>						
2	<i>Kerala Agricultural Markets Project</i>	Agreement signed by Government of India with E.E.C. on 30-3-1989	1995-96 Rs. 32.24 crores	Rs. 41.93 crores	State Share Central Assistance Rs. 9.69 crores FEC—Rs. 32.24 crores	Nil	Rs. 9.69 crores Rs. 32.25 crores
	<b>Nature of Project</b>						
	<i>For the establishment of 6 market yards</i>						
	<b>Funding Agency</b>						
	<i>European Economic Community</i>						
<b>101 2406 00</b>	<b>Forestry and Wild Life</b>						
1.	<i>Kerala Social Forestry Project</i>	1984-85	(a) December 1990	(a) 5991.00	(a) Nil	(a) Nil	(a) 3165.00
	<i>Raising Nurseries and Planting them in Government and Public and</i>		(b) December 1992	(b) 7725.00	(b) Nil	(b) Nil	(b) Nil
	<i>World Bank is aiding the Project</i>				(c) World Bank	(c) 4560.00	(c) Expected reimburse- ment from World Bank
1.	<i>Development of women and Children in Rural Areas (DWCRA)</i>	1983-84			(a) 15		(a) 75
	<i>(Employment to rural Women-Idukki, Palakkad, Malappuram, Waynad and Kannur</i>				(b) 15 (c) 15+12	36.26	(b) 75 (c) 74+60
	<i>(UNICEF)</i>				Total 57		Total 285
2.	<i>Social Input in Area Development (SIAD)</i>	Scheme dropped				(c) 155.50*	
<b>1 04 0000 00</b>	<b>IV. Irrigation and Flood Control</b>						
1.	<i>Kallada, Quilon District, Code No. (M.M.L 001)</i>	1961	31-3-89 (a) (Winding up period) (b) 1328 31-3-'90		(b) 37383 World Bank Asst.	Total 29585	8600
<b>1 05 0000 00</b>	<b>V. Energy Power</b>						
	<i>Kerala Power Project</i>						
	<i>Loan No. IBRD 2582 in World Bank</i>	5-12-1985	30-9-1991	US \$ 399.8 Million (Rs.4797.6 Million) Including interest	(a) Govt. of Kerala Loan to KSEB 76.6 (b) IBRD 176.0 (c) Govt. of India 49.2 (d) KSEB internal resour- ces 107.0	8605.42	31800

\*Expenditure for 1985-86 and 1986-87 only.

## STATEMENT V

## DRAFT EIGHTH PLAN

## STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. Lakhs)

Sl. No.	Name, nature & location of the Project with Project code and Name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external aid (a) Original (b) Revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of funding			Cumulative expenditure up to VIIIth Plan			Provision necessary during the VIIIth Plan		
					(a) State's share	(b) Central Assistance	(c) Other Sources (to be Specified) Total	(a) State's Share	(b) Central Assistance	(c) Other Sources (to be specified) Total	(a) State's Share	(b) Central Assistance	(c) Other Sources (to be specified) Total
(1)	(2)	(3)	(4)	(5)	(6)			(7)			(8)		
<b>I 06 0000 00 VI. Industry and Minerals</b>													
<i>Village and Small Industries</i>													
1.	<i>Industrial Infrastructure Development in Kerala with Dutch Assistance (Bilateral Assistance from Government of Netherlands)</i>	To be sanctioned	(a) N.A.  (b) N.A.	(a) 1175.00  (b) not revised	(a) 352.50  (b) 822.50 (c) Nil	(a) Nil  (b) Nil (c) Nil	(a) Nil  (b) Nil (c) Nil	(a) 200.00  (b) 467.00 (c) Nil					
2.	<i>Development and Service Centre for Plastics and Rubber UNDP Assistance</i>	To be sanctioned	(a) N.A. (b) N.A.	(a) 210.00 (b) Not Revised	(a) 48 (b) Nil (c) 162.00	(a) Nil (b) Nil (c) Nil	(a) Nil (b) Nil (c) Nil	(a) 30.00 (b) Nil (c) 101.00					
<b>I 06285 3 Mining</b>													
	<i>Pilot Scale Placer Gold Mining at Nilambur in Malappuram District UNDP.</i>	To be sanctioned	N.A.	..	(a) 10.00 (b) Nil (c) U.S. \$ 0.2 million (UNDP)	Nil ..	(a) 10.00  (c) U.S. \$ 0.2 million (UNDP)						
<b>I 07 0000 00 VII Transport</b>													
<b>Roads and Bridges</b>													
1.	Roads in Kerala Urban Development Project W.B. aided	G.O.(MS) No. 145/88.LAD/ 3-12-1988	..	6570.50	(a) 58% (b) } (c) World Bank } 42%	..	(a)+(b) 4118.00 (c) 2982.00 (World Bank)						
<b>I 07 3055 00 Road Transport</b>													
190	KSRTC—Replacement of over- aged buses and for infrastructure facilities	ongoing scheme	..	..	(a) Share Capital (b) 50% of share capital (c) Loans from: 1. LIC 2. IDBI 3. TDFC	(a) 1712.50 (b) 419.00 (c) (1) 1617.00 2. 4837.00 3. Nil	(a) 2800.00 (b) 1400.00 (c) (1) 1500.00 2. 5700.00 3. 3400.00						



STATEMENT V  
DRAFT EIGHTH PLAN

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. lakhs) ↓

Sl. No.	Name, nature & location of the Project with Project code and Name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external aid (a) Original (b) Revised	Estimated Cost		Pattern of funding (a) State's share (b) Central Assistance (c) Other Sources (to be specified Total)	Cumulative Expenditure Upto VIIIth Plan (a) State's (bf) Share (b) Central Assistance (c) Other Sources (to be specified) Total	Provision necessary during the VIIIth Plan (a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total
				(a) Original (Latest)	(b) Revised			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
<b>2 0000 00 X. Social Services</b>								
<b>2 21 2203 00 Technical Education</b>								
1.	Technical Education Programme Polytechnics (World Bank aided)	1990-91 Project Started	..	3414.00	(a) 35% (State) (b) 65% (World Bank)	..	(a) 1300.00 (State) (b) 2200.00 (World Bank)	
							Total	3500.00
<b>2 23 2215 00 Water Supply and Sanitation</b>								
1.	World Bank Assistance Continuing Schemes	September 1985	(a) 3/91	18930.00	(a) 6% (State) (b) 60% (World Bank) (c) 34% (HUDCO)	4616.00	(a) 900.00 (State) (b) 8600.00 (World Bank) (c) 4814.00 (HUDCO)	
							Total	14314.00
2.	Water supply and Sewerage Scheme under KUDP	1990-91	..	Total project cost water supply component	30690.00 13100.00	(a) 20% (State) (b) 65% (World Bank) (c) 15% (HUDCO)	(a) 2600.00 (State) (b) 8500.00 (World Bank) (c) 2000.00 (HUDCO)	
							Total	13100.00
3.	Netherland Aided	1981 to 87	(a) 1990-91 (b) 1995-96	(a) 4457.09 (b) 8398.45	(a) 15% (b) 85%	3237.53	(a) 393.00 (State) (b) 2229.00 (World bank)	
							Total	2622.00
4.	Danida Aided	1986	(a) 1990-91 (b) 1995-96	(a) 1503.00 (b) 3271.00	(a) 15% (State) (b) 85% (World Bank)	1542.77	(a) 260.00 (State) (b) 1475.00 (World Bank)	
							Total	1735.00

## STATEMENT V

## DRAFT EIGHTH PLAN

## STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. Lakhs)

Sl. Name, nature & location of the project with project code and name of external funding agency	Date of sanction commencement of work	Terminal disbursement of external aid (a) Original (b) Revised	Estimated (a) Original (b) Revised (Latest) (c) Other	Pattern of funding (a) States share (b) Central Asst. (c) Other sources (to be specified) Total	Cumulative upto VIIth expenditure Plan (a) States' share (b) Central Asst. Other sources (to be specified) Total	Provision necessary during the VIIIth Plan (a) State's share (b) Central (c) Other sources (to be specified) Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Urban Development</i>							
1. Kerala Urban Development Project with World Bank Assistance*	1990-91 Studies and Project preparation started	Total Project cost- Urban Development component	30600.00 7400.00	(a) 8% (State) (b) 65% (World Bank) (c) 27% HUDCO	..    Total	(a) 600 (State) (b) 4800 (World Bank) (c) 2000 (HUDCO)  7400.00	

\*Urban Development component alone is shown here

## FINANCIAL OUTLAYS/PHYSICAL TARGETS: EIGHTH FIVE YEAR PLAN

(Rs.)

