



GOVERNMENT OF KERALA

**NINTH FIVE YEAR PLAN 1997-2002  
AND  
ANNUAL PLAN 1997-1998**

**VOLUME II  
(ANNEXURES)**

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**STATE PLANNING BOARD  
THIRUVANANTHAPURAM**

**AUGUST 1997**

**NINTH FIVE YEAR PLAN 1997-2002  
AND  
ANNUAL PLAN 1997-1998**

**VOLUME II  
(ANNEXURES)**

**STATE PLANNING BOARD  
THIRUVANANTHAPURAM**

**AUGUST 1997**

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**NINTH PLAN (1997-2002) AND ANNUAL PLAN (1997-98) - OUTLAYS**

**GN STATEMENT**  
(118. L. 111/12)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan	Annual Plan	Annual Plan - 1996-97		Ninth Plan - 1997-2002		Annual Plan - 1997-98	
		1992-97	1995-96	Budgetted	Anticipated	Proposed	Of which	Outlay	Of which
1	2	Outlay	Actual Ex- penditure	Outlay	Expenditure	Outlay	capital content	Outlay	capital content
		3	4	5	6	7	8	9	10
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>									
101 2401 00	Crop Husbandry including Horticulture	33230.00	8969.35	9840.00	11576.91	30115.00	1100.00	5965.00	195.00
2402 00	Soil and Water Conservation	1800.00	588.29	740.00	1071.96	3200.00	25.00	210.00	--
2403 00	Animal Husbandry	4829.00	2289.43	2825.00	2844.43	14744.00	1440.00	3189.00	682.00
2404 00	Dairy Development	771.00	735.26	350.00	374.81	1600.00	150.00	311.00	20.00
2405 00	Fisheries	10500.00	3224.80	3465.00	2462.71	17608.00	4544.00	4000.00	1411.00
2407 00	Plantations								
2408 00	Food, Storage & Warehousing	20.00	80.37	25.00	--	125.00	125.00	25.00	25.00
2415 00	Agricultural Research & Education	3300.00	1200.00	1200.00	1200.00	7500.00	--	1429.00	--
2416 00	Investment in Agricultural Financial Institutions	2500.00	361.57	350.00	349.70	3500.00	3500.00	500.00	500.00
2435 00	Other Agriculture Programmes:								
	(a) Marketing & Quality Control	3750.00	822.24	1370.00	1266.72	4792.00	1200.00	998.00	510.00
	(b) Others	--	--	--	--	--	--	--	--
2425 00	Co-operation	5350.00	1709.86	1420.00	3526.74	6666.00	5150.00	1400.00	934.52
101 0000 00	<b>Total - (I)</b>	66050.00	19981.17	21585.00	24673.98	89850.00	17234.00	18027.00	4277.52

## NINTH PLAN (1997-2002) AND ANNUAL PLAN (1997-98) - OUTLAYS

**GN STATEMENT**  
(Rs. Lakhs)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan	Annual Plan	Annual Plan - 1996-97		Ninth Plan - 1997-2002		Annual Plan - 1997-98	
		1992-97	1995-96	Budgetted	Anticipated	Proposed	Of which	Outlay	Of which
1	2	3	4	5	6	7	8	9	10
		Outlay	Actual Expenditure	Outlay	Expenditure	Outlay	capital content	Outlay	capital content
<b>II. RURAL DEVELOPMENT</b>									
1 02 2501 00	Special Programme for Rural Development								
2501 01	a) Integrated Rural Development Programme (IRDP) & Allied Programmes	6390.00	1443.99	1372.50	1310.70	8705.00	120.00	1540.00	20.00
	b) Training of Rural Youths for Self-Employment (TRYSEM)	300.00	30.80	87.50	79.32	80.00	--	30.00	--
	c) Development of Women and Children in Rural Areas (DWCRA)	75.00	27.06	72.00	111.03	600.00	--	100.00	--
	d) Supply of Improved Tool kits to Rural Poor								
	e) Wasteland Development Programme								
1 02 2505 00	<b>Rural Wage - Employment Programme</b>								
2505 01	a) Jawahar Rozgar Yojana (JRY) including IAY and Million Well Scheme	9875.00	1838.69	2054.50	1679.17	9224.00	--	1926.00	--
2505 60	b) Employment Assurance Scheme (EAS)	--	238.28	262.50	410.23	4750.00	--	900.00	--
	c) Other Employment Programmes								
	<b>Area Development Programmes</b>								
	a) Drought Prone Area Programme (DPAP)								
	b) Desert Development Programme (DDP)								
1 02 2506 00	<b>Land Reforms</b>	362.00	231.13	100.00	85.00	420.00	--	100.00	--
2515 00	<b>Other Rural Development Programmes</b>								
	a) Community Development and Panchayats	13395.00	3813.45	14690.00	14970.00	3411.00	991.00	660.00	345.00
	b) Integrated and Sustainable Development of Attappady	--	166.05	480.00	480.00	12100.00	--	3900.00	--
<b>1 02 0000 00</b>	<b>Total - II</b>	<b>30397.00</b>	<b>7789.45</b>	<b>19119.00</b>	<b>19125.45</b>	<b>30290.00</b>	<b>1111.00</b>	<b>9156.00</b>	<b>365.00</b>

**NINTH PLAN (1997-2002) AND ANNUAL PLAN (1997-98) - OUTLAYS**

**GN STATEMENT**  
(Rs. Lakhs)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan	Annual Plan	Annual Plan - 1996-97		Ninth Plan - 1997-2002		Annual Plan - 1997-98	
		1992-97	1995-96	Budgetted	Anticipated	Proposed	Of which	Outlay	Of which
1	2	Outlay	Actual Ex- penditure	Outlay	Expenditure	Outlay	capital content	Outlay	capital content
3	4	5	6	7	8	9	10		
1 03 0000 00	<b>III. SPECIAL AREA PROGRAMMES</b>	250.00	50.25	50.00	50.00	4700.00	--	--	--
1 04 0000 00	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>								
1 04 2701 00	Major and Medium Irrigation	37500.00	14655.70	13000.01	13911.57	65000.00	62200.00	14810.00	14650.00
2702 00	Minor Irrigation	13000.00	3868.00	4535.00	4675.90	25000.00	13950.00	4655.00	3200.00
2705 00	Command Area Development	6000.00	1138.67	1200.00	1200.0	4000.00	--	1200.00	--
2711 00	Flood Control (incl. anti-sea erosion, etc.)	3200.00	902.02	1720.00	1436.13	3800.00	2800.00	1050.00	800.00
	Coastal zone Management	3300.00	1752.98	1830.00	1738.87	5000.00	3500.00	1500.00	1150.00
1 04 0000 00	<b>Total - (IV)</b>	63000.00	22317.37	22285.01	22962.47	102800.00	82450.00	23215.00	19800.00
1 05 0000 00	<b>V. ENERGY</b>								
1 05 2801 00	Power	128120.00	33933.04	54905.00	44970.85	253100.00	251870.00	60168.00	59623.00
2810 00	Non-conventional Sources of Energy	1880.00	1315.00	1870.00	890.55	14000.00	13900.00	2532.00	2512.00
1 02 2501 04	Integrated Rural Energy Programme (IREP)								
1 05 0000 00	<b>Total - (V)</b>	130000.00	35248.04	56775.00	45861.40	267100.00	265770.00	62700.00	62135.00
1 06 0000 00	<b>VI. INDUSTRY &amp; MINERALS</b>								
1 06 2851 00	Village & Small Industries	30400.00	9284.32	12225.00	12755.00	50900.00	22701.00	7133.00	3007.50
2852 00	Industries (other than V & SI)	50000.00	10700.69	14530.00	14397.00	60686.00	27600.00	13800.00	7300.00
2853 02	Mining	600.00	51.64	400.00	111.68	1000.00	590.00	200.00	195.00
1 06 0000 00	<b>Total (VI)</b>	81000.00	20036.65	27155.00	27263.68	112586.00	50891.00	21133.00	10502.50
1 07 0000 00	<b>VII. TRANSPORT</b>								
1 07 3051 00	Ports and Light Houses	2485.00	627.65	700.00	516.25	3000.00	2740.00	500.00	486.00
3052 00	Shipping	--	--	--	--	--	--	--	--
3053 00	Civil Aviation	--	--	--	--	--	--	--	--
3054 00	Roads and Bridges	35900.00	12542.46	14460.00	15470.50	45000.00	43425.00	9000.00	8822.00

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## NINTH PLAN (1997-2002) AND ANNUAL PLAN (1997-98) - OUTLAYS

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Code No.	Major Heads/Minor Heads of Development	Eighth Plan	Annual Plan	Annual Plan - 1996-97		Ninth Plan - 1997-2002		Annual Plan - 1997-98	
		1992-97 Outlay	1995-96 Actual Ex- penditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content	Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10
3055 00	Road Transport	3665.00	976.86	800.00	105.98	4000.00	3847.00	900.00	864.00
3056 00	Inland Water Transport	1250.00	250.98	325.00	274.74	3000.00	3000.00	400.00	400.00
3075 00	Other Transport Services	--	100.00	500.00	500.00	1900.00	1900.00	800.00	800.00
1 07 0000 00	<b>Total - (VII)</b>	43300.00	14497.95	16785.00	16867.47	56900.00	54912.00	11600.00	11372.00
1 08 0000 00	<b>VIII. COMMUNICATIONS</b>	--	--	--	--	--	--	--	--
1 09 0000 00	<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>								
1 09 3425 00	Scientific Research (incl.S & T)	2923.00	965.38	1400.00	1336.56	7500.00	3477.00	1400.00	495.00
3435 00	Ecology & Environment								
1 09 0000 00	<b>Total (IX)</b>	2923.00	965.38	1400.00	1336.56	7500.00	3477.00	1400.00	495.00
1 10 0000 00	<b>X. GENERAL ECONOMIC SERVICES</b>								
1 10 3451 00	Secretariat Economic Services	591.00	234.60	480.00	381.33	2377.00	--	830.50	--
3452 00	Tourism	2922.00	1407.08	2800.01	2839.76	14000.00	11250.00	3500.00	3123.00
3454 00	Surveys & Statistics	867.00	3.63	333.00	148.54	1585.00	--	417.00	--
3456 00	Civil Supplies	50.00	50.15	75.00	75.00	303.00	--	100.00	50.00
3475 00	Other General Economic Services:								
	(1) Dist. Plg./Dist. Councils	--	--	--	--	--	--	--	--
	(2) Weights & Measures	52.00	102.19	48.00	45.74	235.00	--	60.00	10.00
	(3) Others	--	--	--	--	--	--	--	--
1 10 0000 00	<b>Total - (X)</b>	4482.00	1797.65	3736.01	3490.37	18500.00	11250.00	4907.50	3183.00

**NINTH PLAN (1997-2002) AND ANNUAL PLAN (1997-98) - OUTLAYS**

**GN STATEMENT**  
(Rs. Lakhs)

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		1992-97 Outlay	1995-96 Actual Ex- penditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content	Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10
<b>XI. SOCIAL SERVICES</b>									
2 00 0000 00	<b>EDUCATION</b>								
2 21 2202 00	General Education	8225.00	4292.37	6692.18	6829.18	31038.00	7075.00	4214.00	310.00
2203 00	Technical Education	9400.00	2458.51	3429.52	2883.48	17500.00	5860.00	3900.00	1178.00
2204 00	Sports & Youth Services	1300.00	364.23	581.00	543.69	4000.00	155.00	806.00	25.00
2205 00	Art & Culture	1300.00	336.22	455.01	448.27	5800.00	525.00	918.00	80.00
2 21 0000 00	Sub-Total (Education)	20225.00	7451.33	11157.71	10704.62	58338.00	13615.00	9838.00	1593.00
2 22 2210 00	Medical & Public Health	12000.00	4694.76	6126.26	5002.80	30940.00	8116.00	6096.00	1823.00
2 23 2215 00	Water Supply & Sanitation	41066.00	10865.73	10542.00	8085.79	103200.00	64655.00	14200.00	8571.00
2 23 2216 00	Housing (incl. Police Housing)	14865.00	3566.45	3335.00	3109.01	10048.00	9880.00	4398.00	4355.00
2 23 2217 00	Urban Development (incl. State Capital Projects)	10400.00	1497.21	8983.00	9133.00	12038.00	3150.00	2712.50	560.00
2 24 2220 00	Information & Publicity	700.00	254.40	340.00	321.35	1500.00	--	300.00	--
2 25 2225 00	Welfare of SCs, STs & OBCs	5300.00	1989.19	3060.00	2930.58	64090.00	19585.00	12150.00	2831.00
2 26 2230 00	Labour & Employment	1550.00	385.07	600.01	428.77	3000.00	1127.00	747.00	201.00
	(1) Labour & Labour Welfare								
	(2) Special Employment Programmes								
2 27 2235 00	Social Welfare including Women and Child Development	600.00	398.67	395.00	378.60	2710.00	--	455.00	--
2 27 2236 00	Nutrition	1012.00	441.84	948.00	784.83	510.00	--	75.00	--
2 00 0000 00	<b>Total - (XI)</b>	107718.00	31544.65	45486.98	40879.35	286374.00	120128.00	50971.50	19934.00

## NINTH PLAN (1997-2002) AND ANNUAL PLAN (1997-98) - OUTLAYS

GN STATEMENT  
(Rs. Lakhs)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan	Annual Plan	Annual Plan - 1996-97		Ninth Plan - 1997-2002		Annual Plan - 1997-98	
		1992-97 Outlay	1995-96 Actual Ex- penditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content	Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10
3055 00	Road Transport	3665.00	976.86	800.00	105.98	4000.00	3847.00	900.00	864.00
3056 00	Inland Water Transport	1250.00	250.98	325.00	274.74	3000.00	3000.00	400.00	400.00
3075 00	Other Transport Services	--	100.00	500.00	500.00	1900.00	1900.00	800.00	800.00
1 07 0000 00	<b>Total - (VII)</b>	43300.00	14497.95	16785.00	16867.47	56900.00	54912.00	11600.00	11372.00
1 08 0000 00	<b>VIII. COMMUNICATIONS</b>	--	--	--	--	--	--	--	--
1 09 0000 00	<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>								
1 09 3425 00	Scientific Research (incl.S & T)	2923.00	965.38	1400.00	1336.56	7500.00	3477.00	1400.00	495.00
3435 00	Ecology & Environment								
1 09 0000 00	<b>Total (IX)</b>	2923.00	965.38	1400.00	1336.56	7500.00	3477.00	1400.00	495.00
1 10 0000 00	<b>X. GENERAL ECONOMIC SERVICES</b>								
1 10 3451 00	Secretariat Economic Services	591.00	234.60	480.00	381.33	2377.00	--	830.50	--
3452 00	Tourism	2922.00	1407.08	2800.01	2839.76	14000.00	11250.00	3500.00	3123.00
3454 00	Surveys & Statistics	867.00	3.63	333.00	148.54	1585.00	--	417.00	--
3456 00	Civil Supplies	50.00	50.15	75.00	75.00	303.00	--	100.00	50.00
3475 00	Other General Economic Services:								
	(1) Dist. Plg./Dist. Councils	--	--	--	--	--	--	--	--
	(2) Weights & Measures	52.00	102.19	48.00	45.74	235.00	--	60.00	10.00
	(3) Others	--	--	--	--	--	--	--	--
1 10 0000 00	<b>Total - (X)</b>	4482.00	1797.65	3736.01	3490.37	18500.00	11250.00	4907.50	3183.00

## NINTH PLAN (1997-2002) AND ANNUAL PLAN (1997-98) - OUTLAYS

GN STATEMENT  
(Rs. Lakhs)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan	Annual Plan	Annual Plan - 1996-97		Ninth Plan - 1997-2002		Annual Plan - 1997-98	
		1992-97 Outlay	1995-96 Actual Ex- penditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content	Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10
<b>XI. SOCIAL SERVICES</b>									
2 00 0000 00	<b>EDUCATION</b>								
2 21 2202 00	General Education	8225.00	4292.37	6692.18	6829.18	31038.00	7075.00	4214.00	310.00
2203 00	Technical Education	9400.00	2458.51	3429.52	2883.48	17500.00	5860.00	3900.00	1178.00
2204 00	Sports & Youth Services	1300.00	364.23	581.00	543.69	4000.00	155.00	806.00	25.00
2205 00	Art & Culture	1300.00	336.22	455.01	448.27	5800.00	525.00	918.00	80.00
2 21 0000 00	Sub-Total (Education)	20225.00	7451.33	11157.71	10704.62	58338.00	13615.00	9838.00	1593.00
2 22 2210 00	Medical & Public Health	12000.00	4694.76	6126.26	5002.80	30940.00	8116.00	6096.00	1823.00
2 23 2215 00	Water Supply & Sanitation	41066.00	10865.73	10542.00	8085.79	103200.00	64655.00	14200.00	8571.00
2 23 2216 00	Housing (incl. Police Housing)	14865.00	3566.45	3335.00	3109.01	10048.00	9880.00	4398.00	4355.00
2 23 2217 00	Urban Development (incl. State Capital Projects)	10400.00	1497.21	8983.00	9133.00	12038.00	3150.00	2712.50	560.00
2 24 2220 00	Information & Publicity	700.00	254.40	340.00	321.35	1500.00	--	300.00	--
2 25 2225 00	Welfare of SCs, STs & OBCs	5300.00	1989.19	3060.00	2930.58	64090.00	19585.00	12150.00	2831.00
2 26 2230 00	Labour & Employment	1550.00	385.07	600.01	428.77	3000.00	1127.00	747.00	201.00
	(1) Labour & Labour Welfare								
	(2) Special Employment Programmes								
2 27 2235 00	Social Welfare including Women and Child Development	600.00	398.67	395.00	378.60	2710.00	--	455.00	--
2 27 2236 00	Nutrition	1012.00	441.84	948.00	784.83	510.00	--	75.00	--
2 00 0000 00	<b>Total - (XI)</b>	107718.00	31544.65	45486.98	40879.35	286374.00	120128.00	50971.50	19934.00

## NINTH PLAN (1997-2002) AND ANNUAL PLAN (1997-98) - OUTLAYS

GN STATEMENT  
(Rs. Lakhs)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan	Annual Plan	Annual Plan - 1996-97		Ninth Plan - 1997-2002		Annual Plan - 1997-98	
		1992-97	1995-96	Budgetted	Anticipated	Proposed	Of which	Outlay	Of which
		Outlay	Actual Expenditure	Outlay	Expenditure	Outlay	capital content		capital content
1	2	3	4	5	6	7	8	9	10
3 00 0000 00	<b>XII. GENERAL SERVICES</b>								
3 42 2056 00	Jails								
2058 00	Stationery & Printing	205.00	46.15	168.00	135.33	800.00	239.00	140.00	25.00
2059 00	Public Works	7600.00	2044.58	2720.00	2513.77	9500.00	9500.00	4650.00	4650.00
2070 00	Other Administrative Services:								
	(1) Training	--	--	--	--	--	--	--	--
	(2) Others	--	--	--	--	--	--	--	--
3 00 0000 00	<b>Total - (XII)</b>	7805.00	2090.73	2888.00	2649.10	10300.00	9739.00	4790.00	4675.00
1 01 2406 00	<b>XIII. FORESTRY &amp; WILD LIFE</b>	9075.00	2825.93	2735.00	2595.77	14100.00	3500.00	2700.00	421.00
	<b>Total</b>	546000.00	159145.22	220000.00	207755.60	1010000.00	620462.00	210600.00	137160.02
	<b>Grand in aid to local bodies</b>					<b>600000.00*</b>		<b>74900.00*</b>	
9 99 9999 99	<b>GRAND TOTAL</b>	<b>546000.00</b>	<b>159145.22</b>	<b>220000.00</b>	<b>207755.60</b>	<b>1610000.00</b>	<b>620462.00</b>	<b>285500.00</b>	<b>137160.02</b>

\* Includes pooled fund for SCP/TSP of Rs.23300 lakhs for 1997-98 and Rs.122000 lakhs for the Ninth Plan



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>10100001</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>						
<b>101240100</b>	<b>CROP HUSBANDRY</b>						
	<b>A. Support Systems</b>						
1.	Grass Root Level Support Systems for Agriculture Development at the Panchayat Level	300.00	300.00	--	195.33	195.33	--
2.	Restructuring the Agriculture Department at State and District Level	--	--	--	--	--	--
3.	Planting Material Programme for Field Crops	500.00	--	500.00	375.62	--	375.62
4.	Agricultural Farms	525.00	525.00	--	340.45	340.45	--
5.	Integrated Nutrient Management System	345.00	80.00	265.00	319.99	88.51	231.48
6.	Intergrated Pest Management System	1000.00	--	1000.00	489.66	--	489.66
	<b>Sub Total (A)</b>	<b>2670.00</b>	<b>905.00</b>	<b>1765.00</b>	<b>1721.05</b>	<b>624.29</b>	<b>1096.76</b>
	<b>B. Crop Development</b>						
	<i>i. Food Crops</i>						
	(a) <u>Rice</u>						
7.	Sustainable Development of Rice Based Farming System Through Group Action	4040.00	3040.00	1000.00	3977.83	3144.02	833.81
8.	Integrated Cereal Development Project (SS 25%)	210.00	210.00	--	109.16	109.16	--
	(b) <u>Pulses</u>						
9.	Pulses Development	225.00	25.00	200.00	185.87	22.09	163.78
	(c) <u>Tuber Crops</u>						
10.	Development of Tuber Crops	100.00	--	100.00	51.33	--	51.33
	<b>Sub Total (B i)</b>	<b>4575.00</b>	<b>3275.00</b>	<b>1300.00</b>	<b>4324.19</b>	<b>3275.27</b>	<b>1048.92</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
1.	Grass Root Level Support Systems for Agriculture Development at the Panchayat Level	46.84	46.84	--	50.00	50.00	--	49.94	49.94	--
2.	Restructuring the Agriculture Department at State and District Level	--	--	--	--	--	--	--	--	--
3.	Planting Material Programme for Field Crops	73.70	--	73.70	75.00	--	75.00	75.00	--	75.00
4.	Agricultural Farms	116.42	116.42	--	100.00	100.00	--	100.23	100.23	--
5.	Integrated Nutrient Management System	62.84	31.18	31.66	73.00	43.00	30.00	61.27	31.27	30.00
6.	Intergrated Pest Management System	16.05	--	16.05	25.00	--	25.00	15.00	--	15.00
<b>Sub Total (A)</b>		<b>315.85</b>	<b>194.44</b>	<b>121.41</b>	<b>323.00</b>	<b>193.00</b>	<b>130.00</b>	<b>301.44</b>	<b>181.44</b>	<b>120.00</b>
<b>B. Crop Development</b>										
<i>i. Food Crops</i>										
<i>(a) Rice</i>										
7.	Sustainable Development of Rice Based Farming System Through Group Action	4238.58	3488.62	749.96	2450.00	1600.00	850.00	4150.00	1600.00	2550.00
8.	Integrated Cereal Development Project (SS 25%)	17.56	17.56	--	25.00	25.00	--	35.88	35.88	--
<i>(b) Pulses</i>										
9.	Pulses Development	40.29	7.67	32.62	60.00	10.00	50.00	57.44	7.44	50.00
<i>(c) Tuber Crops</i>										
10.	Development of Tuber Crops	9.01	--	9.01	--	--	--	--	--	--
<b>Sub Total (B i)</b>		<b>4305.44</b>	<b>3513.85</b>	<b>791.59</b>	<b>2535.00</b>	<b>1635.00</b>	<b>900.00</b>	<b>4243.32</b>	<b>1643.32</b>	<b>2600.00</b>

N

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
1.	Grass Root Level Support Systems for Agriculture Development at the Panchayat Level	--	--	--	300.00	300.00	--	100.00	100.00	--
2.	Restructuring the Agriculture Department at State and District Level	--	--	--	500.00	--	500.00	--	--	--
3.	Planting Material Programme for Field Crops	--	--	--	450.00	450.00	--	--	--	--
4.	Agricultural Farms	--	--	--	525.00	525.00	--	100.00	100.00	--
5.	Integrated Nutrient Management System	--	--	--	280.00	280.00	--	25.00	25.00	--
6.	Integrated Pest Management System	--	--	--	250.00	250.00	--	--	--	--
<b>Sub Total (A)</b>		<b>1872.90</b>	<b>777.08</b>	<b>1095.82</b>	<b>2305.00</b>	<b>1805.00</b>	<b>500.00</b>	<b>225.00</b>	<b>225.00</b>	<b>--</b>
<b>B. Crop Development</b>										
<i>i. Food Crops</i>										
<i>(a) Rice</i>										
7.	Sustainable Development of Rice Based Farming System Through Group Action	--	--	--	3950.00	3950.00	--	--	--	--
8.	Integrated Cereal Development Project (SS 25%)	--	--	--	100.00	100.00	--	--	--	--
<i>(b) Pulses</i>										
9.	Pulses Development	--	--	--	50.00	50.00	--	--	--	--
<i>(c) Tuber Crops</i>										
10.	Development of Tuber Crops	--	--	--	--	--	--	--	--	--
<b>Sub Total (B i)</b>		<b>9342.84</b>	<b>6325.11</b>	<b>3017.73</b>	<b>4100.00</b>	<b>4100.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
1.	Grass Root Level Support Systems for Agriculture Development at the Panchayat Level	--	--	--	--	--	--
2.	Restructuring the Agriculture Department at State and District level	100.00	--	100.00	--	--	--
3.	Planting Material Programme for Field Crops	150.00	150.00	--	--	--	--
4.	Agricultural Farms	200.00	200.00	--	25.00	25.00	--
5.	Integrated Nutrient Management System	180.00	180.00	--	10.00	10.00	--
6.	Intergrated Pest Management System	200.00	200.00	--	--	--	--
<b>Sub Total (A)</b>		<b>830.00</b>	<b>730.00</b>	<b>100.00</b>	<b>35.00</b>	<b>35.00</b>	<b>--</b>
<b>B. Crop Development</b>							
<i>i. Food Crops</i>							
<i>(a) Rice</i>							
7.	Sustainable Development of Rice Based Farming System Through Group Action	500.00	500.00	--	--	--	--
8.	Integrated Cereal Development Project (SS 25%)	50.00	50.00	--	--	--	--
<i>(b) Pulses</i>							
9.	Pulses Development	10.00	10.00	--	--	--	--
<i>(c) Tuber Crops</i>							
10.	Development of Tuber Crops	--	--	--	--	--	--
<b>Sub Total (B i)</b>		<b>560.00</b>	<b>560.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>ii. Commercial Crops</b>							
<b>(a) Coconut</b>							
11.	Coconut Development	2450.00	650.00	1800.00	2775.40	488.23	2287.17
12.	Production of TXD Seedlings (SS 50%)	40.00	40.00	--	43.46	43.46	--
<b>(b) Oil Seeds</b>							
13.	Oil Seeds Production Programme (SS 25%)	50.00	--	50.00	62.91	--	62.91
<b>(c) Spices</b>							
14.	Development of Spices	785.00	--	785.00	494.42	--	494.42
15.	Technology Mission on Pepper	--	--	--	--	--	--
<b>(d) Cashew</b>							
16.	Cashew Development	50.00	--	50.00	131.77	--	131.77
<b>(e) Location Specific Crops</b>							
17.	Development of Location Specific Crops	500.00	--	500.00	194.56	--	194.56
<b>(f) Vegetables</b>							
18.	Vegetable Promotion Programme	400.00	--	400.00	285.89	--	285.89
<b>(g) Fruits</b>							
19.	Development of Fruits	200.00	--	200.00	78.21	--	78.21
20.	Horticultural Therapy	--	--	--	--	--	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<i>ii. Commercial Crops</i>										
<i>(a) Coconut</i>										
11.	Coconut Development	1178.53	130.74	1047.79	2830.00	80.00	2750.00	2857.80	107.80	2750.00
12.	Production of TXD Seedlings (SS 50%)	14.57	14.57	--	15.00	15.00	--	16.65	16.65	--
<i>(b) Oil Seeds</i>										
13.	Oil Seeds Production Programme (SS 25%)	23.19	--	23.19	45.00	--	45.00	37.38	--	37.38
<i>(c) Spices</i>										
14.	Development of Spices	96.40	--	96.40	1.00	--	1.00	10.67	--	10.67
15.	Technology Mission on Pepper	--	--	--	--	--	--	--	--	--
<i>(d) Cashew</i>										
16.	Cashew Development	89.78	--	89.78	60.00	--	60.00	60.00	--	60.00
<i>(e) Location Specific Crops</i>										
17.	Development of Location Specific Crops	65.49	--	65.49	9.00	--	9.00	9.00	--	9.00
<i>(f) Vegetables</i>										
18.	Vegetable Promotion Programme	45.25	--	45.25	100.00	--	100.00	125.00	--	125.00
19.	Development of Fruits	20.99	--	20.99	25.00	--	25.00	30.00	--	30.00
20.	Horticultural Therapy	--	--	--	--	--	--	--	--	--

**Annexure - I (Contd...)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>ii. Commercial Crops</b>										
<b>(a) Coconut</b>										
11.	Coconut Development	--	--	--	1700.00	1700.00	--	--	--	--
12.	Production of TXD Seedlings (SS 50%)	--	--	--	100.00	100.00	--	--	--	--
<b>(b) Oil Seeds</b>										
13.	Oil Seeds Production Programme (SS 25%)	--	--	--	300.00	300.00	--	--	--	--
<b>(c) Spices</b>										
14.	Development of Spices	--	--	--	--	--	--	--	--	--
15.	Technology Mission on Pepper	--	--	--	2550.00	--	2550.00	--	--	--
<b>(d) Cashew</b>										
16.	Cashew Development	--	--	--	140.00	140.00	--	--	--	--
<b>(e) Location Specific Crops</b>										
17.	Development of Location Specific Crops	--	--	--	--	--	--	--	--	--
<b>(f) Vegetables</b>										
18.	Vegetable Promotion Programme	--	--	--	1140.00	1140.00	--	--	--	--
19.	Development of Fruits	--	--	--	--	--	--	--	--	--
20.	Horticultural Therapy	--	--	--	50.00	--	50.00	--	--	--

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>ii.</b>	<b>Commercial Crops</b>						
(a)	<u>Coconut</u>						
11.	Coconut Development	100.00	100.00	--	--	--	--
12.	Production of TXD Seedlings (SS 50%)	20.00	20.00	--	--	--	--
(b)	<u>Oil Seeds</u>						
13.	Oil Seeds Production Programme (SS 25%)	50.00	50.00	--	--	--	--
(c)	<u>Spices</u>						
14.	Development of Spices	--	--	--	--	--	--
15.	Technology Mission on Pepper	1000.00	--	1000.00	--	--	--
(d)	<u>Cashew</u>						
16.	Cashew Development	60.00	60.00	--	--	--	--
(e)	<u>Location Specific Crops</u>						
17.	Development of Location Specific Crops	--	--	--	--	--	--
(f)	<u>Vegetables</u>						
18.	Vegetable Promotion Programme	440.00	440.00	--	--	--	--
19.	Development of Fruits	--	--	--	--	--	--
20.	Horticultural Therapy	10.00	--	10.00	--	--	--



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
21.	Development of Floriculture in Selected Locations	--	--	--	30.00	--	30.00
22.	Tissue Culture for Horticulture Development	--	--	--	--	--	--
23.	Promotion of Hi-Tech Innovative Agriculture	--	--	--	--	--	--
<b>Sub Total (B ii)</b>		<b>4475.00</b>	<b>690.00</b>	<b>3785.00</b>	<b>4096.62</b>	<b>531.69</b>	<b>3564.93</b>
<b>C.</b>	<b>Services</b>						
24.	Farm Information and Communication	175.00	175.00	--	99.37	99.37	--
25.	Small Farm Mechanisation and Agricultural Engineering Services	100.00	100.00	--	410.25	65.55	344.70
26.	Training Support to Field Functionaries of Department and Panchayat	25.00	25.00	--	30.79	30.79	--
27.	Farmers Training	--	--	--	--	--	--
28.	Public Participation in Agricultural Production Programme	100.00	100.00	--	95.72	95.72	--
29.	Crop Insurance	250.00	250.00	--	250.00	250.00	--
30.	Contingency Plan to Meet Natural Calamities	--	--	--	1561.27	--	1561.27
<b>SubTotal (C)</b>		<b>650.00</b>	<b>650.00</b>	<b>--</b>	<b>2447.40</b>	<b>541.43</b>	<b>1905.97</b>
<b>D.</b>	<b>Other Programmes</b>						
31.	OPEC Assisted Project for Rainfed Farming	1000.00	--	1000.00	178.99	--	178.99
32.	Kerala Horticulture Development Project (EEC aided)	6000.00	--	6000.00	2863.90	--	2863.90
33.	Agri. Business Consortium	--	--	--	50.00	--	50.00
34.	Kerala State Horticulture Products Development Corporation	150.00	--	150.00	19.99	--	19.99
35.	Agri. Horti Societies	10.00	10.00	--	2.35	2.35	--
36.	EEC Aided Coconut Rehabilitation Project	5000.00	--	5000.00	0.14	--	0.14

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
21.	Development of Floriculture in Selected Locations	25.56	--	25.56	50.00	--	50.00	50.00	--	50.00
22.	Tissue Culture for Horticulture Development	--	--	--	--	--	--	--	--	--
23.	Promotion of Hi-Tech Innovative Agriculture	--	--	--	--	--	--	--	--	--
<b>Sub Total (B ii)</b>		<b>1559.76</b>	<b>145.31</b>	<b>1414.45</b>	<b>3135.00</b>	<b>95.00</b>	<b>3040.00</b>	<b>3196.50</b>	<b>124.45</b>	<b>3072.05</b>
<b>C. Services</b>										
24.	Farm Information and Communication	57.63	57.63	--	50.00	50.00	--	50.59	50.59	--
25.	Small Farm Mechanisation and Agricultural Engineering Services	146.77	25.98	120.79	255.00	30.00	225.00	255.00	30.00	225.00
26.	Training Support to Field Functionaries of Department and Panchayat	22.76	22.76	--	50.00	50.00	--	46.19	46.19	--
27.	Farmers Training	--	--	--	--	--	--	--	--	--
28.	Public Participation in Agricultural Production and Programme	59.01	59.01	--	40.00	40.00	--	39.88	39.88	--
29.	Crop Insurance	100.00	100.00	--	150.00	150.00	--	150.00	150.00	--
30.	Contingency Plan to Meet Natural Calamities	51.38	--	51.38	50.00	--	50.00	40.28	--	40.28
<b>SubTotal (C)</b>		<b>437.55</b>	<b>265.38</b>	<b>172.17</b>	<b>595.00</b>	<b>320.00</b>	<b>275.00</b>	<b>581.94</b>	<b>316.66</b>	<b>265.28</b>
<b>D. Other Programmes</b>										
31.	OPEC Assisted Project for Rainfed Farming	155.83	--	155.83	550.00	--	550.00	544.28	--	544.28
32.	Kerala Horticulture Project (EEC aided)	999.99	--	999.99	900.00	--	900.00	900.00	--	900.00
33.	Agri. Business Consortium	50.00	--	50.00	1.00	--	1.00	1.00	--	1.00
34.	Kerala State Horticulture Products Development Corporation	--	--	--	--	--	--	--	--	--
35.	Agri. Horti Societies	--	--	--	--	--	--	--	--	--
36.	EEC Aided Coconut Rehabilitation Project	--	--	--	--	--	--	--	--	--

**Annexure - I (Contd...)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
		(at 1991-92 prices)								
21.	Development of Floriculture in Selected Locations	--	--	--	1350.00	1350.00	--	--	--	--
22.	Tissue Culture for Horticulture Development	--	--	--	150.00	--	150.00	--	--	--
23.	Promotion of Hi-Tech Innovative Agriculture	--	--	--	2000.00	--	2000.00	--	--	--
	<b>Sub Total (B ii)</b>	<b>6527.78</b>	<b>635.06</b>	<b>5892.72</b>	<b>9480.00</b>	<b>4730.00</b>	<b>4750.00</b>	--	--	--
	<b>C. Services</b>									
24.	Farm Information and Communication	--	--	--	570.00	570.00	--	50.00	50.00	--
25.	Small Farm Mechanisation and Agricultural Engineering Services	--	--	--	1650.00	1650.00	--	25.00	25.00	--
26.	Training Support to Field Functionaries of Department and Panchayat	--	--	--	200.00	200.00	--	--	--	--
27.	Farmers Training	--	--	--	500.00	--	500.00	--	--	--
28.	Public Participation in Agricultural Production Programme	--	--	--	160.00	160.00	--	--	--	--
29.	Crop Insurance	--	--	--	2000.00	2000.00	--	--	--	--
30.	Contingency Plan to Meet Natural Calamities	--	--	--	500.00	500.00	--	--	--	--
	<b>Sub Total (C)</b>	<b>2595.45</b>	<b>839.72</b>	<b>1755.73</b>	<b>5580.00</b>	<b>5080.00</b>	<b>500.00</b>	<b>75.00</b>	<b>75.00</b>	--
	<b>D. Services</b>									
31.	OPEC Assisted Project for Rainfed Farming	--	--	--	500.00	500.00	--	--	--	--
32.	Kerala Horticulture Development Project (EEC aided)--	--	--	--	7000.00	7000.00	--	--	--	--
33.	Agri. Business Consortium	--	--	--	500.00	500.00	--	500.00	500.00	--
34.	Kerala State Horticulture Products Development Corporation	--	--	--	300.00	300.00	--	300.00	300.00	--
35.	Agri. Horti Societies	--	--	--	--	--	--	--	--	--
36.	EEC Aided Coconut Rehabilitation Project	--	--	--	--	--	--	--	--	--

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
21.	Development of Floriculture in Selected Locations	160.00	160.00	--	--	--	--
22.	Tissue Culture for Horticulture Development	75.00	--	75.00	--	--	--
23.	Promotion of Hi-Tech Innovative Agriculture	200.00	--	200.00	--	--	--
<b>Sub Total (B ii)</b>		<b>2115.00</b>	<b>830.00</b>	<b>1285.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>C. Services</b>							
24.	Farm Information and Communication	150.00	150.00	--	10.00	10.00	--
25.	Small Farm Mechanisation and Agricultural Engineering Services	350.00	350.00	--	--	--	--
26.	Training Support to Field Functionaries of Department and Panchayat	50.00	50.00	--	--	--	--
27.	Farmers Training	50.00	--	50.00	--	--	--
28.	Public Participation in Agricultural Production Programme	75.00	75.00	--	--	--	--
29.	Crop Insurance	200.00	200.00	--	--	--	--
30.	Contingency Plan to Meet Natural Calamities	100.00	100.00	--	--	--	--
<b>Sub Total (C)</b>		<b>975.00</b>	<b>925.00</b>	<b>50.00</b>	<b>10.00</b>	<b>10.00</b>	<b>--</b>
<b>D. Other Programmes</b>							
31.	OPEC Assisted Project for Rainfed Farming	300.00	300.00	--	--	--	--
32.	Kerala Horticulture Development Project (EEC aided)	1000.00	1000.00	--	--	--	--
33.	Agri. Business Consortium	50.00	50.00	--	50.00	50.00	--
34.	Kerala State Horticulture Products Development Corporation	100.00	100.00	--	100.00	100.00	--
35.	Agri. Horti Societies	--	--	--	--	--	--
36.	EEC Aided Coconut Rehabilitation Project	--	--	--	--	--	--

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
37.	Kerala Land Development Corporation	25.00	25.00	--	28.56	28.56	--
38.	Sugarcane Development Programme (SS 25%)	--	--	--	--	--	--
39.	Contractual Research, Adaptive Trail and Front Line Demonstration	--	--	--	--	--	--
40.	Women Development Programme	--	--	--	--	--	--
41.	Plantation Sector Monitoring	--	--	--	--	--	--
42.	Special Component Plan	2700.00	2700.00	--	1875.69	1875.69	--
43.	Tribal Sub Plan	400.00	400.00	--	240.96	240.96	--
44.	Promotion of Approved Nurseries	500.00	--	500.00	150.52	--	150.52
45.	Irrigation Through the Use of Sprinklers	75.00	75.00	--	1.55	1.55	--
46.	Attracting Youth for Commercial Agriculture	--	--	--	1495.75	--	1495.75
47.	Subsidy for Meeting the Electricity Charges for the Cultivation of Paddy	--	--	--	--	--	--
48.	Creation of Employment Opportunities for Agricultural Labourers During Lean Season	5000.00	5000.00	--	23.10	23.10	--
49.	Other Schemes Discontinued	--	--	--	625.11	625.11	--
<b>Sub Total (D)</b>		<b>20860.00</b>	<b>8210.00</b>	<b>12650.00</b>	<b>7556.61</b>	<b>2797.32</b>	<b>4759.29</b>
<b>Total (Crop Husbandry)</b>		<b>33230.00</b>	<b>13730.00</b>	<b>19500.00</b>	<b>20145.87</b>	<b>7770.00</b>	<b>12375.87</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
21.	Development of Floriculture in Selected Locations	160.00	160.00	--	--	--	--
22.	Tissue Culture for Horticulture Development	75.00	--	75.00	--	--	--
23.	Promotion of Hi-Tech Innovative Agriculture	200.00	--	200.00	--	--	--
<b>Sub Total (B ii)</b>		<b>2115.00</b>	<b>830.00</b>	<b>1285.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>C. Services</b>							
24.	Farm Information and Communication	150.00	150.00	--	10.00	10.00	--
25.	Small Farm Mechanisation and Agricultural Engineering Services	350.00	350.00	--	--	--	--
26.	Training Support to Field Functionaries of Department and Panchayat	50.00	50.00	--	--	--	--
27.	Farmers Training	50.00	--	50.00	--	--	--
28.	Public Participation in Agricultural Production Programme	75.00	75.00	--	--	--	--
29.	Crop Insurance	200.00	200.00	--	--	--	--
30.	Contingency Plan to Meet Natural Calamities	100.00	100.00	--	--	--	--
<b>Sub Total (C)</b>		<b>975.00</b>	<b>925.00</b>	<b>50.00</b>	<b>10.00</b>	<b>10.00</b>	<b>--</b>
<b>D. Other Programmes</b>							
31.	OPEC Assisted Project for Rainfed Farming	300.00	300.00	--	--	--	--
32.	Kerala Horticulture Development Project (EEC aided)	1000.00	1000.00	--	--	--	--
33.	Agri. Business Consortium	50.00	50.00	--	50.00	50.00	--
34.	Kerala State Horticulture Products Development Corporation	100.00	100.00	--	100.00	100.00	--
35.	Agri. Horti Societies	--	--	--	--	--	--
36.	EEC Aided Coconut Rehabilitation Project	--	--	--	--	--	--

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
37.	Kerala Land Development Corporation	25.00	25.00	--	28.56	28.56	--
38.	Sugarcane Development Programme (SS 25%)	--	--	--	--	--	--
39.	Contractual Research, Adaptive Trail and Front Line Demonstration	--	--	--	--	--	--
40.	Women Development Programme	--	--	--	--	--	--
41.	Plantation Sector Monitoring	--	--	--	--	--	--
42.	Special Component Plan	2700.00	2700.00	--	1875.69	1875.69	--
43.	Tribal Sub Plan	400.00	400.00	--	240.96	240.96	--
44.	Promotion of Approved Nurseries	500.00	--	500.00	150.52	--	150.52
45.	Irrigation Through the Use of Sprinklers	75.00	75.00	--	1.55	1.55	--
46.	Attracting Youth for Commercial Agriculture	--	--	--	1495.75	--	1495.75
47.	Subsidy for Meeting the Electricity Charges for the Cultivation of Paddy	--	--	--	--	--	--
48.	Creation of Employment Opportunities for Agricultural Labourers During Lean Season	5000.00	5000.00	--	23.10	23.10	--
49.	Other Schemes Discontinued	--	--	--	625.11	625.11	--
<b>Sub Total (D)</b>		<b>20860.00</b>	<b>8210.00</b>	<b>12650.00</b>	<b>7556.61</b>	<b>2797.32</b>	<b>4759.29</b>
<b>Total (Crop Husbandry)</b>		<b>33230.00</b>	<b>13730.00</b>	<b>19500.00</b>	<b>20145.87</b>	<b>7770.00</b>	<b>12375.87</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
37.	Kerala Land Development Corporation	--	--	--	--	--	--	--	--	--
38.	Sugarcane Development Programme (SS 25%)	--	--	--	10.00	--	10.00	7.41	--	7.41
39.	Contractual Research, Adaptive Trail and Front Line Demonstration	--	--	--	--	--	--	--	--	--
40.	Women Development Programme	25.00	--	25.00	50.00	--	50.00	45.00	--	45.00
41.	Plantation Sector Monitoring	--	--	--	--	--	--	--	--	--
42.	Special Component Plan	498.77	498.77	--	850.00	850.00	--	850.08	850.08	--
43.	Tribal Sub Plan	86.87	86.87	--	140.00	140.00	--	140.15	140.15	--
44.	Promotion of Approved Nurseries	10.42	--	10.42	1.00	--	1.00	1.00	--	1.00
45.	Irrigation Through the Use of Sprinklers	--	--	--	--	--	--	--	--	--
46.	Attracting Youth for Commercial Agriculture	397.99	--	397.99	40.00	--	40.00	57.50	--	57.50
47.	Subsidy for Meeting the Electricity Charges for the Cultivation of Paddy	--	--	--	650.00	--	650.00	650.00	--	650.00
48.	Creation of Employment Opportunities for Agricultural Labourers During Lean Season	--	--	--	--	--	--	--	--	--
49.	Other Schemes Discontinued	125.88	123.23	2.65	60.00	--	60.00	57.29	--	57.29
<b>Sub Total (D)</b>		<b>2350.75</b>	<b>708.87</b>	<b>1641.88</b>	<b>3252.00</b>	<b>990.00</b>	<b>2262.00</b>	<b>3253.71</b>	<b>990.23</b>	<b>2263.48</b>
<b>Total (Crop Husbandry)</b>		<b>8969.35</b>	<b>4827.85</b>	<b>4141.50</b>	<b>9840.00</b>	<b>3233.00</b>	<b>6607.00</b>	<b>11576.91</b>	<b>3256.10</b>	<b>8320.81</b>



**Annexure - I (Contd...)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17) (at 1991-92 prices)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
37.	Kerala Land Development Corporation	--	--	--	--	--	--	--	--	--
38.	Sugarcane Development Programme (SS 25%)	--	--	--	50.00	50.00	--	--	--	--
39.	Contractual Research, Adaptive Trail and Front Line Demonstration	--	--	--	50.00	--	50.00	--	--	--
40.	Women Development Programme	--	--	--	200.00	200.00	--	--	--	--
41.	Plantation Sector Monitoring	--	--	--	50.00	--	50.00	--	--	--
42.	Special Component Plan	--	--	--	--	--	--	--	--	--
43.	Tribal Sub Plan	--	--	--	--	--	--	--	--	--
44.	Promotion of Approved Nurseries	--	--	--	--	--	--	--	--	--
45.	Irrigation Through the Use of Sprinklers	--	--	--	--	--	--	--	--	--
46.	Attracting Youth for Commercial Agriculture	--	--	--	--	--	--	--	--	--
47.	Subsidy for Meeting the Electricity Charges for the Cultivation of Paddy	--	--	--	--	--	--	--	--	--
48.	Creation of Employment Opportunities for Agricultural Labourers During Lean Season	--	--	--	--	--	--	--	--	--
49.	Other Schemes Discontinued	--	--	--	--	--	--	--	--	--
<b>Sub Total (D)</b>		<b>10123.75</b>	<b>3039.95</b>	<b>7083.80</b>	<b>8650.00</b>	<b>8550.00</b>	<b>100.00</b>	<b>800.00</b>	<b>800.00</b>	<b>--</b>
<b>Total (Crop Husbandry)</b>		<b>30462.72</b>	<b>11616.92</b>	<b>18845.80</b>	<b>30115.00</b>	<b>24265.00</b>	<b>5850.00</b>	<b>1100.00</b>	<b>1100.00</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
37.	Kerala Land Development Corporation	--	--	--	--	--	--
38.	Sugarcane Development Programme (SS 25%)	10.00	10.00	--	--	--	--
39.	Contractual Research, Adaptive Trail and Front Line Demonstration	25.00	--	25.00	--	--	--
40.	Women Development Programme	--	--	--	--	--	--
41.	Plantation Sector Monitoring	--	--	--	--	--	--
42.	Special Component Plan	--	--	--	--	--	--
43.	Tribal Sub Plan	--	--	--	--	--	--
44.	Promotion of Approved Nurseries	--	--	--	--	--	--
45.	Irrigation Through the Use of Sprinklers	--	--	--	--	--	--
46.	Attracting Youth for Commercial Agriculture	--	--	--	--	--	--
47.	Subsidy for Meeting the Electricity Charges for the Cultivation of Paddy	--	--	--	--	--	--
48.	Creation of Employment Opportunities for Agricultural Labourers During Lean Season	--	--	--	--	--	--
49.	Other Schemes Discontinued	--	--	--	--	--	--
<b>Sub Total (D)</b>		<b>1485.00</b>	<b>1460.00</b>	<b>25.00</b>	<b>150.00</b>	<b>150.00</b>	<b>--</b>
<b>Total (Crop Husbandry)</b>		<b>5965.00</b>	<b>4505.00</b>	<b>1460.00</b>	<b>195.00</b>	<b>195.00</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>SOIL AND WATER CONSERVATION</b>							
<b>101. Soil Survey and Testing</b>							
1.	Training of Officers	10.00	10.00	--	0.35	0.35	--
2.	Adaptive Research for Evolving Models on Major Group of Soils	15.00	--	15.00	5.96	--	5.96
3.	Laboratories	50.00	50.00	--	34.03	34.03	--
4.	Soil Survey Programmes	65.00	65.00	--	27.38	27.38	--
5.	Additional Facilities to Soil Survey Organisation including Establishing Soil Informatics and Publishing Cell	--	--	--	--	--	--
<b>109. Extension and Training</b>							
6.	Soil and Water Conservation Research and Training	100.00	100.00	--	55.33	55.33	--
<b>800. Other Expenditure</b>							
7.	Land Use Board	70.00	70.00	--	18.68	18.68	--
8.	Resource Survey at Panchayat Level (S.S. 50%)	60.00	--	60.00	50.33	--	50.33
9.	Assessment of Production Potentials by Agro Ecological Zones Evolving Models and Operationalising Participatory Approach	--	--	--	--	--	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>101.</b>	<b>Soil Survey and Testing</b>									
1.	Training of Officers	0.36	0.36	--	2.00	2.00	--	0.94	0.94	--
2.	Adaptive Research for Evolving Models on Major Group of Soils	2.82	--	2.82	3.00	--	3.00	2.90	--	2.90
3.	Laboratories	18.86	18.86	--	33.00	33.00	--	15.63	15.63	--
4.	Soil Survey Programmes	16.69	16.69	--	26.00	26.00	--	16.44	16.44	--
5.	Additional Facilities to Soil Survey Organisation Including Establishing Soil Informatics and Publishing Cell	--	--	--	--	--	--	--	--	--
<b>109.</b>	<b>Extension and Training</b>									
6.	Soil and Water Conservation Research and Training	23.30	23.30	--	30.00	30.00	--	30.00	30.00	--
<b>800.</b>	<b>Other Expenditure</b>									
7.	Land Use Board	17.00	17.00	--	35.00	35.00	--	31.79	31.79	--
8.	Resource Survey at Panchayat Level (S.S. 50%)	10.22	--	10.22	15.00	--	15.00	--	--	--
9.	Assessment of Production Potentials by Agro Ecological Zones Evolving Models and Operationalising Participatory Approach	--	--	--	--	--	--	--	--	--