Sl. No.	Heads/Sub Heads/ Programmes	1989-90 Actuals		1985-90-VII Plan (Actuals)			
		Total State Plan Outlays	Flow to TSP	Total State Plan Outlays	Flow to TSP	Physical Targets	Achievements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(1)	Crop Husbandry	2500.00	86.76	11190.00	398.41	19142 families	62738 families
(2)	Soil & Water Conservation	165.00	7.00	845.00	28.05	636 Ha.	300 Ha.
(3)	Animal Husbandry	350.00	7.00	1450.00	30.71	1000 families	2332 families
(4)	Dairy Development	240.00	7.00	750.00	23.50	500 families	635 families
(5)	Fisheries	725.00	14.00	3107.00	33.18	300 beneficiaries	3690 beneficiaries
(6)	Forestry and Wild Life	1522.00	24.92	6559.00	151.83	96.20Ha. 26.98 lakh Seedlings	96.20ha 26.98 lakh Seedlings
(7)	Co-operation	450.00	20.00	1882.00	69.15	26643 Individuals	26643 Individuals
(8)	Rural Development IRDP	900.00	32.56	4700.00	231.13	49500 families	14129 families
(9)	Rural Development NREP	..	..	5300.00	256.00	20.34 mandays	..
		1314.00	69.33	1314.00	14.00		
(10)	Land Reforms	24.00	1.00	900.00	3.98	..	..
(11)	Panchayats	112.00	5.00	645.00	23.39	4000 beneficiaries	3760 beneficiaries
(12)	Community Development	20.00	1.03	150.00	44.50	20000 beneficiaries	18687 beneficiaries
(13)	Backward Area Development	100.00	25.00	450.00	108.21	..	..
(14)	Minor Irrigation	1159.73	32.22	4291.05	110.66	500 Ha.	1180 Ha.
(15)	Power	9415.00	51.45	37419.00	212.36	143 Habitats	172 Habitats
(16)	Village and Small Scale Industries	1201.22	64.00	4560.46	166.60	..	..
(17)	Roads and Bridges	3800.00	72.85	18306.14	452.52	188 works 160 Km.	66 works 150 km.
(18)	General Education	648.00	21.20	3475.00	80.88	12000 beneficiaries	10696 beneficiaries
(19)	Technical Education	620.00	0.77	2215.00	2.27	1600 beneficiaries	1680 beneficiaries
(20)	Medical and Public Health	1417.86	28.82	6719.74	96.57	..	..
(21)	Sewerage and Water Supply	3500.00	69.41	13730.00	259.56	3000 Nos.	2228 Nos.
(22)	Housing	1400.00	32.50	6500.00	159.49	2000 families	1759 families
(23)	Urban Development	450.00	0.80	2060.00	2.00	..	..
(24)	Information and Publicity	90.00	1.35	450.00	2.03	..	..
(25)	Welfare of SC/ST/OBC	525.00	131.06	2200.00	564.67	..	..
(26)	Labour and Labour Welfare	160.00	1.65	566.40	6.72	..	..
(27)	Social Welfare	120.00	1.50	558.00	6.05	..	..
(28)	Nutrition	1820.00	38.85	7528.00	159.55	..	..
(29)	Others (Non-divisible)	17851.19	..	71279.21	..	..	..
	Total	52600.00	849.03	221100.00	3697.97	..	..

VI

## SUB PLAN (TSP)

## PROPOSALS FOR TSP—1990-91 &amp; 1991-92

(Lakhs)

Total State Plan Outlays	1990-91 (Anticipated)		1991-92			VIII Plan 1990-95		
	Budgettd flow to TSP	Physical Targets	Proposed Outlay	Flow to TSP	Physical Targets	Total State Plan outlay	Flow to TSP	Physical Targets
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2450.00	35.00	5000 families	5050.00	35.00	5000 families	25700.00	175.00	25000 families
190.00	7.00	100 Ha.	250.00	7.00	100 Ha.	1500.00	30.00	500 Ha.
427.00	8.00	200 families	550.00	12.00	200 families	3250.00	67.00	100 families
354.00	8.00	120 families	450.00	9.00	120 families	1750.00	35.00	600 families
1100.00	18.00	1290 beneficiaries	1425.00	20.00	2135 beneficiaries	8000.00	150.00	16000 beneficiaries
1750.00	64.45	..	1500.00	79.00	—	7500.00	411.00	..
700.00	25.00	5500 Individuals	850.00	30.00	5600 Individuals	4000.00	125.00	30000 Individuals
1155.00	57.75	1603 families	1150.00	57.50	2900 families	5940.00	297.00	14850 families
1445.00	72.25	2.50 lakh mandays	1450.00	72.50	9 lakh mandays	7900.00	395.00	259 lakh mandays
55.00	1.50	150 beneficiaries	70.00	1.50	150 beneficiaries	300.00	15.00	1500 beneficiaries
1813.00	90.00	..	1917.00	95.85	..	10100.00	505.00	..
102.00	1.00	..	86.00	0.34	..	390.00	1.56	..
110.00	25.00	..	110.00	25.00	..	500.00	125.00	..
1650.00	40.00	200 Ha.	1900.00	40.00	139 Ha.	10500.00	200.00	1200 Ha.
14697.00	50.00	37 Habitats	15610.00	50.00	40 Habitats	98900.00	300.00	200 Habitats
1845.00	80.45	..	2040.00	75.70	..	12900.00	435.00	..
4100.00	80.00	50 works	4730.00	80.00	50 works	26600.00	440.00	250 works
833.00	39.00	..	900.00	28.00	..	4900.00	140.00	..
1251.00	5.00	..	640.00	5.00	..	6300.00	25.00	..
1700.00	26.00	..	1830.00	31.00	..	8860.00	121.00	..
4450.00	139.00	..	7950.00	250.00	..	30340.00	955.00	..
1500.00	30.00	300 Houses	1550.00	40.00	350 Houses	8000.00	250.00	2000 Houses
..	..	..	..	..	..	..	..	..
100.00	2.00	..	120.00	2.00	..	550.00	16.00	..
770.00	246.00	..	917.00	298.50	..	4240.00	1387.00	..
343.00	3.00	..	350.00	1.50	..	1475.00	7.00	..
128.00	2.00	..	150.00	3.00	..	700.00	10.00	..
62.00	5.00	..	90.00	5.00	..	455.00	20.00	..
18420.00	..	..	23864.50	..	..	135950.00	..	..
63500.00	1160.40	..	77500.00	1334.39	..	427500.00	6637.56	..

Statement  
SPECIAL COMPONENT  
FINANCIAL OUTLAYS/PHYSICAL TARGETS:

Sl. No.	Heads/Sub Heads/ Programmes	1989-90 (Actuals)		1985-90—VII Plan Actuals			
		Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Physical Targets	Achievements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(1)	Crop Husbandry	2500.00	285.47	11236.35	1199.38	3.85 lakh families	5.85 lakh families
(2)	Soil and Water Conservation	165.00	38.00	845.00	164.83	3051 Ha.	965.2 Ha.
(3)	Animal Husbandry	350.00	28.00	1450.00	138.10	4000 families	19305 families
(4)	Dairy Development	240.00	31.00	750.00	107.50	2000 families	1813 families
(5)	Fisheries	725.00	70.00	3107.00	214.30	5700 beneficiaries	14416 beneficiaries
(6)	Forestry and Wild Life	1522.00	38.03	6559.00	385.32	58Ha. 1449 lakhs seedlings	58 Ha. 1449 lakhs seedlings
(7)	Co-operation	450.00	80.00	1882.00	307.63	180000 individuals	180000 individuals
(8)	Rural Development IRDP	900.00	218.37	4700.00	1821.815	87000 families	87000 families
(9)	Rural Employment NREP	..	..	5300.00	..	81.36 lakh mandays	140.14 lakh mandays
	JRY	1314.00	709.00	1314.00	3056.17	..	..
(10)	Land Reforms	24.00	5.00	900.00	17.845	..	..
(11)	Panchayat	112.00	25.00	645.00	69.57	7812 families	..
(12)	Community Development	20.00	9.41	150.00	257.93	25000 families	..
(13)	Backward Area Development	100.00	20.00	450.00	75.03	..	..
(14)	Minor Irrigation	1159.73	95.00	4291.05	307.35	3335Ha. Ha.	1996 Ha.
(15)	Command area Development	..	..	2075.00	50.00	..	..
(16)	Power	9415.00	407.01	37419.00	1589.77	1892 habitats	2697 habitats
(17)	Village and Small Scale Industries	1201.00	208.33	4560.46	701.17	12750 families	..
(18)	Roads and Bridges	3800.00	369.80	18306.14	2003.75	1000 works	700 works
(19)	General Education	648.00	69.45	3475.00	181.64	..	..
(20)	Technical Education	620.00	20.00	2215.00	30.71	..	..
(21)	Medical and Public Health	1417.86	65.88	6716.74	171.33	..	..
(22)	Sewerage and Water Supply	3500.00	723.66	13730.00	1868.13	..	..
(23)	Housing	1400.00	205.06	6500.00	961.60	3500* families	38000* families
(24)	Urban Development	450.00	43.20	2060.00	180.70	..	..
(25)	Information and publicity	90.00	6.40	450.00	14.04	..	..
(26)	Welfare of SC/ST/OBC	..	525.00	324.39	2200.00	1756.155 258000 families	45989 families
(27)	Labour and Labour Welfare	160.00	15.98	566.40	46.45	..	..
(28)	Social Security and Welfare	120.00	6.50	558.00	32.00	..	..
(29)	Nutrition	1820.00	505.00	7528.00	2425.73	..	..
(30)	Others (non-divisible)	17851.41	..	69157.86	..	..	..
	Total	52600.00	4621.94	221100.00	20136.035	..	..