**Annexure - I (Contd...)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>101.</b>	<b>Soil Survey and Testing</b>									
1.	Training of Officers	--	--	--	10.00	10.00	--	--	--	--
2.	Adaptive Research for Evolving Models on Major Group of Soils	--	--	--	--	--	--	--	--	--
3.	Laboratories	--	--	--	70.00	70.00	--	25.00	25.00	--
4.	Soil Survey Programmes	--	--	--	--	--	--	--	--	--
5.	Additional Facilities to Soil Survey Organisation Including Establishing Soil Informatics and Publishing Cell	--	--	--	70.00	--	70.00	--	--	--
<b>109.</b>	<b>Extension and Training</b>									
6.	Soil and Water Conservation Research and Training	--	--	--	--	--	--	--	--	--
<b>800.</b>	<b>Other Expenditure</b>									
7.	Land Use Board	--	--	--	250.00	250.00	--	--	--	--
8.	Resource Survey at Panchayat Level (S.S. 50%)	--	--	--	100.00	100.00	--	--	--	--
9.	Assessment of Production Potentials by Agro Ecological Zones Evolving Models and Operationalising Participatory Approach	--	--	--	600.00	600.00	--	--	--	--

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>101.</b>	<b>Soil Survey and Testing</b>						
1.	Training of Officers	2.00	2.00	--	--	--	--
2.	Adaptive Research for Evolving Models on Major Group of Soils	--	--	--	--	--	--
3.	Laboratories	10.00	10.00	--	--	--	--
4.	Soil Survey Programmes	--	--	--	--	--	--
5.	Additional Facilities to Soil Survey Organisation Including Establishing Soil Informatics and Publishing Cell	15.00	--	15.00	--	--	--
<b>109.</b>	<b>Extension and Training</b>						
6.	Soil and Water Conservation Research and Training	--	--	--	--	--	--
<b>800.</b>	<b>Other Expenditure</b>						
7.	Land Use Board	38.00	38.00	--	--	--	--
8.	Resource Survey at Panchayat Level (S.S. 50%)	20.00	20.00	--	--	--	--
9.	Assessment of Production Potentials by Agro Ecological Zones Evolving Models and Operationalising Participatory Approach	2.00	--	2.00	--	--	--

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>102.</b>	<b>Soil Conservation</b>						
10.	Soil and Water Conservation on Water Shed Basis (RIDF Assisted Scheme)	710.00	710.00	--	332.07	332.07	--
11.	Special Component Plan	250.00	250.00	--	202.59	202.59	--
12.	Tribal Sub Plan	50.00	50.00	--	37.15	37.15	--
<b>103.</b>	<b>Land Reclamation and Development</b>						
13.	Reclamation of Water Logged/Problem Areas	100.00	100.00	--	57.16	57.16	--
14.	River Training and Control of Stream Bank Erosion	150.00	150.00	--	55.65	55.65	--
15.	Protection of Catchment of Reservoirs of Water Supply Schemes	50.00	50.00	--	49.30	49.30	--
16.	Stabilisation of Land Slide Areas	100.00	100.00	--	70.29	70.29	--
17.	Popularisation of Low Cost Technology for Soil Conservation	20.00	--	20.00	13.07	--	13.07
18.	Training to Departmental Staff and Other Staff	--	--	--	--	--	--
19.	Support at Grass Root Level for Giving Service to Local Bodies	--	--	--	--	--	--
20.	Grand-in Aid to Local Bodies	--	--	--	4.86	--	4.86
<b>Total (S &amp; WC)</b>		<b>1800.00</b>	<b>1705.00</b>	<b>95.00</b>	<b>1014.20</b>	<b>939.98</b>	<b>74.22</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>102.</b>	<b>Soil Conservation</b>									
10.	Soil and Water Conservation on Water Shed Basis (RIDF Assisted Scheme)	375.99	375.99	--	330.00	330.00	--	680.70	680.70	--
11.	Special Component Plan	48.79	48.79	--	100.00	100.00	--	104.00	104.00	--
12.	Tribal Sub Plan	10.79	10.79	--	20.00	20.00	--	43.56	43.56	--
<b>103.</b>	<b>Land Reclamation and Development</b>									
13.	Reclamation of Water Logged/Problem Areas	13.16	13.16	--	50.00	50.00	--	50.00	50.00	--
14.	River Training and Control of Stream Bank Erosion	9.26	9.26	--	25.00	25.00	--	25.00	25.00	--
15.	Protection of Catchment of Reservoirs of Water Supply Schemes	19.94	19.94	--	35.00	35.00	--	35.00	35.00	--
16.	Stabilisation of Land Slide Areas	18.61	18.61	--	31.00	31.00	--	31.00	31.00	--
17.	Popularisation of Low Cost Technology for Soil Conservation	2.50	--	2.50	5.00	--	5.00	5.00	--	5.00
18.	Training to Departmental Staff and Other Staff	--	--	--	--	--	--	--	--	--
19.	Support at Grass Root Level for Giving Service to Local Bodies	--	--	--	--	--	--	--	--	--
20.	Grand-in Aid to Local Bodies	--	--	--	--	--	--	--	--	--
		<b>588.29</b>	<b>572.75</b>	<b>15.54</b>	<b>740.00</b>	<b>717.00</b>	<b>23.00</b>	<b>1071.96</b>	<b>1064.06</b>	<b>7.90</b>



**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>102.</b>	<b>Soil Conservation</b>									
10.	Soil and Water Conservation on Water Shed Basis (RIDF Assisted Scheme)	--	--	--	1500.00	1500.00	--	--	--	--
11.	Special Component Plan	--	--	--	--	--	--	--	--	--
12.	Tribal Sub Plan	--	--	--	--	--	--	--	--	--
<b>103.</b>	<b>Land Reclamation and Development</b>									
13.	Reclamation of Water Logged/Problem Areas	--	--	--	--	--	--	--	--	--
14.	River Training and Control of Stream Bank Erosion	--	--	--	--	--	--	--	--	--
15.	Protection of Catchment of Reservoirs of Water Supply Schemes	--	--	--	200.00	200.00	--	--	--	--
16.	Stabilisation of Land Slide Areas	--	--	--	125.00	125.00	--	--	--	--
17.	Popularisation of Low Cost Technology for Soil Conservation	--	--	--	--	--	--	--	--	--
18.	Training to Departmental Staff and Other Staff	--	--	--	25.00	--	25.00	--	--	--
19.	Support at Grass Root Level for Giving Service to Local Bodies	--	--	--	250.00	--	250.00	--	--	--
20.	Grand-in Aid to Local Bodies	--	--	--	--	--	--	--	--	--
		<b>1950.23</b>	<b>1879.20</b>	<b>71.03</b>	<b>3200.00</b>	<b>2855.00</b>	<b>345.00</b>	<b>25.00</b>	<b>25.00</b>	<b>--</b>

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>102.</b>	<b>Soil Conservation</b>						
10.	Soil and Water Conservation on Water Shed Basis (RIDF Assisted Scheme)	50.00	50.00	--	--	--	--
11.	Special Component Plan	--	--	--	--	--	--
12.	Tribal Sub Plan	--	--	--	--	--	--
<b>103.</b>	<b>Land Reclamation and Development</b>						
13.	Reclamation of Water Logged/Problem Areas	--	--	--	--	--	--
14.	River Training and Control of Stream Bank Erosion	--	--	--	--	--	--
15.	Protection of Catchment of Reservoirs of Water Supply Schemes	--	--	--	--	--	--
16.	Stabilisation of Land Slide Areas	20.00	20.00	--	--	--	--
17.	Popularisation of Low Cost Technology for Soil Conservation	--	--	--	--	--	--
18.	Training to Departmental Staff and Other Staff	5.00	--	5.00	--	--	--
19.	Support at Grass Root Level for Giving Service to Local Bodies	48.00	--	48.00	--	--	--
20.	Grand-in Aid to Local Bodies	--	--	--	--	--	--
	<b>Total (S &amp; WC)</b>	<b>210.00</b>	<b>140.00</b>	<b>70.00</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>ANIMAL HUSBANDRY</b>							
<b>AHY 001</b>	<b>I. Extension and training</b>	100.00	100.00	--	61.4	61.44	--
<b>AHY 002</b>	<b>Veterinary Services and Animal Health</b>						
1.	Strengthening of Veterinary Services	395.00	395.00	--	305.80	305.80	--
2.	Veterinary Services for Cattle Development (SS. 50%)	150.00	150.00	--	87.25	87.25	--
3.	Biological Production Complex	50.00	50.00	--	56.18	56.18	--
4.	State Veterinary Council (SS. 50%)	8.00	8.00	--	6.23	6.23	--
	<b>Sub Total</b>	<b>603.00</b>	<b>603.00</b>	<b>--</b>	<b>455.46</b>	<b>455.46</b>	<b>--</b>
<b>AHY 003</b>	<b>Statistics and Data Management</b>						
1.	Livestock census (SS. 50%)	70.00	70.00	--	9.99	9.99	--
2.	Animal Husbandry Statistics and Sample Survey (SS. 50%)	45.00	45.00	--	30.30	30.30	--
3.	Computerisation of Animal Husbandry Activities	--	--	--	--	--	--
	<b>Sub Total</b>	<b>115.00</b>	<b>115.00</b>	<b>--</b>	<b>40.29</b>	<b>40.29</b>	<b>--</b>
<b>AHY 004</b>	<b>Cattle and Buffalo Development</b>						
1.	Expansion of Cross Breeding Facilities	476.00	476.00	--	103.63	103.63	--
2.	Development of Indegeneous Buffaloes and Management of Cross Bred Cattle	20.00	20.00	--	1.02	1.02	--
	<b>Sub Total</b>	<b>496.00</b>	<b>496.00</b>	<b>--</b>	<b>104.65</b>	<b>104.65</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>AHY 001</b>	<b>Extension and training</b>	41.76	41.76	--	40.00	40.00	--	38.35	38.35	--
	<b>Sub Total</b>	<b>41.76</b>	<b>41.76</b>	<b>--</b>	<b>40.00</b>	<b>40.00</b>	<b>--</b>	<b>38.35</b>	<b>38.35</b>	<b>--</b>
<b>AHY 002</b>	<b>Veterinary Services and Animal Health</b>									
1.	Strengthening of Veterinary Services	252.08	252.08	--	403.00	403.00	--	449.90	449.90	--
2.	Veterinary Services for Cattle Development (SS. 50%)	54.49	54.49	--	35.00	35.00	--	36.08	36.08	--
3.	Biological Production Complex	41.13	41.13	--	30.00	30.00	--	17.69	17.69	--
4.	State Veterinary Council (SS. 50%)	3.03	3.03	--	2.00	2.00	--	1.26	1.26	--
	<b>Sub Total</b>	<b>350.73</b>	<b>350.73</b>	<b>--</b>	<b>470.00</b>	<b>470.00</b>	<b>--</b>	<b>504.93</b>	<b>504.93</b>	<b>--</b>
<b>AHY 003</b>	<b>Statistics and Data Management</b>									
1.	Livestock census (SS. 50%)	21.14	21.14	--	10.00	10.00	--	2.19	2.19	--
2.	Animal Husbandry Statistics and Sample Survey (SS. 50%)	16.97	16.97	--	15.00	15.00	--	15.92	15.92	--
3.	Computerisation of Animal Husbandry Activities	--	--	--	20.00	--	20.00	19.35	--	19.35
	<b>Sub Total</b>	<b>38.11</b>	<b>38.11</b>	<b>--</b>	<b>45.00</b>	<b>25.00</b>	<b>20.00</b>	<b>37.46</b>	<b>18.11</b>	<b>19.35</b>
<b>AHY 004</b>	<b>Cattle and Buffalo Development</b>									
1.	Expansion of Cross Breeding Facilities	52.74	52.74	--	65.00	65.00	--	54.30	54.30	--
2.	Development of Indegeneous Buffaloes and	0.16	0.16	--	--	--	--	--	--	--
3.	Management of Cross Bred Cattle	--	--	--	--	--	--	--	--	--
	<b>Sub Total</b>	<b>52.90</b>	<b>52.90</b>	<b>--</b>	<b>65.00</b>	<b>65.00</b>	<b>--</b>	<b>54.30</b>	<b>54.30</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Mincr Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>AHY 001</b>	<b>Extension and training</b>									
I		--	--	--	850.00	850.00	--	50.00	50.00	--
	<b>Sub Total</b>	<b>103.74</b>	<b>103.74</b>	--	<b>850.00</b>	<b>850.00</b>	--	<b>50.00</b>	<b>50.00</b>	--
<b>AHY 002</b>	<b>Veterinary Services and Animal Health</b>									
1.	Strengthening of Veterinary Services	--	--	--	1785.00	1785.00	--	--	--	--
2.	Veterinary Services for Cattle Development (SS. 50%)	--	--	--	350.00	350.00	--	--	--	--
3.	Biological Production Complex	--	--	--	500.00	500.00	--	80.00	80.00	--
4.	State Veterinary Council (SS. 50%)	--	--	--	50.00	50.00	--	--	--	--
	<b>Sub Total</b>	<b>942.70</b>	<b>942.70</b>	--	<b>2685.00</b>	<b>2685.00</b>	--	<b>80.00</b>	<b>80.00</b>	--
<b>AHY 003</b>	<b>Statistics and Data Management</b>									
1.	Livestock Census (SS. 50%)	--	--	--	50.00	50.00	--	--	--	--
2.	Animal Husbandry Statistics and Sample Survey (SS. 50%)	--	--	--	100.00	100.00	--	--	--	--
3.	Computerisation of Animal Husbandry Activities	--	--	--	50.00	50.00	--	--	--	--
	<b>Sub Total</b>	<b>83.77</b>	<b>71.06</b>	<b>12.71</b>	<b>200.00</b>	<b>200.00</b>	--	--	--	--
<b>AHY 004</b>	<b>Cattle and Buffalo Development</b>									
1.	Expansion of Cross Breeding Facilities	--	--	--	1560.00	1560.00	--	25.00	25.00	--
2.	Development of Indegeneous Buffaloes and	--	--	--	25.00	25.00	--	--	--	--
3.	Management of Cross Bred Cattle									
	<b>Sub Total</b>	<b>160.01</b>	<b>160.01</b>	--	<b>1585.00</b>	<b>1585.00</b>	--	<b>25.00</b>	<b>25.00</b>	--

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>AHY 001</b>	<b>Extension and training</b>						
		50.00	50.00	--	10.00	10.00	--
	<b>Sub Total</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>--</b>
<b>AHY 002</b>	<b>Veterinary Services and Animal Health</b>						
1.	Strengthening of Veterinary Services	785.00	785.00	--	324.00	324.00	--
2.	Veterinary Services for Cattle Development (SS. 50%)	40.00	40.00	--	--	--	--
3.	Biological Production Complex	30.00	30.00	--	5.00	5.00	--
4.	State Veterinary Council (SS. 50%)	1.50	1.50	--	--	--	--
	<b>Sub Total</b>	<b>856.5</b>	<b>856.5</b>	<b>--</b>	<b>329.00</b>	<b>329.00</b>	<b>--</b>
<b>AHY 003</b>	<b>Statistics and Data Management</b>						
1.	Livestock census (SS. 50%)	0.50	0.50	--	--	--	--
2.	Animal Husbandry Statistics and Sample Survey (SS. 50%)	15.00	15.00	--	--	--	--
3.	Computerisation of Animal Husbandry Activities	3.00	--	3.00	--	--	--
	<b>Sub Total</b>	<b>18.50</b>	<b>15.50</b>	<b>3.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>AHY 004</b>	<b>Cattle and Buffalo Development</b>						
1.	Expansion of Cross Breeding Facilities	360.00	360.00	--	46.00	46.00	--
2.	Development of Indegeneous Buffaloes and Management of Cross Bred Cattle	--	--	--	--	--	--
	<b>Sub Total</b>	<b>360.00</b>	<b>360.00</b>	<b>--</b>	<b>46.00</b>	<b>46.00</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>AHY 005</b>	<b>Poultry Development</b>						
1.	Poultry Farms and Expansion of Poultry Production	150.00	150.00	--	198.58	198.58	--
2.	Duck Production and Quail Expansion	38.00	38.00	--	5.15	5.15	--
3.	Poultry Dressing Plant	--	--	--	--	--	--
	<b>Sub Total</b>	<b>188.00</b>	<b>188.00</b>	<b>--</b>	<b>203.73</b>	<b>203.73</b>	<b>--</b>
<b>AHY 006</b>	<b>Pig Development</b>						
1.	Intensive Pig Development Programme	--	--	--	21.35	--	21.35
	<b>Sub Total</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>21.35</b>	<b>--</b>	<b>21.35</b>
<b>AHY 007</b>	<b>Sheep and Wool Development</b>						
1.	Strengthening of Goat Farms	10.00	--	10.00	16.79	--	16.79
2.	National Buck Production Programme (SS. 50%)	100.00	100.00	--	32.66	32.66	--
	<b>Sub Total</b>	<b>110.00</b>	<b>100.00</b>	<b>10.00</b>	<b>49.45</b>	<b>32.66</b>	<b>16.79</b>
<b>AHY 008</b>	<b>Fodder and Feed Development</b>						
1.	Quality Control on Compounded Feed	20.00	20.00	--	0.64	0.64	--
2.	National Fodder Production Programme (SS.50%)	200.00	--	200.00	15.99	--	15.99
3.	Commercial Fodder Production Programme	270.00	270.00	--	201.88	201.88	--
	<b>Sub Total</b>	<b>490.00</b>	<b>290.00</b>	<b>200.00</b>	<b>218.51</b>	<b>202.52</b>	<b>15.99</b>
<b>AHY 009</b>	<b>Other Schemes</b>						
1.	Pilot Project Augmenting Rabbit Production (SS. 50%)	5.00	--	5.00	1.95	--	1.95
2.	Rabbit Production Programme	--	--	--	--	--	--
3.	Special Livestock Development Programme	800.00	800.00	--	515.46	515.46	--
4.	Research Support	10.00	--	10.00	296.02	--	296.02
5.	Animal Welfare Board	15.00	--	15.00	5.09	--	5.09
6.	Livestock Insurance	--	--	--	--	--	--
	<b>Sub Total</b>	<b>830.00</b>	<b>800.00</b>	<b>30.00</b>	<b>818.52</b>	<b>515.46</b>	<b>303.06</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	(at current prices)			(at current prices)			15	16	17
9	10	11	12	13	14	15	16	17		
<b>AHY 005 Poultry Development</b>										
1.	Poultry Farms and Expansion of Poultry Production	49.16	49.16	--	75.00	75.00	--	20.54	20.54	--
2.	Duck Production and Quail Expansion	6.19	6.19	--	10.00	10.00	--	7.50	7.50	--
3.	Poultry Dressing Plant	--	--	--	--	--	--	--	--	--
<b>Sub Total</b>		<b>55.35</b>	<b>55.35</b>	<b>--</b>	<b>85.00</b>	<b>85.00</b>	<b>--</b>	<b>28.04</b>	<b>28.04</b>	<b>--</b>
<b>AHY 006 Pig Development</b>										
1.	Intensive Pig Development Programme	21.35	--	21.35	35.00	--	35.00	4.62	--	4.62
<b>Sub Total</b>		<b>21.35</b>	<b>--</b>	<b>21.35</b>	<b>35.00</b>	<b>--</b>	<b>35.00</b>	<b>4.62</b>	<b>--</b>	<b>4.62</b>
<b>AHY 007 Sheep and Wool Development</b>										
1.	Strengthening of Goat Farms	32.46	--	32.46	35.00	--	35.00	--	--	--
2.	National Buck Production Programme (SS. 50%)	23.5	23.5	--	15.00	15.00	--	35.00	35.00	--
<b>Sub Total</b>		<b>55.96</b>	<b>23.5</b>	<b>32.46</b>	<b>50.00</b>	<b>15.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>--</b>
<b>AHY 008 Fodder and Feed Development</b>										
1.	Quality Control on Compounded Feed	0.49	0.49	--	0.10	0.10	--	0.10	0.10	--
2.	National Fodder Production Programme (SS.50%)	55.02	--	55.02	15.00	--	15.00	--	--	--
3.	Commercial Fodder Production Programme	60.97	60.97	--	100.00	100.00	--	74.88	74.88	--
<b>Sub Total</b>		<b>116.48</b>	<b>61.46</b>	<b>55.02</b>	<b>115.10</b>	<b>100.10</b>	<b>15.00</b>	<b>74.98</b>	<b>74.98</b>	<b>--</b>
<b>AHY 009 Other Schemes</b>										
1.	Pilot Project Augmenting Rabbit Production (SS. 50%)	2.30	--	2.3	5.00	--	5.00	5.00	--	5.00
2.	Rabbit Production Programme	--	--	--	--	--	--	--	--	--
3.	Special Livestock Development Programme	583.58	583.58	--	500.00	500.00	--	527.24	527.24	--
4.	Research Support	1.69	--	1.69	0.90	--	0.90	--	--	--
5.	Animal Welfare Board	0.94	--	0.94	3.00	--	3.00	--	--	--
6.	Livestock Insurance	--	--	--	--	--	--	--	--	--
<b>Sub Total</b>		<b>588.51</b>	<b>583.58</b>	<b>4.93</b>	<b>508.90</b>	<b>500.00</b>	<b>8.90</b>	<b>532.24</b>	<b>527.24</b>	<b>5.00</b>



## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>AHY 005</b>	<b>Poultry Development</b>									
1.	Poultry Farms and Expansion of Poultry Production	--	--	--	670.00	670.00	--	200.00	200.00	--
2.	Duck Production and Quail Expansion	--	--	--	185.00	185.00	--	135.00	135.00	--
3.	Poultry Dressing Plant	--	--	--	300.00	--	300.00	--	--	--
	<b>Sub Total</b>	<b>223.75</b>	<b>223.75</b>	<b>--</b>	<b>1155.00</b>	<b>855.00</b>	<b>300.00</b>	<b>335.00</b>	<b>335.00</b>	<b>--</b>
<b>AHY 006</b>	<b>Pig Development</b>									
1.	Intensive Pig Development Programme	--	--	--	266.00	266.00	--	--	--	--
	<b>Sub Total</b>	<b>34.23</b>	<b>--</b>	<b>34.23</b>	<b>266.00</b>	<b>266.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>AHY 007</b>	<b>Sheep and Wool Development</b>									
1.	Strengthening of Goat Farms	--	--	--	270.00	270.00	--	--	--	--
2.	National Buck Production Programme (SS. 50%)	--	--	--	100.00	100.00	--	--	--	--
	<b>Sub Total</b>	<b>102.24</b>	<b>67.00</b>	<b>35.24</b>	<b>370.00</b>	<b>370.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>AHY 008</b>	<b>Fodder and Feed Development</b>									
1.	Quality Control on Compounded Feed	--	--	--	50.00	50.00	--	--	--	--
2.	National Fodder Production Programme (SS.50%)	--	--	--	150.00	150.00	--	--	--	--
3.	Commercial Fodder Production Programme	--	--	--	794.00	794.00	--	--	--	--
	<b>Sub Total</b>	<b>304.11</b>	<b>253.3</b>	<b>50.81</b>	<b>994.00</b>	<b>994.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>AHY 009</b>	<b>Other Schemes</b>									
1.	Pilot Project Augmenting Rabbit Production (SS. 50%)--	--	--	--	50.00	50.00	--	--	--	--
2.	Rabbit Production Programme	--	--	--	50.00	--	50.00	--	--	--
3.	Special Livestock Development Programme	--	--	--	939.00	939.00	--	--	--	--
4.	Research Support	--	--	--	50.00	50.00	--	--	--	--
5.	Animal Welfare Board	--	--	--	50.00	50.00	--	--	--	--
6.	Livestock Insurance	--	--	--	200.00	--	200.00	--	--	--
	<b>Sub Total</b>	<b>1438.85</b>	<b>1174.75</b>	<b>264.10</b>	<b>1339.00</b>	<b>1089.00</b>	<b>250.00</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>AHY 005</b>	<b>Poultry Development</b>						
1.	Poultry Farms and Expansion of Poultry Production	90.00	90.00	--	24.00	24.00	--
2.	Duck Production and Quail Expansion	20.00	20.00	--	2.00	2.00	--
3.	Poultry Dressing Plant	20.00	--	20.00	10.00	--	10.00
	<b>Sub Total</b>	<b>130.00</b>	<b>110.00</b>	<b>20.00</b>	<b>36.00</b>	<b>26.00</b>	<b>10.00</b>
<b>AHY 006</b>	<b>Pig Development</b>						
1.	Intensive Pig Development Programme	22.00	22.00	--	11.00	11.00	--
	<b>Sub Total</b>	<b>22.00</b>	<b>22.00</b>	<b>--</b>	<b>11.00</b>	<b>11.00</b>	<b>--</b>
<b>AHY 007</b>	<b>Sheep and Wool Development</b>						
1.	Strengthening of Goat Farms	22.00	22.00	--	--	--	--
2.	National Buck Production Programme (SS. 50%)	1.00	1.00	--	--	--	--
	<b>Sub Total</b>	<b>23.00</b>	<b>23.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>AHY 008</b>	<b>Fodder and Feed Development</b>						
1.	Quality Control on Compounded Feed	0.01	0.01	--	--	--	--
2.	National Fodder Production Programme (SS.50%)	15.00	15.00	--	--	--	--
3.	Commercial Fodder Production Programme	194.00	194.00	--	--	--	--
	<b>Sub Total</b>	<b>209.01</b>	<b>209.01</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>AHY 009</b>	<b>Other Schemes</b>						
1.	Pilot Project Augmenting Rabbit Production (SS. 50%)	0.50	0.50	--	--	--	--
2.	Rabbit Production Programme	0.01	--	0.01	--	--	--
3.	Special Livestock Development Programme	939.00	939.00	--	--	--	--
4.	Research Support	--	--	--	--	--	--
5.	Animal Welfare Board	0.48	0.48	--	--	--	--
6.	Livestock Insurance	--	--	--	--	--	--
	<b>Sub Total</b>	<b>939.99</b>	<b>939.98</b>	<b>0.01</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>AHY 010 INVESTMENT IN PUBLIC SECTOR UNDERTAKINGS</b>							
1. a)	State Support for Centrally Sponsored Scheme Operated by MPI (S.S. 50%)	50.00	--	50.00	8.50	--	8.50
1. b)	Financial Assistance to MPI	65.00	65.00	--	12.50	12.50	--
2. a)	State Support for Centrally Sponsored Scheme Operated by KSPDC (S.S. 50%)	10.00	--	10.00	41.05	--	41.05
2. b)	Financial Assistance to KSPDC	40.00	40.00	--	--	--	--
3.	Cattle Feed Plant	--	--	--	--	--	--
4.	Kerala Livestock Development Board	400.00	400.00	--	224.25	224.25	--
5.	Support for Establishing Veterinary College	--	--	--	--	--	--
	<b>Sub Total</b>	<b>565.00</b>	<b>505.00</b>	<b>--</b>	<b>286.30</b>	<b>236.75</b>	<b>49.55</b>
	Schemes discontinued	1332.00	1332.00	--	488.63	488.63	--
	<b>Total</b>	<b>4829.00</b>	<b>4529.00</b>	<b>300.00</b>	<b>2748.33</b>	<b>2341.59</b>	<b>406.74</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>AHY 010 INVESTMENT IN PUBLIC SECTOR UNDERTAKINGS</b>										
1 a)	State Support for Centrally Sponsored Scheme Operated by MPI (S.S. 50%)	2.15	--	2.15	50.00	--	50.00	25.00	--	25.00
1 b)	Financial Assistance to MPI	--	--	--	--	--	--	--	--	--
2 a.	State Support for Centrally Sponsored Scheme Operated by KSPDC (S.S. 50%)	6.25	--	6.25	20.00	--	20.00	15.00	--	15.00
2 b.	Financial Assistance to KSPDC	--	--	--	--	--	--	--	--	--
3.	Cattle Feed Plant	600.00	--	600.00	1000.00	--	1000.00	1000.00	--	1000.00
4.	Kerala Livestock Development Board	125.00	125.00	--	175.00	175.00	--	278.90	278.90	--
5.	Support for Establishing Veterinary College	--	--	--	--	--	--	--	--	--
	<b>Sub Total</b>	<b>733.40</b>	<b>125.00</b>	<b>608.40</b>	<b>1245.00</b>	<b>175.00</b>	<b>1070.00</b>	<b>1318.9</b>	<b>278.90</b>	<b>1040.00</b>
	Schemes Discontinued	234.88	234.88	--	166.00	166.00	--	215.61	215.61	--
	<b>Total</b>	<b>2289.43</b>	<b>1567.27</b>	<b>722.16</b>	<b>2825.00</b>	<b>1641.10</b>	<b>1183.90</b>	<b>2844.43</b>	<b>1775.46</b>	<b>1068.97</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>AHY 010 INVESTMENT IN PUBLIC SECTOR UNDERTAKINGS</b>										
1 a)	State Support for Centrally Sponsored Scheme Operated by MPI (S.S. 50%)	--	--	--	100.00	100.00	--	--	--	--
1 b)	Financial Assistance to MPI	--	--	--	300.00	300.00	--	--	--	--
2 a.	State Support for Centrally Sponsored Scheme Operated by KSPDC (S.S. 50%)	--	--	--	100.00	100.00	--	--	--	--
2 b.	Financial Assistance to KSPDC	--	--	--	300.00	300.00	--	--	--	--
3.	Cattle Feed Plant	--	--	--	250.00	250.00	--	--	--	--
4.	Kerala Livestock Development Board	--	--	--	2250.00	2250.00	--	950.00	950.00	--
5.	Support for Establishing Veterinary College	--	--	--	2000.00	--	2000.00	--	--	--
	<b>Sub Total</b>	<b>1608.15</b>	<b>458.89</b>	<b>1149.26</b>	<b>5300.00</b>	<b>3300.00</b>	<b>--</b>	<b>950.00</b>	<b>950.00</b>	<b>--</b>
	Schemes Discontinued	715.67	715.67	--	--	--	2000.00	--	--	--
	<b>Total</b>	<b>5717.22</b>	<b>4170.87</b>	<b>1546.35</b>	<b>14744.00</b>	<b>12194.00</b>	<b>2550.00</b>	<b>1440.00</b>	<b>1440.00</b>	<b>--</b>

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**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>AHY 010 INVESTMENT IN PUBLIC SECTOR UNDERTAKINGS</b>							
1 a)	State Support for Centrally Sponsored Scheme Operated by MPI (S.S. 50%)	5.00	5.00	--	--	--	--
1 b)	Financial Assistance to MPI	35.00	35.00	--	--	--	--
2 a.	State Support for Centrally Sponsored Scheme Operated by KSPDC (S.S. 50%)	5.00	5.00	--	--	--	--
2 b.	Financial Assistance to KSPDC	35.00	35.00	--	--	--	--
3.	Cattle Feed Plant	250.00	250.00	--	250.00	250.00	--
4.	Kerala Livestock Development Board	250.00	250.00	--	--	--	--
5.	Support for Establishing Veterinary College	--	--	--	--	--	--
	<b>Sub Total</b>	<b>580.00</b>	<b>580.00</b>	<b>--</b>	<b>250.00</b>	<b>250.00</b>	<b>--</b>
	<b>Total</b>	<b>3189.00</b>	<b>3165.99</b>	<b>23.01</b>	<b>682.00</b>	<b>672.00</b>	<b>10.00</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>DAIRY DEVELOPMENT</b>							
<b>Extension</b>							
1.	Rural Dairy Extension and Farm Advisory Service	150.00	150.00	--	135.86	135.86	--
<b>Research, Education and Training</b>							
1.	Dairy Training Centres	45.00	45.00	--	75.17	75.17	--
2.	Training of Dept. Staff						
3.	Modernisation of Dairy Co-operatives	150.00	150.00	--	159.04	159.04	--
4.	Milkshed Development Scheme	1.00	1.00	--	0.19	0.19	--
5.	Scheme for Information and Development	--	--	--	--	--	--
6.	Assistance to Kerala Co-operative Milk Marketing Federation	150.00	150.00	--	177.45	177.45	--
7.	Assistance to Centrally Sponsored Scheme for Dairy Development (SS. 50%)	80.00	--	80.00	--	--	--
8.	Discontinued Schemes	195.00	195.00	--	380.01	380.01	--
<b>Total</b>		<b>771.00</b>	<b>691.00</b>	<b>80.00</b>	<b>927.72</b>	<b>927.72</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
1.	Rural Dairy Extension and Farm Advisory Service	126.16	126.16	--	125.00	125.00	--	111.48	111.48	--
<b>Research, Education and Training</b>										
1.	Dairy Training Centres	--	--	--	--	--	--	--	--	--
2.	Training of Dept. Staff	28.89	28.89	--	30.00	30.00	--	25.69	25.69	--
3.	Modernisation of Dairy Co-operatives	448.52	448.52	--	75.00	75.00	--	62.84	62.84	--
4.	Milkshed Development Scheme	--	--	--	--	--	--	--	--	--
5.	Scheme for Information and Development	--	--	--	--	--	--	--	--	--
6.	Assistance to Kerala Co-operative Milk Marketing Federation	40.04	40.04	--	25.00	25.00	--	24.80	24.80	--
7.	Assistance to Centrally Sponsored Scheme for Diary Development (SS. 50%)	--	--	--	--	--	--	--	--	--
8.	Discontinued Schemes	91.65	91.65	--	95.00	95.00	--	150.00	150.00	--
<b>Total</b>		<b>735.26</b>	<b>735.26</b>	<b>--</b>	<b>350.00</b>	<b>350.00</b>	<b>--</b>	<b>374.81</b>	<b>374.81</b>	<b>--</b>



**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
1.	Rural Dairy Extension and Farm Advisory Service	--	--	--	300.00	300.00	--	--	--	--
	<b>Research, Education and Training</b>									
1.	Dairy Training Centres	--	--	--	200.00	200.00	--	150.00	150.00	--
2.	Training of Dept. Staff	--	--	--	50.00	50.00	--	--	--	--
3.	Modernisation of Dairy Co-operatives	--	--	--	200.00	200.00	--	--	--	--
4.	Milkshed Development Scheme	--	--	--	50.00	50.00	50.00	--	--	--
5.	Scheme for Information and Development	--	--	--	25.00	--	25.00	--	--	--
6.	Assistance to Kerala Co-operative Milk Marketing Federation	--	--	--	765.00	765.00	--	--	--	--
7.	Assistance to Centrally Sponsored Scheme for Dairy Development (SS. 50%)	--	--	--	10.00	10.00	--	--	--	--
8.	Discontinued Schemes	--	--	--	--	--	--	--	--	--
	<b>Total</b>	<b>1493.25</b>	<b>1493.25</b>	<b>--</b>	<b>1600.00</b>	<b>1525.00</b>	<b>75.00</b>	<b>150.00</b>	<b>150.00</b>	<b>--</b>

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>DAIRY DEVELOPMENT</b>							
<b>Extension</b>							
1.	Rural Dairy Extension and Farm Advisory Service	150.00	150.00	--	135.86	135.86	--
<b>Research, Education and Training</b>							
1.	Dairy Training Centres	35.00	35.00	--	20.00	20.00	--
2.	Training of Dept. Staff	5.00	5.00	--	--	--	--
3.	Modernisation of Dairy Co-operatives	50.00	50.00	--	--	--	--
4.	Milkshed Development Scheme	15.00	--	15.00	--	--	--
5.	Scheme for Information and Development	5.00	--	5.00	--	--	--
6.	Assistance to Kerala Co-operative Milk Marketing Federation	50.00	50.00	--	--	--	--
7.	Assistance to Centrally Sponsored Scheme for Dairy Development (SS. 50%)	1.00	1.00	--	--	--	--
8.	Discontinued Schemes	--	--	--	--	--	--
<b>Total</b>		<b>311.00</b>	<b>291.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>FISHERIES DEVELOPMENT</b>							
<b>I. Resource Conservation</b>							
1.	Aquarian Reforms	--	--	--	--	--	--
* 2.	Setting up of Matsya Bhavans	--	--	--	--	--	--
3.	Enforcement of KMFR Act and Sea Rescue	200.00	200.00	--	137.12	137.12	--
4.	Sea Ranching	--	--	--	--	--	--
5.	Ranching of Open Water Bodies	--	--	--	--	--	--
6.	Patrolling in Backwaters	50.00	50.00	--	17.60	17.60	--
* 7.	Social Fishery	30.00	30.00	--	10.20	10.20	--
<b>Sub Total</b>		<b>280.00</b>	<b>280.00</b>	<b>--</b>	<b>164.92</b>	<b>164.92</b>	<b>--</b>
<b>II. Marine Fishery</b>							
8.	Modernisation of Craft and popularisation of New Crafts	152.50	152.50	--	85.56	85.56	--
9.	Introduction of Intermediate Crafts for offshore fishing (SS. 25%)	--	--	--	--	--	--
10.	Distribution of suitable complements of Fishing Gear (SS. 50%)	--	--	--	--	--	--
11.	NCDC Assisted Integrated Fisheries Development Project and Bankable Scheme	520.00	520.00	--	140.59	140.59	--
<b>Sub Total</b>		<b>672.50</b>	<b>672.50</b>	<b>--</b>	<b>226.15</b>	<b>226.15</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>FISHERIES DEVELOPMENT</b>										
<b>I. Resource Conservation</b>										
1.	Aquarian Reforms		--	--	--	--	--	--	--	--
* 2.	Setting up of Matsya Bhavans	--	--	--	--	--	--	--	--	--
3.	Enforcement of KMFR Act and Sea Rescue	75.66	75.66	--	110.00	110.00	--	94.64	94.64	--
4.	Sea Ranching	--	--	--	--	--	--	--	--	--
5.	Ranching of Open Water Bodies		--	--	--	--	--	--	--	--
6.	Patrolling in Backwaters	4.04	4.04	--	10.00	10.00	--	10.49	10.49	--
* 7.	Social Fishery	45.00	45.00	--	45.00	45.00	--	45.00	45.00	--
	<b>Sub Total</b>	<b>124.70</b>	<b>124.70</b>	<b>--</b>	<b>165.00</b>	<b>165.00</b>	<b>--</b>	<b>150.13</b>	<b>150.13</b>	<b>--</b>
<b>II. Marine Fishery</b>										
8.	Modernisation of Craft and popularisation of New Crafts	34.14	34.14	--	30.00	30.00	--	25.00	25.00	--
9.	Introduction of Intermediate Crafts for offshore fishing (SS. 25%)	--	--	--	5.00	5.00	--	5.00	5.00	--
10.	Distribution of suitable complements of Fishing Gear (SS. 50%)	--	--	--	5.00	--	5.00	2.50	--	2.50
11.	NCDC Assisted Integrated Fisheries Development Project and Bankable Scheme	26.0	26.00	--	15.00	15.00	--	--	--	--
	<b>Sub Total</b>	<b>60.14</b>	<b>60.14</b>	<b>--</b>	<b>55.00</b>	<b>50.00</b>	<b>5.00</b>	<b>32.50</b>	<b>30.00</b>	<b>2.50</b>

*Special Problem Grant Awarded by X-Finance Commission.*

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17) (at 1991-92 prices)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>FISHERIES DEVELOPMENT</b>										
<b>I. Resource Conservation</b>										
1.	Aquarian Reforms	--	--	--	500.00	--	500.00	--	--	--
* 2.	Setting up of Matsya Bhavans	--	--	--	80.00	--	80.00	50.00	--	50.00
3.	Enforcement of KMFR Act and Sea Rescue	--	--	--	500.00	500.00	--	100.00	100.00	--
4.	Sea Ranching	--	--	--	400.00	--	400.00	--	--	--
5.	Ranching of Open Water Bodies	--	--	--	300.00	--	300.00	--	--	--
6.	Patrolling in Backwaters	--	--	--	300.00	300.00	--	50.00	50.00	--
* 7.	Social Fishery	--	--	--	40.00	40.00	--	--	--	--
<b>Sub Total</b>		<b>373.64</b>	<b>373.64</b>	<b>--</b>	<b>2120.00</b>	<b>840.00</b>	<b>1280.00</b>	<b>200.00</b>	<b>150.00</b>	<b>50.00</b>
<b>II. Marine Fishery</b>										
8.	Modernisation of Craft and popularisation of New Crafts	--	--	--	200.00	200.00	--	--	--	--
9.	Introduction of Intermediate Crafts for offshore fishing (SS. 25%)	--	--	--	100.00	100.00	--	--	--	--
10.	Distribution of suitable complements of Fishing Gear (SS. 50%)	--	--	--	100.00	100.00	--	--	--	--
11.	NCDC Assisted Integrated Fisheries Development Project and Bankable Scheme	--	--	--	2000.00	2000.00	--	--	--	--
<b>Sub Total</b>		<b>257.18</b>	<b>257.18</b>	<b>--</b>	<b>2400.00</b>	<b>2400.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32

**FISHERIES DEVELOPMENT**

**I. Resource Conservation**

1.	Aquarian Reforms	10.00	--	10.00	--	--	--
* 2.	Setting up of Matsya Bhavans	80.00	--	80.00	50.00	--	50.00
3.	Enforcement of KMFR Act and Sea Rescue	25.00	15.00	10.00	10.00	10.00	--
4.	Sea Ranching	10.00	--	10.00	--	--	--
5.	Ranching of Open Water Bodies	20.00	--	20.00	--	--	--
6.	Patrolling in Backwaters	30.00	30.00	--	18.00	18.00	--
* 7.	Social Fishery	40.00	40.00	--	--	--	--
<b>Sub Total</b>		<b>215.00</b>	<b>85.00</b>	<b>130.00</b>	<b>78.00</b>	<b>28.00</b>	<b>50.00</b>

**II. Marine Fishery**

8.	Modernisation of Craft and popularisation of New Crafts	10.00	10.00	--	--	--	--
9.	Introduction of Intermediate Crafts for offshore fishing (SS. 25%)	10.00	10.00	--	--	--	--
10.	Distribution of suitable complements of Fishing Gear (SS. 50%)	5.00	5.00	--	--	--	--
11.	NCDC Assisted Integrated Fisheries Development Project and Bankable Scheme	30.00	30.00	--	--	--	--
<b>Sub Total</b>		<b>55.00</b>	<b>55.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>III. Inland Fishery</b>							
<b>A. Fresh Water</b>							
12.	Integrated Fish Farming and Inland Aqua Culture	20.00	20.0	--	4.80	4.80	--
13.	Janakeeya Matsyakrishi	--	--	--	--	--	--
14.	Reservoir Fisheries Development	400.00	400.00	--	53.79	53.79	--
15.	Fish Farmers' Development Agencies (SS. 50%)	315.00	315.00	--	114.32	114.32	--
<b>B. Brackish Water Fishery</b>							
16.	Integrated Prawn Culture in Pokkali Lands in Ekm. Dist.	--	--	--	50.00	50.00	--
17.	Kuwait Fund Assisted Prawn Culture Development Project	420.00	420.00	--	1492.00	1492.00	--
18.	Brackish Water Fish/Prawn Farmers' Development Agencies (SS. 50%)	310.00	310.00	--	118.63	118.63	--
19.	NCDC Assisted Inland Fisheries Development Project	--	--	--	--	--	--
<b>Sub Total</b>		<b>1465.00</b>	<b>1465.00</b>	<b>--</b>	<b>1833.54</b>	<b>1833.54</b>	<b>--</b>
<b>IV. Supporting Facilities</b>							
20.	Fish Seed Farms, Nurseries & Prawn Hatcheries	550.00	500.00	50.00	101.10	101.10	--
21.	Fishery Banks	--	--	--	--	--	--
22.	Fisheries Resources, Project and Statistical Cells	90.00	90.00	--	24.06	24.06	--
23.	Fishery Harbours (SS. 50%)	1655.00	1355.00	300.00	972.23	943.15	29.08

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>III. Inland Fishery</b>										
A. <u>Fresh Water</u>										
12.	Integrated Fish Farming and Inland Aqua Culture	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
13.	Janakeeya Matsyagrishi	--	--	--	--	--	--	--	--	--
14.	Reservoir Fisheries Development	15.50	15.50	--	25.00	25.00	--	16.19	16.19	--
15.	Fish Farmers' Development Agencies (SS. 50%)	29.49	29.49	--	30.00	30.00	--	60.00	60.00	--
B. <u>Brackish Water Fishery</u>										
16.	Integrated Prawn Culture in Pokkali Lands in Ekm. Dist.	40.00	40.00	--	100.00	100.00	--	100.00	100.00	--
17.	Kuwait Fund Assisted Prawn Culture Development Project	883.27	883.27	--	1200.00	1200.00	--	255.00	255.00	--
18.	Brackish Water Fish/Prawn Farmers' Development Agencies (SS. 50%)	39.50	39.50	--	45.00	45.00	--	45.00	45.00	--
19.	NCDC Assisted Inland Fisheries Development Project	--	--	--	--	--	--	--	--	--
<b>Sub Total</b>		<b>1012.76</b>	<b>1012.76</b>	<b>--</b>	<b>1405.00</b>	<b>1405.00</b>	<b>--</b>	<b>481.19</b>	<b>481.19</b>	<b>--</b>
<b>IV. Supporting Facilities</b>										
20.	Fish Seed Farms, Nurseries & Prawn Hatcheries	43.74	43.74	--	90.00	90.00	--	90.00	90.00	--
21.	Fishery Banks	--	--	--	--	--	--	--	--	--
22.	Fisheries Resources, Project and Statistical Cells	12.36	12.36	--	28.00	28.00	--	28.74	28.74	--
23.	Fishery Harbours (SS. 50%)	603.33	603.33	--	645.00	645.00	--	672.02	672.02	--



## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>III. Inland Fishery</b>										
<b>A. Fresh Water</b>										
12.	Integrated Fish Farming and Inland Aqua Culture	--	--	--	25.00	25.00	--	--	--	--
13.	Janakeeya Matsyakrishi	--	--	--	750.00	--	750.00	--	--	--
14.	Reservoir Fisheries Development	--	--	--	100.00	100.00	--	--	--	--
15.	Fish Farmers' Development Agencies (SS. 50%)	--	--	--	240.00	240.00	--	--	--	--
<b>B. Brackish Water Fishery</b>										
16.	Integrated Prawn Culture in Pokkali Lands in Ekm. Dist.	--	--	--	1000.00	1000.00	--	--	--	--
17.	Kuwait Fund Assisted Prawn Culture Development Project	--	--	--	2500.00	2500.00	--	400.00	400.00	--
18.	Brackish Water Fish/Prawn Farmers' Development Agencies (SS. 50%)	--	--	--	295.00	295.00	--	--	--	--
19.	NCDC Assisted Inland Fisheries Development Project	--	--	--	25.00	25.00	--	--	--	--
<b>Sub Total</b>		<b>3327.49</b>	<b>3327.49</b>	<b>--</b>	<b>4935.00</b>	<b>4185.00</b>	<b>750.00</b>	<b>400.00</b>	<b>400.00</b>	<b>--</b>
<b>IV. Supporting Facilities</b>										
20.	Fish Seed Farms, Nurseries & Prawn Hatcheries	--	--	--	1000.00	1000.00	--	300.00	300.00	--
21.	Fishery Banks	--	--	--	250.00	250.00	--	--	--	--
22.	Fisheries Resources, Project and Statistical Cells	--	--	--	300.00	300.00	--	--	--	--
23.	Fishery Harbours (SS. 50%)	--	--	--	2200.00	2200.00	--	2200.00	2200.00	--

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>III. Inland Fishery</b>							
A. <u>Fresh Water</u>							
12.	Integrated Fish Farming and inland Aqua Culture	15.00	5.00	10.00	--	--	--
13.	Janakeeya Matsyakrishi	600.00	600.00	--	--	--	--
14.	Reservoir Fisheries Development	22.00	22.00	--	--	--	--
15.	Fish Farmers' Development Agencies (SS. 50%)	40.00	40.00	--	--	--	--
B. <u>Brackish Water Fishery</u>							
16.	Integrated Prawn Culture in Pokkali Lands in Ekm. Dist.	150.00	150.00	--	--	--	--
17.	Kuwait Fund Assisted Prawn	287.00	287.00	--	40.00	40.00	--
18.	Brackish Water Fish/Prawn Farmers' Development Agencies (SS. 50%)	45.00	45.00	--	--	--	--
19.	NCDC Assisted Inland Fisheries Development Project	3.00	--	3.00	--	--	--
<b>Sub Total</b>		<b>1162.00</b>	<b>1149.00</b>	<b>13.00</b>	<b>40.00</b>	<b>40.00</b>	<b>--</b>
<b>IV. Supporting Facilities</b>							
20.	Fish Seed Farms, Nurseries & Prawn Hatcheries	207.00	207.00	--	185.00	185.00	--
21.	Fishery Banks	50.00	--	50.00	--	--	--
22.	Fisheries Resources, Project and Statistical Cells	40.00	40.00	--	--	--	--
23.	Fishery Harbours (SS. 50%)	700.00	700.00	--	700.00	700.00	--

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
24.	Fish Landing Centres for Traditional Fishermen (SS. 50%)	110.00	110.00	--	49.45	49.45	--
25.	Development of Coastal Social Infrastructure Facilities	175.00	175.00	--	46.44	46.44	--
26.	Extension, Training and Infrastructure Support	270.00	270.00	--	66.33	66.33	--
27.	Net Making Factory at Kottayam	--	--	--	--	--	--
<b>Sub Total</b>		<b>2850.00</b>	<b>2500.00</b>	<b>350.00</b>	<b>1259.61</b>	<b>1230.53</b>	<b>29.08</b>
<b>V. Processing And Marketing</b>							
28.	Conversion of Fish into Value Added Products (SS. 50%)	15.00	--	15.00	50.00	25.00	25.00
29.	Setting up of Cold Chains (SS. 50%)	10.00	--	10.00	97.50	15.00	82.50
30.	Assistance for Marketing and Fish Selling Booths	160.00	160.00	--	58.49	58.49	--
<b>Sub Total</b>		<b>185.00</b>	<b>160.00</b>	<b>25.00</b>	<b>205.99</b>	<b>98.49</b>	<b>107.50</b>
<b>VI. Social Security and Livelyhood Support</b>							
31.	Managerial Subsidy and Share Capital Contribution to Village Fishermen Co-operatives and Supply and Service Centres	350.00	350.00	--	338.54	338.54	--
32.	Education and Training	150.00	150.00	--	66.94	66.94	--
33.	Saving-cum-Relief Scheme (SS. 50%)	2250.00	2250.00	--	752.95	752.95	--
34.	HUDCO Assited Housing and Basic Sanitation	312.50	312.50	--	168.96	168.96	--
35.	NFWF Assisted Housing (SS. 50%)	350.00	350.00	--	247.51	247.51	--
36.	DANIDA Model Sanitation	--	--	--	--	--	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
24.	Fish Landing Centres for Traditional Fishermen (SS. 50%)	18.99	18.99	--	55.00	55.00	--	33.28	33.28	--
25.	Development of Coastal Social Infrastructure Facilities	26.96	26.96	--	66.50	66.50	--	16.88	16.88	--
26.	Extension, Training and Infrastructure Support	62.07	62.07	--	65.00	65.00	--	64.63	64.63	--
27.	Net Making Factory at Kottayam	--	--	--	--	--	--	--	--	--
	<b>Sub Total</b>	<b>767.45</b>	<b>767.45</b>	<b>--</b>	<b>949.50</b>	<b>949.50</b>	<b>--</b>	<b>905.55</b>	<b>905.55</b>	<b>--</b>
<b>V. Processing And Marketing</b>										
28.	Conversion of Fish into Value Added Products (SS. 50%)	25.00	25.00	--	25.00	25.00	--	--	--	--
29.	Setting up of Cold Chains (SS. 50%)	25.00	25.00	--	25.00	25.00	--	25.00	25.00	--
30.	Assistance for Marketing and Fish Selling Booths	10.00	10.00	--	45.00	45.00	--	70.00	70.00	--
	<b>Sub Total</b>	<b>60.00</b>	<b>60.00</b>	<b>--</b>	<b>95.00</b>	<b>95.00</b>	<b>--</b>	<b>95.00</b>	<b>95.00</b>	<b>--</b>
<b>VI. Social Security and Livelihood Support</b>										
31.	Managerial Subsidy and Share Capital Contribution to Village Fishermen Co-operatives and Supply and Service Centres	42.50	42.50	--	50.00	50.00	--	50.00	50.00	--
32.	Education and Training	23.22	23.22	--	75.00	75.00	--	29.51	29.51	--
33.	Saving-cum-Relief Scheme (SS. 50%)	372.80	372.80	--	230.00	230.00	--	299.00	299.00	--
34.	HUDCO Assisted Housing and Basic Sanitation	77.80	77.80	--	52.50	52.50	--	70.50	70.50	--
35.	NFWF Assisted Housing (SS. 50%)	131.75	131.75	--	150.00	150.00	--	150.00	150.00	--
36.	DANIDA Model Sanitation	--	--	--	--	--	--	--	--	--

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
		(at 1991-92 prices)								
24.	Fish Landing Centres for Traditional Fishermen (SS. 50%)	--	--	--	124.00	124.00	--	124.00	124.00	--
25.	Development of Coastal Social Infrastructure Facilities	--	--	--	487.00	487.00	--	300.00	300.00	--
26.	Extension, Training and Infrastructure Support	--	--	--	200.00	200.00	--	--	--	--
27.	Net Making Factory at Kottayam	--	--	--	1.00	--	1.00	--	--	--
	<b>Sub Total</b>	<b>2173.41</b>	<b>2146.85</b>	<b>26.56</b>	<b>4562.00</b>	<b>4561.00</b>	<b>1.00</b>	<b>2924.00</b>	<b>2924.00</b>	<b>--</b>
<b>V. Processing And Marketing</b>										
28.	Conversion of Fish into Value Added Products (SS. 50%)	--	--	--	85.00	85.00	--	85.00	85.00	--
29.	Setting up of Cold Chains (SS. 50%)	--	--	--	500.00	500.00	--	500.00	500.00	--
30.	Assistance for Marketing and Fish Selling Booths	--	--	--	55.00	55.00	--	20.00	20.00	--
	<b>Sub Total</b>	<b>277.73</b>	<b>179.56</b>	<b>98.17</b>	<b>640.00</b>	<b>640.00</b>	<b>--</b>	<b>605.00</b>	<b>605.00</b>	<b>--</b>
<b>VI. Social Security and Livelihood Support</b>										
31.	Managerial Subsidy and Share Capital contribution to Village Fishermen Co-operatives and Supply and Service Centres	--	--	--	415.00	415.00	--	415.00	415.00	--
32.	Education and Training	--	--	--	60.00	60.00	--	--	--	--
33.	Saving-cum-Relief Scheme (SS. 50%)	--	--	--	1500.00	1500.00	--	--	--	--
34.	HUDCO Assisted Housing and Basic Sanitation	--	--	--	60.00	60.00	--	--	--	--
35.	NFWF Assisted Housing (SS. 50%)	--	--	--	800.00	800.00	--	--	--	--
36.	DANIDA Model Sanitation	--	--	--	30.00	30.00	--	--	--	--

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
24.	Fish Landing Centres for Traditional Fishermen (SS. 50%)	50.00	50.00	--	50.00	50.00	--
25.	Development of Coastal Social Infrastructure Facilities	65.00	65.00	--	28.00	28.00	--
26.	Extension, Training and Infrastructure Support	405.00	405.00	--	150.00	150.00	--
27.	Net Making Factory at Kottayam	--	--	--	--	--	--
	<b>Sub Total</b>	<b>1517.00</b>	<b>1467.00</b>	<b>50.00</b>	<b>1113.00</b>	<b>1113.00</b>	<b>--</b>
<b>V. Processing And Marketing</b>							
28.	Conversion of Fish into Value Added Products (SS. 50%)	20.00	20.00	--	20.00	20.00	--
29.	Setting up of Cold Chains (SS. 50%)	100.00	100.00	--	100.00	100.00	--
30.	Assistance for Marketing and Fish Selling Booths	55.00	55.00	--	20.00	20.00	--
	<b>Sub Total</b>	<b>175.00</b>	<b>175.00</b>	<b>--</b>	<b>140.00</b>	<b>140.00</b>	<b>--</b>
<b>VI. Social Security and Livelyhood Support</b>							
31.	Managerial Subsidy and Share Capital Contribution to Village Fishermen Co-operatives and Supply and Service Centres	55.00	55.00	--	40.00	40.00	--
32.	Education and Training	60.00	60.00	--	--	--	--
33.	Saving-cum-Relief Scheme (SS. 50%)	325.00	325.00	--	--	--	--
34.	HUDCO Assited Housing and Basic Sanitation	60.00	60.00	--	--	--	--
35.	NFWF Assisted Housing (SS. 50%)	300.00	300.00	--	--	--	--
36.	DANIDA Model Sanitation	30.00	30.00	--	--	--	--

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
37.	Theerajyothi in Fishermen Houses	--	--	--	--	--	--
38.	Alternate Employment and Training in Masonary and Carpentry Work	--	--	--	--	--	--
39.	Group Insurance to Fishermen (SS. 50%)	45.00	45.00	--	20.53	20.53	--
40	X - Finance Commission's Award *	--	--	--	--	--	--
	Schemes Merged/Modified	1590.00	1590.00	--	364.13	364.13	--
	<b>Sub Total</b>	<b>5047.50</b>	<b>5047.50</b>	<b>--</b>	<b>1959.56</b>	<b>1959.56</b>	<b>--</b>
	<b>Total</b>	<b>10500.00</b>	<b>10125.00</b>	<b>375.00</b>	<b>5649.77</b>	<b>5513.19</b>	<b>136.58</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
37.	Theerajyothi in Fishermen Houses	--	--	--	30.00	30.00	--	30.00	30.00	--
38.	Alternate Employemnt and Training in Masonary and Carpentry Work	--	--	--	--	--	--	--	--	--
39.	Group Insurance to Fishermen (SS. 50%)	8.33	8.33	--	10.00	10.00	--	8.50	8.50	--
40.	X - Finance Commission's Award *	--	--	--	400.00*	--	400.00	140.00	--	140.00 *
	Schemes merged	543.35	543.35	--	198.00	198.00	--	160.83	160.83	--
	Sub Total	1199.75	1199.75	--	795.50	795.50	--	798.34	798.34	--
	<b>Total</b>	<b>3224.80</b>	<b>3224.80</b>	<b>--</b>	<b>3465.00</b> <b>400.00*</b>	<b>3460.00</b>	<b>5.00</b> <b>400.00*</b>	<b>2462.71</b> <b>140.00</b>	<b>2460.21</b>	<b>2.50</b> <b>140.00*</b>

\* Special Problem Grant of X - Finance Commission.



## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
37.	Theerajyothi in Fishermen Houses	--	--	--	30.00	30.00	--	--	--	--
38.	Alternate Employemnt and Training in Masonary and Carpentry Work	--	--	--	6.00	--	6.00	--	--	--
39.	Group Insurance to Fishermen (SS. 50%)	--	--	--	50.00	50.00	--	--	--	--
40.	X - Finance Commission's Award *	*	*	--	1600.00*	1600.00*	--	530.00*	530.00*	--
<b>Schemes merged</b>		<b>792.47</b>	<b>792.47</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Sub Total</b>		<b>2996.01</b>	<b>2996.01</b>	<b>--</b>	<b>2951.00</b>	<b>2945.00</b>	<b>6.00</b>	<b>415.00</b>	<b>415.00</b>	<b>--</b>
<b>Total</b>		<b>8505.59</b>	<b>8380.86</b>	<b>124.73</b>	<b>17608.00</b>	<b>15571.00</b>	<b>2037.00</b>	<b>4544.00</b>	<b>4494.00</b>	<b>50.00</b>

\* X - Finance Commission Award.

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
37.	Theerajyothi in Fishermen Houses	30.00	30.00	--	--	--	--
38.	Alternate Employmnt and Training in Masonary and Carpentry Work	6.00	--	6.00	--	--	--
39.	Group Insurance to Fishermen (SS. 50%)	10.00	10.00	--	--	--	--
40.	X - Finance Commission's Award *	530.00*	530.00*	--	530.00	530.00	--
	<b>Schemes merged</b>	--	--	--	--	--	--
	<b>Sub Total</b>	<b>876.00</b>	<b>870.00</b>	<b>6.00</b>	<b>40.00</b> <b>530.00</b>	<b>40.00</b> <b>530.00</b>	<b>--</b>
	<b>Grand Total</b>	<b>4000.00</b>	<b>3801.00</b>	<b>199.00</b>	<b>1411.00</b>	<b>1361.00</b>	<b>50.00</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>FOOD, STORAGE AND WAREHOUSING</b>							
1.	Kerala State Warehousing Corporation Share Capital	20.00	20.00	--	83.80	83.80	--
2.	Scheme Discontinued	--	--	--	8.50	8.50	--
<b>Total</b>		<b>20.00</b>	<b>20.00</b>	<b>--</b>	<b>92.30</b>	<b>92.30</b>	<b>--</b>
<b>101241500 Agricultural Research and Education</b>							
1.	Agricultural Research and Education - Kerala Agricultural University	3300.00	3300.00	--	2354.00	2354.00	--
<b>Total</b>		<b>3300.00</b>	<b>3300.00</b>	<b>--</b>	<b>2354.00</b>	<b>2354.00</b>	<b>--</b>
<b>Investment in Agricultural Financial Institutions</b>							
1.	Kerala State Agricultural and Rural Development Bank Ltd., Purchase of Debentures	2500.00	2500.00	--	797.85	797.85	--
<b>Total</b>		<b>2500.00</b>	<b>2500.00</b>	<b>--</b>	<b>797.85</b>	<b>797.85</b>	<b>--</b>
<b>CO-OPERATION</b>							
<b>I. Education, Research and Training</b>							
1.	Support to Institutes of Co-operative Management, Thiruvananthapuram and Kannur (NCCT)	15.00	15.00	--	31.18	31.18	--
2.	Grant to Circle Co-operative Unions	5.00	5.00	--	3.23	3.23	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>FOOD, STORAGE AND WAREHOUSING</b>										
1.	Kerala State Warehousing Corporation Share Capital	70.00	70.00	--	25.00	25.00	--	--	--	--
2.	Scheme Discontinued	10.37	10.37	--	--	--	--	--	--	--
<b>Total</b>		<b>80.37</b>	<b>80.37</b>	<b>--</b>	<b>25.00</b>	<b>25.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>101241500 Agricultural Research and Education</b>										
1.	Agricultural Research and Education - Kerala Agricultural University	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00	--
<b>Total</b>		<b>1200.00</b>	<b>1200.00</b>	<b>--</b>	<b>1200.00</b>	<b>1200.00</b>	<b>--</b>	<b>1200.00</b>	<b>1200.00</b>	<b>--</b>
<b>Investment in Agricultural Financial Institutions</b>										
1.	Kerala State Agricultural and Rural Development Bank Ltd., Purchase of Debentures	361.57	361.57	--	350.00	350.00	--	349.70	349.70	--
<b>Total</b>		<b>361.57</b>	<b>361.57</b>	<b>--</b>	<b>350.00</b>	<b>350.00</b>	<b>--</b>	<b>349.70</b>	<b>349.70</b>	<b>--</b>
<b>CO-OPERATION</b>										
<b>I. Education, Research and Training</b>										
1.	Support to Institutes of Co-operative Management, Thiruvananthapuram and Kannur (NCCT)	14.00	14.00	--	14.00	14.00	--	14.00	14.00	--
2.	Grant to Circle Co-operative Unions	--	--	--	1.00	1.00	--	1.00	1.00	--

**Annexure - I (Contd...)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17) (at 1991-92 prices)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>FOOD, STORAGE AND WAREHOUSING</b>										
1.	Kerala State Warehousing Corporation Share Capital	--	--	--	125.00	125.00	--	125.00	125.00	--
2.	Scheme Discontinued	--	--	--	--	--	--	--	--	--
<b>Total</b>		<b>134.36</b>	<b>134.36</b>	<b>--</b>	<b>125.00</b>	<b>125.00</b>	<b>--</b>	<b>125.00</b>	<b>125.00</b>	<b>--</b>
<b>101241500 Agricultural Research and Education</b>										
1.	Agricultural Research and Education - Kerala Agricultural University	3576.30	3576.30	--	7500.00	7500.0	--	--	--	--
<b>Total</b>		<b>3576.30</b>	<b>3576.30</b>	<b>--</b>	<b>7500.00</b>	<b>7500.0</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Investment in Agricultural Financial Institutions</b>										
1.	Kerala State Agricultural and Rural Development Bank Ltd., Purchase of Debentures	--	--	--	3500.00	3500.00	--	3500.00	3500.00	--
<b>Total</b>		<b>1149.01</b>	<b>1149.01</b>	<b>--</b>	<b>3500.00</b>	<b>3500.00</b>	<b>--</b>	<b>3500.00</b>	<b>3500.00</b>	<b>--</b>
<b>CO-OPERATION</b>										
<b>I. Education, Research and Training</b>										
1.	Support to Institutes of Co-operative Management, Thiruvananthapuram and Kannur (NCCT)	--	--	--	70.00	70.00	--	--	--	--
2.	Grant to Circle Co-operative Unions	--	--	--	5.00	5.00	--	--	--	--

\* An outlay of Rs.20.00 crores has been accommodated under the Livestock sector for meeting the initial investment for establishing a new Veterinary college

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>FOOD, STORAGE AND WAREHOUSING</b>							
1.	Kerala State Warehousing Corporation Share Capital	25.00	25.00	--	25.00	25.00	--
2.	Scheme Discontinued	--	--	--	--	--	--
	<b>Total</b>	<b>25.00</b>	<b>25.00</b>	<b>--</b>	<b>25.00</b>	<b>25.00</b>	<b>--</b>
<b>101241500 Agricultural Research and Education</b>							
1.	Agricultural Research and Education - Kerala Agricultural University	1429.00	1429.00	--	--	--	--
	<b>Total</b>	<b>1429.00</b>	<b>1429.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Investment in Agricultural Financial Insitutions</b>							
1.	Kerala State Agricultural and Rural Development Bank Ltd., Purchase of Debentures	500.00	500.00	--	500.00	500.00	--
	<b>Total</b>	<b>500.00</b>	<b>500.00</b>	<b>--</b>	<b>500.00</b>	<b>500.00</b>	<b>--</b>
<b>CO-OPERATION</b>							
<b>I. Education, Research and Training</b>							
1.	Support to Institutes of Co-operative Management, Thiruvananthapuram and Kannur (NCCT)	14.00	14.00	--	--	--	--
2.	Grant to Circle Co-operative Unions	1.00	1.00	--	--	--	--

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
3.	Junior Officers Training Centres, Assistance to State Co-operative Union	35.00	35.00	--	7.00	7.00	--
4.	Training of Higher and Intermediate Personnel	5.00	5.00	--	1.80	1.80	--
5.	Assistance to State Co-operative Union for establishment of Sahakarana Bhavan	--	--	--	2.06	--	2.06
<b>Sub Total (I)</b>		<b>60.00</b>	<b>60.00</b>	<b>--</b>	<b>43.21</b>	<b>43.21</b>	<b>2.06</b>
<b>II. Credit Co-operatives</b>							
6.	L.T.O. Fund Financed Scheme-share capital contribution to co-operative credit societies/banks	300.00	300.00	--	724.64	724.64	--
7.	Deposit Guarantee Scheme	50.00	50.00	--	26.13	26.13	--
8.	Implementation of Schemes financed by NCDC (ICDP) - State Share	150.00	150.00	--	3.62	3.62	--
9.	Agricultural credit stabilization fund	15.00	15.00	--	6.00	6.00	--
10.	Assistance to District Co-operative Banks for Non-overdue cover - State Share (50%)	100.00	100.00	--	190.00	190.00	--
11.	Assistance for rectification of imbalances (State Share)	--	--	--	--	--	--
<b>Sub Total (II)</b>		<b>615.00</b>	<b>615.00</b>	<b>--</b>	<b>950.39</b>	<b>950.39</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
3.	Junior Officers Training Centres, Assistance to State Co-operative Union	7.00	7.00	--	7.00	7.00	--	6.50	6.50	--
4.	Training of Higher and Intermediate Personnel	0.32	0.32	--	1.00	1.00	--	0.81	0.81	--
5.	Assistance to State Co-operative Union for establishment of Sahakarana Bhavan	--	--	--	0.01	--	0.01	--	--	--
<b>Sub Total (I)</b>		<b>21.32</b>	<b>21.32</b>	<b>--</b>	<b>23.01</b>	<b>23.00</b>	<b>0.01</b>	<b>22.31</b>	<b>22.31</b>	<b>--</b>
<b>II. Credit Co-operatives</b>										
6.	L.T.O. Fund Financed Scheme-share capital contribution to co-operative credit societies/banks	707.97	707.97	--	80.00	80.00	--	936.74	936.74	--
7.	Deposit Guarantee Scheme	3.63	3.63	--	15.00	15.00	--	74.20	74.20	--
8.	Implementation of Schemes financed by NCDC (ICDP) - State Share	25.76	25.76	--	35.00	35.00	--	--	--	--
9.	Agricultural credit stabilization fund	2.00	2.00	--	2.00	2.00	--	--	--	--
10.	Assistance to District Co-operative Banks for Non-overdue cover - State Share (50%)	--	--	--	30.00	30.00	--	62.00	62.00	--
11.	Assistance for rectification of imbalances(State Share)--	--	--	--	5.00	--	5.00	--	--	--
<b>Sub Total (II)</b>		<b>739.36</b>	<b>739.36</b>	<b>--</b>	<b>167.00</b>	<b>162.00</b>	<b>5.00</b>	<b>1072.94</b>	<b>1072.94</b>	<b>--</b>



**Annexure - I (Contd...)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
3.	Junior Officers Training Centres, Assistance to State Co-operative Union	--	--	--	99.99	99.99	--	--	--	--
4.	Training of Higher and Intermediate Personnel	--	--	--	20.00	20.00	--	--	--	--
5.	Assistance to State Co-operative Union for establishment of Sahakarana Bhavan	--	--	--	0.01	0.01	--	--	--	--
<b>Sub Total (I)</b>		<b>67.47</b>	<b>65.91</b>	<b>1.56</b>	<b>195.00</b>	<b>195.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>II. Credit Co-operatives</b>										
6.	L.T.O. Fund Financed Scheme-share capital contribution to co-operative credit societies/banks	--	--	--	2000.00	2000.00	--	2000.00	2000.00	--
7.	Deposit Guarantee Scheme	--	--	--	157.45	157.45	--	--	--	--
8.	Implementation of Schemes financed by NCDC (ICDP) - State Share	--	--	--	200.00	200.00	--	--	--	--
9.	Agricultural credit stabilization fund	--	--	--	25.00	25.00	--	--	--	--
10.	Assistance to District Co-operative Banks for Non-overdue cover - State Share (50%)	--	--	--	150.00	150.00	--	150.00	150.00	--
11.	Assistance for rectification of imbalances (State Share)	--	--	--	25.00	25.00	--	--	--	--
<b>Sub Total (II)</b>		<b>1996.69</b>	<b>1996.69</b>	<b>--</b>	<b>2557.45</b>	<b>2557.45</b>	<b>--</b>	<b>2150.00</b>	<b>2150.00</b>	<b>--</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
3.	Junior Officers Training Centres, Assistance to State Co-operative Union	20.00	20.00	--	--	--	--
4.	Training of Higher and Intermediate Personnel	2.00	2.00	--	--	--	--
5.	Assistance to State Co-operative Union for establishment of Sahakarana Bhavan	0.01	0.01	--	--	--	--
<b>Sub Total (I)</b>		<b>37.01</b>	<b>37.01</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>II. Credit Co-operatives</b>							
6.	L.T.O. Fund Financed Scheme-share capital contribution to co-operative credit societies/banks	200.00	200.00	--	200.00	200.00	--
7.	Deposit Guarantee Scheme	125.44	125.44	--	--	--	--
8.	Implementation of Schemes financed by NCDC (ICDP) - State Share	40.00	40.00	--	--	--	--
9.	Agricultural credit stabilization fund	5.00	5.00	--	--	--	--
10.	Assistance to District Co-operative Banks for Non-overdue cover - State Share (50%)	30.00	30.00	--	30.00	30.00	--
11.	Assistance for rectification of imbalances (State Share)	5.00	5.00	--	--	--	--
<b>Sub Total (II)</b>		<b>405.44</b>	<b>405.44</b>	<b>--</b>	<b>230.00</b>	<b>230.00</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>III. Assistance to Other Co-operatives</b>							
<b>(a) Processing Co-operatives</b>							
12.	Promotion of Agro processing - Share Capital Contribution to Processing Co-operatives	250.00	250.00	--	177.46	177.46	--
13.	Integrated Rubber Development Project NCDC Assisted (State Share)	810.00	810.00	--	--	--	--
<b>Sub Total III(a)</b>		<b>1060.00</b>	<b>1060.00</b>	<b>--</b>	<b>177.46</b>	<b>177.46</b>	<b>--</b>
<b>(b) Storage and Marketing Co-operatives</b>							
14.	Strengthening of Marketing Co-operatives and Primary Agricultural Credit Societies	275.00	275.00	--	153.16	153.16	--
15.	Price Fluctuation Fund	5.00	5.00	--	1.47	1.47	--
16.	NCDC - IV - Storage Project - World Bank Assisted - Construction of godowns	349.00	--	349.00	3.60	--	3.60
<b>Sub Total III(b)</b>		<b>629.00</b>	<b>280.00</b>	<b>349.00</b>	<b>158.23</b>	<b>154.63</b>	<b>3.60</b>
<b>(c) Consumer Co-operatives</b>							
17.	Re-organisation of Consumer Co-operatives	500.00	500.00	--	110.34	110.34	--
18.	Student Stores/University Stores	100.00	100.00	--	29.69	29.69	--
19.	Self Employment Programme - Assistance to Co-operative Canteen/Restaurant	15.00	15.00	--	6.31	6.31	--
20.	Development of Consumer Co-operatives in Urban and Rural Areas	--	--	--	25.11	--	25.11
<b>Sub Total III(c)</b>		<b>615.00</b>	<b>615.00</b>	<b>--</b>	<b>171.45</b>	<b>146.34</b>	<b>25.11</b>
<b>(d) Housing Co-operatives</b>							
21.	Financial Assistance to Housing Co-operatives	150.00	150.00	--	151.09	151.09	--
<b>Sub Total III(d)</b>		<b>150.00</b>	<b>150.00</b>	<b>--</b>	<b>151.09</b>	<b>151.09</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>III. Assistance to Other Co-operatives</b>										
<b>(a) Processing Co-operatives</b>										
12.	Promotion of Agro processing - Share Capital Contribution to Processing Co-operatives	22.49	22.49	--	75.00	75.00	--	70.33	70.33	--
13.	Integrated Rubber Development Project NCDC Assisted (State Share)	--	--	--	0.01	0.01	--	0.00	0.00	--
<b>Sub Total III(a)</b>		<b>22.49</b>	<b>22.49</b>	<b>--</b>	<b>75.01</b>	<b>75.01</b>	<b>--</b>	<b>70.33</b>	<b>70.33</b>	<b>--</b>
<b>(b) Storage and Marketing Co-operatives</b>										
14.	Strengthening of Marketing Co-operatives and Primary Agricultural Credit Societies	30.04	30.04	--	60.00	60.00	--	24.20	24.20	--
15.	Price Fluctuation Fund	0.66	0.66	--	1.00	1.00	--	0.40	0.40	--
16.	NCDC - IV - Storage Project - World Bank Assisted - Construction of godowns	--	--	--	0.01	--	0.01	0.00	--	0.00
<b>Sub Total III(b)</b>		<b>30.70</b>	<b>30.70</b>	<b>--</b>	<b>61.01</b>	<b>61.00</b>	<b>0.01</b>	<b>24.60</b>	<b>24.60</b>	<b>--</b>
<b>(c) Consumer Co-operatives</b>										
17.	Re-organisation of Consumer Co-operatives	14.47	14.47	--	21.61	21.61	--	11.75	11.75	--
18.	Student Stores/University Stores	5.10	5.10	--	6.00	6.00	--	3.31	3.31	--
19.	Self Employment Programme - Assistance to Co-operative Canteen/Restaurant	--	--	--	1.00	1.00	--	0.00	0.00	--
20.	Development of Consumer Co-operatives in Urban and Rural Areas	4.82	--	4.82	16.00	--	16.00	--	--	--
<b>Sub Total III(c)</b>		<b>24.39</b>	<b>19.57</b>	<b>4.82</b>	<b>44.61</b>	<b>28.61</b>	<b>16.00</b>	<b>15.06</b>	<b>15.06</b>	<b>--</b>
<b>(d) Housing Co-operatives</b>										
21.	Financial Assistance to Housing Co-operatives	67.31	67.31	--	100.00	100.00	--	95.08	95.08	--
<b>Sub Total III(d)</b>		<b>67.31</b>	<b>67.31</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>--</b>	<b>95.08</b>	<b>95.08</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>III. Assistance to Other Co-operatives</b>										
<b>(a) Processing Co-operatives</b>										
12.	Promotion of Agro processing - Share Capital Contribution to Processing Co-operatives	--	--	--	349.99	349.99	--	349.99	349.99	--
13.	Integrated Rubber Development Project NCDC Assisted (State Share)	--	--	--	0.01	0.01	--	0.01	0.01	--
<b>Sub Total III(a)</b>		<b>202.64</b>	<b>202.64</b>	<b>--</b>	<b>350.00</b>	<b>350.00</b>	<b>--</b>	<b>350.00</b>	<b>350.00</b>	<b>--</b>
<b>(b) Storage and Marketing Co-operatives</b>										
14.	Strengthening of Marketing Co-operatives and Primary Agricultural Credit Societies	--	--	--	142.99	142.99	--	99.99	99.99	--
15.	Price Fluctuation Fund	--	--	--	10.00	10.00	--	-	--	--
16.	NCDC - IV - Storage Project - World Bank Assisted - Construction of godowns	--	--	--	0.01	0.01	--	0.01	0.01	--
<b>Sub Total III(b)</b>		<b>169.84</b>	<b>166.81</b>	<b>3.03</b>	<b>153.00</b>	<b>153.00</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>--</b>
17.	Re-organisation of Consumer Co-operatives	--	--	--	200.00	200.00	--	200.00	200.00	--
18.	Student Stores/University Stores	--	--	--	30.00	30.00	--	18.00	18.00	--
19.	Self Employment Programme - Assistance to Co-operative Canteen/Restaurant	--	--	--	5.00	5.00	--	5.00	5.00	--
20.	Development of Consumer Co-operatives in Urban and Rural Areas	--	--	--	100.00	100.00	--	75.00	75.00	--
<b>Sub Total III(c)</b>		<b>171.41</b>	<b>148.52</b>	<b>22.89</b>	<b>335.00</b>	<b>335.00</b>	<b>--</b>	<b>298.00</b>	<b>298.00</b>	<b>--</b>
<b>(d) Housing Co-operatives</b>										
21.	Financial Assistance to Housing Co-operatives	--	--	--	505.40	505.40	--	500.00	500.00	--
<b>Sub Total III(d)</b>		<b>235.69</b>	<b>235.69</b>	<b>--</b>	<b>505.40</b>	<b>505.40</b>	<b>--</b>	<b>500.00</b>	<b>500.00</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>III. Assistance to Other Co-operatives</b>							
<b>(a) Processing Co-operatives</b>							
12.	Promotion of Agro processing - Share Capital Contribution to Processing Co-operatives	80.00	80.00	--	80.00	80.00	--
13.	Integrated Rubber Development Project NCDC Assisted (State Share)	0.01	0.01	--	0.01	0.01	--
<b>Sub Total III(a)</b>		<b>80.01</b>	<b>80.01</b>	<b>--</b>	<b>80.01</b>	<b>80.01</b>	<b>--</b>
<b>(b) Storage and Marketing Co-operatives</b>							
14.	Strengthening of Marketing Co-operatives and Primary Agricultural Credit Societies	78.00	78.00	--	35.00	35.00	--
15.	Price Fluctuation Fund	2.00	2.00	--	--	--	--
16.	NCDC - IV - Storage Project - World Bank Assisted - Construction of godowns	0.01	0.01	--	0.01	0.01	--
<b>Sub Total III(b)</b>		<b>80.01</b>	<b>80.01</b>	<b>--</b>	<b>35.01</b>	<b>35.01</b>	<b>--</b>
<b>(c) Consumer Co-operatives</b>							
17.	Re-organisation of Consumer Co-operatives	35.00	35.00	--	35.00	35.00	--
18.	Student Stores/University Stores	6.00	6.00	--	3.50	3.50	--
19.	Self Employment Programme - Assistance to Co-operative Canteen/Restaurant	1.00	1.00	--	1.00	1.00	--
20.	Development of Consumer Co-operatives in Urban and Rural Areas	17.00	17.00	--	12.00	12.00	--
<b>Sub Total III(c)</b>		<b>59.00</b>	<b>59.00</b>	<b>--</b>	<b>51.50</b>	<b>51.50</b>	<b>--</b>
<b>(d) Housing Co-operatives</b>							
21.	Financial Assistance to Housing Co-operatives	130.38	130.38	--	125.00	125.00	--
<b>Sub Total III(d)</b>		<b>130.38</b>	<b>130.38</b>	<b>--</b>	<b>125.00</b>	<b>125.00</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
(e)	<u>Labour Contract Co-operatives</u>						
22.	Financial Assistance to Labour Contract Co-operatives	9.00	9.00	--	3.11	3.11	--
	<b>Sub Total III(e)</b>	<b>9.00</b>	<b>9.00</b>	<b>--</b>	<b>3.11</b>	<b>3.11</b>	<b>--</b>
(f)	<u>Other Co-operatives</u>						
23.	Financial Assistance to Women Co-operatives	150.00	150.00	--	51.04	51.04	--
24.	Development of Health Care - Assistance to Co-operative Hospitals and Dispensaries	200.00	200.00	--	71.33	71.33	--
25.	Employees Co-operatives - Financial Assistance	25.00	25.00	--	16.12	16.12	--
26.	Co-operatives Organized for Promotion of Employment	255.00	255.00	--	106.59	106.59	--
	<b>Sub Total III(f)</b>	<b>630.00</b>	<b>630.00</b>	<b>--</b>	<b>245.08</b>	<b>245.08</b>	<b>--</b>
	<b>Sub Total III</b>	<b>3093.00</b>	<b>2744.00</b>	<b>349.00</b>	<b>906.42</b>	<b>877.71</b>	<b>28.71</b>
<b>IV.</b>	<b>Other Schemes</b>						
27.	Audit of Co-operatives - Administrative Reforms in Co-operative Department	150.00	150.00	--	103.93	103.93	--
28.	Information and Publicity - Publication of Journal and Establishment of Information System	4.00	4.00	--	0.04	0.04	--
29.	Assistance to Co-operatives for Expansion and Diversification Operations	--	--	--	19.25	--	19.25
30.	Rehabilitation Package for Weak but Potential Co-operatives	--	--	--	16.55	--	16.55
31.	Incentive for Induction of Professional Management in Co-operatives	--	--	--	--	--	--
32.	Consultancy for Preparation of Project Report	--	--	--	--	--	--
33.	Assistance for PACSs for Promotion of Self Help Groups in PACSs	--	--	--	--	--	--
34.	Share Capital Contribution to PACSs (like LTO fund financed scheme)	--	--	--	--	--	--

**Annexure - I (Contd...)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97												
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure									
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes							
1	2	(at current prices)			(at current prices)			9	10	11	12	13	14	15	16	17	
(e)	<u>Labour Contract Co-operatives</u>																
22.	Financial Assistance to Labour Contract Co-operatives	0.40	0.40	--	2.10	2.10	--	0.40	0.40	--							
	Sub Total III(e)	0.40	0.40	--	2.10	2.10	--	0.40	0.40	--							
(f)	<u>Other Co-operatives</u>																
23.	Financial Assistance to Women Co-operatives	19.40	19.40	--	30.00	30.00	--	21.35	21.35	--							
24.	Development of Health Care - Assistance to Co-operative Hospitals and Dispensaries	33.03	33.03	--	184.60	184.60	--	158.24	158.24	--							
25.	Employees Co-operatives - Financial Assistance	3.08	3.08	--	6.05	6.05	--	3.97	3.97	--							
26.	Co-operatives Organized for Promotion of Employment	15.21	15.21	--	20.00	20.00	--	18.34	18.34	--							
	Sub Total III(f)	70.72	70.72	--	240.65	240.65	--	201.90	201.90	--							
	Sub Total III	216.01	211.19	4.82	523.38	507.37	16.01	407.37	407.37	--							
<b>IV.</b>	<b>Other Schemes</b>																
27.	Audit of Co-operatives - Administrative Reforms in Co-operative Department	31.03	31.03	--	85.00	85.00	--	37.74	37.74	--							
28.	Information and Publicity - Publication of Journal and Establishment of Information System	0.26	0.26	--	16.00	16.00	--	0.18	0.18	--							
29.	Assistance to Co-operatives for Expansion and Diversification Operations	60.75	--	60.75	80.00	--	80.00	1502.00	--	--							1502.00
30.	Rehabilitation Package for Weak but Potential Co-operatives	31.34	--	31.34	115.00	--	115.00	142.00	--	--							142.00
31.	Incentive for Induction of Professional Management in Co-operatives	--	--	--	0.01	--	0.01	--	--	--							--
32.	Consultancy for Preparation of Project Report	--	--	--	5.00	--	5.00	--	--	--							--
33.	Assistance for PACSs for Promotion of Self Help Groups in PACSs	--	--	--	--	--	--	--	--	--							--
34.	Share Capital Contribution to PACSs (like LTO fund financed scheme)	--	--	--	--	--	--	--	--	--							--



## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
(e)	<b>Labour Contract Co-operatives</b>									
22.	Financial Assistance to Labour Contract Co-operatives	--	--	--	5.15	5.15	--	5.00	5.00	--
	<b>Sub Total III(e)</b>	<b>3.17</b>	<b>3.17</b>	<b>--</b>	<b>5.15</b>	<b>5.15</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>--</b>
(f)	<b>Other Co-operatives</b>									
23.	Financial Assistance to Women Co-operatives	--	--	--	100.00	100.00	--	60.00	60.00	--
24.	Development of Health Care - Assistance to Co-operative Hospitals and Dispensaries	--	--	--	200.00	200.00	--	150.00	150.00	--
25.	Employees Co-operatives - Financial Assistance	--	--	--	20.00	20.00	--	20.00	20.00	--
26.	Co-operatives Organized for Promotion of Employment	--	--	--	50.00	50.00	--	47.00	47.00	--
	<b>Sub Total III(f)</b>	<b>391.28</b>	<b>391.28</b>	<b>--</b>	<b>370.00</b>	<b>370.00</b>	<b>--</b>	<b>277.00</b>	<b>277.00</b>	<b>--</b>
	<b>Sub Total III</b>	<b>1174.03</b>	<b>1148.11</b>	<b>25.92</b>	<b>1718.55</b>	<b>1718.55</b>	<b>--</b>	<b>1530.00</b>	<b>1530.00</b>	<b>--</b>
<b>IV.</b>	<b>Other Schemes</b>									
27.	Audit of Co-operatives - Administrative Reforms in Co-operative Department	--	--	--	425.00	425.00	--	--	--	--
28.	Information and Publicity - Publication of Journal and Establishment of Information System	--	--	--	50.00	50.00	--	--	--	--
29.	Assistance to Co-operatives for Expansion and Diversification Operations	--	--	--	375.00	375.00	--	325.00	325.00	--
30.	Rehabilitation Package for Weak but Potential Co-operatives	--	--	--	400.00	400.00	--	340.00	340.00	--
31.	Incentive for Induction of Professional Management in Co-operatives	--	--	--	0.01	0.01	--	--	--	--
32.	Consultancy for Preparation of Project Report	--	--	--	24.99	24.99	--	--	--	--
33.	Assistance for PACSs for Promotion of Self Help Groups in PACSs	--	--	--	100.00	--	100.00	85.00	--	85.00
34.	Share Capital Contribution to PACSs (like LTO fund financed scheme)	--	--	--	220.00	--	220.00	220.00	--	220.00

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
(e)	<b>Labour Contract Co-operatives</b>						
22.	Financial Assistance to Labour Contract Co-operatives	1.14	1.14	--	1.00	1.00	--
	<b>Sub Total III(e)</b>	<b>1.14</b>	<b>1.14</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>--</b>
(f)	<b>Other Co-operatives</b>						
23.	Financial Assistance to Women Co-operatives	30.00	30.00	--	20.00	20.00	--
24.	Development of Health Care - Assistance to Co-operative Hospitals and Dispensaries	50.00	50.00	--	35.00	35.00	--
25.	Employees Co-operatives - Financial Assistance	5.00	5.00	--	5.00	5.00	--
26.	Co-operatives Organized for Promotion of Employment	20.00	20.00	--	19.00	19.00	--
	<b>Sub Total III(f)</b>	<b>105.00</b>	<b>105.00</b>	<b>--</b>	<b>79.00</b>	<b>79.00</b>	<b>--</b>
	<b>Sub Total III</b>	<b>455.54</b>	<b>455.54</b>	<b>--</b>	<b>371.52</b>	<b>371.52</b>	<b>--</b>
<b>IV.</b>	<b>Other Schemes</b>						
27.	Audit of Co-operatives - Administrative Reforms in Co-operative Department	85.00	85.00	--	--	--	--
28.	Information and Publicity - Publication of Journal and Establishment of Information System	17.00	17.00	--	--	--	--
29.	Assistance to Co-operatives for Expansion and Diversification Operations	100.00	100.00	--	76.00	76.00	--
30.	Rehabilitation Package for Weak but Potential Co-operatives	125.00	125.00	--	106.00	106.00	--
31.	Incentive for Induction of Professional Management in Co-operatives	0.01	0.01	--	--	--	--
32.	Consultancy for Preparation of Project Report	5.00	5.00	--	--	--	--
33.	Assistance for PACSs for Promotion of Self Help Groups in PACSs	70.00	--	70.00	51.00	--	51.00
34.	Share Capital Contribution to PACSs (like LTO fund financed scheme)	50.00	--	50.00	50.00	--	50.00

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
35.	Financial Assistance for Undertaking Extension Activities Entrusted by Panchayats	--	--	--	--	--	--
36.	'Neethi Stores' - Financial assistance	--	--	--	--	--	--
	<b>Sub Total IV</b>	<b>154.00</b>	<b>154.00</b>	<b>--</b>	<b>139.77</b>	<b>103.97</b>	<b>35.80</b>
<b>V. Schemes not included in the State's IXth plan</b>							
37.	Schemes Shifted/Deleted	1428.00	1213.00	215.00	1445.94	986.96	458.98
	<b>Sub Total V</b>	<b>1428.00</b>	<b>1213.00</b>	<b>215.00</b>	<b>1445.94</b>	<b>986.96</b>	<b>458.98</b>
	<b>Total</b>	<b>5350.00</b>	<b>4786.00</b>	<b>564.00</b>	<b>3487.79</b>	<b>2962.24</b>	<b>525.55</b>
<b>Other Agricultural Programmes</b>							
<u>Agricultural Marketing and Quality Control</u>							
1.	Grading of Agricultural Commodities	25.00	25.00	--	4.35	4.35	--
2.	Training of Marketing Personnel	5.00	5.00	--	1.41	1.41	--
3.	Market Survey and Research	25.00	25.00	--	1.39	1.39	--
4.	Price Stabilization Fund	120.00	--	120.00	150.22	--	150.22
5.	Kerala Agricultural Market Development Project	3400.00	3400.00	--	2616.05	2616.05	--
6.	Integrated Project for Development of Coconut in Kerala (KERAFED)	150.00	150.00	--	267.11	267.11	--
7.	Market Intervention Support for Price Stabilization	--	--	--	--	--	--
8.	Share Capital Contribution to Agricultural Finance Company to be Established	--	--	--	--	--	--
9.	Schemes Shifted/Deleted	25.00	20.00	5.00	359.43	--	359.43
	<b>Total</b>	<b>3750.00</b>	<b>3625.00</b>	<b>125.00</b>	<b>3399.96</b>	<b>2890.31</b>	<b>509.65</b>
	<b>Total - Agriculture and Allied Activities</b>	<b>66050.00</b>	<b>45011.00</b>	<b>21039.00</b>	<b>40617.79</b>	<b>26589.18</b>	<b>14028.61</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
35.	Financial Assistance for Undertaking Extension Activities Entrusted by Panchayats	--	--	--	--	--	--	--	--	--
36.	'Neethi Stores' - Financial assistance	--	--	--	--	--	--	--	--	--
<b>Sub Total IV</b>		<b>123.38</b>	<b>31.29</b>	<b>92.09</b>	<b>301.01</b>	<b>101.00</b>	<b>200.01</b>	<b>1681.92</b>	<b>37.92</b>	<b>1644.00</b>
<b>V. Schemes not included in the State's 9th plan</b>										
37.	Schemes Shifted/Deleted	609.79	409.49	200.30	405.60	395.58	10.02	342.20	293.70	48.50
<b>Sub Total V</b>		<b>609.79</b>	<b>409.49</b>	<b>200.30</b>	<b>405.60</b>	<b>395.58</b>	<b>10.02</b>	<b>342.20</b>	<b>293.70</b>	<b>48.50</b>
<b>Total</b>		<b>1709.86</b>	<b>1412.65</b>	<b>297.21</b>	<b>1420.00</b>	<b>1188.96</b>	<b>231.05</b>	<b>3526.74</b>	<b>1834.24</b>	<b>1692.50</b>
<b>Other Agricultural Programmes</b>										
<u>Agricultural Marketing and Quality Control</u>										
1.	Grading of Agricultural Commodities	0.55	0.55	--	5.00	5.00	--	0.72	0.72	--
2.	Training of Marketing Personnel	0.98	0.98	--	1.50	1.50	--	1.00	1.00	--
3.	Market Survey and Research	--	--	--	2.50	2.50	--	2.00	2.00	--
4.	Price Stabilization Fund	100.00	--	100.0	75.00	--	75.00	75.00	--	75.00
5.	Kerala Agricultural Market Development Project	436.94	436.94	--	1000.00	1000.00	--	1000.00	1000.00	--
6.	Integrated Project for Development of Coconut in Kerala (KERAFED)	89.00	89.00	--	100.00	100.00	--	0.00	0.00	--
7.	Market Intervention Support for Price Stabilization	--	--	--	--	--	--	--	--	--
8.	Share Capital Contribution to Agricultural Finance Company to be Established	--	--	--	--	--	--	--	--	--
9.	Schemes Shifted/Deleted	194.77	--	194.77	186.00	185.00	1.00	188.00	--	188.00
<b>Total</b>		<b>822.24</b>	<b>527.47</b>	<b>294.77</b>	<b>1370.00</b>	<b>1294.00</b>	<b>76.00</b>	<b>1266.72</b>	<b>1003.72</b>	<b>263.00</b>
<b>Total - Agriculture and Allied Activities</b>		<b>19981.17</b>	<b>14509.99</b>	<b>5471.18</b>	<b>21585.00</b>	<b>13459.05</b>	<b>8125.95</b>	<b>24673.98</b>	<b>13318.30</b>	<b>11355.68</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)  (at 1991-92 prices)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
35.	Financial Assistance for Undertaking Extension Activities Entrusted by Panchayats	--	--	--	100.00	--	100.00	100.00	--	100.00
36.	'Neethi Stores' - Financial assistance	--	--	--	500.00	--	500.00	400.00	--	400.00
	<b>Sub Total IV</b>	<b>1304.41</b>	<b>132.80</b>	<b>1171.61</b>	<b>2195.01</b>	<b>1275.01</b>	<b>920.00</b>	<b>1470.00</b>	<b>665.00</b>	<b>805.00</b>
<b>V.</b>	<b>Schemes not included in the State's IXth plan</b>									
37.	Schemes Shifted/Deleted	--	--	--	--	--	--	--	--	--
	<b>Sub Total V</b>	<b>1835.22</b>	<b>1293.16</b>	<b>542.06</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>Total</b>	<b>6377.82</b>	<b>4636.67</b>	<b>1741.15</b>	<b>6666.00</b>	<b>5746.00</b>	<b>920.00</b>	<b>5150.00</b>	<b>4345.00</b>	<b>805.00</b>
	<b>Other Agricultural Programmes</b>									
	<u>Agricultural Marketing and Quality Control</u>									
1.	Grading of Agricultural Commodities	--	--	--	37.00	37.00	--	--	--	--
2.	Training of Marketing Personnel	--	--	--	5.00	5.00	--	--	--	--
3.	Market Survey and Research	--	--	--	50.00	50.00	--	--	--	--
4.	Price Stabilization Fund	--	--	--	500.00	500.00	--	--	--	--
5.	Kerala Agricultural Market Development Project	--	--	--	1500.00	1500.00	--	--	--	--
6.	Integrated Project for Development of Coconut in Kerala (KERAFED)	--	--	--	200.00	200.00	--	200.00	200.00	--
7.	Market Intervention Support for Price Stabilization	--	--	--	1500.00	--	1500.00	--	--	--
8.	Share Capital Contribution to Agricultural Finance Company to be Established	--	--	--	1000.00	--	1000.00	1000.00	--	1000.00
9.	Schemes Shifted/Deleted	--	--	--	--	--	--	--	--	--
	<b>Total</b>	<b>4274.41</b>	<b>3618.25</b>	<b>656.16</b>	<b>4792.00</b>	<b>2292.00</b>	<b>2500.00</b>	<b>1200.00</b>	<b>200.00</b>	<b>1000.00</b>
	<b>Total - Agriculture and Allied Activities</b>	<b>63640.91</b>	<b>40655.69</b>	<b>22985.22</b>	<b>89850.00</b>	<b>75573.00</b>	<b>14277.00</b>	<b>17234.00</b>	<b>15379.00</b>	<b>1855.00</b>