\*Including house sites.

VI-A  
PLAN (SCP)

EIGHTH FIVE YEAR PLAN—PROPOSALS FOR 1990-91 & 1991-92

(Rs. in lakhs)

1990-91 (Anticipated)			1991-92			VIII Plan (1990-95)		
Total State Plan outlay	Budgeted Flow to SCP	Physical targets	Proposed outlay	Flow to SCP	Physical Targets	Total State Plan outlay	Flow to SCP	Physical Targets
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(7)
2450.00	333.00	0.80 lakh families	5050.0	801.00	0.80 lakh families	25700.00	4300.00	4.00 lakh families
190.00	38.00	600 Ha.	250.00	38.00	600 Ha	1500.00	150.00	3000 Ha.
427.00	63.00	4000 families	550.00	63.00	2000 families	3250.0	335.00	12000 families
354.00	52.00	800 families	450.00	52.00	1000 families	1750.00	175.00	5000 families
1100.00	90.00	6925 beneficiaries	1425.00	110.00	8460 beneficiaries	8000.00	650.00	50000 beneficiaries
1750.00	105.50	..	1500.00	82.00	..	7500.00	336.80	..
700.00	90.00	36000 individuals	350.00	110.00	37000 individuals	4000.00	500.00	2 Lakh individuals
1155.00	462.00	23000 families	1150.00	460.00	21000 families	5940.00	2970.00	148500 families
..	..	30 lakh mandays	..	..	30 lakh mandays	7900.00	4266.00	140 lakh mandays
1445.00	696.00	..	1450.00	783.00	..	..	..	..
55.00	6.00	600 beneficiaries	70.00	6.00	600 beneficiaries	300.00	35.00	3500 beneficiaries
1813.00	450.00	3000 families	1917.00	479.00	3000	10100.00	2525.00	..
102.00	60.00	5000 families	86.00	23.22	5000 families	390.00	105.30	..
110.00	20.00	..	110.00	20.00	..	500.00	75.00	..
1650.00	320.00	1150 Ha.	1900.00	245.00	400	10500.00	1490.00	4800 Ha.
..	..	..	..	..	..	..	..	..
14697.00	600.00	537 habitats	15610.00	700.00	540	98900.00	3700.00	3000 habitats
1845.00	298.30	5100 families	3565.00	308.80	5500 families	22000.00	1912.00	7500 families
4100.00	410.00	400 works	4730.00	410.00	400 works	26600.00	2060.00	18000 beneficiaries
833.00	58.00	..	900.00	65.00	..	4900.00	295.00	2500 works
1251.00	20.00	..	640.00	20.00	..	6300.00	100.00	..
1700.00	102.00	..	1830.00	84.00	..	8860.00	339.00	..
4450.00	845.00	6000 families	7950.00	1620.00	6000 families	30340.00	6746.00	3000 families
1500.00	350.00	16200* families	1550.00	332.00	15920* families	82.00	2020.00	82820* families
529.00	50.00	15000 families	830.00	30.00	..	8650.00	200.00	..
100.00	7.00	100 TV. Sets	120.00	9.00	100 T.V. Sets	550.00	38.00	..
770.00	496.00	504.00 families	917.00	587.50	51000	4240.00	2701.00	..
343.00	18.00	..	350.00	12.00	..	1475.00	38.00	..
128.00	10.00	..	150.00	11.00	..	700.00	50.00	..
62.00	20.00	..	90.00	25.00	..	455.00	100.00	..
17891.00	..	..	21509.50	..	..	118000.00	..	..
63500.00	6069.80	..	77500.00	7486.77	..	427500.00	38182.10	..

\*Including house sites

## STATEMENT VII

## STATEMENT SHOWING EMPLOYMENT (SCHEME-WISE IN THE SEVENTH/EIGHTH PLAN WITH THE CORRESPONDING FIGURES OF EXPENDITURE/OUTLAY)

Code No.	Head of Development	Continuing (Regular) Employment (persons)					Employment (in person days) in '000 in the construction phase				Expenditure/outlay (Rs. in lakhs)			
		In March 1985	In March 1990 (Estimated)	In March 1991 (Estimated)	In March 1992 (Estimated)	In March 1995 (Target)	1985-90	1990-91 (Estimated)	1991-92 (Estimated)	1990-95 (Target)	1985-90 Total	1990-95 Total	1990-91 Total	1991-92 Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1 01 0000 00	<b>AGRICULTURE &amp; ALLIED ACTIVITES</b>													
	1. <b>Crop Husbandry</b>	0	22710	57263	107310	205128	0	12965	13497	63165	11513.307	25700	2450	5050
	2. <b>Special Employment Programme</b>	0	3660	7000	10600	22000	0	7500	7500	37500	5952.10	5000	1000	1000
	3. <b>Agriculture Marketing and Quality Control</b>	..	..	..	..	..	0	2075	2076	9605	179.49	4720	235	1300
	4. <b>Agricultural Research</b>	..	..	..	..	..	0	400	400	2000	1381.10	2500	450	500
1 01 2402 00	5. <b>Soil and Water Conservation</b>	0	36	37	37	37	0	930.75	1425.5	8394.9	777.74	1500	190	250
1 01 2403 00	6. <b>Animal Husbandry</b>	0	..	5	10	6987	0	39	41	347.12	1443.28	3250	427	550
1 01 2404 00	7. <b>Dairy Development</b>	0	45	47	55	9	0	1139.608	1382.00	6044.50	1268.34	1750	354	450
1 01 2405 00	8. <b>Fisheries</b>	0	805	812	818	824	0	380	380	1900	2913.40	3000	1100	1425
1 01 2406 00	9. <b>Forestry (GI)</b>	0	128	135	138	150	0	1345	1313	8042	1006.06	4500	721	750
	10. <b>Social Forestry</b>	..	..	..	..	..	0	200	252	652	4444.58	3000	815	750
	11. <b>Environmental Forestry &amp; Wild Life</b>	0	80	85	90	115	0	450	480	3500	521.66	1500	214	250
1 01 2425 00	12. <b>Co-operation</b>	..	..	..	..	..	..	903	974	5500	2482.60	4000	700	850
	<b>Total</b>	0	27420	65347	119020	235290	0	28327.358	29720.5	146650.02	28883.657	65420	8656	13125

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1 02 0000 00															
RURAL DEVELOPMENT															
1 02 2501 00															
		<b>Special Programme for Rural Development</b>													
		IRDP	..	74150	130630	187110	280000	..	..	..	..	4447.03	5940.00	1155.00	1150.00
		IREP	..	..	..	..	..	..	..	..	..	36.55	..	..	..
		NREP	..	1560	..	..	..	..	..	..	..	5156.05	..	..	..
		JRY	..	850	1770	2430	4740	..	24922	18000	129500	1292.47	7900.00	1445.00	1450.00
1 02 2506 00		<b>Land Reforms</b>	..	..	..	..	..	..	..	..	..	797.46	300.00	55.00	70.00
1 02 2515 00		<b>Other Rural Development Programmes including CDP &amp; Panchayats</b>													
			..	..	..	..	..	..	2576	2686	14150	1196.05	11320.00	2061.00	2149.00
		Total Rural Development	..	76560	132400	189540	284740	..	27498	20686	143650	12925.61	25460.00	4716.00	+819.00
<b>SPECIAL AREA PROGRAMME</b>															
		<b>Development of Backward Areas</b>													
1 04 0000 0			..	..	..	..	..	..	250	250	1200	402.46	450.00	110.00	110.00
<b>IRRIGATION AND FLOOD CONTROL</b>															
		<b>Major and Medium Irrigation</b>													
1 04 2702 00			8600000	9500000	10000000	11000000	12000000	43000000	15000000	15000000	70000000	28000	30000	6295	6237
		<b>1. Minor Irrigation</b>													
		Technical	394320	163840	18230	2048000	4.3	8.5	1.435	1.6	..	5000	10500	1650	1900
		Non-Technical	461710	240450	338560	3804000	..	..	..	..	..	..	..	..	..
		Skilled	587180	579000	782670	8794000	..	..	..	..	..	..	..	..	..
		Unskilled	2941540	28950750	3913460	439713900	..	..	..	..	..	..	..	..	..
1 04 2705 00		<b>Command Area Development Drainage</b>													
1 04 2711		<b>2. Flood Control and Anti Sea Erosion</b>													
		Technical	68360	29760	54420	105750	4.808	8.8	1.11	1.4	..	2500	5200	550	730
		Non-Technical	126940	55250	101050	363500	..	..	..	..	..	..	..	..	..
		Skilled	155350	67630	123680	444900	..	..	..	..	..	..	..	..	..
		Unskilled	776760	338110	618380	2224400	..	..	..	..	..	..	..	..	..
1 05 2801 00		<b>POWER DEVELOPMENT</b>	25000	28000	..	28225	35000	..	3370	5181	35263	37317	99500	13542	15610