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
35.	Financial Assistance for Undertaking Extension Activities Entrusted by Panchayats	50.00	--	50.00	50.00	--	50.00
36.	'Neethi Stores' - Financial assistance	--	--	--	--	--	--
	<b>Sub Total IV</b>	<b>502.01</b>	<b>332.01</b>	<b>170.00</b>	<b>333.00</b>	<b>182.00</b>	<b>151.00</b>
<b>V. Schemes not included in the State's IXth plan</b>							
37.	Schemes Shifted/Deleted	--	--	--	--	--	--
	<b>Sub Total V</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>Total</b>	<b>1400.00</b>	<b>1230.00</b>	<b>170.00</b>	<b>934.52</b>	<b>783.52</b>	<b>151.00</b>
<b>Other Agricultural Programmes</b>							
<u>Agricultural Marketing and Quality Control</u>							
1.	Grading of Agricultural Commodities	2.00	2.00	--	--	--	--
2.	Training of Marketing Personnel	1.00	1.00	--	--	--	--
3.	Market Survey and Research	10.00	10.00	--	--	--	--
4.	Price Stabilization Fund	100.00	100.00	--	--	--	--
5.	Kerala Agricultural Market Development Project	225.00	225.00	--	--	--	--
6.	Integrated Project for Development of Coconut in Kerala (KERAFED)	10.00	10.00	--	10.00	10.00	--
7.	Market Intervention Support for Price Stabilization	150.00	--	150.00	--	--	--
8.	Share Capital Contribution to Agricultural Finance Company to be Established	500.00	--	500.00	500.00	--	500.00
9.	Schemes Shifted/Deleted	--	--	--	--	--	--
	<b>Total</b>	<b>998.00</b>	<b>348.00</b>	<b>650.00</b>	<b>510.00</b>	<b>10.00</b>	<b>500.00</b>
	<b>Total - Agriculture and Allied Activities</b>	<b>18027.00</b>	<b>15434.99</b>	<b>2502.01</b>	<b>4277.52</b>	<b>3566.52</b>	<b>711.00</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>102 000 00</b>	<b>RURAL DEVELOPMENT</b>						
<b>102 2505 100</b>	<b>Special Programme for Rural Development</b>						
01	<u>Integrated Rural Development Programme (IRDP 50% SS)</u>						
100(i)	<u>IRDP Main Programme</u>						
001	Direction and Administration	--	--	--	31.10	31.10	--
003	TRYSEM (Training of Youths for self Employment)	300.00	300.00	--	277.94	277.94	--
101	Subsidy to District Rural Development Agencies	6000.00	6000.00	--	2963.47	2963.47	--
	<b>Sub-Total (IRDP Main Programme)</b>	<b>6300.00</b>	<b>6300.00</b>	<b>--</b>	<b>3272.51</b>	<b>3272.51</b>	<b>--</b>
200(ii)	<u>Allied Programmes of IRDP</u>						
201	Strengthening of Administration at Block Level	250.00	250.00	--	360.69	360.69	--
202	Development of Women and Children in Rural Areas (50%SS)	75.00	75.00	--	42.28	42.28	--
203	TRYSEM - Infrastructure	100.00	100.00	--	17.49	17.49	--
204	Monitoring Cell for IRDP	10.00	10.00	--	6.99	6.99	--
800	KERAMS (Kerala Rural Development and Marketing Society)	30.00	30.00	--	--	--	--
	Special Component Plan	--	--	--	--	--	--
	Tribal Sub Plan	--	--	--	--	--	--
	<b>Sub Total (Allied Programmes of IRDP)</b>	<b>465.00</b>	<b>465.00</b>	<b>--</b>	<b>427.45</b>	<b>427.45</b>	<b>--</b>
	<b>Total (IRDP and Allied Programmes)</b>	<b>6765.00</b>	<b>6765.00</b>	<b>--</b>	<b>3699.96</b>	<b>3699.96</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>102 000 00</b>	<b>RURAL DEVELOPMENT</b>									
<b>102 2505100</b>	<b>Special Programme for Rural Development</b>									
01	<u>Integrated Rural Development Programme (IRDP 50% SS)</u>									
100(i)	<u>IRDP Main Programme</u>									
001	Direction and Administration	10.21	10.21	--	25.00	25.00	--	25.00	25.00	--
003	TRYSEM (Training of Youths for self Employment)	30.80	30.80	--	87.50	87.50	--	79.32	79.32	--
101	Subsidy to District Rural Development Agencies	1280.38	1280.38	--	575.00	575.00	--	1201.70	1201.70	--
	<b>Sub-Total (IRDP Main Programme)</b>	<b>1321.39</b>	<b>1321.39</b>	<b>--</b>	<b>687.50</b>	<b>687.50</b>	<b>--</b>	<b>1306.02</b>	<b>1306.02</b>	<b>--</b>
200(ii)	<u>Allied Programmes of IRDP</u>									
201	Strengthening of Administration at Block Level	147.72	147.72	--	70.00	70.00	--	70.00	70.00	--
202	Development of Women and Children in Rural Areas (50%SS)	27.06	27.06	--	72.00	72.00	--	111.03	111.03	--
203	TRYSEM - Infrastructure	--	--	--	20.00	20.00	--	4.00	4.00	--
204	Monitoring Cell for IRDP	5.68	5.68	--	10.00	10.00	--	10.00	10.00	--
800	KERAMS (Kerala Rural Development and Marketing Society)	--	--	--	10.00	10.00	--	--	--	--
	Special Component Plan	--	--	--	605.00	605.00	--	--	--	--
	Tribal Sub Plan	--	--	--	57.50	57.50	--	--	--	--
	<b>Sub Total (Allied Programmes of IRDP)</b>	<b>180.46</b>	<b>180.46</b>	<b>--</b>	<b>844.50</b>	<b>844.50</b>	<b>--</b>	<b>195.03</b>	<b>195.03</b>	<b>--</b>
	<b>Total (IRDP and Allied Programmes)</b>	<b>1501.85</b>	<b>1501.85</b>	<b>--</b>	<b>1532.00</b>	<b>1532.00</b>	<b>--</b>	<b>1501.05</b>	<b>1501.05</b>	<b>--</b>



## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17) (at 1991-92 prices)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
102 000 00	<b>RURAL DEVELOPMENT</b>									
102 2505100	<b>Special Programme for Rural Development</b>									
01	<u>integrated Rural Development Programme (IRDP 50% SS)</u>									
100(i)	<u>IRDP Main Programme</u>									
001	Direction and Administration	--	--	--	80.00	80.00	--	--	--	--
003	TRYSEM (Training of Youths for self Employment)	--	--	--	438.00	438.00	--	--	--	--
101	Subsidy to District Rural Development Agencies	--	--	--	7317.00	7317.00	--	--	--	--
	<b>Sub-Total (IRDP Main Programme)</b>	<b>4503.81</b>	<b>4503.81</b>	<b>--</b>	<b>7835.00</b>	<b>7835.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
200 (ii)	<u>Allied Programmes of IRDP</u>									
201	Strengthening of Administration at Block Level	--	--	--	380.00	380.00	--	--	--	--
202	Development of Women and Children in Rural Areas (50%SS)	--	--	--	--	600.00	600.00	--	--	--
203	TRYSEM-Infrastructure	--	--	--	120.00	120.00	--	120.00	120.00	--
204	Monitoring Cell for IRDP	--	--	--	50.00	50.00	--	--	--	--
800	KERAMS (Kerala Rural Development and Marketing Society)	--	--	--	400.00	400.00	--	--	--	--
	Special Component Plan	--	--	--	--	--	--	--	--	--
	Tribal Sub Plan	--	--	--	--	--	--	--	--	--
	<b>Sub Total (Allied Programmes of IRDP)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1550.00</b>	<b>1550.00</b>	<b>--</b>	<b>120.00</b>	<b>120.00</b>	<b>--</b>
	<b>Total (IRDP and Allied Programmes)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>9385.00</b>	<b>9385.00</b>	<b>--</b>	<b>120.00</b>	<b>120.00</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>102 000 00</b>	<b>RURAL DEVELOPMENT</b>						
<b>102 2505100</b>	<b>Special Programme for Rural Development</b>						
01	<u>Integrated Rural Development Programme (IRDP 50% SS)</u>						
100 (i)	<u>IRDP Main Programme</u>						
001	Direction and Administration	30.00	30.00	--	--	--	--
003	TRYSEM (Training of Youths for self Employment)	90.00	90.00	--	--	--	--
101	Subsidy to District Rural Development Agencies	1200.00	1200.00	--	--	--	--
	<b>Sub-Total (IRDP Main Programme)</b>	<b>1320.00</b>	<b>1320.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
200 (ii)	<u>Allied Programmes of IRDP</u>						
201	Strengthening of Administration at Block Level	90.00	90.00	--	--	--	--
202	Development of Women and Children in Rural Areas (50%SS)	100.00	100.00	--	--	--	--
203	TRYSEM -Infrastructure	20.00	20.00	--	20.00	20.00	--
204	Monitoring Cell for IRDP	10.00	10.00	--	--	--	--
800	KERAMS (Kerala Rural Development and Marketing Society)	130.00	130.00	--	--	--	--
	Special Component Plan	--	--	--	--	--	--
	Tribal Sub Plan	--	--	--	--	--	--
	<b>Sub Total (Allied Programmes of IRDP)</b>	<b>350.00</b>	<b>350.00</b>	<b>--</b>	<b>20.00</b>	<b>20.00</b>	<b>--</b>
	<b>Total (IRDP and Allied Programmes)</b>	<b>1670.00</b>	<b>1670.00</b>	<b>--</b>	<b>20.00</b>	<b>20.00</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>102 2505 00</b>	<b>RURAL EMPLOYMENT</b>						
01	National Programme						
(i)	Jawahar Rozgar Yojana (20% State Share)	9875.00	9875.00	--	4260.74	4260.74	--
(ii)	Employment Assurance Scheme (EAS) (State Share 20%)	--	--	--	110.32	--	110.32
(iii)	Indira Awas Yojana - IAY (20% State Share)	--	--	--	--	--	--
(iv)	Million Wells Scheme (20% State Share)	--	--	--	--	--	--
(v)	Ganga Kalyan Yojana (20% State Share)	--	--	--	--	--	--
(vi)	SCP/TSP	--	--	--	--	--	--
	<b>Sub Total (Rural Employment)</b>	<b>9875.00</b>	<b>9875.00</b>	<b>--</b>	<b>4371.06</b>	<b>4260.74</b>	<b>110.32</b>
<b>102 2506 0000</b>	<b>LAND REFORMS</b>						
103	Strengthening of Revenue Machinery and Updating of Land Records (State Share 50%)	262.00	262.00	--	175.27	175.27	--
104 (i)	Assistance to Assignees of Surplus Land	50.00	50.00	--	12.06	12.06	--
(ii)	Special Component Plan	35.00	35.00	--	1.55	1.55	--
(iii)	Tribal Sub Plan	15.00	15.00	--	4.78	4.78	--
	<b>Sub Total (Land Reforms)</b>	<b>362.00</b>	<b>362.00</b>	<b>--</b>	<b>193.66</b>	<b>193.66</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>102 2505 00</b>	<b>RURAL EMPLOYMENT</b>									
<b>01</b>	<b>National Programme</b>									
(i)	Jawahar Rozgar Yojana (20% State Share)	1838.69	1838.69	--	1075.00	1075.00	--	1679.17	1679.17	--
(ii)	Employment Assurance Scheme (EAS) (State Share 20%)	238.28	238.28	--	262.50	262.50	--	410.23	410.23	--
(iii)	Indira Awaz Yojana - IAY(20% State Share)	--	--	--	--	--	--	--	--	--
(iv)	Million Wells Scheme (20% State Share)	--	--	--	--	--	--	--	--	--
(v)	Ganga Kalyan Yojana (20% State Share)	--	--	--	--	--	--	--	--	--
(vi)	SCP/TSP	--	--	--	979.50	979.50	--	--	--	--
	<b>Sub Total (Rural Employment)</b>	<b>2076.97</b>	<b>2076.97</b>	<b>--</b>	<b>2317.00</b>	<b>2317.00</b>	<b>--</b>	<b>2089.40</b>	<b>2089.40</b>	<b>--</b>
<b>102 2506 0000</b>	<b>LAND REFORMS</b>									
103	Strengthening of Revenue Machinery and Updating of Land Records (State Share 50%)	127.69	127.69	--	85.00	85.00	--	85.00	85.00	--
104 (i)	Assistance to Assignees of Surplus Land	5.39	5.39	--	7.50	7.50	--	--	--	--
(ii)	Special Component Plan	96.95	96.95	--	6.00	6.00	--	--	--	--
(iii)	Tribal Sub Plan	1.10	1.10	--	1.50	1.50	--	--	--	--
	<b>Sub Total (Land Reforms)</b>	<b>231.13</b>	<b>231.13</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>--</b>	<b>85.00</b>	<b>85.00</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>102 2505 00</b>	<b>RURAL EMPLOYMENT</b>									
	<b>01 National Programme</b>									
	(i) Jawahar Rozgar Yojana (20% State Share)	--	--	--	4900.00	4900.00	--	--	--	--
	(ii) Employment Assurance Scheme (EAS) (State Share 20%)	--	--	--	4750.00	4750.00	--	--	--	--
	(iii) Indira Awas Yojana - IAY (20% State Share)	--	--	--	2600.00	--	2600.00	--	--	--
	(iv) Million Wells Scheme (20% State Share)	--	--	--	1300.00	--	1300.00	--	--	--
	(v) Ganga Kalyan Yojana (20% State Share)	--	--	--	424.00	--	424.00	--	--	--
	(vi) SCP/TSP	--	--	--	--	--	--	--	--	--
	<b>Sub Total (Rural Employment)</b>	<b>6477.00</b>	<b>6393.27</b>	<b>83.73</b>	<b>13974.00</b>	<b>9650.00</b>	<b>4324.00</b>	--	--	--
<b>102 2506 0000</b>	<b>LAND REFORMS</b>									
103	Strengthening of Revenue Machinery and Updating of Land Records (State Share 50%)	--	--	--	420.00	420.00	--	--	--	--
104 (i)	Assistance to Assignees of Surplus Land	--	--	--	--	--	--	--	--	--
	(ii) Special Component Plan	--	--	--	--	--	--	--	--	--
	(iii) Tribal Sub Plan	--	--	--	--	--	--	--	--	--
	<b>Sub Total (Land Reforms)</b>	--	--	--	<b>420.00</b>	<b>420.00</b>	--	--	--	--

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>102 2505 00</b>	<b>RURAL EMPLOYMENT</b>						
01	<b>National Programme</b>						
(i)	Jawahar Rozgar Yojana (20% State Share)	900.00	900.00	--	--	--	--
(ii)	Employment Assurance Scheme (EAS) (State Share 20%)	900.00	900.00	--	--	--	--
(iii)	Indira Awas Yojana - IAY (20% State Share)	600.00	--	600.00	--	--	--
(iv)	Million Wells Scheme (20% State Share)	300.00	--	300.00	--	--	--
(v)	Ganga Kalyan Yojana (20% State Share)	126.00	--	126.00	--	--	--
(vi)	SCP/TSP	--	--	--	--	--	--
	<b>Sub Total (Rural Employment)</b>	<b>2826.00</b>	<b>1800.00</b>	<b>1026.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>102 2506 0000</b>	<b>LAND REFORMS</b>						
103	Strengthening of Revenue Machinery and Updating of Land Records (State Share 50%)	100.00	100.00	--	--	--	--
104 (i)	Assistance to Assignees of Surplus Land	--	--	--	--	--	--
(ii)	Special Component Plan	--	--	--	--	--	--
(iii)	Tribal Sub Plan	--	--	--	--	--	--
	<b>Sub Total (Land Reforms)</b>	<b>100.00</b>	<b>100.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>102 2515 00</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>						
<b>003</b>	<b>Training</b>						
(i)	Extension Training Centres	150.00	150.00	--	26.58	26.58	--
(ii)	State Institute of Rural Development (SIRD)	100.00	100.00	--	23.92	23.92	--
	<b>Sub Total (Training)</b>	<b>250.00</b>	<b>250.00</b>	<b>--</b>	<b>50.50</b>	<b>50.50</b>	<b>--</b>
	<b>(a) Panchayat Raj</b>						
101 (i)	Kerala Institute of Local Administration	50.00	50.00	--	142.38	142.38	--
(ii)	Untied Funds to Panchayats for Local Level Plan Schemes	11900.00	11900.00	--	6906.69	6906.69	--
(iii)	Self Reliant Villages	--	--	--	1006.82	1006.82	--
	<b>New Schemes</b>						
(i)	Slaughter Houses in Selected Panchayats	--	--	--	--	--	--
(ii)	Infrastructure Development in Existing Markets	--	--	--	--	--	--
(iii)	Grama Lakshmi Mudralaya	--	--	--	--	--	--
(iv)	Modernisation of Offices, Computerisation and Upgradation of Facilities	--	--	--	--	--	--
(v)	Kudumbasree	--	--	--	--	--	--
	<b>Sub Total (Panchayats)</b>	<b>11950.00</b>	<b>11950.00</b>	<b>--</b>	<b>8055.89</b>	<b>8055.89</b>	<b>--</b>
101 (b)	<b>Rural Development Board</b>						
	Kerala State Rural Development Board	600.00	600.00	--	300.00	300.00	--
	<b>Sub Total - (Rural Development Board)</b>	<b>600.00</b>	<b>600.00</b>	<b>--</b>	<b>300.00</b>	<b>300.00</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>102 2515 00</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>						
<b>003</b>	<b>Training</b>						
(i)	Extension Training Centres	30.00	30.00	--	--	--	--
(ii)	State Institute of Rural Development (SIRD)	20.00	20.00	--	--	--	--
	<b>Sub Total (Training)</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>(a)</b>	<b>Panchayat Raj</b>						
101 (i)	Kerala Institute of Local Administration	100.00	100.00	--	100.00	100.00	--
(ii)	Untied Funds to Panchayats for Local Level Plan Schemes	--	--	--	--	--	--
(iii)	Self Reliant Villages	--	--	--	--	--	--
	<b>New Schemes</b>						
(i)	Slaughter Houses in Selected Panchayats	75.00	--	75.00	75.00	--	75.00
(ii)	Infrastructure Development in Existing Markets	20.00	--	20.00	20.00	--	20.00
(iii)	Grama Lakshmi Mudralaya	40.00	--	40.00	40.00	--	40.00
(iv)	Modernisation of Offices, Computerisation and Upgradation of Facilities	10.00	--	10.00	--	--	--
(v)	Kudumbasree	--	--	--	--	--	--
	<b>Sub Total (Panchayats)</b>	<b>245.00</b>	<b>100.00</b>	<b>145.00</b>	<b>235.00</b>	<b>100.00</b>	<b>135.00</b>
101 (b)	<b>Rural Development Board</b> Kerala State Rural Development Board	100.00	100.00	--	100.00	100.00	--
	<b>Sub Total (Rural Development Board)</b>	<b>100.00</b>	<b>100.00</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>--</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>102</b>	<b>COMMUNITY DEVELOPMENT</b>						
(i)	Civil Works						
	(a) Major Works	75.00	75.00	--	16.98	16.98	--
	(b) Minor Works	75.00	75.00	--	--	--	--
(ii)	Purchase of Vehicles	200.00	200.00	--	53.96	53.96	--
(iii)	Information Centre in Blocks	50.00	50.00	--	18.69	18.69	--
(iv)	Training for Mahila Samajams	30.00	30.00	--	22.77	22.77	--
(v)	Special Component Plan	110.00	110.00	--	88.12	88.12	--
(vi)	Tribal Sub Plan	30.00	30.00	--	16.80	16.80	--
	<b>Sub Total - Community Development</b>	<b>570.00</b>	<b>570.00</b>	<b>--</b>	<b>217.32</b>	<b>217.32</b>	<b>--</b>
<b>800</b>	<b>OTHER EXPENDITURE</b>						
(i)	Peoples Action for Development Kerala - PAD-K	25.00	25.00	--	14.18	14.18	--
(ii)	Integrated and Sustainable Eco - Development of Attappady	--	--	--	--	--	--
(iii)	Assistance to Block Panchayats	--	--	--	--	--	--
	<b>New Scheme</b>						
(i)	Participatory Poverty Reduction Programme	--	--	--	--	--	--
	<b>Sub Total (Other Expenditure)</b>	<b>25.00</b>	<b>25.00</b>	<b>--</b>	<b>14.18</b>	<b>14.18</b>	<b>--</b>
	<b>Sub Total (Other Rural Development Programmes)</b>	<b>13395.00</b>	<b>13395.00</b>	<b>--</b>	<b>8637.89</b>	<b>8637.89</b>	<b>--</b>
	<b>TOTAL (RURAL DEVELOPMENT PROGRAMMES)</b>	<b>30397.00</b>	<b>30397.00</b>	<b>--</b>	<b>16902.57</b>	<b>16792.25</b>	<b>110.32</b>

**Annexure - I (Contd...)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>102</b>	<b>COMMUNITY DEVELOPMENT</b>									
(i)	Civil Works									
	(a) Major Works	19.00	19.00	--	50.00	50.00	--	75.00	75.00	--
	(b) Minor Works	--	--	--	25.00	25.00	--	--	--	--
(ii)	Purchase of Vehicles	48.88	48.88	--	60.00	60.00	--	60.00	60.00	--
(iii)	Information Centre in Blocks	--	--	--	--	--	--	--	--	--
(iv)	Training for Mahila Samajams	5.94	5.94	--	--	--	--	--	--	--
(v)	Special Component Plan	29.63	29.63	--	75.00	75.00	--	75.00	75.00	--
(vi)	Tribal Sub Plan	4.11	4.11	--	5.00	5.00	--	5.00	5.00	--
	<b>Sub Total - (Community Development)</b>	<b>107.56</b>	<b>107.56</b>	<b>--</b>	<b>215.00</b>	<b>215.00</b>	<b>--</b>	<b>215.00</b>	<b>215.00</b>	<b>--</b>
<b>800</b>	<b>OTHER EXPENDITURE</b>									
(i)	Peoples Action for Development Kerala - PAD-K	5.00	5.00	--	10.00	10.00	--	10.00	10.00	--
(ii)	Integrated and Sustainable Eco - Development of Attappady	166.05	166.05	--	480.00	480.00	--	480.00	480.00	--
(iii)	Assistance to Block Panchayats	5.84	5.84	--	--	--	--	--	--	--
	<b>New Scheme</b>									
(i)	Participatory Poverty Reduction Programme	--	--	--	--	--	--	--	--	--
	<b>Sub Total (Other Expenditure)</b>	<b>176.89</b>	<b>176.89</b>	<b>--</b>	<b>490.00</b>	<b>490.00</b>	<b>--</b>	<b>490.00</b>	<b>490.00</b>	<b>--</b>
	<b>Sub Total (Other Rural Development Programmes)</b>	<b>3979.50</b>	<b>3979.50</b>	<b>--</b>	<b>15170.00</b>	<b>15170.00</b>	<b>--</b>	<b>15450.00</b>	<b>15450.00</b>	<b>--</b>
	<b>TOTAL (RURAL DEVELOPMENT PROGRAMMES)</b>	<b>7789.45</b>	<b>7789.45</b>	<b>--</b>	<b>19119.00</b>	<b>19119.00</b>	<b>--</b>	<b>19125.45</b>	<b>19125.45</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>102</b>	<b>COMMUNITY DEVELOPMENT</b>									
(i)	Civil Works									
	(a) Major Works	--	--	--	96.00	96.00	--	96.00	96.00	--
	(b) Minor Works	--	--	--	--	--	--	--	--	--
(ii)	Purchase of Vehicles	--	--	--	210.00	210.00	--	--	--	--
(iii)	Information Centre in Blocks	--	--	--	540.00	540.00	--	--	--	--
(iv)	Training for Mahila Samajams	--	--	--	--	--	--	--	--	--
(v)	Special Component Plan	--	--	--	--	--	--	--	--	--
(vi)	Tribal Sub Plan	--	--	--	--	--	--	--	--	--
	<b>Sub Total (Community Development)</b>	--	--	--	<b>846.00</b>	<b>846.00</b>	--	<b>96.00</b>	<b>96.00</b>	--
<b>800</b>	<b>OTHER EXPENDITURE</b>									
(i)	Peoples Action for Development Kerala - PAD-K	--	--	--	30.00	30.00	--	--	--	--
(ii)	Integrated and Sustainable Eco - Development of Attappady	--	--	--	12100.00	12100.00	--	--	--	--
(iii)	Assistance to Block Panchayats	--	--	--	--	--	--	--	--	--
	<b>New Scheme</b>									
(i)	Participatory Poverty Reduction Programme	--	--	--	100.00	--	100.00	--	--	--
	<b>Sub Total (Other Expenditure)</b>	--	--	--	<b>12230.00</b>	<b>12130.00</b>	<b>100.00</b>	--	--	--
	<b>Sub Total (Other Rural Development Programmes)</b>	--	--	--	<b>15511.00</b>	<b>13766.00</b>	<b>1745.00</b>	<b>991.00</b>	<b>596.00</b>	<b>395.00</b>
	<b>TOTAL (RURAL DEVELOPMENT PROGRAMMES)</b>	--	--	--	<b>39290.00</b>	<b>33221.00</b>	<b>6069.00</b>	<b>1111.00</b>	<b>716.00</b>	<b>395.00</b>

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>102</b>	<b>COMMUNITY DEVELOPMENT</b>						
(i)	Civil Works						
	(a) Major Works	10.00	10.00	--	10.00	10.00	--
	(b) Minor Works	--	--	--	--	--	--
(ii)	Purchase of Vehicles	10.00	10.00	--	--	--	--
(iii)	Information Centre in Blocks	140.00	140.00	--	--	--	--
(iv)	Training for Mahila Samajams	--	--	--	--	--	--
(v)	Special Component Plan	--	--	--	--	--	--
(vi)	Tribal Sub Plan	--	--	--	--	--	--
	<b>Sub Total (Community Development)</b>	<b>160.00</b>	<b>160.00</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>--</b>
<b>800</b>	<b>OTHER EXPENDITURE</b>						
(i)	Peoples Action for Development Kerala - PAD-K	5.00	5.00	--	--	--	--
(ii)	Integrated and Sustainable Eco - Development of Attappady	3900.00	3900.00	--	--	--	--
(iii)	Assistance to Block Panchayats	--	--	--	--	--	--
	<b>New Scheme</b>						
(i)	Participatory Poverty Reduction Programme	100.00	--	100.00	--	--	--
	<b>Sub Total (Other Expenditure)</b>	<b>4005.00</b>	<b>3905.00</b>	<b>100.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>Sub Total (Other Rural Development Programmes)</b>	<b>4560.00</b>	<b>4315.00</b>	<b>245.00</b>	<b>345.00</b>	<b>210.00</b>	<b>135.00</b>
	<b>TOTAL (RURAL DEVELOPMENT PROGRAMMES)</b>	<b>9156.00</b>	<b>7885.00</b>	<b>1271.00</b>	<b>365.00</b>	<b>230.00</b>	<b>135.00</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>103 0000 00</b>	<b>III SPECIAL AREA PROGRAMME</b>						
<b>251 001</b>	<b>Hill Areas</b>						
<b>01</b>	<b>Western Ghats</b>						
	Accelerated Development of Western Ghats	3750.00*	3750.00*	--	2307.18*	2307.18*	--
<b>2575 00</b>	<b>Other Special Area Programmes</b>						
02	Backward Areas	250.00	250.00	--	310.29	310.29	--
03	Tribal Areas	--	--	--	--	--	--
60	Others - MP's Local Area Development Scheme	--	--	--	145.00	--	145.00
	<b>Sub Total : Other Special Area Programme</b>	<b>250.00</b>	<b>250.00</b>	<b>--</b>	<b>455.29</b>	<b>310.29</b>	<b>145.00</b>
		<b>250.00</b>	<b>250.00</b>	<b>--</b>	<b>455.29</b>	<b>310.29</b>	<b>145.00</b>
	<b>Total Special Area Programme</b>	<b>3750.00**</b>	<b>3750.00**</b>	<b>--</b>	<b>2307.18**</b>	<b>2307.18**</b>	<b>--</b>
<b>104 000 00</b>	<b>IRRIGATION, FLOOD CONTROL AND COMMAND AREA DEVELOPMENT</b>						
<b>104 2701 00</b>	<b>Major &amp; Medium Irrigation</b>						
1.	Pamba	100.00	100.00	--	397.31	397.31	--
2.	Periyar Valley	108.00	108.00	--	1562.33	1562.33	--
3.	Chitturpuzha	100.00	100.00	--	428.97	428.97	--
4.	Kuttiyadi	100.00	100.00	--	328.11	328.11	--
5.	Pazhassi	600.00	600.00	--	1343.07	1343.07	--
6.	Chimmoni-Mupli	400.00	400.00	--	2289.94	2289.94	--
7.	Karapuzha	2500.00	2500.00	--	1283.27	1283.27	--
8.	Kallada	9980.00	9980.00	--	10204.56	10204.56	--
9.	Kanhirapuzha	800.00	800.00	--	928.97	928.97	--
10.	Muvattupuzha	4900.00	4900.00	--	6214.00	6214.00	--
11.	Idamalayar	3000.00	3000.00	--	845.73	845.73	--

\*\* Special Central Assistance outside State Plan

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
<b>103 0000 00</b>	<b>III SPECIAL AREA PROGRAMME</b>										
<b>251 001</b>	<b>Hill Areas</b>										
<b>01</b>	<b>Western Ghats</b>										
	Accelerated Development of Western Ghats	932.41*	932.41*	--	1100.00*	1100.00*	--	392.00*	392.00*	--	
<b>2575 00</b>	<b>Other Special Area Programmes</b>										
02	Backward Areas	50.25	50.25	--	50.00	50.00	--	50.00	50.00	--	
03	Tribal Areas	--	--	--	--	--	--	--	--	--	
60	Others - MP's Local Area Development Scheme	--	--	--	--	--	--	--	--	--	
	<b>Sub Total : Other Special Area Programme</b>	<b>50.25</b>	<b>50.25</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>	
		<b>50.25</b>	<b>50.25</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>	
	<b>Total Special Area Programme</b>	<b>932.41**</b>	<b>932.41**</b>	<b>--</b>	<b>1100.00**</b>	<b>1100.00**</b>	<b>--</b>	<b>392.00**</b>	<b>392.00**</b>	<b>--</b>	
<b>104 000 00</b>	<b>IRRIGATION, FLOOD CONTROL AND COMMAND AREA DEVELOPMENT</b>										
<b>104 2701 00</b>	<b>Major &amp; Medium Irrigation</b>										
1.	Pamba	70.83	70.83	--	100.00	100.00	--	78.71	78.71	--	
2.	Periyar Valley	481.02	481.02	--	--	--	--	73.72	73.22	--	
3.	Chitturpuzha	51.22	51.22	--	--	--	--	40.73	40.73	--	
4.	Kuttiyadi	11.36	11.36	--	--	--	--	--	--	--	
5.	Pazhassi	398.62	398.62	--	500.00	500.00	--	1273.20	1273.20	--	
6.	Chimmoni-Mupli	786.07	786.07	--	171.00	171.00	--	311.11	311.11	--	
7.	Karapuzha	4097.20	4097.20	--	2127.00	2127.00	--	3770.50	3770.50	--	
8.	Kallada	2555.05	2555.05	--	3330.00	3330.00	--	2888.40	2888.40	--	
9.	Kanhirapuzha	697.98	697.98	--	500.00	500.00	--	549.49	549.49	--	
10.	Muvatupuzha	3383.70	3383.70	--	2900.00	2900.00	--	2646.60	2646.60	--	
11.	Idamalayar	621.97	621.97	--	1000.00	1000.00	--	1031.80	1031.80	--	

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>103 0000 00</b>	<b>III SPECIAL AREA PROGRAMME</b>									
<b>251 001</b>	<b>Hill Areas</b>									
<b>01</b>	<b>Western Ghats</b>									
	Accelerated Development of Western Ghats	2828.23*	2828.23*	--	4700.00	4700.00	--	--	--	--
<b>2575 00</b>	<b>Other Special Area Programmes</b>									
02	Backward Areas	321.54	321.54	--	--	--	--	--	--	--
03	Tribal Areas	--	--	--	--	--	--	--	--	--
60	Others - MP's Local Area Development Scheme	110.05	--	110.05	--	--	--	--	--	--
	<b>Sub Total : Other Special Area Programme</b>	<b>431.59</b>	<b>321.54</b>	<b>110.05</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>Total Special Area Programme</b>	<b>2828.23*</b>	<b>2828.23*</b>	<b>--</b>	<b>4700.00</b>	<b>4700.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>104 000 00</b>	<b>IRRIGATION, FLOOD CONTROL AND COMMAND AREA DEVELOPMENT</b>									
<b>104 2701 00</b>	<b>Major &amp; Medium Irrigation</b>									
1.	Pamba	--	--	--	--	--	--	--	--	--
2.	Periyar Valley	--	--	--	--	--	--	--	--	--
3.	Chitturpuzha	--	--	--	--	--	--	--	--	--
4.	Kuttiyadi	--	--	--	--	--	--	--	--	--
5.	Pazhassi	--	--	--	3345.00	3345.00	--	3345.00	3345.00	--
6.	Chimmoni-Mupli	--	--	--	200.00	200.00	--	200.00	200.00	--
7.	Karapuzha	--	--	--	5000.00	5000.00	--	5000.00	5000.00	--
8.	Kallada	--	--	--	3000.00	3000.00	--	3000.00	3000.00	--
9.	Kanhirapuzha	--	--	--	1500.00	1500.00	--	1500.00	1500.00	--
10.	Muvattupuzha	--	--	--	17500.00	17500.00	--	17500.00	17500.00	--
11.	Idamalayar	--	--	--	9000.00	9000.00	--	9000.00	9000.00	--

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>103 0000 00</b>	<b>III SPECIAL AREA PROGRAMME</b>						
<b>25 001</b>	<b>Hill Areas</b>						
<b>01</b>	<b>Western Ghats</b>						
	Accelerated Development of Western Ghats	1100.00	1100.00	--	--	--	--
<b>2575 00</b>	<b>Other Special Area Programmes</b>						
02	Backward Areas	--	--	--	--	--	--
03	Tribal Areas	--	--	--	--	--	--
60	Others - MP's Local Area Development Scheme	--	--	--	--	--	--
	<b>Sub Total : Other Special Area Programme</b>	--	--	--	--	--	--
	<b>Total Special Area Programme</b>	<b>1100.00*</b>	<b>1100.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>104 000 00</b>	<b>IRRIGATION, FLOOD CONTROL AND COMMAND AREA DEVELOPMENT</b>						
<b>104 2701 00</b>	<b>Major &amp; Medium Irrigation</b>						
1.	Pamba	--	--	--	--	--	--
2.	Periyar Valley	--	--	--	--	--	--
3.	Chitturpuzha	--	--	--	--	--	--
4.	Kuttiyadl	--	--	--	--	--	--
5.	Pazhassi	1600.00	1600.00	--	1600.00	1600.00	--
6.	Chimmoni-Mupli	200.00	200.00	--	200.00	200.00	--
7.	Karapuzhza	1700.00	1700.00	--	1700.00	1700.00	--
8.	Kallada	1500.00	1500.00	--	1500.00	1500.00	--
9.	Kanhirapuzha	500.00	500.00	--	500.00	500.00	--
10.	Muvattupuzha	4000.00	4000.00	--	4000.00	4000.00	--
11.	Idamalayar	3000.00	3000.00	--	3000.00	3000.00	--



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
12.	Bridge-cum-regulator at Kanakkankadavu	250.00	250.00	--	113.61	113.61	--
13.	Kuriyarkutty-Karappara	500.00	500.00	--	150.35	150.35	--
14.	Research, Survey and Investigation	1000.00	1000.00	--	415.79	415.79	--
15.	Restructuring of KERI, Peechi, into a full-fledged organisation with mandate for Research and Design of Major Irrigation System (Assistance to KERI)	500.00	500.00	--	24.61	24.61	--
16.	Thanneermukkom Project	400.00	400.00	--	44.94	44.94	--
17.	Kattampally Project	30.00	30.00	--	--	--	--
18.	Kuttanad Water Balance Study Project	--	--	--	21.41	21.41	--
19.	Assistance to CWRDM	309.00	309.00	--	220.00	220.00	--
20.	National Water Management Project World Bank Aided (Modernisation and Water Management)	4600.00	4600.00	--	1893.69	1893.69	--
21.	Investigation of Major Irrigation Projects (Chaliyar, Attappady, Meenachil) (Vamanapuram, Kakkadavu) (Banasurasagar, B/R Chamravattom)	7273.00	7273.00	--	882.34	882.34	--
22.	National Hydrology Project	--	--	--	--	--	--
23.	Post Facto Evaluation	50.00	50.00	--	2.10	2.10	--
24.	Water Resources Revamping and Consolidation Programme	--	--	--	--	--	--
25.	Maintenance of Major Irrigation System	--	--	--	--	--	--
26.	Investigation and Design Organisation with an Autonomous Status	--	--	--	--	--	--
27.	Support of new RIDF Schemes	--	--	--	--	--	--
28.	Meenkara Project	--	--	--	--	--	--
<b>Total - Major &amp; Medium Irrigation</b>		<b>37500.00</b>	<b>37500.00</b>	<b>--</b>	<b>29595.10</b>	<b>29595.10</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
12.	Bridge-cum-regulator at Kanakkankadavu	247.48	247.48	--	145.00	145.00	--	250.17	250.17	--
13.	Kuriyarkutty-Karappara	205.58	205.58	--	400.00	400.00	--	238.55	238.55	--
14.	Research, Survey and Investigation	419.46	419.46	--	80.00	80.00	--	280.77	280.77	--
15.	Restructuring of KERI, Peechi, into a full-fledged organisation with mandate for Research and Design of Major Irrigation System (Assistance to KERI)	14.95	14.95	--	10.00	10.00	--	25.23	25.23	--
16.	Thanneermukkom Project	20.95	20.95	--	--	--	--	--	--	--
17.	Kattampally Project	--	--	--	--	--	--	--	--	--
18.	Kuttanad Water Balance Study Project	5.26	5.26	--	20.00	20.00	--	6.39	6.39	--
19.	Assistance to CWRDM	70.00	70.00	--	50.00	50.00	--	50.00	50.00	--
20.	National Water Management Project World Bank Aided (Modernisation and Water Management)	50.63	50.63	--	500.00	500.00	--	39.70	39.70	--
21.	Investigation of Major Irrigation Projects (Chaliyar, Attappady, Meenachil) (Vamanapuram, Kakkadavu) (Banasurasagar, B/R Chamravattom)	459.33	459.33	--	657.00	657.00	--	349.46	349.46	--
22.	National Hydrology Project	--	--	--	500.00	--	500.00	5.12	--	5.12
23.	Post Facto Evaluation	7.04	7.04	--	10.00	10.00	--	2.42	2.42	--
24.	Water Resources Revamping and Consolidation Programme	--	--	--	--	--	--	--	--	--
25.	Maintenance of Major Irrigation System	--	--	--	--	--	--	--	--	--
26.	Investigation and Design Organisation with an Autonomous Status	--	--	--	--	--	--	--	--	--
27.	Support of new RIDF Schemes	--	--	--	--	--	--	--	--	--
28.	Meenkara Project	--	--	--	0.01	--	0.01	--	--	--
<b>Total - Major &amp; Medium Irrigation</b>		<b>14655.70</b>	<b>14655.70</b>	<b>--</b>	<b>13000.01</b>	<b>12500.00</b>	<b>500.01</b>	<b>13911.57</b>	<b>13906.45</b>	<b>5.12</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
12.	Bridge-cum-regulator at Kanakkankadavu	--	--	--	445.9	445.9	--	445.9	445.9	--
13.	Kuriyarkutty-Karappara	--	--	--	2500.00	2500.00	--	2500.00	2500.00	--
14.	Research, Survey and Investigation	--	--	--	--	--	--	--	--	--
15.	Restructuring of KERI, Peechi, into a full-fledged organisation with mandate for Research and Design of Major Irrigation System (Assistance to KERI)	--	--	--	500.00	500.00	--	500.00	500.00	--
16.	Thanneermukkom Project	--	--	--	--	--	--	--	--	--
17.	Kattampally Project	--	--	--	--	--	--	--	--	--
18.	Kuttanad Water Balance Study Project	--	--	--	2000.00	2000.00	--	--	--	--
19.	Assistance to CWRDM	--	--	--	300.00	300.00	--	--	--	--
20.	National Water Management Project World Bank Aided (Modernisation and Water Management)	--	--	--	30.00	30.00	--	30.00	30.00	--
21.	Investigation of Major Irrigation Projects (Chaliyar, Attappady, Meenachil) (Vamanapuram, Kakkadavu) (Banasurasagar, B/R Chamravattom)	--	--	--	5000.00	5000.00	--	5000.00	5000.00	--
22.	National Hydrology Project	--	--	--	1500.00	1500.00	--	1500.00	1500.00	--
23.	Post Facto Evaluation	--	--	--	10.00	10.00	--	10.00	10.00	--
24.	Water Resources Revamping and Consolidation Programme	--	--	--	5000.00	--	5000.00	5000.00	--	5000.00
25.	Maintenance of Major Irrigation System	--	--	--	5000.00	--	5000.00	5000.00	--	5000.00
26.	Investigation and Design Organisation with an Autonomous Status	--	--	--	500.00	--	500.00	--	--	--
27.	Support of new RIDF Schemes	--	--	--	2669.10	--	2669.10	2669.10	--	2669.10
28.	Meenkara Project	--	--	--	--	--	--	--	--	--
<b>Total - Major &amp; Medium Irrigation</b>		<b>43990.63</b>	<b>43987.27</b>	<b>3.36</b>	<b>65000.00</b>	<b>51830.90</b>	<b>13169.10</b>	<b>62200.00</b>	<b>49530.90</b>	<b>12669.10</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
12.	Bridge-cum-regulator at Kanakkankadavu	--	--	--	--	--	--
13.	Kuriyarkutty-Karappara	400.00	400.00	--	400.00	400.00	--
14.	Resarch, Survey and Investigation	--	--	--	--	--	--
15.	Restructuring of KERI, Peechi, into a full-fledged organisation with mandate for Research and Design of Major Irrigation System (Assistance to KERI)	20.00	20.00	--	20.00	20.00	--
16.	Thanneermukkom Project	--	--	--	--	--	--
17.	Kattampally Project	--	--	--	--	--	--
18.	Kuttanad Water Balance Study Project	50.00	50.00	--	--	--	--
19.	Assistance to CWRDM	60.00	60.00	--	--	--	--
20.	National Water Management Project World Bank Aided (Modernisation and Water Management)	30.00	30.00	--	30.00	30.00	--
21.	Investigation of Major Irrigation Projects (Chaliyar, Attappady, Meenachil) (Vamanapuram, Kakkadavu) (Banasurasagar, B/R Chamravattom)	400.00	400.00	--	400.00	400.00	--
22.	National Hydrology Project	500.00	500.00	--	500.00	500.00	--
23.	Post Facto Evaluation	--	--	--	--	--	--
24.	Water Resources Revamping and Consolidation Programme	700.00	--	700.00	700.00	--	700.00
25.	Maintenance of Major Irrigation System	100.00	--	100.00	100.00	--	100.00
26.	Investigation and Design Organisation with an Autonomous Status	50.00	--	50.00	--	--	--
27.	Support of new RIDF Schemes	--	--	--	--	--	--
28.	Meenkara Project	--	--	--	--	--	--
<b>Total - Major &amp; Medium Irrigation</b>		<b>14810.00</b>	<b>13960.00</b>	<b>850.00</b>	<b>14650.00</b>	<b>13850.00</b>	<b>800.00</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>104 2702 00</b>	<b>MINOR IRRIGATION</b>						
<b>104 2702 01</b>	<b>Ground Water Development</b>						
1.	Investigation and Development of Ground Water Resources	1500.00	1500.00	--	928.89	928.89	--
2.	Scheme for Strengthening of Groundwater Organisation						
3.	Scheme for Ground Water Conservation and Recharge	50.00	50.00	--	0.11	0.11	--
4.	Scheme for Community Irrigation-Tubewells (Dutch Aided)	125.00	125.00	--	100.00	100.00	--
5.	Scheme for Training of Technical and Scientific Personnel	5.00	5.00	--	0.85	0.85	--
6.	Scheme for Control and Regulation of Ground Water	30.00	30.00	--	0.12	0.12	--
7.	Janakeeya Jalasechana Padhathy (Groundwater Development in specified areas)	680.00	680.00	--	130.19	130.19	--
8.	Failed Well Compensation Scheme	75.00	75.00	--	2.45	2.45	--
9.	Scheme for Collection of Basic Statistics of Ground Water Systems in Kerala	35.00	35.00	--	--	--	--
10.	Scheme for utilising Ground Water for Drinking Purposes in Water Scarcity Areas	--	--	--	70.23	45.09	25.14
11.	Scheme for Hardrock Aquifer Evaluation	--	--	--	3.77	0.79	2.98
12.	Scheme for Research and Development	--	--	--	--	--	--
13.	S.C.P.	--	--	--	19.48	--	19.48
14.	T.S.P.	--	--	--	4.96	--	4.96
15.	National Hydrology Project (World Bank Assisted)	--	--	--	--	--	--
	<b>Total</b>	<b>2500.00</b>	<b>2500.00</b>	<b>--</b>	<b>1261.05</b>	<b>1208.49</b>	<b>52.56</b>

**Annexure - I (Contd...)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>104 2702 00</b>	<b>MINOR IRRIGATION</b>									
<b>104 2702 01</b>	<b>Ground Water Development</b>									
1.	Investigation and Development of Ground Water Resources									
2.	Scheme for Strengthening of Groundwater Organisation	500.71	500.71	--	500.00	500.00	--	462.44	462.44	--
3.	Scheme for Ground Water Conservation and Recharge	--	--	--	15.00	15.00	--	--	--	--
4.	Scheme for Community Irrigation-Tubewells (Dutch Aided)	200.00	200.00	--	200.00	200.00	--	53.36	53.36	--
5.	Scheme for Training of Technical and Scientific Personnel	0.87	0.87	--	2.00	2.00	--	0.18	0.18	--
6.	Scheme for Control and Regulation of Ground Water	1.21	1.21	--	5.00	5.00	--	--	--	--
7.	Janakeeya Jalasechana Padhathy (Groundwater Development in specified areas)	40.83	40.83	--	100.00	100.00	--	79.03	79.03	--
8.	Failed Well Compensation Scheme	0.72	0.72	--	15.00	15.00	--	0.14	0.14	--
9.	Scheme for Collection of Basic Statistics of Ground Water Systems in Kerala	0.03	0.03	--	3.00	3.00	--	0.02	0.02	--
10.	Scheme for utilising Ground Water for Drinking Purposes in Water Scarcity Areas	76.01	76.01	--	100.00	100.00	--	51.75	51.75	--
11.	Scheme for Hardrock Aquifer Evaluation	9.91	9.91	--	10.00	10.00	--	--	--	--
12.	Scheme for Research and Development	1.52	1.52	--	5.00	5.00	--	--	--	--
13.	S.C.P.	77.34	77.34	--	25.00	25.00	--	24.77	24.77	--
14.	T.S.P.	18.24	18.24	--	5.00	5.00	--	5.00	5.00	--
15.	National Hydrology Project (World Bank Assisted)	--	--	--	200.00	--	200.00	9.93	--	9.93
<b>Total</b>		<b>927.39</b>	<b>927.39</b>	<b>--</b>	<b>1185.00</b>	<b>985.00</b>	<b>200.00</b>	<b>686.62</b>	<b>676.69</b>	<b>9.93</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>104 2702 00</b>	<b>MINOR IRRIGATION</b>									
<b>104 2702 01</b>	<b>Ground Water Development</b>									
1.	Investigation and Development of Ground Water Resources									
2.	Scheme for Strengthening of Groundwater Organisation	--	--	--	7840.00	7840.00	--	--	--	--
3.	Scheme for Ground Water Conservation and Recharge	--	--	--	150.00	150.00	--	--	--	--
4.	Scheme for Community Irrigation-Tubewells (Dutch Aided)	--	--	--	1000.00	1000.00	--	--	--	--
5.	Scheme for Training of Technical and Scientific Personnel	--	--	--	10.00	10.00	--	--	--	--
6.	Scheme for Control and Regulation of Ground Water	--	--	--	10.00	10.00	--	--	--	--
7.	Janakeeya Jalasechana Padhathy (Groundwater Development in specified areas)	--	--	--	150.00	150.00	--	--	--	--
8.	Failed Well Compensation Scheme	--	--	--	60.00	60.00	--	--	--	--
9.	Scheme for Collection of Basic Statistics of Ground Water Systems in Kerala	--	--	--	10.00	10.00	--	--	--	--
10.	Scheme for utilising Ground Water for Drinking Purposes in Water Scarcity Areas	--	--	--	200.00	200.00	--	--	--	--
11.	Scheme for Hardrock Aquifer Evaluation	--	--	--	35.00	35.00	--	--	--	--
12.	Scheme for Research and Development	--	--	--	35.00	35.00	--	--	--	--
13.	S.C.P.	--	--	--	--	--	--	--	--	--
14.	T.S.P.	--	--	--	--	--	--	--	--	--
15.	National Hydrology Project (World Bank Assisted)	--	--	--	1500.00	1500.00	--	--	--	--
<b>Total</b>		<b>2130.45</b>	<b>2081.69</b>	<b>48.76</b>	<b>11000.00</b>	<b>11000.00</b>	--	--	--	--

## Annexure - I (Contd...)

(Rs.Lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>104 2702 00</b>	<b>MINOR IRRIGATION</b>						
<b>104 2702 01</b>	<b>Ground Water Development</b>						
1.	Investigation and Development of Ground Water Resources	545.00	545.00	--	--	--	--
2.	Scheme for Strengthening of Groundwater Organisation						
3.	Scheme for Ground Water Conservation and Recharge	15.00	15.50	--	--	--	--
4.	Scheme for Community Irrigation-Tubewelis (Dutch Aided)	498.00	498.00	--	--	--	--
5.	Scheme for Training of Technical and Scientific Personnel	2.00	2.00	--	--	--	--
6.	Scheme for Control and Regulation of Ground Water	2.00	2.00	--	--	--	--
7.	Janakeeya Jalasechana Padhathy (Groundwater Development in specified areas)	25.00	25.00	--	--	--	--
8.	Failed Well Compensation Scheme	10.00	10.00	--	--	--	--
9.	Scheme for Collection of Basic Statistics of Ground Water Systems in Kerala	3.00	3.00	--	--	--	--
10.	Scheme for utilising Ground Water for Drinking Purposes in Water Scarcity Areas	25.00	25.00	--	--	--	--
11.	Scheme for Hardrock Aquifer Evaluation	10.00	10.00	--	--	--	--
12.	Scheme for Research and Development	10.00	10.00	--	--	--	--
13.	S.C.P.	--	--	--	--	--	--
14.	T.S.P.	--	--	--	--	--	--
15.	National Hydrology Project (World Bank Assisted)	300.00	300.00	--	--	--	--
<b>Total</b>		<b>1445.00</b>	<b>1445.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>Surface Water Development</b>							
1.	Lift Irrigation	3000.00	3000.00	--	1109.56	1109.56	--
2.	Minor Irrigation Class-I	2500.00	2500.00	--	2075.14	2075.14	--
3.	Minor Irrigation Class-II	1500.00	1500.00	--	777.81	777.81	--
4.	Special Component Plan	1000.00	1000.00	--	360.28	360.28	--
5.	Tribal Sub Plan	280.00	280.00	--	190.41	190.41	--
6.	Minor Irrigation Works in IPD Yelah Units	500.00	500.00	--	84.38	84.38	--
7.	Minor Irrigation with People's Participation (Jaladhara Scheme)	--	--	--	499.66	499.66	--
8.	Repairs to MI Structures	1000.00	1000.00	--	806.56	806.56	--
9.	Scheme for Community Irrigation	600.00	600.00	--	58.38	58.38	--
10.	Detailed investigation of Minor Irrigation Works and preparation of Integrated Plans	100.00	100.00	--	6.23	6.23	--
11.	Post Evaluation Studies	20.00	20.00	--	--	--	--
12.	Janakeeya Jalasechana Padhathy	--	--	--	1.21	--	1.21
13.	Kerala Minor Irrigation Project - EEC Assisted	--	--	--	30.00	--	30.00
14.	Others	--	--	--	--	--	--
<b>Total</b>		<b>10500.00</b>	<b>10500.00</b>	<b>--</b>	<b>5999.62</b>	<b>5968.41</b>	<b>31.21</b>
<b>Total - Minor Irrigation</b>		<b>13000.00</b>	<b>13000.00</b>	<b>--</b>	<b>7260.67</b>	<b>7176.90</b>	<b>83.77</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>Surface Water Development</b>										
1.	Lift Irrigation	248.30	248.30	--	200.00	200.00	--	560.75	560.75	--
2.	Minor Irrigation Class-I	783.36	783.36	--	690.00	690.00	--	1523.10	1523.10	--
3.	Minor Irrigation Class-II	561.59	561.59	--	650.00	650.00	--	665.59	665.59	--
4.	Special Component Plan	145.84	145.84	--	125.00	125.00	--	129.12	129.12	--
5.	Tribal Sub Plan	103.25	103.25	--	75.0	75.00	--	74.98	74.98	--
6.	Minor Irrigation Works in IPD Yelah Units	--	--	--	--	--	--	--	--	--
7.	Minor Irrigation with People's Participation (Jaladhara Scheme)	527.83	527.83	--	420.00	420.00	--	425.89	425.89	--
8.	Repairs to MI Structures	546.76	546.76	--	700.00	700.00	--	553.69	553.69	--
9.	Scheme for Community Irrigation	--	--	--	--	--	--	--	--	--
10.	Detailed investigation of Minor Irrigation Works and Preparation of Integrated Plans	1.96	1.96	--	5.00	5.00	--	1.15	1.15	--
11.	Post Evaluation Studies	--	--	--	5.00	5.00	--	--	--	--
12.	Janakeeya Jalasechana Padhathy	1.56	1.56	--	30.00	30.00	--	19.18	19.18	--
13.	Kerala Minor Irrigation Project - EEC Assisted	18.60	18.60	--	450.00	450.00	--	35.83	35.83	--
14.	Others									
	<b>Total</b>	<b>2940.61</b>	<b>2940.61</b>	<b>--</b>	<b>3350.00</b>	<b>3350.00</b>	<b>--</b>	<b>3989.28</b>	<b>3989.28</b>	<b>--</b>
	<b>Total - Minor Irrigation</b>	<b>3868.00</b>	<b>3868.00</b>	<b>--</b>	<b>4535.00</b>	<b>4335.00</b>	<b>200.00</b>	<b>4675.90</b>	<b>4665.97</b>	<b>9.93</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>Surface Water Development</b>										
1.	Lift Irrigation	--	--	--	3000.00	3000.00	--	3000.00	3000.00	--
2.	Minor Irrigation Class-I	--	--	--	5350.00	5350.00	--	5350.00	5350.00	--
3.	Minor Irrigation Class-II	--	--	--	3100.00	3100.00	--	3100.00	3100.00	--
4.	Special Component Plan	--	--	--	--	--	--	--	--	--
5.	Tribal Sub Plan	--	--	--	--	--	--	--	--	--
6.	Minor Irrigation Works in IPD Yelah Units	--	--	--	--	--	--	--	--	--
7.	Minor Irrigation with People's Participation (Jaladhara Scheme)	--	--	--	--	--	--	--	--	--
8.	Repairs to MI Structures	--	--	--	--	--	--	--	--	--
9.	Scheme for Community Irrigation	--	--	--	--	--	--	--	--	--
10.	Detailed investigation of Minor Irrigation Works and Preparation of Integrated Plans	--	--	--	25.00	25.00	--	--	--	--
11.	Post Evaluation Studies	--	--	--	25.00	25.00	--	--	--	--
12.	Janakeeya Jalasechana Padhathy	--	--	--	--	--	--	--	--	--
13.	Kerala Minor Irrigation Project - EEC Assisted	--	--	--	2500.00	2500.00	--	2500.00	2500.00	--
14.	Others	--	--	--	--	--	--	--	--	--
<b>Total</b>		<b>9614.03</b>	<b>9590.34</b>	<b>23.69</b>	<b>14000.00</b>	<b>14000.00</b>	<b>--</b>	<b>13950.00</b>	<b>13950.00</b>	<b>--</b>
<b>Total - Minor Irrigation</b>		<b>11744.46</b>	<b>11672.01</b>	<b>72.45</b>	<b>25000.00</b>	<b>25000.00</b>	<b>--</b>	<b>13950.00</b>	<b>13950.00</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>Surface Water Development</b>							
1.	Lift Irrigation	700.00	700.00	--	700.00	700.00	--
2.	Minor Irrigation Class-I	1000.00	1000.00	--	1000.00	1000.00	--
3.	Minor Irrigation Class-II	600.00	600.00	--	600.00	600.00	--
4.	Special Component Plan	--	--	--	--	--	--
5.	Tribal Sub Plan	--	--	--	--	--	--
6.	Minor Irrigation Works in IPD Yelah Units	--	--	--	--	--	--
7.	Minor Irrigation with People's Participation (Jaladhara Scheme)	--	--	--	--	--	--
8.	Repairs to MI Structures	--	--	--	--	--	--
9.	Scheme for Community Irrigation	--	--	--	--	--	--
10.	Detailed investigation of Minor Irrigation Works and Preparation of Integrated Plans	5.00	5.00	--	--	--	--
11.	Post Evaluation Studies	5.00	5.00	--	--	--	--
12.	Janakeeya Jalasechana Padhathy	--	--	--	--	--	--
13.	Kerala Minor Irrigation Project - EEC Assisted	900.00	900.00	--	900.00	900.00	--
14.	Others	--	--	--	--	--	--
<b>Total</b>		<b>3210.00</b>	<b>3210.00</b>	<b>--</b>	<b>3200.00</b>	<b>3200.00</b>	<b>--</b>
<b>Total Minor Irrigation</b>		<b>4655.00</b>	<b>4655.00</b>	<b>--</b>	<b>3200.00</b>	<b>3200.00</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>1 04 2705 00</b>	<b>COMMAND AREA DEVELOPMENT</b>						
	Command Area Development Programme	6000.00	6000.00	--	3060.05	3060.05	--
<b>1 04 2711 00</b>	<b>Drainage and Flood Management</b>						
	<u>Flood Management</u>						
	1. Basin-wise study to evolve flood prone strategies	}	3200.00	--	1618.44	1618.44	--
	2. Contingency Plan for flood management						
	3. Implementation of Master plan for Flood protection						
	<b>Total - Flood Management</b>	<b>3200.00</b>	<b>3200.00</b>	<b>--</b>	<b>1618.44</b>	<b>1618.44</b>	<b>--</b>
<b>1 04 2711 00</b>	<u>Coastal Zone Management</u>						
	1. Coastal Zone Management	3300.00	3300.00	--	3379.00	3379.00	--
	<b>Total - Coastal Zone Management</b>	<b>3300.00</b>	<b>3300.00</b>	<b>--</b>	<b>3379.00</b>	<b>3379.00</b>	<b>--</b>
	<b>Grand Total - Irrigation, Flood Management, Coastalzone Management and Command Area Development</b>	<b>63000.00</b>	<b>63000.00</b>	<b>--</b>	<b>44913.26</b>	<b>44829.49</b>	<b>83.77</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>1 04 2705 00</b>	<b>COMMAND AREA DEVELOPMENT</b>									
	Command Area Development Programme	1138.67	1138.67	--	1200.00	1200.00	--	1200.00	1200.00	--
	<b>Drainage and Flood Management</b>									
1 04 2711 00	<u>Flood Management</u>									
	1. Basin-wise study to evolve Flood Prone Strategies									
	2. Contingency Plan for Flood Management	902.02	902.02	--	1720.00	1720.00	--	1436.13	1436.13	--
	3. Implementation of Master Plan for Flood Protection									
	<b>Total - Flood Management</b>	902.02	902.02	--	1720.00	1720.00	--	1436.13	1436.13	--
1 04 2711 00	<u>Coastalzone Management</u>									
	1. Coastal Zone Management	1752.98	1752.98	--	1830.00	1830.00	--	1738.87	1738.87	--
	<b>Total - Coastal Zone Management</b>	1752.98	1752.98	--	1830.00	1830.00	--	1738.87	1738.87	--
	<b>Grand Total - Irrigation, Flood Management, Coastalzone Management and Command Area Development</b>	<b>22317.37</b>	<b>22317.37</b>	<b>--</b>	<b>22285.01</b>	<b>21585.00</b>	<b>700.01</b>	<b>22962.47</b>	<b>22947.42</b>	<b>15.05</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>1 04 2705 00</b>	<b>COMMAND AREA DEVELOPMENT</b>									
	Command Area Development Programme	4133.18	4133.18	--	4000.00	4000.00	--	--	--	--
	<b>Drainage and Flood Management</b>									
1 04 2711 00	<u>Flood Management</u>									
	1. Basin-wise study to evolve flood prone strategies				500.00	--	500.00	--	--	--
	2. Contingency Plan for Flood Management	--	--	--	2800.00	2800.00	--	2800.00	2800.00	--
	3. Implementation of Master Plan for Flood Protection				500.00	--	500.00	--	--	--
	<b>Total - Flood Management</b>	<b>2904.24</b>	<b>2904.24</b>	<b>--</b>	<b>3800.00</b>	<b>2800.00</b>	<b>1000.00</b>	<b>2800.00</b>	<b>2800.00</b>	<b>--</b>
1 04 2711 00	<u>Coastal Zone Management</u>									
	1. Coastal Zone Management	5104.46	5104.46	--	5000.00	5000.00	--	3500.00	3500.00	--
	<b>Total - Coastal Zone Management</b>	<b>5104.46</b>	<b>5104.46</b>	<b>--</b>	<b>5000.00</b>	<b>5000.00</b>	<b>--</b>	<b>3500.00</b>	<b>3500.00</b>	<b>--</b>
	<b>Grand Total - Irrigation, Flood Management, Coastalzone Management and Command Area Development.</b>	<b>67876.99</b>	<b>67801.18</b>	<b>75.81</b>	<b>102800.00</b>	<b>88630.90</b>	<b>14169.10</b>	<b>82450.00</b>	<b>69780.90</b>	<b>12669.10</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>1 04 2705 00</b>	<b>COMMAND AREA DEVELOPMENT</b>						
	Command Area Development Programme	1200.00	1200.00	--	--	--	--
<b>1 04 2711 00</b>	<b>Drainage and Flood Management</b>						
	<u>Flood Management</u>						
	1. Basin-wise study to evolve flood prone strategies	250.00	--	250.00	--	--	--
	2. Contingency Plan for Flood Management	800.00	800.00	--	800.00	800.00	--
	3. Implementation of Master Plan for Flood Protection	--	--	--	--	--	--
	<b>Total - Flood Management</b>	<b>1050.00</b>	<b>800.00</b>	<b>250.00</b>	<b>800.00</b>	<b>800.00</b>	<b>--</b>
<b>1 04 2711 00</b>	<u>Coastal Zone Management</u>						
	1. Coastal Zone Management	1500.00	1500.00	--	1150.00	1150.00	--
	<b>Total - Coastal Zone Management</b>	<b>1500.00</b>	<b>1500.00</b>	<b>--</b>	<b>1150.00</b>	<b>1150.00</b>	<b>--</b>
	<b>Grand Total - Irrigation, Flood Management, Coastalzone Management and Command Area Development</b>	<b>23215.00</b>	<b>22115.00</b>	<b>1100.00</b>	<b>19800.00</b>	<b>19000.00</b>	<b>800.00</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>V ENERGY</b>							
<b>1 05 2801 00</b>	<b>Power Development</b>						
1.	Kallada	275.00	275.00	--	488.00	488.00	--
2.	Malampuzha	84.00	84.00	--	210.00	210.00	--
3.	Madupetty	120.00	120.00	--	225.00	225.00	--
4.	Peppara	367.00	367.00	--	213.00	213.00	--
5.	Chimoni	181.00	181.00	--	--	--	--
6.	Kakkad	1378.00	1378.00	--	3311.00	3311.00	--
7.	Malankara	411.00	411.00	--	1.00	1.00	--
8.	Peechi	200.00	200.00	--	--	--	--
9.	Mangalam	140.00	140.00	--	--	--	--
10.	Peringalkuthu L.B. Extension	311.00	311.00	--	901.00	901.00	--
11.	Kuttiady Tailrace	110.00	110.00	--	71.00	71.00	--
12.	Azhutha Diversion	166.00	166.00	--	289.00	289.00	--
13.	Kuttiar Diversion	161.00	161.00	--	112.00	112.00	--
14.	Vadakkepuzha Diversion	130.00	130.00	--	--	--	--
15.	Vazhikkadavu Diversion	195.00	195.00	--	68.25	68.25	--
16.	Lower Periyar	4308.00	4308.00	--	7706.00	7706.00	--
17.	Kuttiady Extension	1950.00	1950.00	--	6.00	6.00	--
18.	Others - Pooyankutty, Athirappally Kuriarkutty - Karappara, Chempukadavu, Kuttiadi Additional Units, Mananthavadi	18743.00	18743.00	--	228.58	228.58	--
19.	Assistance to Cochin Refineries Ltd. for Power Generation	--	--	--	--	--	--
20.	Thermal/Diesel and other Power Projects						
	(a) Brahmapuram	--	--	--	--	--	--
	(b) Kozhikode and Others	21000.00	21000.00	--	--	5923.00	--
	(c) Advance Action on Thermal/ Diesel Projects	--	--	--	--	--	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
			(at current prices)			(at current prices)					
1.	Kallada	50.10	50.10	--	100.00	100.00	--	--	--	--	
2.	Malampuzha	73.19	73.19	--	35.00	35.00	--	66.79	66.79	--	
3.	Madupetty	24.48	24.48	--	80.00	80.00	--	11.97	11.97	--	
4.	Peppara	24.50	24.50	--	75.00	75.00	--	54.30	54.30	--	
5.	Chimoni	--	--	--	--	--	--	--	--	--	
6.	Kakkad	346.24	346.24	--	1360.00	1360.00	--	1417.10	1417.10	--	
7.	Malankara	5.24	5.24	--	575.00	575.00	--	26.83	26.83	--	
8.	Peechi	--	--	--	--	--	--	--	--	--	
9.	Mangalam	--	--	--	--	--	--	--	--	--	
10.	Peringalkuthu L.B. Extension	528.78	528.78	--	440.00	440.00	--	439.94	439.94	--	
11.	Kuttiady Tailrace	111.18	111.18	--	375.00	375.00	--	--	--	--	
12.	Azhutha Diversion	42.45	42.45	--	120.00	120.00	--	249.82	249.82	--	
13.	Kuttiar Diversion	72.92	72.92	--	425.00	425.00	--	92.02	92.02	--	
14.	Vakaddepuzha Diversion	25.80	25.80	--	175.00	175.00	--	--	--	--	
15.	Vazhikkadavu Diversion	89.74	89.74	--	375.00	375.00	--	311.97	311.97	--	
16.	Lower Periyar	4841.15	4841.15	--	2300.00	2300.00	--	4892.79	4892.79	--	
17.	Kutiady Extension	42.69	42.69	--	650.00	650.00	--	3076.22	3076.22	--	
18.	Others - Pooyankutty, Anthirappally Kuriarkutty - Karappara, Chempukadavu Kuttiadi Additional Units Mananthavadi	248.76	248.76	--	200.00	200.00	--	108.92	108.92	--	
19.	Assistance to Cochin Refineries Ltd. for Power Generation	--	--	--	1200.00	1200.00	--	--	--	--	
20.	Thermal/Diesel and other Power Projects										
	(a) Brahmapuram	5509.44	5509.44	--	6500.00	6500.00	--	9937.86	9937.86	--	
	(b) Kozhikode and Others	118.06	118.06	--	3400.00	3400.00	--	5.37	5.37	--	
	(c) Advance Action on Thermal/ Diesel Projects	--	--	--	--	--	--	--	--	--	

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
1.	Kallada	--	--	--	--	--	--	--	--	--
2.	Malampuzha	--	--	--	10.00	10.00	--	10.00	10.00	--
3.	Madupetty	--	--	--	35.00	35.00	--	35.00	35.00	--
4.	Peppara	--	--	--	50.00	50.00	--	50.00	50.00	--
5.	Chimoni	--	--	--	--	--	--	--	--	--
6.	Kakkad	--	--	--	2945.00	2945.00	--	2945.00	2945.00	--
7.	Malankara	--	--	--	4035.00	4035.00	--	4035.00	4035.00	--
8.	Peechi	--	--	--	--	--	--	--	--	--
9.	Mangalam	--	--	--	--	--	--	--	--	--
10.	Peringalkuthu L.B. Extension	--	--	--	980.00	980.00	--	980.00	980.00	--
11.	Kuttiady Tailrace	--	--	--	1145.00	1145.00	--	1145.00	1145.00	--
12.	Azhutha Diversion	--	--	--	70.00	70.00	--	70.00	70.00	--
13.	Kuttiar Diversion	--	--	--	495.00	495.00	--	495.00	495.00	--
14.	Vakaddepuzha Diversion	--	--	--	560.00	560.00	--	560.00	560.00	--
15.	Vazhikkadavu Diversion	--	--	--	400.00	400.00	--	400.00	400.00	--
16.	Lower Periyar	--	--	--	1150.00	1150.00	--	1150.00	1150.00	--
17.	Kuttiady Extension	--	--	--	8178.00	8178.00	--	8178.00	8178.00	--
18.	Others - Pooyankutty, Anthirappally Kurlarkutty - Karappara, Chempukadavu Kuttiadi Additional Units Mananthavadi	--	--	--	2500.00	2500.00	--	2500.00	2500.00	--
19.	Assistance to Cochin Refineries Ltd. for Power Generation	--	--	--	5500.00	5500.00	--	5500.00	5500.00	--
20.	Thermal/Diesel and other Power Projects									
(a)	Brahmapuram	--	--	--	3500.00	3500.00	--	3500.00	3500.00	--
(b)	Kozhikode and Others	--	--	--	22000.00	22000.00	--	22000.00	22000.00	--
(c)	Advance Action on Thermal/ Diesel Projects	--	--	--	--	--	--	--	--	--

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
1.	Kallada	--	--	--	--	--	--
2.	Malampuzha	10.00	10.00	--	10.00	10.00	--
3.	Madupetty	30.00	30.00	--	30.00	30.00	--
4.	Peppara	50.00	50.00	--	50.00	50.00	--
5.	Chimoni	--	--	--	--	--	--
6.	Kakkad	1020.00	1020.00	--	1020.00	1020.00	--
7.	Malankara	330.00	330.00	--	330.00	330.00	--
8.	Peechi	--	--	--	--	--	--
9.	Mangalam	--	--	--	--	--	--
10.	Peringalkuthu L.B. Extension	470.00	470.00	--	470.00	470.00	--
11.	Kuttiady Tailrace	457.00	457.00	--	457.00	457.00	--
12.	Azhutha Diversion	70.00	70.00	--	70.00	70.00	--
13.	Kuttiar Diversion	50.00	50.00	--	50.00	50.00	--
14.	Vadakkepuzha Diversion	150.00	150.00	--	150.00	150.00	--
15.	Vazhikkadavu Diversion	150.00	150.00	--	150.00	150.00	--
16.	Lower Periyar	700.00	700.00	--	700.00	700.00	--
17.	Kuttiady Extension	450.00	450.00	--	450.00	450.00	--
18.	Others - Pooyankutty, Athirappally Kuriarkutty - Karappara, Chempukadavu, Kuttiadi Additional Units, Mananthavadi	100.00	100.00	--	100.00	100.00	--
19.	Assistance to Cochin Refineries Ltd. for Power Generation	300.00	300.00	--	300.00	300.00	--
20.	Thermal/Diesel and other Power Projects						
	(a) Brahmapuram	3500.00	3500.00	--	3500.00	3500.00	--
	(b) Kozhikode and Others	2500.00	2500.00	--	2500.00	2500.00	--
	(c) Advance Action on Thermal/ Diesel Projects	100.00	100.00	--	100.00	100.00	--

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
21.	Survey and Investigation	500.00	500.00	--	375.28	375.28	--
22.	Research, Development and Training Centre at Moolamattom	40.00	40.00	--	150.27	150.27	--
23.	Transmission - Normal	18019.00	18019.00	--	10030.18	10030.18	--
24.	Transmission World Bank Schemes	15381.00	15381.00	--	20462.00	20462.00	--
25.	Equity contribution to power grid corporation. Southern gas grid project preparation of the feasibility report by KSIDC	--	--	--	20.00	20.00	--
26.	System Improvement works - Master plan for cities	16700.00	16700.00	--	5064.52	5064.52	--
27.	System Improvement works in other areas	3000.00	3000.00	--	21.00	21.00	--
28.	System Improvement - Capacitor Installation (CIDA)	2000.00	2000.00	--	865.00	865.00	--
29.	Institutional Development under World Bank Schemes	100.00	100.00	--	8.10	8.10	--
30.	(a) Modernisation of Load despatch stations	300.00	300.00	--	--	--	--
	(b) Modernisation of communication System						
31.	Renovation and Modernisation of Existing Schemes - Sabarigiri, Peringalkuthu, Sholayar, Shankulam, Neriya Mangalam	240.00	240.00	--	66.90	66.90	--
32.	Energy Conservation/Load demand management programme	10.00	10.00	--	--	--	--
33.	Distribution - Normal	8600.00	8600.00	--	13015.00	13015.00	--
34.	Special Component Plan - SCP	5000.00	5000.00	--	1830.00	1830.00	--
35.	Tribal Sub Plan - TSP	500.00	500.00	--	7148.16	7148.16	--
36.	Rural Electrification Corporation - REC	7500.00	7500.00	--	2646.00	2646.00	--
37.	Revamping Seismic Network in Idukki Region	--	--	--	--	--	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
21.	Survey and Investigation	88.80	88.80	--	90.00	90.00	--	97.99	97.99	--
22.	Research, Development and Training Centre at Moolamattom	37.61	37.61	--	390.00	390.00	--	20.13	20.13	--
23.	Transmission - Normal	3337.41	3337.41	--	15000.00	15000.00	--	6182.28	6182.28	--
24.	Transmission World Bank Schemes	5005.13	5005.13	--	1000.00	1000.00	--	2252.55	2252.55	--
25.	Equity contribution to power grid corporation. Southern gas grid project preparation of the feasibility report by KSIDC	--	--	--	1200.00	1200.00	--	--	--	--
26.	System Improvement works - Master plan for cities	832.23	832.23	--	2000.00	2000.00	--	2019.89	2019.89	--
27.	System Improvement works in other areas	--	--	--	100.00	100.00	--	50.00	50.00	--
28.	System Improvement - Capacitor Installation (CIDA)	--	--	--	100.00	100.00	--	--	--	--
29.	Institutional Development under World Bank Schemes	--	--	--	100.00	100.00	--	68.27	68.27	--
30.	(a) Modernisation of Load despatch stations	}	}	}	400.00	400.00	--	--	--	--
	(b) Modernisation of communication System									
31.	Renovation and Modernisation of Existing Schemes - Sabarigiri, Peringalkuthu, Sholayar, Shankulam, Neriya Mangalam	--	--	--	2500.00	2500.00	--	5.00	5.00	--
32.	Energy Conservation/Load demand management programme	--	--	--	230.00	230.00	--	--	--	--
33.	Distribution - Normal	8384.07	8384.07	--	6000.00	6000.00	--	9568.65	9568.65	--
34.	Special Component Plan - SCP	943.16	943.16	--	1600.00	1600.00	--	677.40	677.40	--
35.	Tribal Sub Plan - TSP	262.53	262.53	--	275.00	275.00	--	189.07	189.07	--
36.	Rural Electrification Corporation - REC	1755.68	1755.68	--	5000.00	5000.00	--	2581.40	2581.40	--
37.	Revamping Seismic Network in Idukki Region	--	--	--	10.00	10.00	--	--	--	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
21.	Survey and Investigation	--	--	--	710.00	710.00	--	--	--	--
22.	Research, Development and Training Centre at Moolamattom	--	--	--	520.00	520.00	--	--	--	--
23.	Transmission - Normal	--	--	--	49103.00	49103.00	--	49103.00	49103.00	--
24.	Transmission World Bank Schemes	--	--	--	4800.00	4800.00	--	4800.00	4800.00	--
25.	Equity contribution to power grid corporation. Southern gas grid project preparation of the feasibility report by KSIDC	--	--	--	100.00	100.00	--	100.00	100.00	--
26.	System Improvement works - Master plan for cities	--	--	--	6000.00	6000.00	--	6000.00	6000.00	--
27.	System Improvement works in other areas	--	--	--	6500.00	6500.00	--	6500.00	6500.00	--
28.	System improvement - Capacitor Installation (CIDA)	--	--	--	300.00	300.00	--	300.00	300.00	--
29.	Institutional Development under World Bank Schemes	--	--	--	200.00	200.00	--	200.00	200.00	--
30.	(a) Modernisation of Load Despatch Stations	--	--	--	1600.00	1600.00	--	1600.00	1600.00	--
	(b) Modernisation of Communication System	--	--	--	500.00	500.00	--	500.00	500.00	--
31.	Renovation and Modernisation of Existing Schemes - Sabarigiri, Peringalkuthu, Sholayar, Shankulam, Neriya Mangalam	--	--	--	39800.00	39800.00	--	39800.00	39800.00	--
32.	Energy Conservation/Load demand management programme	--	--	--	1800.00	1800.00	--	1800.00	1800.00	--
33.	Distribution - Normal	--	--	--	68200.00	68200.00	--	68200.00	68200.00	--
34.	Special Component Plan - SCP	--	--	--	1100.00	1100.00	--	1100.00	1100.00	--
35.	Tribal Sub Plan - TSP	--	--	--	200.00	200.00	--	200.00	200.00	--
36.	Rural Electrification Corporation - REC	--	--	--	7500.00	7500.00	--	7500.00	7500.00	--
37.	Revamping Seismic Network in Idukki Region	--	--	--	65.00	65.00	--	65.00	65.00	--

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
21.	Survey and Investigation	215.00	215.00	--	--	--	--
22.	Research, Development and Training Centre at Moolamattom	330.00	330.00	--	--	--	--
23.	Transmission - Normal	15103.00	15103.00	--	15103.00	15103.00	--
24.	Transmission World Bank Schemes	4000.00	4000.00	--	4000.00	4000.00	--
25.	Equity contribution to power grid corporation. Southern gas grid project preparation of the feasibility report by KSIDC	100.00	100.00	--	100.00	100.00	--
26.	System Improvement works - Master plan for cities	4000.00	4000.00	--	4000.00	4000.00	--
27.	System Improvement works in other areas	300.00	300.00	--	300.00	300.00	--
28.	System Improvement - Capacitor Installation (CIDA)	300.00	300.00	--	300.00	300.00	--
29.	Institutional Development under World Bank Schemes	100.00	100.00	--	100.00	100.00	--
30.	(a) Modernisation of Load despatch stations (b) Modernisation of communication System	1400.00	1400.00	--	1400.00	1400.00	--
31.	Renovation and Modernisation of Existing Schemes - Sabarigiri, Peringalkuthu, Sholayar, Shankulam, Neriya Mangalam	3000.00	3000.00	--	3000.00	3000.00	--
32.	Energy Conservation/Load demand management programme	250.00	250.00	--	250.00	250.00	--
33.	Distribution - Normal	9000.00	9000.00	--	9000.00	9000.00	--
34.	Special Component Plan - SCP	--	--	--	--	--	--
35.	Tribal Sub Plan - TSP	--	--	--	--	--	--
36.	Rural Electrification Corporation - REC	7500.00	7500.00	--	7500.00	7500.00	--
37.	Revamping Seismic Network in Idukki Region	20.00	20.00	--	20.00	20.00	--



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
38.	Balance payments of Augmentations and diversion schemes - Kuttiadi Augmentation, Panniar Augmentation, Poringal - Idamalayar Diversion, Sabarigini Augmentation, Special repairs of balance works of completed projects etc.	--	--	--	3209.39	3209.39	--
39.	Energy Management Centre	--	--	--	--	--	--
<b>Sub Total - Power Development</b>		<b>128120.00</b>	<b>128120.00</b>	<b>--</b>	<b>84664.63</b>	<b>84664.63</b>	<b>--</b>
<b>NON-CONVENTIONAL SOURCES OF ENERGY</b>							
40.	Schemes to be Implemented by KSEB	100.00	100.00	--	396.63	396.63	--
41.	Schemes to be Implemented by ANERT	1300.00	1300.00	--	356.00	356.00	--
42.	Integrated Rural Energy Programme (IREP)	480.00	480.00	--	328.00	328.00	--
43.	Scheme for Modernisation of Meter Testing and Standards Laboratory	--	--	--	44.50	44.50	--
<b>Sub Total - Non Conventional Sources of Energy and Meter Testing Lab</b>		<b>1880.00</b>	<b>1880.00</b>	<b>--</b>	<b>1125.13</b>	<b>1125.13</b>	<b>--</b>
<b>Total - Energy</b>		<b>130000.00</b>	<b>130000.00</b>	<b>--</b>	<b>85789.76</b>	<b>85789.76</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
38.	Balance payments of Augmentations and diversion schemes - Kuttiadi Augmentation, Panniar Augmentation, Poringal-Idamalayar Diversion, Sabarigiri Augmentation, Special repairs of balance works of completed projects etc.	1131.70	1131.70	--	525.00	525.00	--	566.32	566.32	--
39.	Energy Management Centre	--	--	--	--	--	--	--	--	--
<b>Sub Total - Power Development</b>		<b>33933.04</b>	<b>33933.04</b>	<b>--</b>	<b>54905.00</b>	<b>54905.00</b>	<b>--</b>	<b>44970.85</b>	<b>44970.85</b>	<b>--</b>
<b>NON-CONVENTIONAL SOURCES OF ENERGY</b>										
40.	Schemes to be Implemented by KSEB	317.65	317.65	--	49.00	49.00	--	101.55	101.55	--
41.	Schemes to be Implemented by ANERT	507.80	507.80	--	1145.00	1145.00	--	465.62	465.62	--
42.	Integrated Rural Energy Programme (IREP)	464.55	464.55	--	650.00	650.00	--	297.38	297.38	--
43.	Schemes for Modernisation of Meter Testing and Standards Laboratory	25.00	25.00	--	26.00	26.00	--	26.00	26.00	--
<b>Sub Total - Non Conventional Sources of Energy and Meter Testing Lab</b>		<b>1315.00</b>	<b>1315.00</b>	<b>--</b>	<b>1870.00</b>	<b>1870.00</b>	<b>--</b>	<b>890.55</b>	<b>890.55</b>	<b>--</b>
<b>Total - Energy Development</b>		<b>35248.04</b>	<b>35248.04</b>	<b>--</b>	<b>56775.00</b>	<b>56775.00</b>	<b>--</b>	<b>45861.40</b>	<b>45861.40</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
38.	Balance payments of Augmentations and diversion schemes - Kuttiadi Augumentation, Panniar Augumentation, Poringal - Idamalayar Diversion, Sabarigiri Augumentation, Special repairs of balance works of completed projects etc.	--	--	--	10149.00	10149.00	--	10149.00	10149.00	--
39.	Energy Management Centre	--	--	--	400.00	400.00	--	400.00	400.00	--
<b>Sub Total - Power Development</b>		<b>130832.86</b>	<b>130832.86</b>	<b>--</b>	<b>253100.00</b>	<b>253100.00</b>	<b>--</b>	<b>251870.00</b>	<b>251870.000</b>	<b>--</b>
<b>NON-CONVENTIONAL SOURCES OF ENERGY</b>										
40.	Schemes to be Implemented by KSEB	--	--	--	2000.00	2000.00	--	2000.00	2000.00	--
41.	Schemes to be Implemented by ANERT	--	--	--	7000.00	7000.00	--	6900.00	6900.00	--
42.	Integrated Rural Energy Programme (IREP)	--	--	--	4950.00	4950.00	--	4950.00	4950.00	--
43.	Scheme for Modernisation of Meter Testing and Standards Laboratory	--	--	--	50.00	50.00	--	50.00	50.00	--
<b>Sub Total - Non Conventional Sources of Energy and Meter Testing Lab</b>		<b>2790.40</b>	<b>2790.40</b>	<b>--</b>	<b>14000.00</b>	<b>14000.00</b>	<b>--</b>	<b>13900.00</b>	<b>13900.00</b>	<b>--</b>
<b>Total - Energy</b>		<b>133623.26</b>	<b>133623.26</b>	<b>--</b>	<b>267100.00</b>	<b>267100.00</b>	<b>--</b>	<b>265770.00</b>	<b>265770.00</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
38.	Balance payments of Augmentations and diversion schemes - Kuttiadi Augmentation, Panniar Augmentation, Porlingal - Idamalayar Diversion, Sabarigini Augmentation, Special repairs of balance works of completed projects etc.	4045.00	4045.00	--	4045.00	4045.00	--
39.	Energy Management Centre	68.00	68.00	--	68.00	68.00	--
<b>Sub Total - Power Development</b>		<b>60168.00</b>	<b>60168.00</b>	<b>--</b>	<b>59623.00</b>	<b>59623.00</b>	<b>--</b>
<b>NON-CONVENTIONAL SOURCES OF ENERGY</b>							
40.	Schemes to be Implemented by KSEB	100.00	100.00	--	100.00	100.00	--
41.	Schemes to be Implemented by ANERT	2370.00	2370.00	--	2350.00	2350.00	--
42.	Integrated Rural Energy Programme (IREP)	33.50	33.50	--	33.50	33.50	--
43.	Scheme for Modernisation of Meter Testing and Standards Laboratory	28.50	28.50	--	28.50	28.50	--
<b>Sub Total - Non Conventional Sources of Energy and Meter Testing Lab</b>		<b>2532.00</b>	<b>2532.00</b>	<b>--</b>	<b>2512.00</b>	<b>2512.00</b>	<b>--</b>
<b>Total - Energy</b>		<b>62700.00</b>	<b>62700.00</b>	<b>--</b>	<b>62135.00</b>	<b>62135.00</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>106000000</b>							
<b>VII INDUSTRY AND MINERALS</b>							
<b>VILLAGE AND SMALL INDUSTRIES</b>							
<b>Small Scale Industries</b>							
1.	District Industries Centres Salary and Allowances	400.00	400.00	--	417.10	417.10	--
2.	District Industries Centres Construction of Buildings	120.00	120.00	--	58.51	58.51	--
3.	Entrepreneurship Development Institute - (SS- 50%)	--	--	--	5.59	5.59	--
4.	Seed Capital Loan to Small Scale Entrepreneurs	2000.00	2000.00	--	1548.74	1548.74	--
5.	Small Scale Industries promoted by Women Entrepreneurs	550.00	550.00	--	356.84	356.84	--
6.	Industrial Co-operative Societies	420.00	420.00	--	257.49	257.49	--
7.	Strengthening of Existing Functional industrial Estates	--	--	--	19.39	19.39	--
8.	Development Works in Development Plots/Areas/Estates	500.00	500.00	--	252.01	252.01	--
9.	Infrastructure Development	--	--	--	--	--	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>106000000</b>										
<b>VII</b>	<b>INDUSTRY AND MINERALS</b>									
	<b>VILLAGE AND SMALL INDUSTRIES</b>									
	<b>Small Scale Industries</b>									
1.	District Industries Centres Salary and Allowances	192.95	192.95	--	200.00	200.00	--	193.50	193.50	--
2.	District Industries Centres Construction of Buildings	11.80	11.80	--	27.00	27.00	--	27.00	27.00	--
3.	Entrepreneurship Development Institute - (SS- 50%)	10.00	10.00	--	40.00	40.00	--	--	--	--
4.	Seed Capital Loan to Small Scale Entrepreneurs	1026.61	1026.61	--	975.00	975.00	--	640.00	640.00	--
5.	Small Scale Industries promoted by Women Entrepreneurs	143.27	143.27	--	150.00	150.00	--	151.00	151.00	--
6.	Industrial Co-operative Societies	154.27	154.27	--	100.00	100.00	--	102.77	102.77	--
7.	Strengthening of Existing Functional Industrial Estates	6.55	6.55	--	5.00	5.00	--	5.63	5.63	--
8.	Development Works in Development Plots/Areas/Estates	198.53	198.53	--	368.00	368.00	--	365.00	365.00	--
9.	Infrastructure Development	--	--	--	--	--	--	--	--	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26

106000000

**VII INDUSTRY AND MINERALS**

**VILLAGE AND SMALL INDUSTRIES**

**Small Scale Industries**

1.	District Industries Centres Salary and Allowances	--	--	--	1500.00	1500.00	--	--	--	--
2.	District Industries Centres Construction of Buildings	--	--	--	250.00	250.00	--	250.00	250.00	--
3.	Entrepreneurship Development Institute - (SS- 50%)	--	--	--	150.00	150.00	--	--	--	--
4.	Seed Capital Loan to Small Scale Entrepreneurs	--	--	--	7000.00	7000.00	--	7000.00	7000.00	--
5.	Small Scale Industries promoted by Women Entrepreneurs	--	--	--	25.00	25.00	--	--	--	--
6.	Industrial Co-operative Societies	--	--	--	100.00	100.00	--	90.00	90.00	--
7.	Strengthening of Existing Functional Industrial Estates	--	--	--	--	--	--	--	--	--
8.	Development Works in Development Plots/Areas/Estates	--	--	--	--	--	--	--	--	--
9.	Infrastructure Development	--	--	--	5000.00	5000.00	--	4470.00	4470.00	--

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32

106000000

**VII INDUSTRY AND MINERALS**

**VILLAGE AND SMALL INDUSTRIES**

**Small Scale Industries**

1.	District Industries Centres Salary and Allowances	150.00	150.00	--	--	--	--
2.	District Industries Centres Construction of Buildings	25.00	25.00	--	25.00	25.00	--
3.	Entrepreneurship Development Institute - (SS- 50%)	50.00	50.00	--	--	--	--
4.	Seed Capital Loan to Small Scale Entrepreneurs	850.00	850.00	--	850.00	850.00	--
5.	Small Scale Industries promoted by Women Entrepreneurs	25.00	25.00	--	--	--	--
6.	Industrial Co-operative Societies	100.00	100.00	--	90.00	90.00	--
7.	Strengthening of Existing Functional Industrial Estates	150.00	150.00	--	100.00	100.00	--
8.	Development Works in Development Plots/Areas/Estates	150.00	150.00	--	150.00	150.00	--
9.	Infrastructure Development	--	--	--	--	--	--



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
10.	District Industries Centres - Rural Artisans Programme	60.00	60.00	--	35.42	35.42	--
11.	State Investment Subsidy	7250.00	7250.00	--	3624.01	3624.01	--
12.	intensive Industrialisation Programme	--	--	--	19.01	19.01	--
13.	Regional Maintenance Centre of National Productivity Council	--	--	--	--	--	--
14.	Creation of Quality Awareness	--	--	--	--	--	--
15.	Bureau of Industrial Promotion - Kerala	--	--	--	--	--	--
16.	Kerala State Small Industries Development Corporation	--	--	--	--	--	--
17.	Tool Room at Kalamassery (SS)	--	--	--	--	--	--
18.	Special Component Plan	1600.00	1600.00	--	943.89	943.89	--
19.	Tribal Sub-Plan	450.00	450.00	--	171.00	171.00	--
	<b>New Schemes</b>						
20.	Space Bound Industrial Clusters	--	--	--	--	--	--
21.	Scheme for Industry Varsity Linkages	--	--	--	--	--	--
22.	Setting up of Common Facility Centres	--	--	--	--	--	--
23.	Deleted/Modified Schemes	1650.00	1650.00	--	626.69	626.69	--
	<b>Total - Small Scale Industries</b>	<b>15000.00</b>	<b>15000.00</b>	<b>--</b>	<b>8335.69</b>	<b>8335.69</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
10.	District Industries Centres - Rural Artisans' Programme	6.90	6.90	--	28.00	28.00	--	27.90	27.90	--
11.	State Investment Subsidy	2000.62	2000.62	--	1030.00	1030.00	--	1400.00	1400.00	--
12.	Intensive Industrialisation Programme	20.90	20.90	--	105.00	105.00	--	104.94	104.94	--
13.	Regional Maintenance Centre of National Productivity Council	--	--	--	40.00	40.00	--	--	--	--
14.	Creation of Quality Awareness	--	--	--	--	--	--	--	--	--
15.	Bureau of Industrial Promotion - Kerala	--	--	--	200.00	--	200.00	--	--	--
16.	Kerala State Small Industries Development Corporation	--	--	--	250.00	--	250.00	0.16	--	0.16
17.	Tool Room at Kalamassery (SS)	--	--	--	100.00	--	100.00	--	--	--
18.	Special Component Plan	221.10	221.10	--	--	--	--	186.54	186.54	--
19.	Tribal Sub-Plan	49.31	49.31	--	--	--	--	58.40	58.40	--
	<b>New Schemes</b>									
20.	Space Bound Industrial Clusters	--	--	--	--	--	--	--	--	--
21.	Scheme for Industry Varsity Linkages	--	--	--	--	--	--	--	--	--
22.	Setting up of Common Facility Centres	--	--	--	--	--	--	--	--	--
23.	Deleted/Modified Schemes	51.87	51.87	--	2620.00	120.00	2500.00	3140.85	640.85	2500.00
	<b>Total - Small Scale Industries</b>	<b>4094.68</b>	<b>4094.68</b>	<b>--</b>	<b>6238.00</b>	<b>3188.00</b>	<b>3050.00</b>	<b>6403.69</b>	<b>3903.53</b>	<b>2500.16</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
10.	District Industries Centres - Rural Artisans' Programme	--	--	--	35.00	35.00	--	--	--	--
11.	State Investment Subsidy	--	--	--	8315.00	8315.00	--	--	--	--
12.	Intensive Industrialisation Programme	--	--	--	500.00	500.00	--	--	--	--
13.	Regional Maintenance Centre of National Productivity Council	--	--	--	--	--	--	--	--	--
14.	Creation of Quality Awareness	--	--	--	200.00	200.00	--	125.00	125.00	--
15.	Bureau of Industrial Promotion - Kerala	--	--	--	500.00	500.00	--	--	--	--
16.	Kerala State Small Industries Development Corporation	--	--	--	600.00	600.00	--	600.00	600.00	--
17.	Tool Room at Kalamassery (SS)	--	--	--	700.00	700.00	--	700.00	700.00	--
18.	Special Component Plan	--	--	--	--	--	--	--	--	--
19.	Tribal Sub-Plan	--	--	--	--	--	--	--	--	--
	<b>New Schemes</b>									
20.	Space Bound Industrial Clusters	--	--	--	25.00	--	25.00	--	--	--
21.	Scheme for Industry Varsity Linkages	--	--	--	175.00	--	175.00	--	--	--
22.	Setting up of Common Facility Centres	--	--	--	825.00	--	825.00	450.00	--	450.00
23.	Deleted/Modified Schemes	--	--	--	--	--	--	--	--	--
	<b>Total - Small Scale Industries</b>	<b>13683.48</b>			<b>25900.00</b>	<b>24875.00</b>	<b>1025.00</b>	<b>13685.00</b>	<b>13235.00</b>	<b>450.00</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
10.	District Industries Centres - Rural Artisans Programme	35.00	35.00	--	--	--	--
11.	State Investment Subsidy	950.00	950.00	--	--	--	--
12.	Intensive Industrialisation Programme	30.00	30.00	--	--	--	--
13.	Regional Maintenance Centre of National Productivity Council	50.00	50.00	--	30.00	30.00	--
14.	Creation of Quality Awareness	--	--	--	--	--	--
15.	Bureau of Industrial Promotion - Kerala	125.00	125.00	--	--	--	--
16.	Kerala State Small Industries Development Corporation	200.00	200.00	--	200.00	200.00	--
17.	Tool Room at Kalamassery (SS)	75.00	75.00	--	75.00	75.00	--
18.	Special Component Plan	--	--	--	--	--	--
19.	Tribal Sub-Plan	--	--	--	--	--	--
	<b>New Schemes</b>						
20.	Space Bound Industrial Clusters	25.00	--	25.00	--	--	--
21.	Scheme for Industry Varsity Linkages	--	--	--	--	--	--
22.	Setting up of Common Facility Centres	--	--	--	--	--	--
23.	Deleted/Modified Schemes	--	--	--	--	--	--
	<b>Total - Small Scale Industries</b>	<b>2990.00</b>	<b>2965.00</b>	<b>25.00</b>	<b>1520.00</b>	<b>1520.00</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>HANDLOOM AND POWERLOOM INDUSTRY</b>							
<b>103.</b>	<b>I HANDLOOM INDUSTRY</b>						
	<b>Production Oriented Schemes</b>						
<b>A.</b>	<u>Co-operative Sector</u>						
1.	Government Share Participation in Primary Handloom Weavers Co-operative Society	400.00	400.00	--	448.97	448.97	--
2.	Purchase of Accessories and looms to loomless weavers	180.00	180.00	--	6.40	6.40	--
3.	Handloom Apex Society Investment (Share Capital Loan to Hantex)	150.00	150.00	--	75.00	75.00	--
4.	Revitalisation of Hantex	175.00	175.00	--	65.00	65.00	--
5.	Silk Weaving in Handloom Weavers Co-operative Societies	150.00	150.00	--	26.50	26.50	--
6.	Revitalisation of Factory type Handloom Weavers Co-operative Societies	--	--	--	0.18	0.18	--
	<b>NCDC Assisted Schemes</b>						
7.	Construction of Godown/WorkShed/Processing Centres/ Showroom to Apex and Primary Handloom Weavers Co-operative Societies and Rehabilitation-cum-Production Programme (Share & Grant) (SS for NCDC Assisted Schemes)	650.00	650.00	--	5.68	5.68	--
<b>Total - Co-operative Sector</b>		<b>1705.00</b>	<b>1705.00</b>	<b>--</b>	<b>627.73</b>	<b>627.73</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>HANDLOOM AND POWERLOOM INDUSTRY</b>										
<b>103.1 HANDLOOM INDUSTRY</b>										
<b>Production Oriented Schemes</b>										
<b>A. Co-operative Sector</b>										
1.	Government Share Participation in Primary Handloom Weavers Co-operative Society	198.53	198.83	--	200.00	200.00	--	200.00	200.00	--
2.	Purchase of Accessories and looms to loomless weavers	12.09	12.09	--	2.75	2.75	--	69.46	69.46	--
3.	Handloom Apex Society Investment (Share Capital Loan to Hantex)	100.00	100.00	--	100.00	100.00	--	725.00	725.00	--
4.	Revitalisation of Hantex	110.69	110.69	--	600.00	600.00	--	--	--	--
5.	Silk Weaving in Handloom Weavers Co-operative Societies	25.41	25.41	--	25.00	25.00	--	--	--	--
6.	Revitalisation of Factory type Handloom Weavers Co-operative Societies	50.63	50.63	--	150.00	150.00	--	--	--	--
<b>NCDC Assisted Schemes</b>										
7.	Construction of Godown/WorkShed/Processing Centres/Showroom to Apex and Primary Handloom Weavers Co-operative Societies and Rehabilitation-cum-Production Programme (Share & Grant) (SS for NCDC Assisted Schemes)	1.81	1.81	--	20.00	20.00	--	18.86	18.86	--
<b>Total - Co-operative Sector</b>		<b>499.16</b>	<b>499.16</b>	<b>--</b>	<b>1097.75</b>	<b>1097.75</b>	<b>--</b>	<b>1013.32</b>	<b>1013.32</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>HANDLOOM AND POWERLOOM INDUSTRY</b>										
<b>103.1</b>	<b>HANDLOOM INDUSTRY</b>									
	<b>Production Oriented Schemes</b>									
<b>A.</b>	<b>Co-operative Sector</b>									
1.	Government Share Participation in Primary Handloom Weavers Co-operative Society	--	--	--	18.00	18.00	--	18.00	18.00	--
2.	Purchase of Accessories and looms to loomless weavers	--	--	--	1.00	1.00	--	0.75	0.75	--
3.	Handloom Apex Society Investment (Share Capital Loan to Hantex)	--	--	--	500.00	500.00	--	500.00	500.00	--
4.	Revitalisation of Hantex	--	--	--	250.00	250.00	--	250.00	250.00	--
5.	Silk Weaving in Handloom Weavers Co-operative Societies	--	--	--	2.00	2.00	--	2.00	2.00	--
6.	Revitalisation of Factory type Handloom Weavers Co-operative Societies	--	--	--	5.00	5.00	--	5.00	5.00	--
	<b>NCDC Assisted Schemes</b>									
7.	Construction of Godown/WorkShed/ Processing Centres/ Showroom to Apex and Primary Handloom Weavers Co-operative Societies and Rehabilitation-cum-Production Programme (Share & Grant) (SS for NCDC Assisted Schemes)	--	--	--	150.00	150.00	--	150.00	150.00	--
	<b>Total - Co-operative Sector</b>	--	--	--	<b>926.00</b>	<b>926.00</b>	--	<b>925.75</b>	<b>925.75</b>	--