STATEMENT SHOWING EMPLOYMENT (SCHEME-WISE IN THE SEVENTH/EIGHTH PLAN WITH THE CORRESPONDING FIGURES OF EXPENDITURE/OUTLAY)

Code No.	Head of Development	Continuing (Regular Employment (Persons)					Employment (in person days) in '000s in the construction phase					Expenditure/Outlay (Rs. in lakhs)			
		In March 1985	In March 1990 (Estimated)	In March 1991 (Estimated)	In March 1992 (Estimated)	In March 1995 (Target)	1985-90	1990-91 (Estimated)	1991-92 (Estimated)	1990-95 (Target)	1985-90 Total	1990-94 Total	1990-91 Total	1991-92 Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1 06 0000 00															
	<b>INDUSTRY AND MINERALS</b>														
1 06 2851 00	<b>VI. Village and Small Industries</b>														
	<b>1. Small Scale Industries: (Continuing Employment Cumulative)</b>	189000	382000	430000	480000	782000	250000	100.00	100.00	500.00	3238.66	10000.00	1450.00	1600.00	
	2. Handloom Industry ..	150000	153000	153400	155600	162000	5732400	540.00	842.50	6000.00	1158.68	2200.00	320.00	355.00	
	3. Handicrafts Industries,,	130000	140000	142500	145000	152500	..	..	..	..	332.05	700.00	75.00	85.00	
	4. Khadi and Village Industries ..	152500	182000	195000	205000	232000	..	2.00	5.00	10.00	609.13	1500.00	280.00	300.00	
	5. Coir Industries ..	382000	383400	383400	383400	383400	..	..	..	..	1336.88	3000.00	490.00	550.00	
	6. Sericulture Industries ..	..	9900	30900	70900	122000	..	50.00	100.00	200.00	20.00	2700.00	300.00	350.00	
	7. Powerloom Industries ..	..	200	300	400	700	100000	30.00	30.00	150.00	23.34	400.00	25.00	25.00	
	8. Cashew Industries ..	102000	111500	111500	111500	111500	..	..	..	..	199.90	1500.00	300.00	300.00	
1 06 2852 00	<b>Medium and Large Scale Industries (Industries other than VSI)</b>	90000	99000	103000	110000	150000	8500	3000	3500.00	12500	18768.05	37500.00	4200.00	4890.00	
	<b>Mining</b>	..	..	..	..	..	..	..	..	..	179.21	500.00	60.00	65.00	
	<b>VII. Transport</b>														
1 07 3055 00	<b>Road Transport Kerala State Road Transport Corporation</b>	32430	29666	29166	30566	38666	2320	12	14	1000	5729.50	2800.00 1500.00 (LIC Assistance)	475.00 300.00 (LIC Assistance)	540.00 300.00 (LIC Assistance)	
	<b>Roads &amp; Bridges</b>	7300	15300	12000	13400	11000	14051	5330	6173	35066	18306.14	28100.00	4100.00	4730.00	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Tourism</b>														
	Tourist Infrastructure													
101.	Tourist Centres						232	38.00	32.00	220.00	174.03	165.00	28.50	24.00
102.	Tourist Accommodation	..	..	..	..	..								
103.	Tourist Transport Service	..	..	..	8	80	..	..	..	..	..	20.00	..	2.00
190.	Assistance to public sector and other undertakings													
1.	KTDC (Kerala Tourism Development Corporation)	..	..	..	..	..	502.67	96.00	146.67	866.67	377.08	650.00	72.00	110.00
2.	Tourism Resorts Kerala (Ltd.)	..	..	..	..	..	..	..	32.00	159.00	..	119.00	..	19.00
3.	District Tourism Promotion Councils	..	..	80	96	460	..	..	..	..	..	115.00	20.00	24.00
800.	Other Expenditure	..	630	444	408	2252	..	..	..	..	157.66	563.00	111.00	102.00
104.	Promotion and Publicity	..	460	240	220	1120	..	..	..	..	114.47	280.00	60.00	55.00
2 00 0000 00														
<b>SOCIAL SERVICES</b>														
2 21.2202.00	<b>General Education</b>													
2 21.2203.00	<b>Technical Education</b>													
2.21.2204.00	<b>Sports and Youth Services</b>													
2.21.2205.00	<b>Art and Culture</b>													
	Sub Total—Education	..	..	505	1100	4500	..	703.00	797.00	3529.00	8458.22	13450.00	2429.00	3045.00
2.22.2210.00	<b>Medical and Public Health including Family Welfare</b>													
2.23.2215.00	<b>Water Supply and Sanitation</b>													
2.23.2216.00	<b>Housing</b>													
2.23.2217.00	<b>Urban Development</b>													
	<b>Labour and Employment</b>													
2.25.2225.00	<b>Welfare of Scheduled Caste Scheduled Tribes and Other Backward Communities</b>													
		17191	25417	21657	382231	949410	611090	203.348	1253.908	3445.816	1216.33	2910.00	542.50	640.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
2.26.2230.00	<b>Labour and Employment</b>	..	..	..	200	..	87.00	93.00	355.00	..	756.08	1475.00	343.00	350.00
2.27.2235.00	<b>Social Security and Welfare</b>	..	..	1000 Self em- ployment	1000 self em- ployment	5000 continuing employment	..	..	..	..	498.84	700.00	128.00	150.00
2.27.2236.00	<b>Nutrition</b>	..	..	1250	1700	8000 Continuing Employment	..	31.5	36.75	157.5	8836.43	455.00	62.00	90.00
3.42.2058.00	<b>Stationery and Printing</b>													
101 & 102	Stationery	..	..	..	..	..	..	30.00	26.00	415.00	..	281.00	20.50	17.50
103	Printing	..	..	..	..	..	..	44.00	29.00	185.00	..	125.00	30.00	20.00
800	Books & Publication Society	..	..	..	..	..	..	..	25.00	25.00	..	17.00	..	17.00
	<b>Total for Construction Programme</b>	..	..	..	..	..	..	74.00	80.00	620.00	..	423.00	50.00	54.50
3.42.2059.00	<b>PUBLIC WORKS</b>													
01	Office Building													
101	(a) Construction General Pool Office Accommodation	..	..	..	..	..	..	400.00	400.00	2857	3231.95	2500.00	350.00	350.00
	(b) Construction of Legis- lative Complex	..	..	20.00	20.00	200.00	4032	173.00	228.00	1142	..	1000.00	150.00	200.00
60	Other Buildings Construction Upgradation of Standard of Administration under the Eighth Finance Commission Award	..	..	..	..	..	..	..	..	..	301.62	..	..	..
	<b>Total</b>	..	..	20.00	20.00	200	4032.00	573.00	628.00	3999.00	3533.57	3500.00	500.00	550.00

Note :—40% of estimate amount is considered for labour component employment calculated accordingly.

## STATEMENT VIII

## RURAL COMPONENT OF DRAFT EIGHTH PLAN AND ANNUAL PLANS 1990-91 &amp; 1991-92—OUTLAYS

(Rs. in lakhs)

Development Head & Sub Head	Outlay			Rural Component		
	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>I. Directly Identifiable Rural Outlays by Location and Benefit</b>						
(1) Agriculture and Allied Activities	67120	8921	13456	67120	8921	13456
(2) Rural Development	25460	4716	4819	25460	4716	4819
(3) Special Area Programmes	450	110	110	450	110	110
(4) Irrigation	45500	8845	9107	45500	8845	9107
(5) Rural Electrification	4000	600	700	4000	600	700
(6) Village Industries						
6.1 Khadi & Village Industries	1500	280	300	1500	280	300
6.2 Handloom	2200	320	355	2200	320	355
6.3 Sericulture	2700	300	350	2700	300	350
6.4 Handicrafts	700	75	85	700	75	85
6.5 Coir	3000	490	550	3000	490	550
(7) Rural Roads	7500	1450	1500	7500	1450	1500
(8) Rural Health	1778	323	371.75	1778	323	371.75
(9) Village Health Guides (Family Welfare)						
(10) Rural Housing	1500	290	245	1500	290	245
(11) Rural Water Supply	14489	3410	3245	14489	3410	3245
(12) Rural Sanitation	420	60	85	420	60	85
<b>II. Outlays subject to Apportionment to Rural Areas by Location and/or benefit</b>						
(13) Flood Control of Anti Sea Erosion	5200	550	730	2600	275	365
(14) Energy						
14.1 Power (Other than R.E.)	94000	12850	14800	33700	1350	3650
14.2 Petroleum	..	..	..	..	..	..
14.3 Coal & Lignite	..	..	..	..	..	..
14.4 Non Conventional Sources of energy	1500	92	110	1500	92	110
(15) Industry & Minerals						
15.1 Small Scale Industries & Powerloom	11900	1775	1925	8945	1332	1445
15.2 Other Industries	37500	4200	4890	24700	2665	3180
15.3 Mining	300	60	65	300	40	40
(16) Transport						
16.1 Railways	..	..	..	..	..	..
16.2 Other Transport (excl. Rural Roads)	28600	4085	4835	5000	1040	1040
(17) Science, Technology & Environment	3000	581	627	..	..	..
(18) Social Services						
18.1 Education	13450	2429	3045	6758	1295	1570

## STATEMENT VIII

## RURAL COMPONENT OF DRAFT EIGHTH PLAN AND ANNUAL PLANS 1990-91 &amp; 1991-92—OUTLAYS

(Rs. in lakhs)

Development Head & Sub Head	Outlay			Rural Component		
	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)
18.7 Information & Publicity	550	100	120	100	14	17
18.2 Medical & Public Health	7282	1377	1458.25	3042	673	621
18.9 Nutrition	455	62	90	410	49	80
18.3 Family Welfare	..	..	..	..	..	..
18.4 Housing (Excluding Rural Housing)	6700	1210	1305	3300	657.50	585
18.7 Labour & Labour Welfare	1475	343	350	664	161	156
18.5 Urban Development	8650	529	830	..	..	..
18.6 Water Supply & Sanitation (Excluding Rural Water Supply and Rural Sanitation)	15431	980	4620	..	..	..
18.8 Other Social Services—(Social Security & Welfare)	700	128	150	550	75	100
18.10 Welfare of SCs, STs, & OBCs	4240	770	917	3936.70	717.40	855.15
(19) Other Development Programmes						
19.1 General Economic Services	3550	539	634	..	..	..
19.2 General Services	4500	650	720	..	..	..
Total	427500	63500	77500	273822.70	40625.90	49092.90
Percentage of Rural Outlay to State plan Outlays	..	..	..	64.05	63.98	63.35

## 1. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN—MNP.

(Rs. lakhs)

Sl. No.	Major Head/Minor Head of Development	1989-90		Total—Seventh Plan 1985-90	
		Budgetted outlay	Expenditure	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
1.	Rural Fuelwood Scheme	60.00	60.00	170.00	227.14
2.	Rural Roads	1750.00	1750.00	5715.00	7160.35
3.	<i>Elementary Education</i>				
	(i) Construction of Buildings & Staff Quarters (TSP)	25.00	13.02	75.00	76.88
	(ii) Construction of Buildings for LP/UP Schools	76.00	59.19	537.00	594.75
	(iii) Improvement of facilities (Provision of Teaching Aids other than laboratory Equipments)	2.00	..	16.00	6.81
	(iv) Removal of Backwardness including education of Girls	2.00	1.96	8.00	14.78
	(v) Pre-Primary Education	5.00	2.10	22.00	12.61
	(v) Institute of Primary Education	3.00	..	20.00	3.06
	(vii) Supply of Furniture to LP/UP. Schools	..	..	10.00	9.07
	Total—Elementary Education	113.00	76.27	688.00	717.96
4.	<i>Rural Health</i>				
	(i) Strengthening of existing and opening of new P.H. Centres and sub-centres	140.00	166.31	721.00	582.01
	(ii) Community Health Centres	40.00	39.64	55.00	78.04
	(iii) Multipurpose Health Workers Scheme	50.00	133.01	256.00	498.75
	(iv) Opening of new dispensaries	15.00	21.77	66.00	145.24
	(v) Upgrading of dispensaries into hospitals	2.00	4.25	19.00	18.14
	(vi) Opening of New Ayurvedic Hospitals in Rural Areas/Opening of Taluk Hospitals	3.00	11.63	21.50	70.62
	(vii) Opening of homoeo rural dispensaries	39.00	38.29	131.50	129.16
	(viii) Strengthening and opening of P.H. centres and sub-centres (SCP.)	50.00	30.38	182.00	113.10
	(ix) Multipurpose Health Workers Scheme (SCP)	7.00	4.34	41.20	21.36
	(x) Mass Immunisation Programme (SCP)	1.00	..	4.00	6.78
	(xi) Opening of the dispensaries and new ayurvedic hospitals in rural areas (SCP)	5.00	8.45	20.00	30.39
	(xii) Opening of homoeo rural dispensaries	6.00	5.34	19.00	11.02
	(xiii) Strengthening and opening of P.H. Centres and Sub Centres Drugs for existing Sub Centres Dispensaries in backwardness and Mobile Medical Unit for Tribal Block, Attappady (TSP)	20.00	16.67	117.00	87.54
	(xiv) Multipurpose Health Workers Scheme (TSP)	2.80	1.16	8.90	10.47
	(xv) Mass immunisation Programme (TSP)	0.20	..	1.00	0.89
	(xvi) Opening of new dispensaries (TSP)	5.00	6.89	22.00	33.19
	(xvii) Opening of homoeo rural dispensaries (TSP)	3.00	7.29	11.50	11.51
..	Total for Rural Health	389.00	495.42	1696.60	1848.21
5.	<i>Rural Water Supply</i>				
	(i) Quilon Water Supply Scheme (Augmentation)	220.00	259.31	1044.00	645.51
	(ii) Kottayam Water Supply Scheme (Augmentation)	150.00	203.98	530.00	354.11

## I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN—MNP

(Rs. lakhs)

Sl. No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgetted outlay	Expenditure	Budgetted outlay	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
(iii)	Water supply to GCDA	350.00	490.29	1310.00	707.73
(iv)	Water Supply to Vilappil	50.00	61.29	156.00	110.04
(v)	Comprehensive Water Supply to Chithara	150.00	168.74	420.00	253.51
(vi)	Comprehensive water supply to Adoor	150.00	128.89	560.00	303.23
(vii)	Comprehensive water supply to Putheucruz	100.00	135.22	277.00	154.74
(viii)	Rural Water supply scheme (LIC Aided)	100.00	529.57	775.00	982.61
(ix)	Other Rural Water Supply Schemes—Continuing and new one	20.00	65.12	110.00	115.87
(x)	Improvement to Existing Schemes	10.00	13.07	45.00	421.39
(xi)	Comprehensive Water Supply Scheme to Vakkom—Anjengo tatnika Firka	70.00	55.34	718.00	147.51
(xii)	Water Supply to Kundara	50.00	112.34	525.00	250.45
(xiii)	Water Supply to Koipuram	5.00	3.50	88.00	30.49
(xiv)	Water Supply to Mala and adjoining Panchayats	55.00	32.27	270.00	101.84
(xv)	Water Supply to Cherianadu	5.00	18.22	48.00	21.03
(xvi)	Water Supply to Trikkunnappuzha	2.00	0.14	15.00	1.35
(xvii)	Comprehensive water Supply scheme to Pavaratty and adjoining Panchayats	273.00	352.11	399.00	370.25
(xviii)	Comprehensive Water Supply Scheme to Kolencherry and adjoining Panchayats	200.00	243.57	523.00	712.94
(xix)	Comprehensive Water Supply Scheme to Edappal Panchayat	120.00	111.43	350.00	294.56
(xx)	Comprehensive Water Supply Scheme to Cheekodu	100.00	93.30	285.00	137.90
(xxi)	Open Drug Wells	25.00	22.77	37.00	35.70
(xxii)	Other Rural Water Supply Scheme benefiting SCS	450.00	450.00	1344.00	855.49
(xxiii)	Open Dug Wells (SCP)	25.00	23.54	73.00	69.50
(xxiv)	Rural Water Supply Scheme benefitting Tribals	50.00	53.56	190.00	169.94
(xxv)	Open Dug Wells (TSP)	10.00	9.69	30.00	27.94
(xxvi)	Bore Wells with hand pump	5.00	..	85.00	90.17
Total—Rural Water Supply		2745.00	3637.26	10207.00	7365.80
<b>6. Rural Sanitation</b>					
(i)	Augumentation Schemes (ESP) Type Latrines	20.00	..	40.00	19.22
(ii)	E.S.P. Type Latrines (SCP)	10.00	9.62	48.00	45.59
(iii)	ESP Type Latrines (TSP)	5.00	4.85	21.00	18.42
(iv)	UNDP Low Cost Sanitation (Rural)	25.00	..	75.00	25.00
(v)	UNDP vor Low Cost Sanitation (SCP)	15.00	45.00	48.00	56.58
(vi)	UNDP Low Cost Sanitation (TSP)	8.00	..	26.00	16.58
Total—Rural Sanitation		83.00	59.47	258.00	181.39
<b>7. Housing</b>					
(i)	House sites to handless workers in Rural Areas	150.00	149.88	648.00	642.72
(ii)	Construction of Huts/Homes to Rural workers	20.00	18.40	165.00	125.06
Total—Housing		170.00	168.22	813.00	767.78