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>HANDLOOM AND POWERLOOM INDUSTRY</b>							
<b>103. I</b>	<b>HANDLOOM INDUSTRY</b>						
	<b>Production Oriented Schemes</b>						
<b>A.</b>	<u>Co-operative Sector</u>						
1.	Government Share Participation in Primary Handloom Weavers Co-operative Society	18.00	18.00	--	18.00	18.00	--
2.	Purchase of Accessories and looms to loomless weavers	1.00	1.00	--	0.75	0.75	--
3.	Handloom Apex Society Investment (Share Capital Loan to Hantex)	75.00	75.00	--	75.00	75.00	--
4.	Revitalisation of Hantex	20.00	20.00	--	20.00	20.00	--
5.	Silk Weaving in Handloom Weavers Co-operative Societies	2.00	2.00	--	2.00	2.00	--
6.	Revitalisation of Factory type Handloom Weavers Co-operative Societies	5.00	5.00	--	5.00	5.00	--
	<b>NCDC Assisted Schemes</b>						
7.	Construction of Godown/WorkShed/Processing Centres/ Showroom to Apex and Primary Handloom Weavers Co-operative Societies and Rehabilitation-cum-Production Programme (Share & Grant) (SS for NCDC Assisted Schemes)	30.00	30.00	--	30.00	30.00	--
	<b>Total - Co-operative Sector</b>	<b>151.00</b>	<b>151.00</b>	<b>--</b>	<b>150.75</b>	<b>150.75</b>	<b>--</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>B. Corporate Sector</b>							
8.	Share Capital Contribution to Kerala State Handloom Development Corporation	125.00	125.00	--	80.00	80.00	--
9.	Interest Subsidy to Hanveev	--	--	--	--	--	--
<b>Sub Total - Corporate Sector</b>		<b>125.00</b>	<b>125.00</b>	<b>--</b>	<b>80.00</b>	<b>80.00</b>	<b>--</b>
<b>Other Production Oriented Schemes</b>							
10.	Financial Assistance to Rawmaterial Bank	400.00	400.00	--	220.00	220.00	--
11.	Special project package Scheme for the betterment of Handloom Weavers (SS. 33%)	--	--	--	22.00	--	22.00
12.	Integrated Handloom Village Project (SS. 20%)	--	--	--	--	--	--
<b>Sub Total - Other Production Oriented Schemes</b>		<b>400.00</b>	<b>400.00</b>	<b>--</b>	<b>242.00</b>	<b>220.00</b>	<b>22.00</b>
<b>Sub Total - Production Oriented Schemes</b>		<b>2230.00</b>	<b>2230.00</b>	<b>--</b>	<b>949.73</b>	<b>927.73</b>	<b>22.00</b>
<b>III. Welfare Schemes</b>							
13.	Contributory Thrift Fund (SS. 50%)	5.00	5.00	--	0.20	0.20	--
14.	Group Insurance Scheme for Handloom Weavers (SS. 50%)	--	--	--	--	--	--
<b>Sub Total - Welfare Schemes</b>		<b>5.00</b>	<b>5.00</b>	<b>--</b>	<b>0.20</b>	<b>0.20</b>	<b>--</b>
<b>IV. Administration and Direction</b>							
15.	Strengthening of Staff in the Directorate and Sub Offices	40.00	40.00	--	17.31	17.31	--
16.	Establishment of Market Research and Export Promotion Cell	15.00	15.00	--	4.57	4.57	--
17.	Handloom Survey	5.00	5.00	--	--	--	--
<b>Sub Total - Administration and Direction</b>		<b>60.00</b>	<b>60.00</b>	<b>--</b>	<b>21.88</b>	<b>21.88</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>B. Corporate Sector</b>										
8.	Share Capital Contribution to Kerala State Handloom Development Corporation	100.00	100.00	--	100.00	100.00	--	355.00	355.00	--
9.	Interest Subsidy to Hanveev	--	--	--	15.00	15.00	--	--	--	--
<b>Sub Total - Corporate Sector</b>		<b>100.00</b>	<b>100.00</b>	<b>--</b>	<b>115.00</b>	<b>115.00</b>	<b>--</b>	<b>355.00</b>	<b>355.00</b>	<b>--</b>
10.	Financial Assistance to Rawmaterial Bank	100.00	100.00	--	200.00	200.00	--	611.35	611.35	--
11.	Special project package Schemes for the betterment of Handloom Weavers (SS. 33%)	56.13	--	56.13	200.00	200.00	--	--	--	--
12.	Integrated Handloom Village Project (SS. 20%)	95.67	--	95.67	25.00	25.00	--	--	--	--
<b>Sub Total - Other Production Oriented Schemes</b>		<b>251.80</b>	<b>100.00</b>	<b>151.80</b>	<b>425.00</b>	<b>425.00</b>	<b>--</b>	<b>611.35</b>	<b>611.35</b>	<b>--</b>
<b>Sub Total - Production Oriented Schemes</b>		<b>850.96</b>	<b>699.16</b>	<b>151.80</b>	<b>1637.75</b>	<b>1637.75</b>	<b>--</b>	<b>1979.67</b>	<b>1979.67</b>	<b>--</b>
<b>III. Welfare Schemes</b>										
13.	Contributory Thrift Fund (SS. 50%)	0.26	0.26	--	0.50	0.50	--	0.46	0.46	--
14.	Group Insurance Scheme for Handloom Weavers (SS. 50%)	0.50	--	0.50	0.50	0.50	--	--	--	--
<b>Sub Total - Welfare Schemes</b>		<b>0.76</b>	<b>0.26</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>--</b>	<b>0.46</b>	<b>0.46</b>	<b>--</b>
<b>Administration and Direction</b>										
15.	Strengthening of Staff in the Directorate and Sub Offices	9.48	9.48	--	45.00	45.00	--	11.72	11.72	--
16.	Establishment of Market Research and Export Promotion Cell	2.29	2.29	--	3.00	3.00	--	--	--	--
17.	Handloom Survey	5.53	5.53	--	0.25	0.25	--	0.48	0.48	--
<b>Sub Total - Administration and Direction</b>		<b>17.30</b>	<b>17.30</b>	<b>--</b>	<b>48.25</b>	<b>48.25</b>	<b>--</b>	<b>12.20</b>	<b>12.20</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>B. Corporate Sector</b>										
8.	Share Capital Contribution to Kerala State Handloom Development Corporation	--	--	--	500.00	500.00	--	500.00	500.00	--
9.	Interest Subsidy to Hanveev	--	--	--	150.00	150.00	--	--	--	--
<b>Sub Total - Corporate Sector</b>		--	--	--	<b>650.00</b>	<b>650.00</b>	--	<b>500.00</b>	<b>500.00</b>	--
10.	Financial Assistance to Rawmaterial Bank	--	--	--	1150.00	1150.00	--	--	--	--
11.	Special project package Scheme for the betterment of Handloom Weavers (SS. 33%)	--	--	--	2000.00	2000.00	--	2000.00	2000.00	--
12.	Integrated Handloom Village Project (SS. 20%)	--	--	--	208.00	208.00	--	208.00	208.00	--
<b>Sub Total - Other Production Oriented Schemes</b>		--	--	--	<b>3358.00</b>	<b>3358.00</b>	--	<b>2208.00</b>	<b>2208.00</b>	--
<b>Sub Total - Production Oriented Schemes</b>		--	--	--	<b>4934.00</b>	<b>4934.00</b>	--	<b>3633.75</b>	<b>3633.75</b>	--
<b>iii. Welfare Schemes</b>										
13.	Contributory Thrift Fund (SS. 50%)	--	--	--	10.00	10.00	--	--	--	--
14.	Group Insurance Scheme for Handloom Weavers (SS. 50%)	--	--	--	5.00	5.00	--	--	--	--
<b>Sub Total - Welfare Schemes</b>		--	--	--	<b>15.00</b>	<b>15.00</b>	--	--	--	--
<b>Administration and Direction</b>										
15.	Strengthening of Staff in the Directorate and Sub Offices	--	--	--	105.00	105.00	--	--	--	--
16.	Establishment of Market Research and Export Promotion Cell	--	--	--	15.00	15.00	--	--	--	--
17.	Handloom Survey	--	--	--	5.00	5.00	--	--	--	--
<b>Sub Total - Administration and Direction</b>		--	--	--	<b>125.00</b>	<b>125.00</b>	--	--	--	--

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>B. Corporate Sector</b>							
8.	Share Capital Contribution to Kerala State Handloom Development Corporation	75.00	75.00	--	75.00	75.00	--
9.	Interest Subsidy to Hanveev	20.00	20.00	--	--	--	--
<b>Sub Total Corporate Sector</b>		<b>95.00</b>	<b>95.00</b>	<b>--</b>	<b>75.00</b>	<b>75.00</b>	<b>--</b>
10.	Financial Assistance to Rawmaterial Bank	176.00	176.00	--	--	--	--
11.	Special project package Schemes for the betterment of Handloom Weavers (SS. 33%)	300.00	300.00	--	300.00	300.00	--
12.	Integrated Handloom Village Project (SS. 20%)	10.00	10.00	--	10.00	10.00	--
<b>Sub Total - Other Production Oriented Schemes</b>		<b>486.00</b>	<b>486.00</b>	<b>--</b>	<b>310.00</b>	<b>310.00</b>	<b>--</b>
<b>Sub Total - Production Oriented Schemes</b>		<b>732.00</b>	<b>732.00</b>	<b>--</b>	<b>535.75</b>	<b>535.75</b>	<b>--</b>
<b>iii. Welfare Schemes</b>							
13.	Contributory Thrift Fund (SS. 50%)	2.00	2.00	--	--	--	--
14.	Group Insurance Scheme for Handloom Weavers(SS. 50%)	1.00	1.00	--	--	--	--
<b>Sub Total - Welfare Schemes</b>		<b>3.00</b>	<b>3.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Administration and Direction</b>							
15.	Strengthening of Staff in the Directorate and Sub Offices	12.00	12.00	--	--	--	--
16.	Establishment of Market Research and Export Promotion Cell	3.00	3.00	--	--	--	--
17.	Handloom Survey	1.00	1.00	--	--	--	--
<b>Sub Total - Administration and Direction</b>		<b>16.00</b>	<b>16.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
18.	Hank Yarn Subsidy Scheme	--	--	--	--	--	--
19.	Export Market Incentive	--	--	--	--	--	--
20.	Training and Development	--	--	--	--	--	--
<b>Sub Total - Handloom Industry</b>		<b>2295.00</b>	<b>2295.00</b>	<b>--</b>	<b>971.81</b>	<b>949.81</b>	<b>22.00</b>
<b>Schemes Deleted</b>		<b>1505.00</b>	<b>1505.00</b>	<b>--</b>	<b>544.63</b>	<b>544.63</b>	<b>--</b>
<b>Total Handloom Industry</b>		<b>3800.00</b>	<b>3800.00</b>	<b>--</b>	<b>1516.44</b>	<b>1494.44</b>	<b>22.00</b>
<b>Powerloom industry</b>							
1.	Training in Powerloom Weaving	200.00	200.00	--	2.37	2.37	--
2.	Share participation	--	--	--	56.75	56.75	--
3.	Integrated Powerloom Village Co-operatives	--	--	--	675.00	--	675.00
4.	Group Insurance Scheme (SS. 50%)	--	--	--	--	--	--
5.	Establishment of Textile Process House	--	--	--	--	--	--
<b>Schemes Deleted under Powerloom Industry</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>35.71</b>	<b>35.71</b>	<b>--</b>
<b>Total - Powerloom Industry</b>		<b>200.00</b>	<b>200.00</b>	<b>--</b>	<b>769.83</b>	<b>94.83</b>	<b>675.00</b>
<b>Total - Handloom and Powerloom Industry</b>		<b>4000.00</b>	<b>4000.00</b>	<b>--</b>	<b>2286.27</b>	<b>1589.27</b>	<b>697.00</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
18.	Hank Yarn Subsidy Scheme	--	--	--	--	--	--	--	--	--	--
19.	Export Market Incentive	--	--	--	--	--	--	--	--	--	--
20.	Training and Development	--	--	--	--	--	--	--	--	--	--
<b>Sub - Total Handloom Industry</b>		<b>869.02</b>	<b>716.72</b>	<b>152.30</b>	<b>1687.00</b>	<b>1687.00</b>	<b>--</b>	<b>1992.33</b>	<b>1992.33</b>	<b>--</b>	
<b>Schemes Deleted</b>		<b>259.67</b>	<b>259.67</b>	<b>--</b>	<b>130.00</b>	<b>130.00</b>	<b>--</b>	<b>133.24</b>	<b>133.24</b>	<b>--</b>	
<b>Total Handloom Industry</b>		<b>1128.69</b>	<b>976.39</b>	<b>152.30</b>	<b>1817.00</b>	<b>1817.00</b>	<b>--</b>	<b>2125.57</b>	<b>2125.57</b>	<b>--</b>	
<b>Powerloom Industry</b>											
1.	Training in Powerloom weaving	1.37	1.37	--	1.60	1.60	--	1.59	1.59	--	
2.	Share participation	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--	
3.	Integrated Powerloom Village Co-operatives	1633.00	1633.00	--	574.00	574.00	--	544.00	544.00	--	
4.	Group Insurance Scheme (SS. 50%)	--	--	--	0.40	0.40	--	0.05	0.05	--	
5.	Establishment of Textile Process House	--	--	--	--	--	--	--	--	--	
<b>Schemes Deleted</b>		<b>20.78</b>	<b>20.78</b>	<b>--</b>	<b>22.00</b>	<b>22.00</b>	<b>--</b>	<b>21.73</b>	<b>21.73</b>	<b>--</b>	
<b>Total - Powerloom Industry</b>		<b>1675.15</b>	<b>1675.15</b>	<b>--</b>	<b>618.00</b>	<b>618.00</b>	<b>--</b>	<b>587.37</b>	<b>587.37</b>	<b>--</b>	
<b>Total - Handloom and Powerloom Industry</b>		<b>2803.84</b>	<b>2651.54</b>	<b>152.30</b>	<b>2435.00</b>	<b>2435.00</b>	<b>--</b>	<b>2712.94</b>	<b>2712.94</b>	<b>--</b>	

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
18.	Hank Yarn Subsidy Scheme	--	--	--	1000.00	--	1000.00	--	--	--
19.	Export Market Incentive	--	--	--	100.00	--	100.00	--	--	--
20.	Training and Development	--	--	--	132.00	--	132.00	--	--	--
<b>Sub Total-Handloom Industry</b>		--	--	--	<b>6306.00</b>	<b>5074.00</b>	<b>1232.00</b>	<b>3633.75</b>	<b>3633.75</b>	--
<b>Schemes Deleted</b>		<b>937.54</b>	<b>937.54</b>	--	--	--	--	--	--	--
<b>Total Handloom Industry</b>		<b>4770.70</b>	<b>4596.40</b>	<b>174.30</b>	<b>6306.00</b>	<b>5074.00</b>	<b>1232.00</b>	<b>3633.75</b>	<b>3633.75</b>	--
<b>Powerloom Industry</b>										
1.	Training in Powerloom weaving	--	--	--	20.00	20.00	--	--	--	--
2.	Share participation	--	--	--	120.00	120.00	--	--	--	--
3.	Integrated Powerloom Village Co-operatives	--	--	--	1012.00	1012.00	--	1012.00	1012.00	--
4.	Group Insurance Scheme (SS. 50%)	--	--	--	2.00	2.00	--	--	--	--
5.	Establishment of Textile Process House	--	--	--	540.00	--	540.00	540.00	--	540.00
<b>Schemes Deleted</b>		--	--	--	--	--	--	--	--	--
<b>Total Powerloom Industry</b>		<b>3032.35</b>	<b>2357.35</b>	<b>675.00</b>	<b>1694.00</b>	<b>1154.00</b>	<b>540.00</b>	<b>1552.00</b>	<b>1012.00</b>	<b>540.00</b>
<b>Total - Handloom and Powerloom Industry</b>		<b>5596.45</b>	--	--	<b>8000.00</b>	<b>6228.00</b>	<b>1772.00</b>	<b>5185.75</b>	<b>4645.75</b>	<b>540.00</b>

**Annexure - I (Contd..)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
18.	Hank Yarn Subsidy Scheme	100.00	--	100.00	--	--	--
19.	Export Market Incentive	10.00	--	10.00	--	--	--
20.	Training and Development	18.60	--	18.60	--	--	--
<b>Sub Total - Handloom Industry</b>		<b>879.60</b>	<b>751.00</b>	<b>128.60</b>	<b>535.75</b>	<b>535.75</b>	<b>--</b>
<b>Total Handloom Industry</b>		<b>879.60</b>	<b>751.00</b>	<b>128.60</b>	<b>535.75</b>	<b>535.75</b>	<b>--</b>
<b>Powerloom Industry</b>							
1.	Training in Powerloom weaving	2.00	2.00	--	--	--	--
2.	Share participation	10.00	10.00	--	--	--	--
3.	Integrated Powerloom Village Co-operatives	300.00	300.00	--	300.00	300.00	--
4.	Group Insurance Scheme (SS. 50%)	0.40	0.40	--	--	--	--
5.	Establishment of Textile Process House	30.00	--	30.00	30.00	--	30.00
<b>Total Powerloom Industry</b>		<b>342.40</b>	<b>312.40</b>	<b>30.00</b>	<b>330.00</b>	<b>300.00</b>	<b>30.00</b>
<b>Total - Handloom and Powerloom Industry</b>		<b>1222.00</b>	<b>1063.40</b>	<b>158.60</b>	<b>865.75</b>	<b>835.75</b>	<b>30.00</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>HANDICRAFTS</b>							
1.	Grant to Handicrafts Co-operative Societies	85.00	85.00	--	3.32	3.32	--
2.	Share capital Contribution to Handicrafts Primary Co-operative Societies	85.00	85.00	--	12.20	12.20	--
3.	Training in Handicrafts	10.00	10.00	--	10.59	10.59	--
4.	Old Age Pension to Craftsman	10.00	10.00	--	3.23	3.23	--
5.	Assistance to Apex Organisations in the Handicrafts Sector	--	--	--	--	--	--
6.	House cum Workshed Scheme for Artisans (SS)	--	--	--	--	--	--
7.	Craft Development Centres (SS)	--	--	--	--	--	--
8.	Special Component Plan	90.00	90.00	--	31.87	31.87	--
9.	Tribal Sub Plan	50.00	50.00	--	12.49	12.49	--
	<b>New Schemes</b>						
10.	Establishment of Common Facility Service Centre for Handicrafts	--	--	--	--	--	--
11.	Setting up of State/Regional Marketing Complex for Handicrafts.	--	--	--	--	--	--
12.	Schemes Deleted / Modified	570.00	570.00	--	266.09	266.09	--
	<b>Total - Handicrafts</b>	<b>900.00</b>	<b>900.00</b>	<b>--</b>	<b>339.79</b>	<b>339.79</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>HANDICRAFTS</b>										
1.	Grant to Handicrafts Co-operative Societies	1.36	1.36	--	7.00	7.00	--	4.33	4.33	--
2.	Share capital Contribution to Handicrafts Primary Co-operative Societies	4.93	4.93	--	8.00	8.00	--	5.05	5.05	--
3.	Training in Handicrafts	2.46	2.46	--	30.00	30.00	--	25.00	25.00	--
4.	Old Age Pension to Craftsman	0.59	0.59	--	1.00	1.00	--	1.05	1.05	--
5.	Assistance to Apex Organisations in the Handicrafts sector	--	--	--	80.00	80.00	--	80.00	80.00	--
6.	House cum Workshed Scheme for Artisans (SS)	--	--	--	12.00	--	12.00	--	--	--
7.	Craft Development Centres (SS)	--	--	--	10.00	--	10.00	--	--	--
8.	Special Component Plan	0.72	0.72	--	--	--	--	--	--	--
9.	Tribal Sub Plan	--	--	--	--	--	--	--	--	--
<b>New Schemes</b>										
10.	Establishment of Common Facility Service Centre for Handicrafts	--	--	--	--	--	--	--	--	--
11.	Setting up of State/Regional Marketing Complex for Handicrafts.	--	--	--	--	--	--	--	--	--
12.	Schemes Deleted / Modified	154.71	154.71	--	--	--	--	20.00	20.00	--
<b>Total - Handicrafts</b>		<b>164.77</b>	<b>164.77</b>	<b>--</b>	<b>148.00</b>	<b>126.00</b>	<b>22.00</b>	<b>135.43</b>	<b>135.43</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17) (at 1991-92 prices)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>HANDICRAFTS</b>										
1.	Grant to Handicrafts Co-operative Societies	--	--	--	3.00	3.00	--	--	--	--
2.	Share capital Contribution to Handicrafts Primary Co-operative Societies	--	--	--	35.00	35.00	--	35.00	35.00	--
3.	Training in Handicrafts	--	--	--	30.00	30.00	--	--	--	--
4.	Old Age Pension to Craftsman	--	--	--	5.00	5.00	--	--	--	--
5.	Assistance to Apex Organisations in the Handicrafts sector	--	--	--	500.00	500.00	--	235.00	235.00	--
6.	House cum Workshed Scheme for Artisans (SS)	--	--	--	200.00	200.00	--	200.00	200.00	--
7.	Craft Development Centres (SS)	--	--	--	25.00	25.00	--	--	--	--
8.	Special Component Plan	--	--	--	--	--	--	--	--	--
9.	Tribal Sub Plan	--	--	--	--	--	--	--	--	--
<b>New Schemes</b>										
10.	Establishment of Common Facility Service Centre for Handicrafts	--	--	--	77.00	--	77.00	--	--	--
11.	Setting up of State/Regional Marketing Complex for Handicrafts.	--	--	--	125.00	--	125.00	50.00	--	50.00
12.	Schemes Deleted / Modified	--	--	--	--	--	--	--	--	--
<b>Total - Handicrafts</b>		<b>492.05</b>	--	--	<b>1000.00</b>	<b>798.00</b>	<b>202.00</b>	<b>520.00</b>	<b>470.00</b>	<b>50.00</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
	<b>HANDICRAFTS</b>						
1.	Grant to Handicrafts Co-operative Societies	3.00	3.00	--	--	--	--
2.	Share capital Contribution to Handicrafts Primary Co-operative Societies	35.00	35.00	--	35.00	35.00	--
3.	Training in Handicrafts	30.00	30.00	--	--	--	--
4.	Old Age Pension to Craftsman	5.00	5.00	--	--	--	--
5.	Assistance to Apex Organisations in the Handicrafts sector	165.00	165.00	--	65.00	65.00	--
6.	House cum Workshed Scheme for Artisans (SS)	25.00	25.00	--	25.00	25.00	--
7.	Craft Development Centres (SS)	25.00	25.00	--	--	--	--
8.	Special Component Plan	--	--	--	--	--	--
9.	Tribal Sub Plan	--	--	--	--	--	--
	<b>New Schemes</b>						
10.	Establishment of Common Facility Service Centre for Handicrafts	--	--	--	--	--	--
11.	Setting up of State/Regional Marketing Complex for Handicrafts	--	--	--	--	--	--
12.	Schemes Deleted / Modified	--	--	--	--	--	--
	<b>Total - Handicrafts</b>	<b>288.00</b>	<b>288.00</b>	<b>--</b>	<b>125.00</b>	<b>125.00</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>COIR INDUSTRY</b>							
1.	Development of Coir Industry-Administration	205.00	205.00	--	79.39	79.39	--
2.	Interest Subsidy	350.00	350.00	--	219.67	219.67	--
3.	Publicity, propaganda, Trade exhibition and assistance for Setting up of showrooms in major towns	40.00	40.00	--	3.65	3.65	--
4.	Contribution to the Price Fluctuation fund of Coirfed and to the Kerala Coir Workers Welfare Fund and Welfare measures assistance to the Coir Co-operative Societies	312.00	312.00	--	155.96	155.96	--
5.	Rebate and Discount on Sale of Coir and Coir Products (SS 50%)	900.00	900.00	--	471.56	471.56	--
6.	Integrated Coir Development Project for setting up of defibering mills and motorised spinning units and managerial subsidy to coir co-operatives-Subsidy	640.00	640.00	--	452.01	452.01	--
7.	Coir co-operative Societies Investment (SS 50%)	200.00	200.00	--	114.63	114.63	--
8.	Assistance for the creation of facilities for the use of pithplus and coir ret in the Co-operative Societies and for the setting up of units for the conversion of coir pith into biofertilizer in the private sector	--	--	--	--	--	--
9.	Subsidy for the supply of motorised coir spinning ratts to women and investment subsidy for the setting up of coir products manufacturing units in private sector	--	--	--	--	--	--
10.	Assistance for the rehabilitation of viable sick coir Co-operative Societies - (Grant & loan)	--	--	--	--	--	--
11.	Assistance for setting up of pioneer units for the manufacture of new products using coir	--	--	--	--	--	--

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>COIR INDUSTRY</b>										
1.	Development of Coir Industry-Administration	22.84	22.84	--	36.00	36.00	--	27.24	27.24	--
2.	Interest Subsidy	60.86	60.86	--	80.00	80.00	--	120.00	120.00	--
3.	Publicity, propaganda, Trade exhibition and assistance for getting up of showrooms in major towns	--	--	--	1.00	1.00	--	0.94	0.94	--
4.	Contribution to the Price Fluctuations, fund of Coirfed and to the Kerala Coir Workers Welfare Fund and Welfare measures assistance to the Co-operative Societies	55.23	55.23	--	245.00	245.00	--	250.00	250.00	--
5.	Rebate and Discount on Sale of Coir and Coir Products (SS 50%)	220.38	220.38	--	250.00	250.00	--	322.50	322.50	--
6.	Integrated Coir Development Project for setting up of defibering mills and motorised spinning units and managerial subsidy to coir co-operatives-Subsidy	350.22	350.22	--	260.50	260.50	--	85.59	85.59	--
7.	Coir co-operative Societies Investment (SS 50%)	15.08	15.08	--	15.00	15.00	--	15.00	15.00	--
8.	Assistance for the creation of facilities for the use of pithplus and coir ret in the Co-operative Societies and for the setting up of units for the conversion of coir pith into biofertilizer in the private sector	163.75	--	163.75	10.00	10.00	--	--	--	--
9.	Subsidy for the supply of motorised coir spinning ratts to women and investment subsidy for the setting up of coir products manufacturing units in private sector	--	--	--	10.00	--	10.00	--	--	--
10.	Assistance for the rehabilitation of viable sick coir Co-operative Societies - (Grant & loan)	--	--	--	10.00	--	10.00	9.98	--	9.98
11.	Assistance for setting up of pioneer units for the manufacture of new products using coir	--	--	--	--	--	--	--	--	--

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>COIR INDUSTRY</b>										
1.	Development of Coir Industry-Administration	--	--	--	305.00	305.00	--	--	--	--
2.	Interest Subsidy	--	--	--	650.00	650.00	--	--	--	--
3.	Publicity, propaganda, Trade exhibition and assistance for setting up of showrooms in major towns	--	--	--	300.00	300.00	--	100.00	100.00	--
4.	Contribution to the Price Fluctuation fund of Coirfed and to the Kerala Coir Workers Welfare Fund and Welfare measures assistance to the Co-operative Societies	--	--	--	1160.00	1160.00	--	--	--	--
5.	Rebate and Discount on Sale of Coir and Coir Products (SS 50%)	--	--	--	1600.00	1600.00	--	--	--	--
6.	Integrated Coir Development Project for setting up of defibering mills and motorised spinning units and managerial subsidy to coir co-operatives-Subsidy	--	--	--	505.00	505.00	--	350.00	350.00	--
7.	Coir co-operative Societies Invsetment (SS 50%)	--	--	--	150.00	150.00	--	75.00	75.00	--
8.	Assistance for the creation of facilities for the use of pithplus and coir ret in the Co-operative Societies and for the setting up of units for the conversion of coir pith into biofertilizer in the private sector	--	--	--	100.00	100.00	--	65.00	65.00	--
9.	Subsidy for the supply of motorised coir spinning ratts to women and investment subsidy for the setting up of coir products manufacturing units in private sector	--	--	--	300.00	300.00	--	300.00	300.00	--
10.	Assistance for the rehabilitation of vaible sick coir Co-operative Societies - (Grant & loan)	--	--	--	1400.00	1400.00	--	400.00	400.00	--
11.	Assistance for setting up of pioneer units for the manufacture of new products using coir	--	--	--	200.00	--	200.00	200.00	--	200.00

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>COIR INDUSTRY</b>							
1.	Development of Coir Industry-Administration	36.00	36.00	--	--	--	--
2.	Interest Subsidy	80.00	80.00	--	--	--	--
3.	Publicity, propaganda, Trade exhibition and assistance for setting up of showrooms in major towns	24.50	24.50	--	10.00	10.00	--
4.	Contribution to the Price Fluctuations, fund of Coirfed and to the Kerala Coir Workers Welfare Fund and Welfare measures assistance to the Co-operative Societies	43.00	43.00	--	--	--	--
5.	Rebate and Discount on Sale of Coir and Coir Products (SS 50%)	260.00	260.00	--	--	--	--
6.	Integrated Coir Development Project for setting up of defibering mills and motorised spinning units and managerial subsidy to coir co-operatives-Subsidy	100.50	100.50	--	75.00	75.00	--
7.	Coir co-operative Societies Investment (SS 50%)	10.00	10.00	--	5.00	5.00	--
8.	Assistance for the creation of facilities for the use of pithplus and coir ret in the Co-operative Societies and for the setting up of units for the conversion of coir pith into bicfertilizer in the private sector	7.00	7.00	--	2.50	2.50	--
9.	Subsidy for the supply of motorised coir spinning rats to women and investment subsidy for the setting up of coir products manufacturing units in private sector	--	--	--	--	--	--
10.	Assistance for the rehabilitation of viable sick coir Co-operative Societies - (Grant & loan)	700.00	700.00	--	175.00	175.00	--
11.	Assistance for setting up of pioneer units for the manufacture of new products using coir	20.00	--	20.00	20.00	--	20.00



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
12.	Assistance for setting up of diesel generator sets in ICDP units - (Subsidy & Loan)	--	--	--	--	--	--
13.	Training to personnel of coir co-operative Societies/Department and Reaserch and Development under coir sector	10.00	10.00	--	2.83	2.83	--
14.	Price Support to coir co-operative societies to compensate for higher production cost on account of suspension of levy system and transport subsidy for purchase and distribution of fibre.	35.00	35.00	--	34.36	34.36	--
15.	Establishment of processing units workshed etc.- share capital	10.00	10.00	--	19.33	19.33	--
16.	Conversion of outstanding loan and interest of Coirfed, Kerala State Coir Corporation and Primary Coir Co-operative Societies as Govt. Share	50.00	50.00	--	83.08	83.08	--
17.	Share Capital contribution to the Keraia State Coir Corporation , Foam Mattings (India) Ltd, and Coirfed for Marketing Development Programme	40.00	40.00	--	83.80	83.80	--
18.	Working Capital loan for Coir Development	150.00	150.00	--	77.83	77.83	--
19.	Loan for purchase of land for husk retting, beating and spinning operations and for setting up of defibering mills under ICDP	150.00	150.00	--	84.77	84.77	--
20.	Special Component Plan	400.00	400.00	--	216.76	216.76	--
21.	Schemes deleted/modified /shifted	508.00	508.00	--	83.79	83.79	--
<b>Total - Coir Industry</b>		<b>4000.00</b>	<b>4000.00</b>	<b>--</b>	<b>2183.42</b>	<b>2183.42</b>	<b>--</b>

**Annexure - I (Contd...,  
(Rs. lakhs)**

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
12.	Assistance for setting up of diesel generator sets in ICDP units - (Subsidy & Loan)	--	--	--	--	--	--	--	--	--
13.	Training to personnel of coir co-operative Societies/Department and Research and Development under coir sector	11.92	11.92	--	70.00	70.00	--	52.38	52.38	--
14.	Price Support to coir co-operative societies to compensate for higher production cost on account of suspension of levy system and transport subsidy for purchase and distribution of fibre.	79.04	79.04	--	102.00	102.00	--	84.19	84.19	--
15.	Establishment of processing units workshed etc.- share capital	20.00	20.00	--	15.00	15.00	--	15.00	15.00	--
16.	Conversion of outstanding loan and interest of Coirfed, Kerala State Coir Corporation and Primary Coir Co-operative Societies as Govt. Share	77.15	77.15	--	0.30	0.30	--	75.10	75.10	--
17.	Share Capital contribution to the Kerala State Coir Corporation , Foam Mattings (India) Ltd, and Coirfed for Marketing Development Programme	22.00	22.00	--	60.00	60.00	--	178.52	178.52	--
18.	Working Capital loan for Coir Development	28.00	28.00	--	40.00	40.00	--	58.89	58.89	--
19.	Loan for purchase of land for husk retting, beating and spinning operations and for setting up of defibering mills under ICDP	13.50	13.50	--	25.00	25.00	--	0.61	0.61	--
20.	Special Component Plan	--	--	--	--	--	--	100.00	100.00	--
21.	Schemes deleted/modified /shifted	50.54	50.54	--	235.20	00.20	235.00	210.00	210.00	--
<b>Total - Coir Industry</b>		<b>1190.51</b>	<b>1026.76</b>	<b>163.75</b>	<b>1465.00</b>	<b>1210.00</b>	<b>255.00</b>	<b>1605.94</b>	<b>1595.96</b>	<b>9.98</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17) (at 1991-92 prices)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
12.	Assistance for setting up of diesel generator sets in ICDP units - (Subsidy & Loan)	--	--	--	800.00	--	800.00	600.00	--	600.00
13.	Training to personnel of coir co-operative Societies/Department and research and Development under coir sector	--	--	--	250.00	250.00	--	--	--	--
14.	Price Support to coir co-operative societies to compensate for higher production cost on account of suspension of levy system and transport subsidy for purchase and distribution of fibre.	--	--	--	635.00	635.00	--	--	--	--
15.	Establishment of processing units workshed etc.- share capital	--	--	--	300.00	300.00	--	150.00	150.00	--
16.	Conversion of outstanding loan and interest of Coirfed, Kerala State Coir Corporation and Primary Coir Co-operative Societies as Govt. Share	--	--	--	45.00	45.00	--	--	--	--
17.	Share Capital contribution to the Kerala State Coir Corporation , Foam Mattings (India) Ltd, and Coirfed for Marketing Development Programme	--	--	--	750.00	750.00	--	300.00	300.00	--
18.	Working Capital loan for Coir Deveopment	--	--	--	500.00	500.00	--	--	--	--
19.	Loan for purchase of land for husk retting, beating and spinning operations and for setting up of defibering mills under ICDP	--	--	--	50.00	50.00	--	50.00	50.00	--
20.	Special Component Plan	--	--	--	--	--	--	--	--	--
21.	Schemes deleted/modified /shifted	--	--	--	--	--	--	--	--	--
<b>Total - Coir Industry</b>		<b>3689.97</b>	<b>--</b>	<b>--</b>	<b>10000.00</b>	<b>9000.00</b>	<b>1000.00</b>	<b>2590.00</b>	<b>1790.00</b>	<b>800.00</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
12.	Assistance for setting up of diesel generator sets in ICDP units - (Subsidy & Loan)	12.00	--	12.00	10.00	--	10.00
13.	Training to personnel of coir co-operative Societies/Department and Reaserch and Development under coir sector	55.00	55.00	--	--	--	--
14.	Price Support to coir co-operative societies to compensate for higher production cost on account of suspension of levy system and transport subsidy for purchase and distribution of fibre.	42.00	42.00	--	--	--	--
15.	Establishment of processing units workshed etc.- share capital	50.00	50.00	--	25.00	25.00	--
16.	Conversion of outstanding loan and interest of Coirfed, Kerala State Coir Corporation and Primary Coir Co-operative Societies as Govt. Share	15.00	15.00	--	--	--	--
17.	Share Capital contribution to the Kerala State Coir Corporation , Foam Mattings (India) Ltd, and Coirfed for Marketing Development Programme	120.00	120.00	--	60.00	60.00	--
18.	Working Capital loan for Coir Development	10.00	10.00	--	--	--	--
19.	Loan for purchase of land for husk retting, beating and spinning operations and for setting up of defibering mills under ICDP	2.00	2.00	--	2.00	2.00	--
20.	Special Component Plan	--	--	--	--	--	--
21.	Schemes deleted/modified /shifted	--	--	--	--	--	--
<b>Total - Coir Industry</b>		<b>1587.00</b>	<b>1555.00</b>	<b>32.00</b>	<b>384.50</b>	<b>354.50</b>	<b>30.00</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>105</b>	<b>KHADI &amp; VILLAGE INDUSTRIES</b>						
1.	Construction of workshed for Khadi production Centres	75.00	75.00	--	--	--	--
2.	Establishment of Central Sliver Project at Ettukudakka	50.00	50.00	--	--	--	--
3.	Infrastructure Development for major Projects	50.00	50.00	--	--	--	--
4.	Appointment of Core Technical Staff	50.00	50.00	--	--	--	--
5.	Revitalisation of Khadi Producture centres	200.00	200.00	--	--	--	--
6.	Revitalisation of Village Industries	240.00	240.00	--	--	--	--
7.	Interest subsidy & Margin Money	260.00	260.00	--	866.00	866.00	--
8.	Financial assistance to Supplement the pattern of assistance of KVIC	75.00	75.00	--	--	--	--
9.	Information and publicity	50.00	50.00	--	--	--	--
10.	Establishment of Marketing outlets	210.00	210.00	--	--	--	--
11.	Setting up of Khadi Design Centre	100.00	100.00	--	--	--	--

Schemewise Expenditure is not available

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
<b>105</b>	<b>KHADI &amp; VILLAGE INDUSTRIES</b>										
1.	Construction of workshed for Khadi production Centres	--	--	--	50.00	50.00	--	--	--	--	--
2.	Establishment of Central Sliver Project at Ettukudakka	--	--	--	30.00	30.00	--	--	--	--	--
3.	Infrastructure Development for major Projects	--	--	--	20.00	20.00	--	--	--	--	--
4.	Appoinment of Core Technical Staff	--	--	--	10.00	10.00	--	--	--	--	--
5.	Revitalisation of Khadi Producture centres	--	--	--	80.00	80.00	--	--	--	--	--
6.	Revitalisation of Village Industries	--	--	--	55.00	55.00	--	--	--	--	--
7.	Interest subsidy & Margin Money	550.00	550.00	--	70.00	70.00	--	575.00	575.00	--	--
8.	Financial assistance to Supplement the pattern of assistance of KVIC	--	--	--	30.00	30.00	--	--	--	--	--
9.	Information and publicity	--	--	--	10.00	10.00	--	--	--	--	--
10.	Establishment of Marketing outlets	--	--	--	100.00	100.00	--	--	--	--	--
11.	Setting up of Khadi Design Centre	--	--	--	50.00	50.00	--	--	--	--	--

Schemewise Expenditure is not available

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17) (at 1991-92 prices)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>105</b>	<b>KHADI &amp; VILLAGE INDUSTRIES</b>									
1.	Construction of workshed for Khadi production Centres	--	--	--	70.00	70.00	--	14.00	14.00	--
2.	Establishment of Central Sliver Project at Ettukudakka	--	--	--	80.00	80.00	--	40.00	40.00	--
3.	Infrastructure Development for major Projects	--	--	--	290.00	290.00	--	--	--	--
4.	Appoinment of Core Technical Staff	--	--	--	40.00	40.00	--	20.00	20.00	--
5.	Revitalisation of Khadi Producture centres	--	--	--	35.00	35.00	--	20.00	20.00	--
6.	Revitalisation of Village Industries	--	--	--	14.00	14.00	--	3.00	3.00	--
7.	Interest subsidy & Margin Money	--	--	--	610.00	610.00	--	--	--	--
8.	Financial assistance to Supplement the pattern of assistance of KVIC	--	--	--	1.00	1.00	--	0.25	0.25	--
9.	Information and publicity	--	--	--	87.00	87.00	--	--	--	--
10.	Establishment of Marketing outlets	--	--	--	300.00	300.00	--	125.00	125.00	--
11.	Setting up of Khadi Design Centre	--	--	--	70.00	70.00	--	--	--	--

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>105</b>	<b>KHADI &amp; VILLAGE INDUSTRIES</b>						
1.	Construction of workshed for Khadi production Centres	10.00	10.00	--	2.00	2.00	--
2.	Establishment of Central Sliver Project at Ettukudakka	40.00	40.00	--	20.00	20.00	--
3.	Infrastructure Development for major Projects	40.00	40.00	--	--	--	--
4.	Appoinment of Core Technical Staff	8.00	8.00	--	4.00	4.00	--
5.	Revitalisation of Khadi Production centres	35.00	35.00	--	20.00	20.00	--
6.	Revitalisation of Village Industries	14.00	14.00	--	3.00	3.00	--
7.	Interest subsidy & Margin Money	40.00	40.00	--	--	--	--
8.	Financial assistance to Supplement the pattern of assistance of KVIC	1.00	1.00	--	0.25	0.25	--
9.	Information and publicity	15.00	15.00	--	--	--	--
10.	Establishment of Marketing outlets	10.00	10.00	--	5.00	5.00	--
11.	Setting up of Khadi Design Centre	50.00	50.00	--	--	--	--



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
12.	Setting up of Additional Spinner Plants	--	--	--	--	--	--
13.	Introduction of Spinning Frame	--	--	--	--	--	--
14.	Setting up of Servicing Units under Khadi Industry	--	--	--	--	--	--
15.	Setting up of Yarn dyeing units at District level	--	--	--	--	--	--
16.	Incentive to Village Industries Co-operatives & Women Co-operatives	--	--	--	--	--	--
17.	Introduction of Silk Weaving Unit	--	--	--	--	--	--
18.	Kerala Palmyrah products Development & Workers Welfare Corporation Ltd. (KELPalm)	100.00	100.00	--	45.00	45.00	--
19.	Special Component Plan	340.00	340.00	--	115.00	115.00	--
20.	Tribal Sub Plan	100.00	100.00	--	55.00	55.00	--
21.	Establishment of Raw Material Depots	100.00	100.00	--	--	--	--
<b>TOTAL - Khadi &amp; Village Industries &amp; KELPalm</b>		<b>2000.00</b>	<b>2000.00</b>	<b>--</b>	<b>1081.00</b>	<b>1081.00</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
12.	Setting up of Additional Sliver Plants	--	--	--	--	--	--	--	--	--	--
13.	Introduction of Spinning Frame	--	--	--	--	--	--	--	--	--	--
14.	Setting up of Servicing Units under Khadi Industry	--	--	--	--	--	--	--	--	--	--
15.	Setting up of Yarn dyeing units at District level	--	--	--	--	--	--	--	--	--	--
16.	Incentive to Village Industries Co-operatives & Women Co-operatives	--	--	--	--	--	--	--	--	--	--
17.	Introduction of Silk Weaving Unit	--	--	--	--	--	--	--	--	--	--
18.	Kerala Palmyrah products Development & Workers Welfare Corporation Ltd. (KELPALM)	20.50	20.50	--	25.00	25.00	-	25.00	25.00	--	--
19.	Special Component Plan	40.00	40.00	--	--	--	--	--	--	--	--
20.	Tribal Sub Plan	20.00	20.00	--	--	--	--	--	--	--	--
21.	Establishment of Raw Material Depots	--	--	--	30.00	30.00	--	--	--	--	--
<b>TOTAL - Khadi &amp; Village Industries &amp; KELPALM</b>		<b>630.50</b>	<b>630.50</b>	<b>--</b>	<b>560.00</b>	<b>560.00</b>	<b>-</b>	<b>600.00</b>	<b>600.00</b>	<b>--</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
12.	Setting up of Additional Sliver Plants	--	--	--	150.00	--	150.00	150.00	--	150.00
13.	Introduction of Spinning Frame	--	--	--	100.00	--	100.00	100.00	--	100.00
14.	Setting up of Servicing Units under Khadi Industry	--	--	--	2.00	--	2.00	1.00	--	1.00
15.	Setting up of Yarn dyeing units at District level	--	--	--	2.00	--	2.00	2.00	--	2.00
16.	Incentive to Village Industries Co-operatives & Women Co-operatives	--	--	--	4.00	--	4.00	--	--	--
17.	Introduction of Silk Weaving Unit	--	--	--	45.00	--	45.00	45.00	--	45.00
18.	Kerala Palmyrah products Development & Workers Welfare Corporation Ltd. (KELPALM)	--	--	--	100.00	100.00	--	--	--	--
19.	Special Component Plan	--	--	--	--	--	--	--	--	--
20.	Tribal Sub Plan	--	--	--	--	--	--	--	--	--
21.	Establishment of Raw Material Depots	--	--	--	--	--	--	--	--	--
<b>TOTAL - Khadi &amp; Village Industries &amp; KELPALM</b>		<b>1734.34</b>	<b>1734.34</b>	<b>--</b>	<b>2000.00</b>	<b>1697.00</b>	<b>303.00</b>	<b>520.25</b>	<b>222.25</b>	<b>298.00</b>

**Annexure - I (Contd...)**  
(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
12.	Setting up of Additional Sliver Plants ,	15.00	--	15.00	15.00	--	15.00
13.	Introduction of Spinning Frame	25.00	--	25.00	25.00	--	25.00
14.	Setting up of Servicing Units under Khadi Industry	2.00	--	2.00	1.00	--	1.00
15.	Setting up of Yarn dyeing units at District level	2.00	--	2.00	2.00	--	2.00
16.	Incentive to Village Industries Co-operatives & Women Co-operatives	4.00	--	4.00	--	--	--
17.	Introduction of Silk Weaving Unit	15.00	--	15.00	15.00	--	15.00
18.	Kerala Palmyrah Products Development & Workers Welfare Corporation Ltd. (KELPALM)	20.00	20.00	--	--	--	--
19.	Special Component Plan	--	--	--	--	--	--
20.	Tribal Sub Plan	--	--	--	--	--	--
21.	Establishment of Raw Material Depots	--	--	--	--	--	--
<b>TOTAL - Khadi &amp; Village Industries &amp; KELPALM</b>		<b>346.00</b>	<b>283.00</b>	<b>63.00</b>	<b>112.25</b>	<b>54.25</b>	<b>58.00</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