## 1. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN—MNP

(Rs. lakh)

Sl. No.	Major Head/Minor Head of Development	1989-90		Total Seventh Plan 1985-90	
		Budgetted Outlay	Expenditure	Budgetted outly	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)
<b>8</b>	<b>Urban Development</b>				
	Environmental improvement of Slums	45.00	45.00	200.00	241.30
	<b>Total—Urban Development</b>	<b>45.00</b>	<b>45.00</b>	<b>200.00</b>	<b>241.30</b>
<b>9</b>	<b>Nutrition (MNP)</b>				
(i)	Special Nutrition Programme	225.00	221.00	835.00	663.78
(ii)	In ICDS	2.00	..	26.00	32.84
(iii)	Outside ICDS	40.00	83.72	158.00	59.58
(iv)	School Mid day Meals Programme	960.00	1459.91	3812.00	5184.23
(v)	Special Component Plan	543.00	548.74	2495.00	2749.83
(vi)	Tribal Sub Plan	40.00	39.25	171.00	136.33
	<b>Total—Nutrition</b>	<b>1810.00</b>	<b>2352.62</b>	<b>7497.00</b>	<b>8826.59</b>
<b>10</b>	<b>Public Distribution System</b>	<b>2.00</b>	<b>1.37</b>	<b>51.00</b>	<b>26.37</b>
	<b>Total Minimum Needs Programme</b>	<b>7167.00</b>	<b>8645.69</b>	<b>27295.60</b>	<b>27362.89</b>



**MINIMUM NEEDS PROGRAMME**  
**DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92**  
**OUTLAYS BY HEADS OF DEVELOPMENT**

		(Rs. in lakhs)								
Sl.No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District plans Plan		
		Proposed outlay	Of which Capital content	Budgeted outlay	of which Capital content	Proposed outlay	of which Capital Content	1990-95	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
I.	Rural Fuelwood Scheme	15.00	..	15.00	..	..	..	..	..	..
II.	Rural Roads	7500.00	7500.00	1450.00	1450.00	1500.00	1500.00	7500.00	1450.00	1500.00
III.	Elementary Education									
(1)	Construction of Building & Staff Quarters (TSP)	100.00	100.00	30.00	30.00	20.00	20.00	100.00	30.00	20.00
(2)	Construction of Buildings for LP/UP Schools	664.00	664.00	100.00	100.00	100.00	100.00	664.00	100.00	100.00
(3)	Pre-primary Education	25.00	..	2.00	..	5.00	..	25.00	2.00	5.00
(4)	UNICEF Assisted Programme	12.00	..	2.00	..	3.00	..	..	..	..
(5)	Inservice Training to Primary School Teachers	30.00	..	5.00	..	5.00	..	..	..	..
(6)	Removal of Backwadness including Education of Girls	10.00	..	2.00	..	2.00	..	..	..	..
(7)	Improvement of Science Education including supply of Laboratory Equipment to Primary Schools	6.00	..	1.00	..	1.00	..	..	..	..
	<b>Total— Elementary Education</b>	<b>847.00</b>	<b>764.00</b>	<b>142.00</b>	<b>130.00</b>	<b>136.00</b>	<b>120.00</b>	<b>789.00</b>	<b>132.00</b>	<b>125.00</b>
IV	Rural Health									
A.	Allopathy									
(1)	Primary Health Centres— Strengthening of Existing and opening of New Centres	700.00	200.00	110.00	30.00	130.00	67.00	700.00	110.00	130.00
(2)	Community Health Centres	400.00	75.00	50.00	10.00	80.00	15.00	400.00	50.00	80.00
(3)	Training and Employment of Multipurpose Health Workers Scheme	100.00	..	20.00	..	20.00	..	..	..	..
(4)	Strengthening and opening of PHCs and Sub Centres, Drugs for Existing Sub centres and Dispensaries in Backward Areas (SCP)	125.00	35.00	60.00	10.00	40.00	7.00	125.00	60.00	40.00
(5)	Multipurpose Health Worker's Scheme (SCP)	20.00	..	1.00	..	3.00	..	..	..	..
(6)	Strengthening and opening of PHCs and Sub Centres, Drugs for Existing Sub - Centres and Dispensaries in Backward areas and Mobile Medical Units at Tribal Block at Attappady, Nilambur, Wayanad & MCH Centres (TSP)	75.00	15.00	15.00	2.00	20.00	3.00	75.00	15.00	20.00
(7)	Multipurpose Health Worker's Scheme (TSP)	10.00	..	2.00	..	2.00	..	..	..	..
	<b>Sub Total — A</b>	<b>1430.00</b>	<b>325.00</b>	<b>258.00</b>	<b>52.00</b>	<b>295.00</b>	<b>92.00</b>	<b>1300.00</b>	<b>235.00</b>	<b>270.00</b>

**MINIMUM NEEDS PROGRAMME**  
**DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92**  
**OUTLAY BY HEADS OF DEVELOPMENT**

(Rs. in lakhs)

Sl.No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91		Annual Plan (1991-92)		Allocation for District Plan		
		Proposed outlay	of Which Capital Content	Budgetted outlay	Of which Capital content	Proposed outlay	Of which Capital content	1990-95	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>B. Ayurveda</b>										
(1)	Opening of New Dispensaries	83.00	15.00	15.00	4.00	19.00	4.00	83.00	15.00	19.00
(2)	Upgrading of Dispensaries into Hospitals	22.00	8.00	5.00	2.00	5.00	2.00	22.00	5.00	5.00
(3)	Opening of New Ayurveda Hospitals in Rural Areas Opening of Taluk Hospitals	24.00	5.00	5.00	1.00	5.00	1.00	24.00	5.00	5.00
(4)	Strengthening of Dispensaries	9.00	..	..	..	1.75	..	9.00	..	1.75
(5)	Opening of New Dispensaries and Hospitals in Rural Areas (SCP)	22.00	4.00	5.00	1.00	5.00	1.00	22.00	5.00	5.00
(6)	Opening of New Dispensaries (TSP)	22.00	..	5.00	..	5.00	..	22.00	5.00	5.00
Sub Total — B		182.00	32.00	35.00	8.00	40.75	8.00	182.00	35.00	40.75
<b>C. Homopathy</b>										
(1)	Opening of Homoeo Rural Dispensaries	130.00	..	20.00	..	26.00	..	130.00	20.00	26.00
(2)	Opening of Homoeo Rural Dispensaries (SCP)	22.00	..	6.00	..	6.00	..	22.00	6.00	6.00
(3)	Opening of Homoeo Rural Dispensaries (TSP)	14.00	..	4.00	..	4.00	..	14.00	4.00	4.00
Sub Total — C		166.00	..	30.00	..	36.00	..	166.00	30.00	36.00
Total—Rural Health		1778.00	357.00	323.00	60.00	371.75	100.00	1648.00	300.00	346.75
<b>V. Rural Water Supply</b>										
(1)	Quilon Water Supply Scheme (Aug.)	1308.00	1150.00	520.00	450.00	445.00	400.00	..	..	..
(2)	Kottayam Water Supply Scheme (Aug.)	368.00	320.00	200.00	170.00	170.00	130.00	..	..	..
(3)	Water Supply Scheme to GCDA—South West Zone and Central Zone (Rural)	1957.00	1680.00	400.00	350.00	500.00	430.00	..	..	..
(4)	Vilappil Water Supply Scheme	60.00	50.00	10.00	5.00	50.00	40.00	..	..	..
(5)	Comprehensive Water Supply Scheme to Chithara and adjoining Panchayats	404.00	350.00	200.00	170.00	175.00	140.00	..	..	..
(6)	Comprehensive Water Supply Scheme to Adoor and adjoining Panchayats	422.00	360.00	300.00	260.00	120.00	100.00	..	..	..