Annexure - I

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>SERICULTURE</b>							
1.	Sericulture	4325.00	4325.00	--	675.00	675.00	--
2.	Special Component Plan	73.00	73.00	--	28.98	28.98	--
3.	Tribal Sub Plan	102.00	102.00	--	21.00	21.00	--
<b>Total - Sericulture</b>		<b>4500.00</b>	<b>4500.00</b>	<b>--</b>	<b>724.98</b>	<b>724.98</b>	<b>--</b>
	SCP (Pooled Fund)	--	--	--	--	--	--
	TSP (Pooled Fund)	--	--	--	--	--	--
<b>CASHEW INDUSTRY</b>							
1.	Assistance to Kerala State Cashew Development Corporation	--	--	--	--	--	--
2.	Assistance to Capex	--	--	--	--	--	--
<b>Total - Cashew Industry</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Total - Village and Small Industries</b>		<b>30400.00</b>	<b>30400.00</b>	<b>--</b>	<b>14951.15</b>	<b>14254.15</b>	<b>697.00</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>SERICULTURE</b>										
1.	Sericulture	370.02	370.02	--	400.00	400.00	--	414.00	414.00	--
2.	Special Component Plan	20.00	20.00	--	--	--	--	--	--	--
3.	Tribal Sub Plan	10.00	10.00	--	--	--	--	--	--	--
<b>Total - Sericulture</b>		<b>400.02</b>	<b>400.02</b>	<b>--</b>	<b>400.00</b>	<b>400.00</b>	<b>--</b>	<b>414.00</b>	<b>414.00</b>	<b>--</b>
	SCP (Pooled Fund)	--	--	--	375.00	375.00	--	--	--	--
	TSP (Pooled Fund)	--	--	--	104.00	104.00	--	--	--	--
<b>CASHEW INDUSTRY</b>										
1.	Assistance to Kerala State Cashew Development Corporation	--	--	--	500.00	--	500.00	883.00	--	883.00
2.	Assistance to Capex									
<b>Total - Cashew Industry</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>500.00</b>	<b>--</b>	<b>500.00</b>	<b>883.00</b>	<b>--</b>	<b>883.00</b>
<b>Total - Village and Small Industries</b>		<b>9284.32</b>	<b>8968.27</b>	<b>316.05</b>	<b>12225.00</b>	<b>8398.00</b>	<b>3827.00</b>	<b>12755.00</b>	<b>9361.86</b>	<b>3393.14</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>SERICULTURE</b>										
1.	Sericulture	--	--	--	2000.00	2000.00	--	--	--	--
2.	Special Component Plan	--	--	--	--	--	--	--	--	--
3.	Tribal Sub Plan	--	--	--	--	--	--	--	--	--
<b>Total - Sericulture</b>		<b>1168.32</b>	--	--	<b>2000.00</b>	<b>2000.00</b>	--	--	--	--
	SCR (Pooled Fund)	--	--	--	--	--	--	--	--	--
	TSP (Pooled Fund)	--	--	--	--	--	--	--	--	--
<b>CASHEW INDUSTRY</b>										
1.	Assistance to Kerala State Cashew Deveopment Corporation				1500.00	--	1500.00	--	--	--
2.	Assistance to Capex				500.00	500.00	--	200.00	200.00	--
<b>Total - Cashew Industry</b>		<b>579.93</b>	--	--	<b>2000.00</b>	<b>500.00</b>	<b>1500.00</b>	<b>200.00</b>	<b>200.00</b>	--
<b>Total - Village and Samll Industries</b>		<b>26944.54</b>	--	--	<b>50900.00</b>	<b>45098.00</b>	<b>5802.00</b>	<b>22701.00</b>	<b>20563.00</b>	<b>2138.00</b>

**Annexure - I (Contd...)**

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>SERICULTURE</b>							
1.	Sericulture	600.00	600.00	--	--	--	--
2.	Special Component Plan	--	--	--	--	--	--
3.	Tribal Sub Plan	--	--	--	--	--	--
<b>Total - Sericulture</b>		<b>600.00</b>	<b>600.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	SCP (Pooled Fund)	--	--	--	--	--	--
	TSP (Pooled Fund)	--	--	--	--	--	--
<b>CASHEW INDUSTRY</b>							
1.	Assistance to Kerala State Cashew Development Corporation	100.00	--	100.00	--	--	--
2.	Assistance to Capex	--	--	--	--	--	--
<b>Total - Cashew Industry</b>		<b>100.00</b>	<b>--</b>	<b>100.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Total - Village and Small Industries</b>		<b>7133.00</b>	<b>6754.40</b>	<b>378.60</b>	<b>3007.50</b>	<b>2889.50</b>	<b>118.00</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>106285200</b>							
<b>INDUSTRIES OTHER THAN VILLAGE AND SMALL INDUSTRIES</b>							
<b>Medium and Large Industries</b>							
<b>A. Promotional Institutions and Schemes</b>							
1.	Kerala Financial Corporation	6880.00	6880.00	--	2250.00	2250.00	--
2.	Kerala State Industrial Development Corporation						
	(i) Share Capital Assistance	10000.00	10000.00	--	4283.71	4283.71	--
	(ii) Public Market Borrowing	2500.00	2500.00	--	400.00	400.00	--
3.	Preparation of Feasibility /Project reports	100.00	100.00	--	47.93	47.93	--
4.	Industrial Growth Centres (50% CSS)	1500.00	1500.00	--	360.35	360.35	--
5.	Assistance for Promotional activities of KSIDC	--	--	--	--	--	--
6.	State Investment Subsidy	7500.00	7500.00	--	1669.64	1669.64	--
7.	Centre for Management Development	15.00	15.00	--	25.00	25.00	--
8.	Export Promotion- Kerala State Export Trade Development Council	25.00	25.00	--	5.00	5.00	--
9.	Electronics Technology Parks, Kerala (Technopark)	6905.00	6905.00	--	3810.00	3810.00	--
10.	Kerala Industrial Infrastructure Development Corporation	--	--	--	2320.00	2320.00	--
<b>Sub Total A</b>		<b>35425.00</b>	<b>35425.00</b>	<b>--</b>	<b>15171.63</b>	<b>15171.63</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
1.	Kerala Financial Corporation	1100.00	1100.00	--	1200.00	1200.00	--	1200.00	1200.00	--
2.	Kerala State Industrial Development Corporation									
	(i) Share Capital Assistance	1500.00	1500.00	--	3800.00	3800.00	--	3900.00	3900.00	--
	(ii) Public Market Borrowing	--	--	--	200.00	200.00	--	--	--	--
3.	Preparation of Feasibility /Project reports	20.00	20.00	--	25.00	25.00	--	25.00	25.00	--
4.	Industrial Growth Centres (50% CSS)	500.00	500.00	--	1000.00	1000.00	--	3467.00	3467.00	--
5.	Assistance for Promotional activities of KSIDC	180.00	180.00	--	100.00	100.00	--	--	--	--
6.	State Investment Subsidy	100.00	100.00	--	500.00	500.00	--	500.00	500.00	--
7.	Centre for Management Development	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
8.	Export Promotion- Kerala State Export Trade Development Council	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
9.	Electronics Technology Parks, Kerala (Technopark)	200.00	200.00	--	1300.00	1300.00	--	1300.00	1300.00	--
10.	Kerala Industrial Infrastructure Development Corporation	2000.00	2000.00	--	2500.00	2500.00	--	--	--	--
	<b>Sub Total A</b>	<b>5610.00</b>	<b>5610.00</b>	<b>--</b>	<b>10635.00</b>	<b>10635.00</b>	<b>--</b>	<b>10402.00</b>	<b>10402.00</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
1.	Kerala Financial Corporation	--	--	--	5100.00	5100.00	--	5100.00	5100.00	--
2.	Kerala State Industrial Development Corporation									
	(i) Share Capital Assistance	--	--	--	10000.00	10000.00	--	10000.00	10000.00	--
	(ii) Public Market Borrowing	--	--	--	2500.00	2500.00	--	2500.00	2500.00	--
3.	Preparation of Feasibility /Project reports	--	--	--	100.00	100.00	--	--	--	--
4.	Industrial Growth Centres (50% CSS)	--	--	--	3500.00	3500.00	--	3000.00	3000.00	--
5.	Assistance for Promotional activities of KSIDC	--	--	--	150.00	150.00	--	--	--	--
6.	State Investment Subsidy	--	--	--	1500.00	1500.00	--	--	--	--
7.	Centre for Management Development	--	--	--	30.00	30.00	--	--	--	--
8.	Export Promotion- Kerala State Export Trade Development Council	--	--	--	20.00	20.00	--	--	--	--
9.	Electronics Technology Parks, Kerala (Technopark)	--	--	--	3000.00	3000.00	--	3000.00	3000.00	--
10.	Kerala Industrial Infrastructure Development Corporation	--	--	--	4000.00	4000.00	--	4000.00	4000.00	--
	<b>Sub Total A</b>	--	--	--	<b>29900.00</b>	<b>29900.00</b>	--	<b>27600.00</b>	<b>27600.00</b>	--

**Annexure - I (Contd...)**  
(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
1.	Kerala Financial Corporation	1300.00	1300.00	--	1300.00	1300.00	--
2.	Kerala State Industrial Development Corporation						
	(i) Share Capital Assistance	2700.00	2700.00	--	2700.00	2700.00	--
	(ii) Public Market Borrowing	300.00	300.00	--	300.00	300.00	--
3.	Preparation of Feasibility /Project reports	25.00	25.00	--	--	--	--
4.	Industrial Growth Centres (50% CSS)	1000.00	1000.00	--	900.00	900.00	--
5.	Assistance for Promotional activities of KSIDC	46.00	46.00	--	--	--	--
6.	State Investment Subsidy	300.00	300.00	--	--	--	--
7.	Centre for Management Development	10.00	10.00	--	--	--	--
8.	Export Promotion- Kerala State Export Trade Development Council	4.00	4.00	--	--	--	--
9.	Electronics Technology Parks, Kerala (Technopark)	100.00	100.00	--	100.00	100.00	--
10.	Kerala Industrial Infrastructure Development Corporation	2000.00	2000.00	--	2000.00	2000.00	--
	<b>Sub Total A</b>	<b>7785.00</b>	<b>7785.00</b>	<b>--</b>	<b>7300.00</b>	<b>7300.00</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>B.</b>	<b>Public Sector Manufacturing Industrial Units</b>						
1.	Restructuring/Revival/Modernisation Projects of State Public Sector undertakings	--	--	--	--	--	--
2.	Public Sector Restructuring and Internal Audit Board	--	--	--	--	--	--
	<b>Sub Total B</b>	--	--	--	--	--	--
	<b>Total (A + B)</b>	<b>35425.000</b>	<b>35425.00</b>	<b>--</b>	<b>15171.63</b>	<b>15171.63</b>	<b>--</b>
<b>C.</b>	<b>Schemes Deleted / Modified</b>	14575.00	14575.00	--	8954.02	8954.02	--
	<b>Total (A + B + C)</b>	<b>50000.00</b>	<b>50000.00</b>	<b>--</b>	<b>24125.65</b>	<b>24125.65</b>	<b>--</b>
	<b>BIOTECHNOLOGY FOR INDUSTRIAL DEVELOPMENT</b>		- NIL -				
	<b>Total</b>		- NIL -				
	<b>Total Industries (Other than VSI)</b>	<b>50000.00</b>	<b>50000.00</b>	<b>--</b>	<b>24125.65</b>	<b>24125.65</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>B. Public Sector Manufacturing Industrial Units</b>										
1.	Restructuring/Revival/Modernisation Projects of State Public Sector undertakings	2150.01	2150.01	--	3530.00	3530.00	--	3530.00	3530.00	--
2.	Public Sector Restructuring and Internal Audit Board	10.00	10.00	--	15.00	15.00	--	15.00	15.00	--
<b>Total B</b>		<b>2160.01</b>	<b>2160.01</b>	<b>--</b>	<b>3545.00</b>	<b>3545.00</b>	<b>--</b>	<b>3545.00</b>	<b>3545.00</b>	<b>--</b>
<b>Total (A + B)</b>		<b>7770.01</b>	<b>7770.01</b>	<b>--</b>	<b>14180.00</b>	<b>14180.00</b>	<b>--</b>	<b>13947.00</b>	<b>13947.00</b>	<b>--</b>
<b>C. Schemes Deleted / Modified</b>										
		2930.68	2930.68	--	350.00	350.00	--	450.00	450.00	--
<b>Total (A + B + C)</b>		<b>10700.69</b>	<b>10700.69</b>	<b>--</b>	<b>14530.00</b>	<b>14530.00</b>	<b>--</b>	<b>14397.00</b>	<b>14397.00</b>	<b>--</b>
<b>BIOTECHNOLOGY FOR INDUSTRIAL DEVELOPMENT</b>				<b>- NIL -</b>						
<b>Total</b>				<b>- NIL -</b>						
<b>Total Industries (Other than VSI)</b>		<b>10700.69</b>	<b>10700.69</b>	<b>--</b>	<b>14530.00</b>	<b>14530.00</b>	<b>--</b>	<b>14397.00</b>	<b>14397.00</b>	<b>--</b>

## Annexure - I (Contd..)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17) (at 1991-92 prices)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>B.</b>	<b>Public Sector Manufacturing Industrial Units</b>									
1.	Restructuring/Revival/Modernisation Projects of State Public Sector undertakings	--	--	--	30236.00	30236.00	--	--	--	--
2.	Public Sector Restructuring and Internal Audit Board	--	--	--	50.00	50.00	--	--	--	--
	<b>Total B</b>	--	--	--	<b>30286.00</b>	<b>30286.00</b>	--	--	--	--
	<b>Total (A + B)</b>	--	--	--	<b>60186.00</b>	<b>60186.00</b>	--	--	--	--
<b>C.</b>	<b>Schemes Deleted / Modified</b>	--	--	--	--	--	--	--	--	--
	<b>Grand Total (A + B + C)</b>	<b>36723.14</b>	--	--	<b>60186.00</b>	<b>60186.00</b>	--	<b>27600.00</b>	<b>27600.00</b>	--
	<b>BIOTECHNOLOGY FOR INDUSTRIAL DEVELOPMENT</b>	--	--	500.00	--	500.00	--	--	--	--
	<b>Total</b>	--	--	--	<b>500.00</b>	--	<b>500.00</b>	--	--	--
	<b>Total Industries (Other than VSI)</b>	<b>36723.14</b>	--	--	<b>60686.00</b>	<b>60186.00</b>	<b>500.00</b>	<b>27600.00</b>	<b>27600.00</b>	--

**Annexure - I (Contd...)**  
(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>B.</b>	<b>Public Sector Manufacturing Industrial Units</b>						
1.	Restructuring/Revival/Modernisation Projects of State Public Sector undertakings	6000.00	6000.00	--	--	--	--
2.	Public Sector Restructuring and Internal Audit Board	15.00	15.00	--	--	--	--
	<b>Total B</b>	<b>6015.00</b>	<b>6015.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>Total (A + B)</b>	<b>13800.00</b>	<b>13800.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>-</b>
<b>C.</b>	<b>Schemes Deleted / Modified</b>	--	--	--	--	--	--
	<b>Total (A + B + C)</b>	<b>13800.00</b>	<b>13800.00</b>	<b>--</b>	<b>7300.00</b>	<b>7300.00</b>	<b>--</b>
	<b>BIOTECHNOLOGY FOR INDUSTRIAL DEVELOPMENT</b>		<b>- NIL -</b>				
	<b>Total</b>		<b>- NIL -</b>				
	<b>Total Industries (Other Than VSI)</b>	<b>13800.00</b>	<b>13800.00</b>	<b>--</b>	<b>7300.00</b>	<b>7300.00</b>	<b>--</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>MINING</b>							
1.	Training of Departmental Personnel	4.00	4.00	..	0.71	0.71	..
<b>Research &amp; Development</b>							
2.	Mineral Investigation	39.00	39.00	..	22.16	22.16	..
3.	Strengthening of Chemical Laboratory	20.00	20.00	..	0.58	0.58	..
<b>Mineral Exploration</b>							
4.	Kerala Mineral Exploration & Development Project	250.00	250.00	..	198.89	198.89	..
5.	Kerala Mineral Development Corporation Ltd.	100.00	100.00	..	120.67	120.67	..
<b>Other Expenditure</b>							
6.	Kerala Mineral Squad	29.00	29.00	..	17.25	17.25	..
7.	Direction & Administration including construction of Administrative Block for the Department	58.00	58.00	..	27.04	27.04	..
8.	Strengthening of District Organisations	100.00	100.00	..	8.57	8.57	..
<b>Total - Mining</b>		<b>600.00</b>	<b>600.00</b>	<b>..</b>	<b>395.87</b>	<b>395.87</b>	<b>..</b>
<b>Total - Industry and Minerals</b>		<b>81000.00</b>	<b>81000.00</b>	<b>..</b>	<b>39472.67</b>	<b>38775.67</b>	<b>697.00</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>MINING</b>										
1.	Training of Departmental Personnel	0.60	0.60	..	0.50	0.50	..	0.35	0.35	..
2.	Mineral Investigation	5.71	5.71	..	40.00	40.00	..	29.30	29.30	..
3.	Strengthening of Chemical Laboratory	0.05	0.05	..	7.50	7.50	..	9.94	9.94	..
4.	Kerala Mineral Exploration & Development Project	25.00	25.00	..	280.00	280.00	..	..	..	..
5.	Kerala Mineral Development Corporation Ltd.	..	..	..	..	..	..	..	..	..
6.	Kerala Mineral Squad	8.74	8.74	..	14.00	14.00	..	9.20	9.20	..
7.	Direction & Administration including construction of Administrative Block for the Department	5.16	5.16	..	40.00	40.00	..	59.17	59.17	..
8.	Strengthening of District Organisations	6.38	6.38	..	18.00	18.00	..	3.72	3.72	..
<b>Total-Mining</b>		<b>51.64</b>	<b>51.64</b>	<b>..</b>	<b>400.00</b>	<b>400.00</b>	<b>..</b>	<b>111.68</b>	<b>111.68</b>	<b>..</b>
<b>Total - Industry and Minerals</b>		<b>20036.65</b>	<b>19720.60</b>	<b>316.05</b>	<b>27155.00</b>	<b>23328.00</b>	<b>3827.00</b>	<b>27263.68</b>	<b>23870.54</b>	<b>3393.14</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17) (at 1991-92 prices)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>MINING</b>										
1.	Training of Departmental Personnel	--	--	..	10.00	10.00	..	..	..	..
2.	Mineral Investigation	--	--	..	300.00	300.00	..	300.00	300.00	..
3.	Strengthening of Chemical Laboratory	--	--	..	40.00	40.00	..	40.00	40.00	..
4.	Kerala Mineral Exploration & Development Project	--	--	..	..	..	..	..	..	..
5.	Kerala Mineral Development Corporation Ltd.	--	--	..	400.00	400.00	..	..	..	..
6.	Kerala Mineral Squad	--	--	..	50.00	50.00	..	50.00	50.00	..
7.	Direction & Administration including construction of Administrative Block for the Department	--	--	..	100.00	100.00	..	100.00	100.00	..
8.	Strengthening of District Organisations	--	--	..	100.00	100.00	..	100.00	100.00	..
<b>Total - Mining</b>		<b>425.52</b>	<b>425.52</b>	<b>..</b>	<b>1000.00</b>	<b>1000.00</b>	<b>..</b>	<b>590.00</b>	<b>590.00</b>	<b>..</b>
<b>Total - Industry and Minerals</b>		<b>64093.20</b>	<b>81845.96</b>	<b>4406.19</b>	<b>112586.00</b>	<b>106284.00</b>	<b>6302.00</b>	<b>50891.00</b>	<b>48753.00</b>	<b>2138.0</b>

**Annexure - I (Contd...)**  
(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>MINING</b>							
1.	Training of Departmental Personnel	5.00	5.00	..	..	..	..
2.	Mineral Investigation	70.00	70.00	..	70.00	70.00	..
3.	Strengthening of Chemical Laboratory	10.00	10.00	..	10.00	10.00	..
4.	Kerala Mineral Exploration & Development Project	..	..	..	..	..	..
5.	Kerala Mineral Development Corporation Ltd.	..	..	..	..	..	..
6.	Kerala Mineral Squad	25.00	25.00	..	25.00	25.00	..
7.	Direction & Administration including construction of Administrative Block for the Department	70.00	70.00	..	70.00	70.00	..
8.	Strengthening of District Organisations	20.00	20.00	..	20.00	20.00	..
<b>Total Mining</b>		<b>200.00</b>	<b>200.00</b>	<b>..</b>	<b>195.00</b>	<b>195.00</b>	<b>..</b>
<b>Total - Industry and Minerals</b>		<b>21133.00</b>	<b>20754.40</b>	<b>378.60</b>	<b>10502.50</b>	<b>10384.50</b>	<b>118.00</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>107 0000 00 TRANSPORT &amp; COMMUNICATIONS</b>							
<b>107 3058 00 PORTS AND LIGHT HOUSES</b>							
<b>I. Port Department</b>							
1.	Capital Dredging at Minor Ports	450.00	450.00	--	378.73	378.73	--
2.	Capital repairs and Major additions to floating Crafts	120.00	120.00	--	88.52	88.52	--
3.	Purchase of New Supplementary equipments for Ports and dredging	374.00	374.00	--	112.73	112.73	--
4.	Purchase of pipe lines for dredging	110.00	110.00	--	7.23	7.23	--
5.	Augmentation of Workshop and Stores Organisation	95.00	95.00	--	45.02	45.02	--
6.	Azhikal Port Schemes	10.00	--	10.00	--	--	--
7.	Formation of Maritime Development Corporation	--	--	--	--	--	--
8.	Deveiopment of Vizhinjam	--	--	--	--	--	--
9.	Kerala Shipping Corporation Investments	--	--	--	215.00	215.00	--
10.	Tuggs for surveying and dredging Operation	--	--	--	14.90	14.90	--
11.	Research & Development Activities	--	--	--	--	--	--
12.	Soft Loans through KSMDCCL	--	--	--	--	--	--
13.	Establishment of new ports	--	--	--	--	--	--
14.	Procurement of Dredgers for maintenance dredging in ports	--	--	--	--	--	--
15.	Development of Workers Safety and Welfare	--	--	--	--	--	--
16.	Land Acquisition for Providing Road/Rail Connection/back up Areas in Selected Ports	--	--	--	--	--	--
17.	Construction of Office Building for Port Directorate	--	--	--	--	--	--
<b>Total - Port Department</b>		<b>1159.00</b>	<b>1149.00</b>	<b>10.00</b>	<b>862.13</b>	<b>862.13</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>107 0000 00 TRANSPORT &amp; COMMUNICATIONS</b>										
<b>107 3058 00 PORTS AND LIGHT HOUSES</b>										
<b>I. Port Department</b>										
1.	Capital Dredging at Minor Ports	29.42	29.42	--	50.00	50.00	--	23.68	23.68	--
2.	Capital repairs and Major additions to floating Crafts	44.37	44.37	--	40.00	40.00	--	21.43	21.43	--
3.	Purchase of New Supplementary equipments for Ports and dredging	54.00	54.00	--	94.00	94.00	--	94.01	94.01	--
4.	Purchase of pipe lines for dredging	0.45	0.45	--	1.00	1.00	--	--	--	--
5.	Augmentation of Workshop and Stores Organisation	11.69	11.69	--	5.00	5.00	--	5.82	5.82	--
6.	Azhikal Port Schemes	--	--	--	5.00	--	5.00	4.00	--	4.00
7.	Formation of Maritime Development Corporation	142.20	142.20	--	50.00	50.00	--	--	--	--
8.	Development of Vizhinjam	--	--	--	5.00	5.00	--	1.68	1.68	--
9.	Kerala Shipping Corporation Investments	80.00	80.00	--	--	--	--	--	--	--
10.	Tugs for surveying and dredging Operation	0.02	0.02	--	--	--	--	--	--	--
11.	Research & Development Activities	--	--	--	--	--	--	--	--	--
12.	Soft Loans through KSMDCL	--	--	--	--	--	--	--	--	--
13.	Establishment of new ports	--	--	--	--	--	--	--	--	--
14.	Procurement of Dredgers for maintenance dredging in ports	--	--	--	--	--	--	--	--	--
15.	Development of Workers Safety and Welfare	--	--	--	--	--	--	--	--	--
16.	Land Acquisition for Providing Road/Rail Connection/back up Areas in Selected Ports	--	--	--	--	--	--	--	--	--
17.	Construction of Office Building for Port Directorate	--	--	--	--	--	--	--	--	--
<b>Total-Port Department</b>		<b>362.15</b>	<b>362.15</b>	<b>--</b>	<b>250.00</b>	<b>245.00</b>	<b>5.00</b>	<b>150.62</b>	<b>146.62</b>	<b>4.00</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>107 0000 00 TRANSPORT &amp; COMMUNICATIONS</b>										
<b>107 3058 00 PORTS AND LIGHT HOUSES</b>										
<b>1. Port Department</b>										
	1. Capital Dredging at Minor Ports	--	--	--	370.00	370.00	--	370.00	370.00	--
	2. Capital repairs and Major additions to floating Crafts	--	--	--	170.00	170.00	--	170.00	170.00	--
	3. Purchase of New Supplementary equipments for Ports and dredging	--	--	--	390.00	390.00	--	390.00	390.00	--
	4. Purchase of pipe lines for dredging	--	--	--	--	--	--	--	--	--
	5. Augmentation of Workshop and Stores Organisation	--	--	--	50.00	50.00	--	50.00	50.00	--
	6. Azhikal Port Schemes	--	--	--	20.00	20.00	--	20.00	20.00	--
	7. Formation of Maritime Development Corporation	--	--	--	80.00	80.00	--	80.00	80.00	--
	8. Development of Vizhinjam	--	--	--	20.00	20.00	--	20.00	20.00	--
	9. Kerala Shipping Corporation Investments	--	--	--	--	--	--	--	--	--
	10. Tugs for surveying and dredging Operation	--	--	--	--	--	--	--	--	--
	11. Research & Development Activities	--	--	--	50.00	--	50.00	--	--	--
	12. Soft Loans through KSMDCL	--	--	--	50.00	--	50.00	50.00	--	50.00
	13. Establishment of new ports	--	--	--	20.00	--	20.00	20.00	--	20.00
	14. Procurement of Dredgers for maintenance dredging in ports	--	--	--	50.00	--	50.00	50.00	--	50.00
	15. Development of Workers Safety and Welfare	--	--	--	20.00	--	20.00	--	--	--
	16. Land Acquisition for Providing Road/Rail Connection/back up Areas in Selected Ports	--	--	--	100.00	--	100.00	100.00	--	100.00
	17. Construction of Office Building for Port Directorate	--	--	--	10.00	--	10.00	10.00	--	10.00
	<b>Total - Port Department</b>	--	--	--	<b>1400.00</b>	<b>1100.00</b>	<b>300.00</b>	<b>1330.00</b>	<b>1100.00</b>	<b>230.00</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>107 0000 00 TRANSPORT &amp; COMMUNICATIONS</b>							
<b>107 3058 00 PORTS AND LIGHT HOUSES</b>							
<b>I. Port Department</b>							
1.	Capital Dredging at Minor Ports	50.00	50.00	--	50.00	50.00	--
2.	Capital repairs and Major additions to floating Crafts	40.00	40.00	--	40.00	40.00	--
3.	Purchase of New Supplementary equipments for Ports and dredging	78.00	78.00	--	78.00	78.00	--
4.	Purchase of pipe lines for dredging	--	--	--	--	--	--
5.	Augmentation of Workshop and Stores Organisation	25.00	25.00	--	25.00	25.00	--
6.	Azhikal Port Schemes	5.00	5.00	--	5.00	5.00	--
7.	Formation of Maritime Development Corporation	20.00	20.00	--	20.00	20.00	--
8.	Development of Vizhinjam	5.00	5.00	--	5.00	5.00	--
9.	Kerala Shipping Corporation Investments	--	--	--	--	--	--
10.	Tugs for surveying and dredging Operation	--	--	--	--	--	--
11.	Research & Development Activities	2.00	--	2.00	1.00	--	1.00
12.	Soft Loans through KSMDCL	--	--	--	--	--	--
13.	Establishment of new ports	--	--	--	--	--	--
14.	Procurement of Dredgers for maintenance dredging in ports	--	--	--	--	--	--
15.	Development of Workers Safety and Welfare	--	--	--	--	--	--
16.	Land Acquisition for Providing Road/Rail Connection/back up Areas in Selected Ports	--	--	--	--	--	--
17.	Construction of Office Building for Port Directorate	--	--	--	--	--	--
<b>Total - Port Department</b>		<b>225.00</b>	<b>223.00</b>	<b>2.00</b>	<b>224.00</b>	<b>223.00</b>	<b>1.00</b>



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>II. Harbour Engineering Department</b>							
1.	Neendakara Cargo Harbour	40.00	40.00	--	-5.32	-5.32	--
2.	Bey pore Cargo Harbour	130.00	130.00	--	10.54	10.54	--
3.	Capital repairs and Major additions to piers and other Structures	30.00	30.00	--	23.10	23.10	--
4.	Residential Accommodation to Port Staff	30.00	30.00	--	14.08	14.08	--
5.	Investigation Preparation of Master Plan for the Development of Minor Ports	25.00	25.00	--	11.33	11.33	--
6.	Azhikal port	770.00	--	770.00	42.13	--	42.13
7.	Kayamkulam Port	1.00	--	1.00	--	--	--
8.	Vizhinjam Cargo Harbour	--	--	--	15.50	15.50	--
<b>Total - Harbour Engineering Department</b>		<b>1026.00</b>	<b>255.00</b>	<b>771.00</b>	<b>111.36</b>	<b>69.23</b>	<b>42.13</b>
<b>III. Hydrographic Survey Wing</b>							
1.	Hydrographic Survey in connection with dredging	15.00	15.00	--	4.00	4.00	--
2.	Major Repairs	60.00	60.00	--	7.89	7.89	--
3.	Purchase of Electronic Equipments and Survey Instrument	115.00	115.00	--	0.71	0.71	--
4.	Replacement of two old Survey Vessels	100.00	--	100.00	6.99	--	6.99
5.	Hydrographic Survey Unit & Training to Technical Staff engaged in survey	10.00	10.00	--	0.19	0.19	--
6.	Construction of office Building of Hydrographic Survey Wing	--	--	--	1.28	1.28	--
<b>Total - Hydrographic Survey Wing</b>		<b>300.00</b>	<b>200.00</b>	<b>100.00</b>	<b>21.06</b>	<b>14.07</b>	<b>6.99</b>
<b>Total - Ports &amp; Light Houses</b>		<b>2485.00</b>	<b>1604.00</b>	<b>881.00</b>	<b>994.55</b>	<b>945.43</b>	<b>49.12</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>II. Harbour Engineering Department</b>										
1.	Neendakara Cargo Harbour	--	--	--	1.00	1.00	--	--	--	--
2.	Bypore Cargo Harbour	13.60	13.60	--	79.00	79.00	--	0.23	0.23	--
3.	Capital repairs and Major additions to piers and other Structures	1.17	1.17	--	5.00	5.00	--	5.02	5.02	--
4.	Residential Accommodation to Port Staff	-0.47	-0.47	--	10.00	10.00	--	3.80	3.80	--
5.	Investigation Preparation of Master Plan for the Development of Minor Ports	4.95	4.95	--	5.00	5.00	--	10.10	10.10	--
6.	Azhikal port	229.05	--	229.05	290.00	--	290.00	320.24	--	320.24
7.	Kayamkulam Port	--	--	--	--	--	--	--	--	--
8.	Vizhinjam Cargo Harbour	--	--	--	--	--	--	--	--	--
<b>Total - Harbour Engineering Department</b>		<b>248.30</b>	<b>19.25</b>	<b>229.05</b>	<b>390.00</b>	<b>100.00</b>	<b>290.00</b>	<b>339.39</b>	<b>19.15</b>	<b>320.24</b>
<b>III. Hydrographic Survey Wing</b>										
1.	Hydrographic Survey in connection with dredging	1.87	1.87	--	3.00	3.00	--	1.98	1.98	--
2.	Major Repairs	2.73	2.73	--	5.00	5.00	--	0.13	0.13	--
3.	Purchase of Electronic Equipments and Survey Instrument	--	--	--	20.00	20.00	--	16.00	16.00	--
4.	Replacement of two old Survey Vessels	10.59	--	10.59	30.00	--	30.00	4.49	--	4.49
5.	Hydrographic Survey Unit & Training to Technical Staff engaged in survey	2.01	2.01	--	2.00	2.00	--	3.64	3.64	--
6.	Construction of office Building of Hydrographic Survey Wing	--	--	--	--	--	--	--	--	--
<b>Total - Hydrographic Survey Wing</b>		<b>17.20</b>	<b>6.61</b>	<b>10.59</b>	<b>60.00</b>	<b>30.00</b>	<b>30.00</b>	<b>26.24</b>	<b>21.75</b>	<b>4.49</b>
<b>Total - Ports &amp; Light Houses</b>		<b>627.65</b>	<b>388.01</b>	<b>239.64</b>	<b>700.00</b>	<b>375.00</b>	<b>325.00</b>	<b>516.25</b>	<b>187.52</b>	<b>328.73</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>ii. Harbour Engineering Department</b>										
1.	Neendakara Cargo Harbour	--	--	--	50.00	50.00	--	50.00	50.00	--
2.	Bey pore Cargo Harbour	--	--	--	200.00	200.00	--	200.00	200.00	--
3.	Capital repairs and Major additions to piers and other Structures	--	--	--	100.00	100.00	--	100.00	100.00	--
4.	Residential Accommodation to Port Staff	--	--	--	20.00	20.00	--	20.00	20.00	--
5.	Investigation Preparation of Master Plan for the Development of Minor Ports	--	--	--	150.00	150.00	--	--	--	--
6.	Azhikal port	--	--	--	800.00	800.00	--	800.00	800.00	--
7.	Kayamkulam Port	--	--	--	40.00	40.00	--	40.00	40.00	--
8.	Vizhinjam Cargo Harbour	--	--	--	40.00	40.00	--	40.00	40.00	--
<b>Total - Harbour Engineering Department</b>		--	--	--	<b>1400.00</b>	<b>1400.00</b>	--	<b>1250.00</b>	<b>1250.00</b>	--
<b>iii. Hydrographic Survey Wing</b>										
1.	Hydrographic Survey in connection with dredging	--	--	--	30.00	30.00	--	--	--	--
2.	Major Repairs	--	--	--	50.00	50.00	--	50.00	50.00	--
3.	Purchase of Electronic Equipments and Survey Instrucment	--	--	--	55.00	55.00	--	55.00	55.00	--
4.	Replacement of two old Survey Vessels	--	--	--	50.00	50.00	--	50.00	50.00	--
5.	Hydrographic Survey Unit & Training to Technical Staff engaged in survey	--	--	--	10.00	10.00	--	--	--	--
6.	Construction of Office Building of Hydrographic Survey Wing	--	--	--	5.00	5.00	--	5.00	5.00	--
<b>Total - Hydrogrpahic Survey Wing</b>		--	--	--	<b>200.00</b>	<b>200.00</b>	--	<b>160.00</b>	<b>160.00</b>	--
<b>Total - Ports &amp; Light Houses</b>		<b>1534.95</b>	--	--	<b>3000.00</b>	<b>2700.00</b>	<b>300.00</b>	<b>2740.00</b>	<b>2510.00</b>	<b>230.00</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>II. Harbour Engineering Department</b>							
1.	Neendakara Cargo Harbour	--	--	--	--	--	--
2.	Beypore Cargo Harbour	75.00	75.00	--	75.00	75.00	--
3.	Capital repairs and Major additions to piers and other Structures	20.00	20.00	--	20.00	20.00	--
4.	Residential Accommodation to Port Staff	20.00	20.00	--	20.00	20.00	--
5.	Investigation Preparation of Master Plan for the Development of Minor Ports	10.00	10.00	--	--	--	--
6.	Azhikal port	100.00	100.00	--	100.00	100.00	--
7.	Kayamkulam Port	--	--	--	--	--	--
8.	Vizhinjam Cargo Harbour	--	--	--	--	--	--
<b>Total - Harbour Engineering Department</b>		<b>225.00</b>	<b>225.00</b>	<b>--</b>	<b>215.00</b>	<b>215.00</b>	<b>--</b>
<b>III. Hydrographic Survey Wing</b>							
1.	Hydrographic Survey in connection with dredging	2.50	2.50	--	--	--	--
2.	Major Repairs	3.00	3.00	--	3.00	3.00	--
3.	Purchase of Electronic Equipments and Survey Instrument	40.00	4.00	--	40.00	40.00	--
4.	Replacement of two old Survey Vessels	3.00	3.00	--	3.00	3.00	--
5.	Hydrographic Survey Unit & Training to Technical Staff engaged in survey	1.50	1.50	--	1.00	1.00	--
6.	Construction of office Building of Hydrographic Survey Wing	--	--	--	--	--	--
<b>Total - Hydrographic Survey Wing</b>		<b>50.00</b>	<b>50.00</b>	<b>--</b>	<b>47.00</b>	<b>47.00</b>	<b>--</b>
<b>Total - Ports &amp; Light Houses</b>		<b>500.00</b>	<b>498.00</b>	<b>2.00</b>	<b>486.00</b>	<b>485.00</b>	<b>1.00</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>107</b>	<b>3054 00 ROADS AND BRIDGES</b>						
	<b>National Highways</b>						
1.	Machinery & Equipment	50.00	50.00	--	--	--	--
2.	Parallel Service Roads to Bye - passes	300.00	300.00	--	50.76	50.76	--
3.	Roads of Economic Importance (50% S.S.)	400.00	400.00	--	4.09	4.09	--
	<b>New Schemes</b>						
4.	Reconstruction of Bridges of National Highways (Urban links)	--	--	--	--	--	--
5.	Development of Urban links in National Highways	--	--	--	--	--	--
6.	Traffic Safety Measures in National Highways	--	--	--	--	--	--
	<b>State Highways</b>						
7.	Machinery and Equipment	204.00	204.00	--	23.80	23.80	--
8.	Development & Improvement	4600.00	4600.00	--	2422.43	2422.43	--
9.	Bridges & Culverts	1400.00	1400.00	--	394.31	394.31	--
10.	Major District Roads - Development and Improvement	4100.00	4100.00	--	3927.39	3927.39	--
11.	Major District Roads - Bridges and Culverts	1500.00	1500.00	--	470.73	470.73	--
12.	Other District Roads - Development and Improvement	2650.00	2650.00	--	1956.20	1956.20	--
13.	Other District Roads - Bridges and Culverts	760.00	760.00	--	683.91	683.91	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>107 3054 00 ROADS AND BRIDGES</b>										
<b>National Highways</b>										
1.	Machinery & Equipment	0.30	0.30	--	20.00	20.00	--	4.12	4.12	--
2.	Parallel Service Roads to Bye - passes	100.07	100.07	--	105.00	105.00	--	75.39	75.39	--
3.	Roads of Economic Importance (50% S.S.)	5.56	5.56	--	135.00	135.00	--	15.03	15.03	--
<b>New Schemes</b>										
4.	Reconstruction of Bridges of National Highways (Urban links)	--	--	--	--	--	--	--	--	--
5.	Development of Urban links in National Highways	--	--	--	--	--	--	--	--	--
6.	Traffic Safety Measures in National Highways	--	--	--	--	--	--	--	--	--
<b>State Highways</b>										
7.	Machinery and Equipment	--	--	--	50.00	50.00	--	--	--	--
8.	Development & Improvement	1371.28	1371.28	--	1658.00	1658.00	--	1476.00	1476.00	--
9.	Bridges & Culverts	263.11	263.11	--	398.00	398.00	--	406.76	406.76	--
10.	Major District Roads - Development and Improvement	1541.09	1541.09	--	1691.00	1691.00	--	2037.80	2037.80	--
11.	Major District Roads - Bridges and Culverts	155.10	155.10	--	380.00	380.00	--	342.82	342.82	--
12.	Other District Roads - Development and Improvement	661.45	661.45	--	792.00	792.00		1245.80	1245.80	--
13.	Other District Roads - Bridges and Culverts	322.39	322.39	--	228.00	228.00	--			

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>107</b>	<b>3054 00 ROADS AND BRIDGES</b>									
	<b>National Highways</b>									
1.	Machinery & Equipment	--	--	--	25.00	25.00	--	25.00	25.00	--
2.	Parallel Service Roads to Bye - passes	--	--	--	500.00	500.00	--	500.00	500.00	--
3.	Roads of Economic Importance (50% S.S.)	--	--	--	150.00	150.00	--	150.00	150.00	--
	<b>New Schemes</b>									
4.	Reconstruction of Bridges of National Highways (Urban links)	--	--	--	500.00	--	500.00	500.00	--	500.00
5.	Development of Urban links in National Highways	--	--	--	350.00	--	350.00	350.00	--	350.00
6.	Traffic Safety Measures in National Highways	--	--	--	25.00	--	25.00	25.00	--	25.00
	<b>State Highways</b>									
7.	Machinery and Equipment	--	--	--	225.00	225.00	--	225.00	225.00	--
8.	Development & Improvement	--	--	--	11500.00	11500.00	--	11500.00	11500.00	--
9.	Bridges & Culverts	--	--	--	6000.00	6000.00	--	6000.00	6000.00	--
10.	Major District Roads - Development and Improvement	--	--	--	8463.00	8463.00	--	8463.00	8463.00	--
11.	Major District Roads - Bridges and Culverts	--	--	--	3687.00	3687.00	--	3687.00	3687.00	--
12.	Other District Roads - Development and Improvement	--	--	--	537.00	537.00	--	537.00	537.00	--
13.	Other District Roads - Bridges and Culverts	--	--	--	313.00	313.00	--	313.00	313.00	--

**Annexure - I (Contd...)**  
(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>107 3054 00 ROADS AND BRIDGES</b>							
<b>National Highways</b>							
1.	Machinery & Equipment	--	--	--	--	--	--
2.	Parallel Service Roads to Bye - passes	75.00	75.00	--	75.00	75.00	--
3.	Roads of Economic Importance (50% S.S.)	100.00	100.00	--	100.00	100.00	--
<b>New Schemes</b>							
4.	Reconstruction of Bridges of National Highways (Urban links)	50.00	--	50.00	50.00	--	50.00
5.	Development of Urban links in National Highways	10.00	--	10.00	10.00	--	10.00
6.	Traffic Safety Measures in National Highways	15.00	--	15.00	15.00	--	15.00
<b>State Highways</b>							
7.	Machinery and Equipment	25.00	25.00	--	25.00	25.00	--
8.	Development & Improvement	2272.00	2272.00	--	2272.00	2272.00	--
9.	Bridges & Culverts	1026.00	1026.00	--	1026.00	1026.00	--
10.	Major District Roads - Development and Improvement	1803.00	1803.00	--	1803.00	1803.00	--
11.	Major District Roads - Bridges and Culverts	804.00	804.00	--	804.00	804.00	--
12.	Other District Roads - Development and Improvement	537.00	537.00	--	537.00	537.00	--
13.	Other District Roads - Bridges and Culverts	313.00	313.00	--	313.00	313.00	--



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

Annexure - I

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
14.	Village Roads - Development and Improvement	4650.00	4650.00	--	7103.64	7103.64	--
15.	Village Roads - Bridges and Culverts	1550.00	1550.00	--	1867.75	1867.75	--
16.	Village Roads - SCP Roads in S.C. Settlements	1500.00	1500.00	--	1732.02	1732.02	--
17.	Village Roads TSP - Roads in Tribal Areas	600.00	600.00	--	465.84	465.84	--
18.	Approach Road to Cochin Export Processing Zones	30.00	30.00	--	5.84	5.84	--
19.	Roads for PSLV Project	51.00	51.00	--	--	--	--
20.	Roads in Thiruvannathapuram, Kochi and Kozhikode Cities	10000.00	10000.00	--	503.18	503.18	--
21.	Improvements to Roads in Other Municipal Towns	500.00	500.00	--	240.60	240.60	--
22.	Planning, Research Survey and Investigation	200.00	200.00	--	43.21	43.21	--
23.	National Transportation Planning and Research Centre (NATPAC) New Studies to be taken up	135.00	135.00	--	76.00	76.00	--
24.	Railway Safety Works	300.00	300.00	--	298.90	298.90	--
25.	Formation of a Geo-Technical Unit Under DRIQ Board (50% SS)	20.00	20.00	--	--	--	--
26.	Road Safety Works	100.00	100.00	--	24.36	24.36	--
27.	Share Participation to Konkan Railway Corporation	300.00	300.00	--	1300.00	1300.00	--
28.	Roads to Ezhimala Naval Academy Nedumbasserry Airport	--	--	--	40.88	--	40.88
29.	Hill Roads	--	--	--	--	--	--
30.	Welfare of SC - Construction of Buildings New Schemes	--	--	--	28.05	28.05	--
31.	Manning of Unmanned Level Crossings	--	--	--	--	--	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
14.	Village Roads - Development and Improvement	4371.05	4371.05	--	4805.00	4805.00	--	5908.39	5908.39	--
15.	Village Roads - Bridges and Culverts	1144.00	1144.00	--	1807.00	1807.00	--	2027.10	2027.10	--
16.	Village Roads - SCP Roads in S.C. Settlements	831.67	831.67	--	1000.00	1000.00	--	1042.60	1042.60	--
17.	Village Roads TSP - Roads in Tribal Areas	173.61	173.61	--	150.00	150.00	--	234.04	234.04	--
18.	Approach Road to Cochin Export Processing Zones	--	--	--	--	--	--	--	--	--
19.	Roads for PSLV Project	--	--	--	--	--	--	--	--	--
20.	Roads in Thiruvannathapuram, Kochi and Kozhikode Cities	380.79	380.79	--	300.00	300.00	--	406.96	406.96	--
21.	Improvements to Roads in Other Municipal Towns	107.13	107.13	--	464.00	464.00	--	134.92	134.92	--
22.	Planning, Research Survey and Investigation	12.86	12.86	--	20.00	20.00	--	4.36	4.36	--
23.	National Transportation Planning and Research Centre (NATPAC) New Studies to be taken up	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--
24.	Railway Safety Works	111.88	111.88	--	107.00	107.00	--	87.93	87.93	--
25.	Formation of a Geo-Technical Unit Under DRIQ Board (50% SS)	--	--	--	10.00	10.00	--	--	--	--
26.	Road Safety Works	16.38	16.38	--	50.00	50.00	--	1.48	1.48	--
27.	Share Participation to Konkan Railway Corporation	930.00	930.00	--	170.00	170.00	--	--	--	--
28.	Roads to Ezhimala Naval Academy Nedumbasserry Airport	32.74	--	32.74	50.00	--	50.00	9.00	--	9.00
29.	Hill Roads	--	--	--	60.00	--	60.00	--	--	--
30.	Welfare of SC - Construction of Buildings New Schemes	--	--	--	--	--	--	--	--	--
31.	Manning of Unmanned Level Crossings	--	--	--	--	--	--	--	--	--

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
14.	Village Roads - Development and Improvement	--	--	--	--	--	--	--	--	--
15.	Village Roads - Bridges and Culverts	--	--	--	--	--	--	--	--	--
16.	Village Roads - SCP Roads in S.C. Settlements	--	--	--	--	--	--	--	--	--
17.	Village Roads TSP - Roads in Tribal Areas	--	--	--	--	--	--	--	--	--
18.	Approach Road to Cochin Export Processing Zones	--	--	--	--	--	--	--	--	--
19.	Roads for PSLV Project	--	--	--	--	--	--	--	--	--
20.	Roads in Thiruvannathapuram, Kochi and Kozhikode Cities	--	--	--	2400.00	2400.00	--	2400.00	2400.00	--
21.	Improvements to Roads in Other Municipal Towns	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--
22.	Planning, Research Survey and Investigation	--	--	--	200.00	200.00	--	--	--	--
23.	National Transportation Planning and Research Centre (NATPAC) New Studies to be taken up	--	--	--	200.00	200.00	--	--	--	--
24.	Railway Safety Works	--	--	--	1350.00	1350.00	--	1350.00	1350.00	--
25.	Formation of a Geo-Technical Unit Under DRIQ Board (50% SS)	--	--	--	200.00	200.00	--	200.00	200.00	--
26.	Road Safety Works	--	--	--	500.00	500.00	--	500.00	500.00	--
27.	Share Participation to Konkan Railway Corporation	--	--	--	--	--	--	--	--	--
28.	Roads to Ezhimala Naval Academy Nedumbasserry Airport	--	--	--	1200.00	1200.00	--	1200.00	1200.00	--
29.	Hill Roads	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--
30.	Welfare of SC - Construction of Buildings New Schemes	--	--	--	--	--	--	--	--	--
31.	Manning of Unmanned Level Crossings	--	--	--	500.00	--	500.00	--	--	--