## MINIMUM NEEDS PROGRAMME

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 &amp; 1991-92

## OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. in lakhs)

Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans		
	Proposed outlay	Of which Capital Content	Budgetted outlay	of Which Capital Content	Proposed outlay	Of which Capital Content	1990-95	1990-91	1991-92
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(7) Comprehensive Water Supply Scheme to Puthencruz and adjoining Panchayats	146.00	130.00	150.00	130.00	50.00	40.00	..	..	..
(8) Rural Water Supply (to be continued with World Bank Assistance)	1000.00	800.00	100.00	80.00	100.00	80.00	..	..	..
(9) Other Rural Water Supply Scheme	200.00	160.00	30.00	25.00	30.00	25.00	..	..	..
(10) Improvements to Existing Schemes	350.00	280.00	20.00	15.00	20.00	15.00	..	..	..
(11) Comprehensive Water Supply Scheme to Vakkom & Anjengo	114.00	90.00			50.00	35.00	..	..	..
(12) Comprehensive Water Supply Scheme to Nattika-Firka	623.00	500.00	90.00	70.00	104.00	80.00	..	..	..
(13) Comprehensive Water Supply Scheme to Kundara and adjoining Panchayats	196.00	160.00	60.00	50.00	136.00	90.00	..	..	..
(14) Koippuram Water Supply Scheme	40.00	30.00	30.00	25.00	6.00	5.00	..	..	..
(15) Comprehensive Water Supply Scheme to Mala and adjoining Panchayats	90.00	70.00	100.00	80.00	60.00	45.00	..	..	..
(16) Cheriyand Water Supply Scheme	62.00	50.00	50.00	40.00	12.00	10.00	..	..	..
(17) Thrikkunnapuzha Water Supply Scheme	12.00	10.00	12.00	10.00	5.00	3.00	..	..	..
(18) Comprehensive Water Supply Scheme to Pavaratty and adjoining Panchayats	1525.00	1460.00	53.00	40.00	127.00	100.00	..	..	..
(19) Comprehensive Water Supply Scheme to Kolencherry & adjoining Panchayats	835.00	670.00	200.00	160.00	215.00	170.00	..	..	..
(20) Comprehensive Water Supply Scheme to Edappal and adjoining Panchayats	275.00	220.00	140.00	110.00	135.00	110.00	..	..	..
(21) Comprehensive Water Supply Scheme to Cheekode and adjoining Panchayats	625.00	500.00	140.00	110.00	150.00	120.00	..	..	..
(22) Water Supply Scheme Benefiting Harijans (SCP)	2500.00	2000.00	500.00	400.00	500.00	400.00	2500.00	500.00	500.00
(23) Water Supply Scheme Benefiting Tribals (TSP)	400.00	320.00	50.00	40.00	50.00	40.00	400.00	50.00	50.00
(24) Open Dug Wells	100.00	80.00	20.00	15.00	10.00	7.00	100.00	20.00	10.00
(25) Open Dug Wells (SCP)	100.00	80.00	20.00	15.00	10.00	8.00	100.00	20.00	10.00
(26) Open Dug Wells (TSP)	50.00	40.00	7.00	5.00	7.00	5.00	50.00	7.00	7.00
(27) Integrated Programme for Drinking Water and Sanitation	54.00	40.00	3.00	2.00	3.00	2.00	54.00	3.00	3.00
(28) Bore Wells with Hand-pumps/Shallow Tube wells	73.00	55.00	5.00	3.00	5.00	3.00	73.00	5.00	5.00
(29) Water Supply Scheme with Bilateral Assistance	1000.00	800.00	..	..	..	..	..	..	..
<b>Total—Rural Water Supply</b>	<b>14889.00</b>	<b>12455.00</b>	<b>3410.00</b>	<b>2830.00</b>	<b>3245.00</b>	<b>2633.00</b>	<b>3277.00</b>	<b>605.00</b>	<b>585.00</b>

**MINIMUM NEEDS PROGRAMME**  
**DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92**  
**OUTLAYS BY HEADS OF DEVELOPMENT**

(Rs. in lakhs)

Sl. No.	Major Head/Minor Head of Development	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Allocation for District Plans		
		Proposed outlay	Of which Capital Content	Budgetted outlay	Of which Capital Content	Proposed Outlay	of Which Capital Content	1990-95	1990-91	1991-92
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>VI. Rural Sanitation</b>										
(1)	UNDP Low Cost Sanitation	200.00	160.00	25.00	20.00	50.00	35.00	..	..	..
(2)	UNDP Low Cost Sanitation (SCP)	100.00	75.00	10.00	5.00	10.00	5.00	100.00	10.00	10.00
(3)	UNDP Low Cost Sanitation (TSP)	20.00	15.00	5.00	3.00	5.00	3.00	20.00	5.00	5.00
(4)	Rural Sanitation Programme	50.00	40.00	10.00	7.00	10.00	7.00	..	..	..
(5)	Rural Sanitation Programme (SCP)	25.00	20.00	5.00	3.00	5.00	3.00	25.00	5.00	5.00
(6)	Rural Sanitation Programme (TSP)	25.00	20.00	5.00	2.00	5.00	2.00	25.00	5.00	5.00
	<b>Total— Rural Sanitation</b>	<b>420.00</b>	<b>330.00</b>	<b>60.00</b>	<b>40.00</b>	<b>85.00</b>	<b>55.00</b>	<b>170.00</b>	<b>25.00</b>	<b>25.00</b>
<b>VII. Rural House Sites Cum Construction Assistance</b>										
(1)	Provision of House Sites to Landless Workers in Rural Areas	1200.00	1200.00	250.00	250.00	200.00	200.00	1200.00	250.00	200.00
(2)	Construction of Huts/ Houses to Rural Workers	100.00	100.00	20.00	20.00	20.00	20.00	100.00	20.00	20.00
	<b>Total- Housing</b>	<b>1300.00</b>	<b>1300.00</b>	<b>270.00</b>	<b>270.00</b>	<b>220.00</b>	<b>220.00</b>	<b>1300.00</b>	<b>270.00</b>	<b>220.00</b>
<b>VIII. Urban Development</b>										
	Environmental Improvement of Urban Slums	200.00	100.00	50.00	30.00	30.00	20.00	200.00	50.00	30.00
<b>X. Nutrition</b>										
(1)	Special Nutrition Programme									
	Integrated Child Development Service	290.00	..	24.50	..	50.00	..	290.00	24.50	50.00
	Special Component Plan	100.00	..	20.00	..	25.00	..	100.00	20.00	25.00
	Tribal Sub Plan	20.00	..	5.00	..	5.00	..	20.00	5.00	5.00
	<b>Total—Nutrition</b>	<b>410.00</b>	<b>..</b>	<b>49.50</b>	<b>..</b>	<b>80.00</b>	<b>..</b>	<b>410.00</b>	<b>49.50</b>	<b>80.00</b>
	Public Distribution System	100.00	..	10.00	..	10.00	..	..	..	..
	<b>Grand Total—(MNP)</b>	<b>27459.00</b>	<b>22806.00</b>	<b>5779.50</b>	<b>4810.00</b>	<b>5677.50</b>	<b>4648.00</b>	<b>15294.00</b>	<b>2881.50</b>	<b>2911.75</b>

## MINIMUM NEEDS PROGRAMME

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 AND 1991-92 —PHYSICAL TARGETS  
AND ACHIEVEMENTS

Code No.	Programmes	Unit	7th Plan (1985-90)		8th Plan (1990-95)		Annual plan 1990-91 Anti-Achievement	Annual Plan 1991-92 Proposed Target
			Target	Achievement	Proposed Target	Target		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 01-2406 00	<b>Forestry and Wild Life</b>							
4406-01-105-04	<i>Rural Fuel Wood Scheme</i>							
	(i) Trees Planted	'000 Nos.	372200	..	}	..	..	..
	(ii) Trees Survived	..	..	..		..	..	..
	(iii) Seedlings distributed	Lakh Nos.	2417	3277.02				
107 3054 00 04 800	<b>Transport</b>							
	<i>Other Expenditure</i>							
	(i) Village Roads	Kms.	450	1503	1500	300	300	300
221 2202 50	<i>I Elementary Education</i>							
	(a) Classes-I.V (age group 6-11 (years)	Enrolment 000's	100% enrolment	1609051	100% enrolment	..	..	..
	(b) Classes VI-VIII (age group 11-14 years)	..	..	866245	..	..	..	..
	<i>II. Adult Education</i>							
	(a) No. of Participation (age group 15-35-years)	Numbers	100% coverage	128000	100% coverage	115410	115410	..
	(b) Number of Centres							
	1. Central	..	..	16299	..	..	..	..
	2. State	..	..	3829	..	..	..	..
	3. Voluntary agencies	..	..	610	..	..	..	..
	<i>III. Teachers</i>							
	1. Primary Classes (I-V)	..	..	303176	..	..	..	..
	2. Middle classes (VI-VIII)	..	..	245462	..	..	..	..
2 22 2210 00	<b>Medical and Public Health</b>							
	03 <i>Allopathy</i>							
103	Primary Health Centres—Strengthening of the existing and opening of new centres*	Nos.	800	722	101	25	25	60
104	Community Health Centres	..	100	50	54 (Improvement)			
800	(ii) Training and employment of multi-purpose health workers scheme	..	500	500	500	500	500	500
	(iii) Special Component Plan							
	(a) Strengthening and opening of PHCs and sub Centres, drugs for existing sub centres and dispensaries in backward areas	..	..	95	10	3	3	3

\*Including SGP and TSP

## MINIMUM NEEDS PROGRAMME

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92  
PAYSIGAL TARGETS AND ACHIEVEMENT

Code No.	Programmes	Unit	7th Plan (1985-90)		8th Plan (1990-95)		Annual Plan	Annual Plan
			Target	Achievement	Proposed Target	Target	1990-91 Anti-Achievement	1991-92 Proposed Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(b) Multipurpose health workers schemes	Nos.	450	450	450	90	90	90
	(c) Mass Immunisations Programme	..	..	..	..	..	..	..
	(iv) Tribal Sub Plan							
	(a) Strengthening and opening of PHCs and sub Centres, drugs for existing sub centres and dispensaries in backward areas and mobile medical units for tribal block at Attappady, Nilambur, Wayanad and MCH Centres	..	92	58	..	2	2	6
	(b) Multipurpose health workers scheme	..	..	..	..	..	..	..
	(c) Mass Immunisation Programme	..	..	..	..	..	..	..
04								
101	<i>Ayurveda</i>							
	(i) Opening of new dispensaries	..	22	22	100	15	15	20
	(ii) Upgrading of dispensaries into hospitals	..	6	6	7	3	3	3
	(iii) Opening of new ayurveda hospitals in rural areas/opening of taluk hospitals	Nos.	..	..	6	2	2	1
	(iv) Starting of mobile dispensaries	Nos.	..	..	..	..	..	..
	(v) Strengthening of dispensaries	..	..	..	..	..	..	..
	(vi) Opening of new dispensaries and hospitals in rural areas (S.C.P)	..	10	10	15	5	5	1
	(vii) Opening of new dispensaries (TSP)	..	12	12	15	5	5	1
102	<i>Homeopathy</i>							
	(i) Opening of homoeo rural dispensaries	..	100	60	150	25	25	25
	(ii) Opening of homoeo rural dispensaries (S.C.P)	..	20	9	30	7	7	7
	(iii) Opening of homoeo rural dispensaries (T.S.P.)	..	20	5	20	5	5	5
2 23 2215 00	<b>Water Supply and Sanitation</b>							
	<b>Rural Water Supply</b>							
I	<i>State Sector</i>							
	(a) Problem Villages	No.	1219	1218	1219	1219	1219	1219
	(b) Population	000's	10500	5005	10500	10500	105.00	10500
	(c) Villages covered by							
	(i) Piped Water Supply	No.	1219	1218	1219	1219	1219	1219
II	<i>Central Sector (ARWSP)</i>							
	(a) Problem villages	No.	1219	1218	1219	1219	1219	1219
	(b) Population	000's	10500	5005	10500	10500	10500	10500

MINIMUM NEEDS PROGRAMME (MNP)  
DRAFT EIGHTH PLAN 1990-95 AND ANNUAL PLANS 1990-91 AND 1991-92

PHYSICAL TARGETS AND ACHIEVEMENTS

Code No.	Programme	Unit	7th Plan 1985-90		8th Plan 1990-95	Annual Plan 1990-91	Annual Plan (1991-92)	Annual Plan (1991-92) proposed Target
			Target	Achievement	Proposed Target	Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Rural Sanitation</i>								
	(a) Community Lartin constructed	No.	25000	7200	25000	25000	25000	7200
	(b) Villages covered	No.	37	16	37	37	37	37
	(c) Population covered	000's	155	42	155	155	155	155
2 23 2216 00	<b>Housing</b>							
	03 <i>Rural Housing</i>							
102	(i) Provision of House sites to the landless in rural Areas	No.	20440	17619	24000 (Plots)	5000 (Plots)	5000 (Plots)	4000 (Plots)
	(ii) Construction of huts/houses to Rural Workers	..	4310	3504	2500 (houses)	500 (houses)	500 (houses)	500 (houses)
2 23 2217 00	<b>Urban Development</b>							
	Environmental Improvement of Urban Slums	Nos.	1,20,000	94144	1,25,000	25000	..	7500
2 27 2236 00	<i>Nutrition</i>							
	(i) Special Nutrition Programme	Bene-ficiaries	4.5 lakhs	4.8 lakhs	301 Projects 4 lakhs	97000	97000	1.90 lakhs
	(ii) Outside ICDS (USNP)	do.	40000	40000	Nil	Nil	Nil	Nil
	(iii) Special Component Plan	Community kitchen	1425	1630	600	100	100	200
	(iv) TSP	do.	205	220	125	25	25	50
1 03456 00	<i>Civil Supplies</i>							
	(i) Construction of godowns	No.						
	(ii) Purchase of Trucks & Jeeps	..						
	(iii) Lab for Quality Control	..						
	(iv) Fair Price shops opened	..						
	(a) Rural							
	(b) Urban							

The outlay proposed under 'Civil Supplies' is for the information of consumer protection councils in all the districts.

Errata

Page No.	Printed in the document Vol.II	to be corrected as
(i) 243500(a) Col(3)	145.00	140.00
Total I Col.(8)	2989.666	29891.666
(    Total IV Col.(16)	35700.00	35250.00
(ii) Total VI Col.(3)	5570.00	5510.00
345400 Col.(5)	124.97	129.97
(iii) Total X Col.(6)	39121.00	46303.00
Grand Total Col.(3)	229922.22	229922.21
49 Govt. Polytechnics Col.(6)	468.36	468.35
81 Item(V)(b) Col.(5)	.141	164
93 Item I(1) Col.(10)	3800	8800
Item 9 Col.10	2200	1200
Item II(1) Col.10	3000	2600
Item II(2) Col.10	2600	3000
207 (iii) Other District Roads Col.(13)	1318.00	318.00
209 Sub Total B2		
Col.(10)	2700.00	4200.00
Col.(11)	475.00	775.00
Col.(12)	475.00	775.00
Col.(13)	530.00	830.00



1	2	3	4
215	B2. 1. Tourist Centres Col. 10.	20.00	70.00
	B2.2. Tourist Accomo- dation. Col. 10	70.00	80.00
217.	Sub Total (B2) Col. 10	1786.00	1796.00
	Total B. Col. 10	1786.00	1796.00
225.	Sub Total - School Education. Col. (13)	4000.00	400.00
229.	Total General Education Col. (12) Col. (13)	865.00 ..	833.00 865.00
230.	Total B2. Col., (9) Total B. Col. (9)	4650.00 4650.00	.. ..
231.	Total B2. Col. (10) Total B " Total Col. (11) " Col. (13)	.. .. .. 1.00	4650.00 4650.00 1.00 ..
234.	Item 10. Col (7)	28.84	28.94
235.	Technical Education (World Bank Aided) Col. (10) " Col. (11) " Col. (12) " Col. (13)	.. .. .. ..	3500.00 520.00 520.00 1060.00
236.	Youth Welfare Programme for Students. Col. (7)	46.61	46.81
240.	Total B. Col. (7)	..	582.65
243.	Sub Total - Other Systems of Medicine. Col. (10)	96.00	196.00
250.	Sub Total - Allopathy Education. Col. (7) " Medical Education. Col. (7)	.. ..	1854.57 2400.19

271.	Item 6 Col.(15)	120	-
275.	" Col.(18)	18	-
275.	Sub Total - Economic Development Col.(14)	400	-
	" Col.(15)	1	-
	" Col.(15)	families	-
	"v Col.(15)	Institutes	-
	" Col. 16	100	-
	Col. 16	1	-
277	Health (2) Col.(14)	2	1
279	Housing Sub Total Col.(14)	13300.00	13300
281	Construction of Boy's Hostels Col. (15)	Hostels	2
308	Roads & Bridges (3)		
	" Col. (3)	1500.00	-
	" Col. (6)	..	1500.00
309	Tourism 1. Col.(8)	25.00	15.00
310	Total Col. (6)	214.00	204.00
321	Schemes Sanctioned/Committed in 1990-91		
	(Col (5)	19880.00	10880.00
	Col.(6)	1559.00	1959.00
323	Power Development		
	B1 Col.(5)	..	300
	" Col.(6)	300	199
	" Col.(8)	149	80
	" Col.(9)	80	..
329	Tourism 3 Col.(5)	1786.00	1796.00
	" 5 Col.(5)	214.00	204.00
330	B <sub>3</sub> Sub Total Col.(7)	559.00	520.00
331	Total-Urban Development Col. (4)	..	2332.99
364	Item No.40 Col.(12)	..	700
	" 41 "	.	700
	" 42 "	..	50
	" 43 "		700
"	Sub Total - Transmission Col. (12)	..	2150
"	Total Power Col. (12)		2150

407	Total Medical and Public Health Col. (4)	2568.00	2868.00
427.	Grant Total Col.(12)	17179.69	17329.69
428	Forestry & Wild Life Col.(10)	814.00	168.00
428	Total - I Col. (10)	4362.44	3716.44
429	Energy - Power Col (10)	-	2150
429	Total	-	2150
430	Medical and Public Health Col.(2)	9050.00	9060.00
430	Grand Total Col. (10)	17825.69	19975.69
432	DWCRA Col. (8)	(c) 74*60	(c) 75+60
437	Sl.No.(3) Col. (17)	100 fami- lies	1000 families

.....

NIEPA DC



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