**Annexure - I (Contd...)**  
(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
14.	Village Roads - Development and Improvement	--	--	--	--	--	--
15.	Village Roads - Bridges and Culverts	--	--	--	--	--	--
16.	Village Roads - SCP Roads in S.C. Settlements	--	--	--	--	--	--
17.	Village Roads TSP - Roads in Tribal Areas	--	--	--	--	--	--
18.	Approach Road to Cochin Export Processing Zones	--	--	--	--	--	--
19.	Roads for PSLV Project	--	--	--	--	--	--
20.	Roads in Thiruvannathapuram, Kochi and Kozhikode Cities	297.00	297.00	--	297.00	297.00	--
21.	Improvements to Roads in Other Municipal Towns	447.00	447.00	--	447.00	447.00	--
22.	Planning, Research Survey and Investigation	--	--	--	--	--	--
23.	National Transportation Planning and Research Centre (NATPAC) New Studies to be taken up	40.00	40.00	--	--	--	--
24.	Railway Safety Works	349.00	349.00	--	349.00	349.00	--
25.	Formation of a Geo-Technical Unit Under DRIQ Board (50% SS)	2.00	2.00	--	2.00	2.00	--
26.	Road Safety Works	100.00	100.00	--	100.00	100.00	--
27.	Share Participation to Konkan Railway Corporation	--	--	--	--	--	--
28.	Roads to Ezhimala Naval Academy Nedumbasserry Airport	120.00	120.00	--	120.00	120.00	--
29.	Hill Roads	60.00	60.00	--	60.00	60.00	--
30.	Welfare of SC - Construction of Buildings New Schemes	--	--	--	--	--	--
31.	Manning of Unmanned Level Crossings	100.00	--	100.00	100.00	--	100.00

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
32.	Costal Roads	--	--	--	--	--	--
33.	Roads for Fishery Development	--	--	--	--	--	--
34.	North South Express Way	--	--	--	--	--	--
35.	Feasibility Studies for the New Schemes/Projects	--	--	--	--	--	--
36.	Structural Research (DRIQ Board)	--	--	--	--	--	--
37.	Training Inservice Course and Post Graduate Studies	--	--	--	--	--	--
38.	Strengthening of Computerisation in PWD	--	--	--	--	--	--
39.	Road Development and Maintenance under Plan Schemes	--	--	--	--	--	--
40.	Kerala Highway Research Institute	--	--	--	--	--	--
41.	Construction of by lanes to N.H.	--	--	--	--	--	--
42.	Share Capital for Road Infrastructure Corporation	--	--	--	--	--	--
43.	Inter state Roads	--	--	--	--	--	--
44.	Strengthening of Computerisation Activities and Modernisation of DRIQ Board	--	--	--	--	--	--
45.	Shifted/deleted Scheme	--	--	--	--	--	--
<b>Total - Roads &amp; Bridges</b>		<b>35900.00</b>	<b>35900.00</b>	<b>--</b>	<b>23663.89</b>	<b>23623.01</b>	<b>40.88</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
32.	Costal Roads	--	--	--	--	--	--	--	--	--	--
33.	Roads for Fishery Development	--	--	--	--	--	--	--	--	--	--
34.	North South Express Way	--	--	--	--	--	--	--	--	--	--
35.	Feasibility Studies for the New Schemes/Projects	--	--	--	--	--	--	--	--	--	--
36.	Structural Research (DRIQ Board)	--	--	--	--	--	--	--	--	--	--
37.	Training Inservice Course and Post Graduate Studies	--	--	--	--	--	--	--	--	--	--
38.	Strengthening of Computerisation in PWD	--	--	--	--	--	--	--	--	--	--
39.	Road Development and Maintenance under Plan Schemes	--	--	--	--	--	--	--	--	--	--
40.	Kerala Highway Research Institute	--	--	--	--	--	--	--	--	--	--
41.	Construction of by lanes to N.H.	--	--	--	--	--	--	--	--	--	--
42.	Share Capital for Road Infrastructure Corporation	--	--	--	--	--	--	--	--	--	--
43.	Inter state Roads	--	--	--	--	--	--	--	--	--	--
44.	Strengthening of Computerisation Activities and Modernisation of DRIQ Board	--	--	--	--	--	--	--	--	--	--
45.	Shifted/deleted Scheme	--	--	--	--	--	--	--	--	--	--
<b>Total - Roads &amp; Bridges</b>		<b>12542.46</b>	<b>12509.72</b>	<b>32.74</b>	<b>14460.00</b>	<b>14350.00</b>	<b>110.00</b>	<b>15470.50</b>	<b>15461.50</b>	<b>9.00</b>	

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9+15)	Continuing Schemes (i.e.col.7+ 10+16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11+17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
32.	Costal Roads	--	--	--	345.00	--	345.00	345.00	--	345.00
33.	Roads for Fishery Development	--	--	--	50.00	--	50.00	50.00	--	50.00
34.	North South Express Way	--	--	--	1000.00	--	1000.00	1000.00	--	1000.00
35.	Feasibility Studies for the New Schemes/Projects	--	--	--	500.00	--	500.00	--	--	--
36.	Structural Research (DRIQ Board)	--	--	--	75.00	--	75.00	--	--	--
37.	Training Inservice Course and Post Graduate Studies	--	--	--	100.00	--	100.00	--	--	--
38.	Strengthening of Computerisation in PWD	--	--	--	100.00	--	100.00	100.00	--	100.00
39.	Road Development and Maintenance under Plan Schemes	--	--	--	1250.00	--	1250.00	1250.00	--	1250.00
40.	Kerala Highway Research Institute	--	--	--	150.00	--	150.00	150.00	--	150.00
41.	Construction of by lanes to N.H.	--	--	--	25.00	--	25.00	25.00	--	25.00
42.	Share Capital for Road Infrastructure Corporation	--	--	--	100.00	--	100.00	100.00	--	100.00
43.	Inter state Roads	--	--	--	350.00	--	350.00	350.00	--	350.00
44.	Strengthening of Computerisation Activities and Modernisation of DRIQ Board	--	--	--	130.00	--	130.00	130.00	--	130.00
45.	Shifted/deleted Scheme	--	--	--	--	--	--	--	--	--
<b>Total - Roads &amp; Bridges</b>		<b>37113.20</b>	--	--	<b>45000.00</b>	<b>39450.00</b>	<b>5550.00</b>	<b>43425.00</b>	<b>39050.00</b>	<b>4375.00</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
32.	Costal Roads	--	--	--	--	--	--
33.	Roads for Fishery Development	7.00	--	7.00	7.00	--	7.00
34.	North South Express Way	300.00	--	300.00	300.00	--	300.00
35.	Feasibility Studies for the New Schemes/Projects	100.00	--	100.00	--	--	--
36.	Structural Research (DRIQ Board)	2.00	--	2.00	--	--	--
37.	Training Inservice Course and Post Graduate Studies	10.00	--	10.00	--	--	--
38.	Strengthening of Computerisation in PWD	10.00	--	10.00	10.00	--	10.00
39.	Road Development and Maintenance under Plan Schemes	--	--	--	--	--	--
40.	Kerala Highway Research Institute	26.00	--	26.00	--	--	--
41.	Construction of by lanes to N.H.	--	--	--	--	--	--
42.	Share Capital for Road Infrastructure Corporation	--	--	--	--	--	--
43.	Inter state Roads	--	--	--	--	--	--
44.	Strengthening of Computerisation Activities and Modernisation of DRIQ Board	--	--	--	--	--	--
45.	Shifted/deleted Scheme	--	--	--	--	--	--
<b>Total - Roads &amp; Bridges</b>		<b>9000.00</b>	<b>8370.0</b>	<b>630.00</b>	<b>8822.00</b>	<b>8330.00</b>	<b>492.00</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>ROAD TRANSPORT</b>							
1.	Kerala State Road Transport Corporation	--	--	--	179.77	179.77	--
2.	Capital Contribution to Kerala Transport Development Finance Corporation	3605.00	--	3605.00	2083.00	--	2083.00
<b>Sub Total</b>		<b>3605.00</b>	<b>--</b>	<b>3605.00</b>	<b>2262.77</b>	<b>179.77</b>	<b>2083.00</b>
<b>Motor Vehicles Department</b>							
3.	Modernisation Control of Air Pollution and Road Safety Measures	60.00	60.00	--	49.40	49.40	--
4.	Installation of Laminating Machines for making Laminated Card type Driving licences and for Purchasing materials for cards	--	--	--	--	--	--
5.	Installation of Computers and procuring the required software	--	--	--	--	--	--
6.	Procurement of hand held radars and wireless sets for speed trap	--	--	--	--	--	--
7.	Procurement of exhaust gas analysers and smoke meters	--	--	--	--	--	--
8.	Procuring Billing Machines and Fax as part of Modernisation	--	--	--	--	--	--
9.	Installation of weigh bridges and Generators in check posts	--	--	--	--	--	--
<b>Sub Total - Motor Vehicles Department</b>		<b>60.00</b>	<b>60.00</b>	<b>--</b>	<b>49.40</b>	<b>49.40</b>	<b>--</b>
<b>Total - Road Transport</b>		<b>3665.00</b>	<b>60.00</b>	<b>3605.00</b>	<b>2312.17</b>	<b>229.17</b>	<b>2083.00</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>ROAD TRANSPORT</b>										
1.	Kerala State Road Transport Corporation	200.00	200.00	--	--	--	--	--	--	--
2.	Capital Contribution to Kerala Transport Development Finance Corporation	750.00	--	750.00	740.00	--	740.00	--	--	--
<b>Sub Total</b>		<b>950.00</b>	<b>200.00</b>	<b>750.00</b>	<b>740.00</b>	<b>--</b>	<b>740.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Motor Vehicles Department</b>										
3.	Modernisation Control of Air Pollution and Road Safety Measures	26.86	26.86	--	60.00	60.00	--	105.98	105.98	--
4.	Installation of Laminating Machines for making Laminated Card type Driving licences and for Purchasing materials for cards	--	--	--	--	--	--	--	--	--
5.	Installation of Computers and procuring the required software	--	--	--	--	--	--	--	--	--
6.	Procurement of hand held radars and wireless sets for speed trap	--	--	--	--	--	--	--	--	--
7.	Procurement of exhaust gas analysers and smoke meters	--	--	--	--	--	--	--	--	--
8.	Procuring Billing Machines and Fax as part of Modernisation	--	--	--	--	--	--	--	--	--
9.	Installation of weigh bridges and Generators in check posts	--	--	--	--	--	--	--	--	--
<b>Sub Total - Motor Vehicles Department</b>		<b>26.86</b>	<b>26.86</b>	<b>--</b>	<b>60.00</b>	<b>60.00</b>	<b>--</b>	<b>105.98</b>	<b>105.98</b>	<b>--</b>
<b>Total - Road Transport</b>		<b>976.86</b>	<b>226.86</b>	<b>750.00</b>	<b>800.00</b>	<b>60.00</b>	<b>740.00</b>	<b>105.98</b>	<b>105.98</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>ROAD TRANSPORT</b>										
1.	Kerala State Road Transport Corporation	--	--	--	3000.00	3000.00	--	3000.00	3000.00	--
2.	Capital Contribution to Kerala Transport Development Finance Corporation	--	--	--	500.00	500.00	--	500.00	500.00	--
<b>Sub Total</b>		--	--	--	<b>3500.00</b>	<b>3500.00</b>	--	<b>3500.00</b>	<b>3500.00</b>	--
<b>Motor Vehicles Department</b>										
3.	Modernisation Control of Air Pollution and Road Safety Measures	--	--	--	--	--	--	--	--	--
4.	Installation of Laminating Machines for making Laminated Card type Driving licences and for Purchasing materials for cards	--	--	--	325.00	--	325.00	200.00	--	200.00
5.	Installation of Computers and procuring the required software	--	--	--	78.00	--	78.00	50.00	--	50.00
6.	Procurement of hand held radars and wireless sets for speed trap	--	--	--	8.00	--	8.00	8.00	--	8.00
7.	Procurement of exhaust gas analysers and smoke meters	--	--	--	18.00	--	18.00	18.00	--	18.00
8.	Procuring Billing Machines and Fax as part of Modernisation	--	--	--	35.00	--	35.00	35.00	--	35.00
9.	Installation of weigh bridges and Generators in check posts--	--	--	--	36.00	--	36.00	36.00	--	36.00
<b>Sub Total - Motor Vehicles Department</b>		--	--	--	<b>500.00</b>	--	<b>500.00</b>	<b>347.00</b>	--	<b>347.00</b>
<b>Total - Road Transport</b>		<b>2511.05</b>	--	--	<b>4000.00</b>	<b>3500.00</b>	<b>500.00</b>	<b>3847.00</b>	<b>3500.00</b>	<b>347.00</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>ROAD TRANSPORT</b>							
1.	Kerala State Road Transport Corporation	600.00	600.0	--	600.00	600.00	--
2.	Capital Contribution to Kerala Transport Development Finance Corporation	200.00	200.00	--	200.00	200.00	--
<b>Sub Total</b>		<b>800.00</b>	<b>800.00</b>	<b>--</b>	<b>800.00</b>	<b>800.00</b>	<b>--</b>
<b>Motor Vehicles Department</b>							
3.	Modernisation Control of Air Pollution and Road Safety Measures	--	--	--	--	--	--
4.	Installation of Laminating Machines for making Laminated Card type Driving licences and for Purchasing materials for cards	85.00	--	85.00	50.00	--	50.00
5.	Installation of Computers and procuring the required software	6.00	--	6.00	5.00	--	5.00
6.	Procurement of hand held radars and wireless sets for speed trap	2.00	--	2.00	2.00	--	2.00
7.	Procurement of exhaust gas analysers and smoke meters	5.00	--	5.00	5.00	--	5.00
8.	Procuring Billing Machines and Fax as part of Modernisation	2.00	--	2.00	2.00	--	2.00
9.	Installation of weigh bridges and Generators in check posts	--	--	--	--	--	--
<b>Sub Total - Motor Vehicles Department</b>		<b>100.00</b>	<b>--</b>	<b>100.00</b>	<b>64.00</b>	<b>--</b>	<b>64.00</b>
<b>Total - Road Transport</b>		<b>900.00</b>	<b>800.00</b>	<b>100.00</b>	<b>864.00</b>	<b>800.00</b>	<b>64.00</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

Annexure - I

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>107-3055 00 INLAND WATER TRANSPORT</b>							
<b>I. State Water Transport Department</b>							
1.	Land, Building and Terminal facilities	100.00	100.00	--	22.15	22.15	--
2.	Acquisition of fleet and Augmentation of Ferry Service	--	--	--	3.13	3.13	--
3.	Workshop Facilities	--	--	--	--	--	--
<b>Total - State Water Transport Department</b>		<b>100.00</b>	<b>100.00</b>	<b>--</b>	<b>25.28</b>	<b>25.28</b>	<b>--</b>
<b>II. Irrigation Department</b>							
1.	Inland canal schemes (50% central assistance)	250.00	250.00	--	267.10	267.10	--
2.	Inland canal Schemes (State Sector)	500.00	500.00	--	281.96	281.96	--
3.	Dredging of Kawai Backwaters Ezhimala Navel Academy	--	--	--	--	--	--
<b>Total - Irrigation Department</b>		<b>750.00</b>	<b>750.00</b>	<b>--</b>	<b>549.06</b>	<b>549.06</b>	<b>--</b>
<b>III. Kerala Shipping and Inland Navigation Corporation Ltd.</b>							
1.	Assistance to Transport service by KSINC	400.00	400.00	--	1.56	1.56	--
<b>Total - Inland Water Transport</b>		<b>1250.00</b>	<b>1250.00</b>	<b>--</b>	<b>575.90</b>	<b>575.90</b>	<b>--</b>
<b>OTHER TRANSPORT SERVICES</b>							
1.	Equity Participation to Cochin International Air Port Ltd.	--	--	--	--	--	--
<b>Total - Other Transport Services</b>							
<b>Total - Transport</b>		<b>43300.00</b>	<b>38814.00</b>	<b>4486.00</b>	<b>27546.51</b>	<b>25373.51</b>	<b>2173.00</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>107-3055 00 INLAND WATER TRANSPORT</b>										
<b>I. State Water Transport Department</b>										
1.	Land, Building and Terminal facilities	9.30	9.30	--	10.00	10.00	--	12.91	12.91	--
2.	Acquisition of fleet and Augmentation of Ferry Service	36.52	36.52	--	20.00	20.00	--	17.09	17.09	--
3.	Workshop Facilities	--	--	--	--	--	--	--	--	--
<b>Total - State Water Transport Dept.</b>		<b>45.82</b>	<b>45.82</b>	<b>--</b>	<b>30.00</b>	<b>30.00</b>	<b>--</b>	<b>30.00</b>	<b>30.00</b>	<b>--</b>
<b>II. Irrigation Department</b>										
1.	Inland canal schemes (50% central assistance)	98.12	98.12	--	100.00	100.00	--	70.46	70.46	--
2.	Inland canal Schemes (State Sector)	107.04	107.04	--	90.00	90.00	--	69.28	69.28	--
3.	Dredging of Kawai Backwaters Ezhimala Navel Academy	--	--	--	--	--	--	--	--	--
<b>Total - Irrigatin Department</b>		<b>205.16</b>	<b>205.16</b>	<b>--</b>	<b>190.00</b>	<b>190.00</b>	<b>--</b>	<b>139.74</b>	<b>139.74</b>	<b>--</b>
<b>III. Kerala Shipping and Inland Navigation Corporation Ltd.</b>										
1.	Assistance to Transport service by KSINC	--	--	--	105.00	105.00	--	105.00	105.00	--
<b>Total - Inland Water Transport</b>		<b>250.98</b>	<b>250.98</b>	<b>--</b>	<b>325.00</b>	<b>325.00</b>	<b>--</b>	<b>274.74</b>	<b>274.74</b>	<b>--</b>
<b>OTHER TRANSPORT SERVICES</b>										
1.	Equity Participation to Cochin International Air Port Ltd.	100.00	--	100.00	500.00	--	500.00	500.00	--	500.00
<b>Total - Other Transport Services</b>		<b>100.00</b>	<b>--</b>	<b>100.00</b>	<b>500.00</b>	<b>--</b>	<b>500.00</b>	<b>500.00</b>	<b>--</b>	<b>500.00</b>
<b>Total - Transport</b>		<b>14497.95</b>	<b>13375.57</b>	<b>1122.38</b>	<b>16785.00</b>	<b>15110.00</b>	<b>1675.00</b>	<b>16867.47</b>	<b>16029.74</b>	<b>837.73</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>107 - 3055 00 INLAND WATER TRANSPORT</b>										
<b>I. State Water Transport Department</b>										
1.	Land, Building and Terminal facilities	--	--	--	--	--	--	--	--	--
2.	Acquisition of fleet and Augmentation of Ferry Service	--	--	--	1300.00	1300.00	--	1300.00	1300.00	--
3.	Workshop Facilities	--	--	--	--	--	--	--	--	--
<b>Total - State Water Transport</b>		--	--	--	<b>1300.00</b>	<b>1300.00</b>	--	<b>1300.00</b>	<b>1300.00</b>	--
<b>II. Irrigation Department</b>										
1.	Inland canal schemes (50% central assistance)	--	--	--	700.00	700.00	--	700.00	700.00	--
2.	Inland canal Schemes (State Sector)	--	--	--	500.00	500.00	--	500.00	500.00	--
3.	Dredging of Kawai Backwaters Ezhimala Navel Academy	--	--	--	--	--	--	--	--	--
<b>Total - Irrigatin Department</b>		--	--	--	<b>1200.00</b>	<b>1200.00</b>	--	<b>1200.00</b>	<b>1200.00</b>	--
<b>III. Kerala Shipping and Inland Navigation Corporation Ltd.</b>										
1.	Assistance to Transport service by KSINC	--	--	--	500.00	500.00	--	500.00	500.00	--
<b>Total - Inland Water Transport</b>		<b>1101.62</b>	--	--	<b>3000.00</b>	<b>3000.00</b>	--	<b>3000.00</b>	<b>3000.00</b>	--
<b>OTHER TRANSPORT SERVICES</b>										
1.	Equity Participation to Cochin International Air Port Ltd.	--	--	--	1900.00	1900.00	--	1900.00	1900.00	--
<b>Total - Other Transport Services</b>		<b>398.66</b>	--	--	<b>1900.00</b>	<b>1900.00</b>	--	<b>1900.00</b>	<b>1900.00</b>	--
<b>Total - Transport</b>		<b>42659.48</b>	--	--	<b>56900.00</b>	<b>50550.00</b>	<b>6350.00</b>	<b>54912.00</b>	<b>49960.00</b>	<b>4952.00</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>107-3055 00 INLAND WATER TRANSPORT</b>							
<b>I. State Water Transport Department</b>							
1.	Land, Building and Terminal facilities	--	--	--	--	--	--
2.	Acquisition of fleet and Augmentation of Ferry Service	35.00	35.00	--	35.00	35.00	--
3.	Workshop Facilities	15.00	15.00	--	15.00	15.00	--
<b>Total - State Water Transport Dept.</b>		<b>50.00</b>	<b>50.00</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>
<b>II. Irrigation Department</b>							
1.	Inland canal schemes (50% central assistance)	150.00	150.00	--	150.00	150.00	--
2.	Inland canal Schemes (State Sector)	100.00	100.00	--	100.00	100.00	--
3.	Dredging of Kawai Backwaters Ezhimala Navel Academy	--	--	--	--	--	--
<b>Total - Irrigatin Department</b>		<b>250.00</b>	<b>250.00</b>	<b>--</b>	<b>250.00</b>	<b>250.00</b>	<b>--</b>
<b>III. Kerala Shipping and Inland Navigation Corporation Ltd.</b>							
1.	Assistance to Transport service by KSINC	100.00	100.00	--	100.00	100.00	--
<b>Total - Inland Water Transport</b>		<b>400.00</b>	<b>400.00</b>	<b>--</b>	<b>400.00</b>	<b>400.00</b>	<b>--</b>
<b>OTHER TRANSPORT SERVICES</b>							
1.	Equity Participation to Cochin International Air Port Ltd.	800.00	800.00	--	800.00	800.00	--
<b>Total - Other Transport Services</b>		<b>800.00</b>	<b>800.00</b>	<b>--</b>	<b>800.00</b>	<b>800.00</b>	<b>--</b>
<b>Total - Transport</b>		<b>11600.00</b>	<b>10868.00</b>	<b>732.00</b>	<b>11372.00</b>	<b>10815.00</b>	<b>557.00</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>109 000 00</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>						
1090 3425 00	OTHER SCIENTIFIC RESEARCH						
	<b>60. Others</b>						
	<b>800 Other Expenditure</b>						
	<u>Institutions Under State Government</u>						
1.	State Committee on Science, Technology and Environment	350.00	350.00	--	188.83	188.83	--
2.	Kerala Forest Research Institute	180.00	180.00	--	128.00	128.00	--
3.	Centre for Water Resources Development and Management	250.00	250.00	--	110.00	110.00	--
4.	Centre for Earth Science Studies	310.00	310.00	--	241.00	241.00	--
5.	Tropical Botanic Garden and Research Institute	275.00	275.00	--	173.50	173.50	--
6.	Centre for Development Studies	--	--	--	20.00	20.00	--
7.	CSIR Laboratory	--	--	--	15.25	15.25	--
8.	Regional Cancer Centre	250.00	250.00	--	121.27	121.27	--
9.	Centre for Development of Imaging Technology	300.00	300.00	--	15.00	15.00	--
10.	National Transportation Planning and Research Centre	25.00	25.00	--	17.00	17.00	--
11.	Lal Bahadur Shastri Centre for Science & Technology	--	--	--	5.00	5.00	--
12.	Rajiv Gandhi Centre for Devpt. of Education, Science & Technology (Rajiv Gandhi Centre for Bio-technology)	50.00	--	50.00	60.00	--	60.00
13.	MEGSAT Scheme	--	--	--	92.20	92.20	--
14.	Kerala Science Congress	--	--	--	2.20	2.20	--
15.	Science Popularisation	--	--	--	0.64	0.64	--
16.	Support to other Institutions	--	--	--	--	--	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>109 000 00</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>									
1090 3425 00	OTHER SCIENTIFIC RESEARCH									
	<b>60. Others</b>									
	<b>800 Other Expenditure</b>									
	<u>Institutions Under State Government</u>									
1.	State Committee on Science, Technology and Environment	105.05	105.05	--	108.0	108.00	--	82.57	82.57	--
2.	Kerala Forest Research Institute	--	--	--	110.00	110.00	--	110.00	110.00	--
3.	Centre for Water Resources Development and Management	90.00	90.00	--	95.00	95.00	--	95.00	95.00	--
4.	Centre for Earth Science Studies	112.50	112.50	--	145.00	145.00	--	145.00	145.00	--
5.	Tropical Botanic Garden and Research Institute	76.50	76.50	--	130.00	130.00	--	130.00	130.00	--
6.	Centre for Development Studies	--	--	--	--	--	--	--	--	--
7.	CSIR Laboratory	--	--	--	--	--	--	--	--	--
8.	Regional Cancer Centre	65.00	65.00	--	75.00	75.00	--	75.00	75.00	--
9.	Centre for Development of Imaging Technology	35.00	35.00	--	50.0	50.00	--	50.00	50.00	--
10.	National Transportation Planning and Research Centre	10.00	10.00	--	30.00	30.00	--	30.00	30.00	--
11.	Lal Bahadur Shastri Centre for Science & Technology	5.00	5.00	--	5.00	5.00	--	--	--	--
12.	Rajiv Gandhi Centre for Devpt. of Education, Science & Technology (Rajiv Gandhi Centre for Bio-technology)	200.00	--	200.00	250.00	--	250.00	250.00	--	250.00
13.	MEGSAT Scheme	25.00	25.00	--	75.00	75.00	--	42.00	42.00	--
14.	Kerala Science Congress	3.00	3.00	--	4.00	4.00	--	4.00	4.00	--
15.	Science Popularisation	1.23	1.23	--	3.00	3.00	--	2.99	2.99	--
16.	Support to other Institutions	6.58	6.58	--	--	--	--	--	--	--

## Annexure - I (Contd..)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>109 000 00</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>									
1090 3425 00	OTHER SCIENTIFIC RESEARCH									
	<b>60. Others</b>									
	<b>800 Other Expenditure</b>									
	<u>Institutions Under State Government</u>									
1.	State Committee on Science, Technology and Environment	--	--	--	725.00	725.00	--	100.00	100.00	--
2.	Kerala Forest Research Institute	--	--	--	650.00	650.00	--	500.00	500.00	--
3.	Centre for Water Resources Development and Management	--	--	--	500.00	500.00	--	400.00	400.00	--
4.	Centre for Earth Science Studies	--	--	--	700.00	700.00	--	300.00	300.00	--
5.	Tropical Botanic Garden and Research Institute	--	--	--	600.00	600.0	--	500.00	500.00	--
6.	Centre for Development Studies	--	--	--	--	--	--	--	--	--
7.	CSIR Laboratory	--	--	--	--	--	--	--	--	--
8.	Regional Cancer Centre	--	--	--	500.00	500.00	--	400.00	400.00	--
9.	Centre for Development of Imaging Technology	--	--	--	150.00	150.00	--	--	--	--
10.	National Transportation Planning and Research Centre	--	--	--	150.00	150.00	--	50.00	50.00	--
11.	Lal Bahadur Shastri Centre for Science & Technology	--	--	--	--	--	--	--	--	--
12.	Rajiv Gandhi Centre for Devpt. of Education, Science & Technology (Rajiv Gandhi Centre for Bio-technology)	--	--	--	900.00	900.00	--	700.00	700.00	--
13.	MEGSAT Scheme	--	--	--	320.00	320.00	--	--	--	--
14.	Kerala Science Congress	--	--	--	25.00	25.00	--	--	--	--
15.	Science Popularisation	--	--	--	25.00	25.00	--	--	--	--
16.	Support to other Institutions	--	--	--	360.00	360.00	--	--	--	--

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>109 000 00</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>						
1090 3425 00	OTHER SCIENTIFIC RESEARCH						
<b>60.</b>	<b>Others</b>						
<b>800</b>	<b>Other Expenditure</b>						
	<u>Institutions Under State Government</u>						
1.	State Committee on Science, Technology and Environment	115.00	115.00	--	10.00	10.00	--
2.	Kerala Forest Research Institute	125.00	125.00	--	40.00	40.00	--
3.	Centre for Water Resources Development and Management	120.00	120.00	--	30.00	30.00	--
4.	Centre for Earth Science Studies	120.00	120.00	--	30.00	30.00	--
5.	Tropical Botanic Garden and Research Institute	120.00	120.00	--	--	--	--
6.	Centre for Development Studies	--	--	--	--	--	--
7.	CSIR Laboratory	--	--	--	--	--	--
8.	Regional Cancer Centre	85.00	85.00	--	60.00	60.00	--
9.	Centre for Development of Imaging Technology	150.00	150.00	--	100.00	100.00	--
10.	National Transportation Planning and Research Centre	40.00	40.00	--	--	--	--
11.	Lal Bahadur Shastri Centre for Science & Technology	--	--	--	--	--	--
12.	Rajiv Gandhi Centre for Devpt. of Education, Science & Technology (Rajiv Gandhi Centre for Bio-technology)	280.00	280.00	--	185.00	185.00	--
13.	MEGSAT Scheme	60.00	60.00	--	10.00	10.00	--
14.	Kerala Science Congress	5.00	5.00	--	--	--	--
15.	Science Popularisation	5.00	5.00	--	--	--	--
16.	Support to other Institutions	--	5.00	--	--	--	--

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
17.	Sree Chitra Thirunal Institute of Medical Science and Technology	5.00	5.00	--	2.00	2.00	--
18.	Regional Research Laboratory	40.00	40.00	--	9.94	9.94	--
19.	Natural Resources Data Mangement System	50.00	50.00	--	5.00	5.00	--
20.	District Science Centre, Kozhikode	20.00	20.00	--	10.00	10.00	--
21.	Spohisticated Instrumentation Centre	50.00	--	50.00	5.00	--	5.00
22.	Biotechnology Projects (S&T Component)	--	--	--	--	--	--
23.	STED Project - Kozhikode	--	--	--	--	--	--
24.	Science and Technology Entrepreneurs Park	--	--	--	--	--	--
25.	Kerala Statistical Institute	--	--	--	6.50	6.50	--
26.	Centre for Mathematical Sciences	38.00	38.00	--	16.50	16.50	--
27.	I.R.T.C. Mundoor	--	--	--	11.00	11.00	--
28.	Enviornmental Resources Research Centre	--	--	--	--	--	--
29.	Strengthening STEC	--	--	--	--	--	--
30.	Information Networking	--	--	--	--	--	--
31.	Mission Mode Programems	--	--	--	--	--	--
32.	Support to Chemical Examiner's Laboratory for Research						
33.	Ecology and Environment Programme	100.00	100.00	--	28.33	28.33	--
34.	Kerala State Pollution Control Baord	630.00	630.00	--	435.00	435.00	--
<b>Total : Science, Technology &amp; Environment</b>		<b>2923.00</b>	<b>2823.00</b>	<b>100.00</b>	<b>1719.16</b>	<b>1654.16</b>	<b>65.00</b>

**Annexure - I (Contd...)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
17.	Sree Chitra Thirunal Institute of Medical Science and Technology	--	--	--	1.00	1.00	--	1.00	1.00	--
18.	Regional Research Laboratory	--	--	--	10.00	10.00	--	10.00	10.00	--
19.	Natural Resources Data Mangement System	--	--	--	20.00	20.00	-	20.00	20.00	--
20.	District Science Centre, Kozhikode	--	--	--	10.00	10.00	--	10.00	10.00	--
21.	Sphohisticated Instrumentation Centre	40.00	--	40.00	60.00	--	60.00	60.00	--	60.00
22.	Biotechnology Projects (S&T Component)	--	--	--	1.00	--	1.00	1.00	--	1.00
23.	STED Project - Kozhikode	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
24.	Science and Technology Entrepreneurs Park	--	--	--	--	--	--	--	--	--
25.	Kerala Statistical Institute	3.00	3.00	--	3.00	3.00	--	3.00	3.00	--
26.	Centre for Mathematical Sciences	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
27.	I.R.T.C. Mundoor	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
28.	Enviornmental Resources Research Centre	--	--	--	--	--	--	--	--	--
29.	Strengthening STEC	--	--	--	--	--	--	--	--	--
30.	Information Networking	--	--	--	--	--	--	--	--	--
31.	Mission Mode Programmes	--	--	--	--	--	--	--	--	--
32.	Support to Chemical Examiner's Laboratory for Research	--	--	--	--	--	--	--	--	--
33.	Ecology and Environment Programme	12.52	12.52	--	25.00	25.00	--	25.00	25.00	--
34.	Kerala State Pollution Control Baord	160.00	160.00	--	175.00	175.00	--	175.00	175.00	--
<b>Total : Science, Technology &amp; Environment</b>		<b>965.38</b>	<b>725.38</b>	<b>240.00</b>	<b>1400.00</b>	<b>1089.00</b>	<b>311.00</b>	<b>1336.56</b>	<b>1025.56</b>	<b>311.00</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
17.	Sree Chitra Thirunal Institute of Medical Science and Technology	--	--	--	5.00	5.00	--	--	--	--
18.	Regional Research Laboratory	--	--	--	--	--	--	--	--	--
19.	Natural Resources Data Mangement System	--	--	--	50.00	50.00	--	--	--	--
20.	District Science Centre, Kozhikode	--	--	--	30.00	30.00	--	--	--	--
21.	Sphohisticated Instrumentation Centre	--	--	--	450.00	450.00	--	300.00	300.00	--
22.	Biotechnology Projects (S&T Component)	--	--	--	--	--	--	--	--	--
23.	STED Project - Kozhikode	--	--	--	40.00	40.00	--	--	--	--
24.	Science and Technology Entrepreneurs Par	--	--	--	5.00	5.00	--	--	--	--
25.	Kerala Statistical Institute	--	--	--	5.00	5.00	--	5.00	5.00	--
26.	Centre for Mathematical Sciences	26.5	26.5	--	5.00	5.00	--	--	--	--
27.	I.R.T.C. Mundoor	21.00	21.00	--	70.00	70.00	--	--	--	--
28.	Enviornmental Resources Research Centre	--	--	--	15.00	--	15.00	7.00	--	7.00
29.	Strengthening STEC	--	--	--	50.00	--	50.00	--	--	--
30.	Information Networking	--	--	--	20.00	--	20.00	--	--	--
31.	Mission Mode Programems	--	--	--	200.00	--	200.00	--	--	--
32.	Support to Chemical Examiner's Laboratory for Research	--	--	--	50.00	--	50.00	40.00	--	40.00
33.	Ecology and Environment Programme	65.85	65.85	--	100.00	100.00	--	--	--	--
34.	Kerala State Pollution Control Baord	770.00	770.00	--	800.00	800.00	--	175.00	175.00	--
<b>Total : Science, Technology &amp; Environment</b>		<b>2984.16</b>	<b>--</b>	<b>--</b>	<b>7500.00</b>	<b>7165.00</b>	<b>335.00</b>	<b>3477.00</b>	<b>3430.00</b>	<b>47.00</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
17.	Sree Chitra Thirunal Institute of Medical Science and Technology	2.00	2.00	--	--	--	--
18.	Regional Research Laboratory	5.00	5.00	--	--	--	--
19.	Natural Resources Data Management System	5.00	5.00	--	--	--	--
20.	District Science Centre, Kozhikode	5.0	5.00	--	--	--	--
21.	Sophisticated Instrumentation Centre	40.00	40.00	--	30.00	30.00	--
22.	Biotechnology Projects (S&T Component)	--	--	--	--	--	--
23.	STED Project - Kozhikode	10.00	10.00	--	--	--	--
24.	Science and Technology Entrepreneurs Park	5.00	5.00	--	--	--	--
25.	Kerala Statistical Institute	3.00	3.00	--	--	--	--
26.	Centre for Mathematical Sciences	3.00	3.00	--	--	--	--
27.	I.R.T.C. Mundoor	20.00	20.00	--	--	--	--
28.	Environmental Resources Research Centre	--	--	--	--	--	--
29.	Strengthening STEC	--	--	--	--	--	--
30.	Information Networking	--	--	--	--	--	--
31.	Mission Mode Programms	12.00	12.00	--	--	--	--
32.	Support to Chemical Examiner's Laboratory for Research	--	--	--	--	--	--
33.	Ecology and Environment Programme	15.00	15.00	--	--	--	--
34.	Kerala State Pollution Control Board	50.00	50.00	--	--	--	--
<b>Total : Science, Technology &amp; Environment</b>		<b>1400.00</b>	<b>1388.00</b>	<b>12.00</b>	<b>495.00</b>	<b>495.00</b>	<b>--</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>1.01.0000.00</b>	<b>GENERAL ECONOMIC SERVICES</b>						
<b>1.01.3451.00</b>	<b>SECRETARIAT ECONOMIC SERVICES</b>						
	<b>Planning Machinery</b>						
1.	Strengthening of Planning Machinery	160.00	160.00	--	4.81	4.81	--
2.	Electronic Data Processing Unit	35.00	35.00	--	1.14	1.14	--
3.	Surveys and studies	75.00	75.00	--	209.07	209.07	--
4.	Plan Publicity	--	--	--	0.55	0.55	--
5.	Construction of Building for State Planning Board	80.00	80.00	--	6.60	6.60	--
6.	Setting up of base map for Panchayat and Preparation of Panchayat Level Resource Map	--	--	--	--	--	--
	<b>Sub Total</b>	<b>350.00</b>	<b>350.00</b>	<b>--</b>	<b>222.17</b>	<b>222.17</b>	<b>--</b>
	<b>Other Secretariat Economic Services</b>						
1.	Strengthening of Monitoring Unit	--	--	--	4.92	4.92	--
2.	District Planning Committee	1.00	1.00	--	3.32	3.32	--
3.	Printing and Publishing of district Plan and district level reports	35.00	35.00	--	3.20	3.20	--
4.	Modernisation of Govt. Offices at district level	50.00	50.00	--	26.70	26.70	--
	<b>Sub Total</b>	<b>86.00</b>	<b>86.00</b>	<b>--</b>	<b>38.14</b>	<b>38.14</b>	<b>--</b>
	<b>Other Institutions</b>						
1.	I.M.G.	30.00	30.00	--	24.00	24.00	--
2.	C.D.S.	125.00	125.00	--	47.75	47.75	--
	<b>Sub Total</b>	<b>155.00</b>	<b>155.00</b>	<b>--</b>	<b>71.75</b>	<b>71.75</b>	<b>--</b>
	<b>Total Sec. Eco. Services</b>	<b>591.00</b>	<b>591.00</b>	<b>--</b>	<b>332.06</b>	<b>332.06</b>	<b>--</b>

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>1.01.0000.00</b>	<b>GENERAL ECONOMIC SERVICES</b>									
<b>1.01.3451.00</b>	<b>SECRETARIAT ECONOMIC SERVICES</b>									
	<b>PLANNING MACHINERY</b>									
	1. Strengthening of Planning Manchine	6.88	6.88	--	52.60	52.60	--	39.40	39.40	--
	2. Electronic Data Processing Unit	0.71	0.71	--	15.00	15.00	--	29.04	29.04	--
	3. Surveys and studies	113.95	113.95	--	190.00	190.00	--	177.30	177.30	--
	4. Plan Publicity	0.47	0.47	--	1.00	1.00	--	0.25	0.25	--
	5. Construction of Building for State Planning Board	55.62	55.62	--	127.40	127.40	--	--	--	--
	6. Setting up of base map for Panchayat and Preparation of Panchayat Level Resource map	--	--	--	--	--	--	--	--	--
	<b>Sub Total</b>	<b>177.63</b>	<b>177.63</b>	<b>--</b>	<b>386.00</b>	<b>386.00</b>	<b>--</b>	<b>245.99</b>	<b>245.99</b>	<b>--</b>
	<b>Other Secretariat Economic Services</b>									
	1. Strengthening of Monitoring Unit	1.75	1.75	--	2.50	2.50	--	1.35	1.35	--
	2. District Planning Committee	1.33	1.33	--	5.00	5.00	--	1.08	1.08	--
	3. Printing and Publishing of district Plan and district level reports	1.50	1.50	--	5.00	5.00	--	42.75	42.75	--
	4. Modernisation of Govt. Offices at district level	17.39	17.39	--	5.50	5.50	--	14.16	14.16	--
	<b>Sub Total</b>	<b>21.97</b>	<b>21.97</b>	<b>--</b>	<b>18.00</b>	<b>18.00</b>	<b>--</b>	<b>59.34</b>	<b>59.34</b>	<b>--</b>
	<b>Other Institutions</b>									
	1. I.M.G.	10.00	10.00	--	46.00	46.00	--	46.00	46.00	--
	2. C.D.S.	25.00	25.00	--	30.00	20.00	--	30.00	30.00	--
	<b>Sub Total</b>	<b>35.00</b>	<b>35.00</b>	<b>--</b>	<b>76.00</b>	<b>76.00</b>	<b>--</b>	<b>76.00</b>	<b>76.00</b>	<b>--</b>
	<b>Total Sec. Eco. Services</b>	<b>234.60</b>	<b>234.60</b>	<b>--</b>	<b>480.00</b>	<b>480.00</b>	<b>--</b>	<b>381.33</b>	<b>381.33</b>	<b>--</b>

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>1.01.0000.00</b>	<b>GENERAL ECONOMIC SERVICES</b>									
<b>1.01.3451.00</b>	<b>SECRETARIAT ECONOMIC SERVICES</b>									
	<b>PLANNING MACHINERY</b>									
1.	Strengthening of Planning Machinery	--	--	--	385.00	385.00	--	--	--	--
2.	Electronic Data Processing Unit	--	--	--	100.00	100.00	--	--	--	--
3.	Surveys and studies	--	--	--	950.00	950.00	--	--	--	--
4.	Plan Publicity	--	--	--	5.00	5.00	--	--	--	--
5.	Construction of Building for State Planning Board	--	--	--	50.00	50.00	--	50.00	50.00	--
6.	Setting up of base map for Panchayat and preparation of Panchayat Level Resource map	--	--	--	300.00	--	300.00	--	--	--
	<b>Sub Total</b>	<b>456.00</b>		<b>--</b>	<b>1790.00</b>	<b>1490.00</b>	<b>300.00</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>
	<b>Other Secretariat Economic Services</b>									
1.	Strengthening of Monitoring Unit	6.07	6.07	--	15.00	15.00	--	--	--	--
2.	District Planning Committee	3.87	3.87	--	60.00	60.00	--	--	--	--
3.	Printing and Publishing of district Plan and district level reports	31.79	31.79	--	12.00	12.00	--	--	--	--
4.	Modernisation of Govt. offices at district level	42.24	42.24	--	100.00	100.00	--	--	--	--
	<b>Sub Total</b>	<b>83.97</b>	<b>83.97</b>	<b>--</b>	<b>187.00</b>	<b>187.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>Other Institutions</b>									
1.	I.M.G.	57.05	57.05	--	200.00	200.00	--	--	--	--
2.	C.D.S.	76.90	76.90	--	200.00	200.00	--	--	--	--
	<b>Sub Total</b>	<b>133.95</b>	<b>133.95</b>	<b>--</b>	<b>400.00</b>	<b>400.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>Total Sec. Eco. Services</b>	<b>673.92</b>	<b>673.92</b>	<b>--</b>	<b>2377.00</b>	<b>2377.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Annexure - I (Contd.)**  
(Rs. lakhs)

		Annual Plan - 1997 - 98					
Code No.	Major Head/Minor Head of Development	Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>1.01.0000.00</b>	<b>GENERAL ECONOMIC SERVICES</b>						
<b>1.01.3451.00</b>	<b>SECRETARIAT ECONOMIC SERVICES</b>						
	<b>PLANNING MACHINERY</b>						
1.	Strengthening of Planning Machinery	52.00	52.00	--	--	--	--
2.	Electronic Data Processing Unit	55.00	55.00	--	--	--	--
3.	Surveys and Studies	240.00	240.00	--	--	--	--
4.	Plan Publicity	1.00	1.00	--	--	--	--
5.	Construction of Building for State Planning Board	50.00	50.00	--	50.00	50.00	--
6.	Setting up of Base map for Panchayat and Preparation of Panchayat Level Resource Map	300.00	--	300.00	--	--	--
	<b>Sub Total</b>	<b>698.00</b>	<b>398.00</b>	<b>300.00</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>
	<b>Other Secretariat Economic Services</b>						
1.	Strengthening of Monitoring Unit	3.00	3.00	--	--	--	--
2.	District Planning Committee	7.00	7.00	--	--	--	--
3.	Printing and Publishing of district plan and district level reports	2.50	2.50	--	--	--	--
4.	Modernisation of Govt. Offices at district level	20.00	20.00	--	--	--	--
	<b>Sub Total</b>	<b>32.50</b>	<b>32.50</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>Other Institutions</b>						
1.	I.M.G.	60.00	60.00	--	--	--	--
2.	C.D.S.	40.00	40.00	--	--	--	--
	<b>Sub Total</b>	<b>100.00</b>	<b>100.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>Total Sec. Eco. Services</b>	<b>830.50</b>	<b>830.50</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>10 3545 00</b>	<b>SURVEYS AND STATISTICS</b>						
1.	Strengthening of Computer division in the Directorate	32.00	32.00	--	6.15	6.15	--
2.	-do - in the Districts						
3.	Purchase of Vehicle	--	--	--	0.18	0.18	--
4.	Inservice training	--	--	--	3.19	3.19	--
5.	Surveys and Studies	35.00	35.00	--	5.85	5.85	--
6.	Timely reporting of Agrl. Statistics (50% of C.S.S)	800.00	800.00	--	465.06	465.06	--
	<b>Total-Surveys and Statistics</b>	<b>867.00</b>	<b>867.00</b>	<b>--</b>	<b>480.43</b>	<b>480.43</b>	<b>--</b>
<b>12 10 3470 00</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>						
	<b>Regulation of Weights &amp; Measures</b>						
1.	Construction of Building for Secondary Standard laboratory						
2.	Improvement of quality and efficiency of verification	52.00	52.00	--	47.03	47.03	--
3.	Accreditation of Seondary Standard laboratory						
4.	Setting up of training centre						
5.	Setting up of verification site for water meter	--	--	--	--	--	--
6.	Publicity	--	--	--	--	--	--
7.	Supply of testing kit	--	--	--	--	--	--
	<b>Total - Weights &amp; Measures</b>	<b>52.00</b>	<b>52.00</b>	<b>--</b>	<b>47.03</b>	<b>47.03</b>	<b>--</b>

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>10 3545 00</b>	<b>SURVEYS AND STATISTICS</b>									
	1. Strengthening of Computer division in the Directorate	2.36	2.36	--	15.00	15.00	--	1.28	1.28	--
	2. -do- in the Districts	--	--	--	--	--	--	--	--	--
	3. Purchase of Vehicle	--	--	--	5.00	5.00	--	1.94	1.94	--
	4. Inservice training	1.27	1.27	--	5.00	5.00	--	0.49	0.49	--
	5. Surveys and Studies	--	--	--	38.00	38.00	--	--	--	--
	6. Timely reporting of Agrl. Statistics (50% of C.S.S)	--	--	--	270.00	270.00	--	144.83	144.83	--
	<b>Total-Surveys and Statistics</b>	<b>3.63</b>	<b>3.63</b>	<b>--</b>	<b>333.00</b>	<b>333.00</b>	<b>--</b>	<b>148.54</b>	<b>148.54</b>	<b>--</b>
<b>12 10 3470 00</b>	<b>OTHER GENEAL ECONOMIC SERVICES</b>									
	<b>Regulation of Weights &amp; Measures</b>									
	1. Construction of Building for Secondary Standard laboratory	96.10	96.10	--	26.00	26.00	--	24.70	24.70	--
	2. Improvement of quality and efficiency of verification	6.09	6.09	--	12.00	12.00	--	11.53	11.53	--
	3. Accredition of Secondary Standard laboratory	--	--	--	--	--	--	--	--	--
	4. Setting up of training centre	--	--	--	5.00	5.00	--	4.55	4.55	--
	5. Setting up of verification site for water meter	--	--	--	5.00	5.00	--	4.96	4.96	--
	6. Publicity	--	--	--	--	--	--	--	--	--
	7. Supply of testing kit	--	--	--	--	--	--	--	--	--
	<b>Total - Weights &amp; Measures</b>	<b>102.19</b>	<b>102.19</b>	<b>--</b>	<b>48.00</b>	<b>48.00</b>	<b>--</b>	<b>45.74</b>	<b>45.74</b>	<b>--</b>

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>10 3545 00</b>	<b>SURVEYS AND STATISTICS</b>									
1.	Strengthening of Computer division in the Directorate	8.28	--	--	15.00	15.00	--	--	--	--
2.	-do- in the Districts	--	--	--	62.00	--	62.00	--	--	--
3.	Purchase of Vehicle	--	--	--	25.00	25.00	--	--	--	--
4.	Inservice training	--	--	--	33.00	33.00	--	--	--	--
5.	Surveys and Studies	--	--	--	50.00	50.00	--	--	--	--
6.	Timely reporting of Agrl. Statistics (50% of C.S.S.)	--	--	--	1400.00	1400.00	--	--	--	--
	<b>Total-surveys and Statistics</b>	<b>549.90</b>	<b>--</b>	<b>--</b>	<b>1585.00</b>	<b>1523.00</b>	<b>62.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>12 10 3470 00</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>									
	<b>Regulation of Weights &amp; Measures</b>									
1.	Construction of Building for Secondary Standard laboratory	--	--	--	10.00	10.00	--	10.00	10.00	--
2.	Improvement of quality and efficiency of verification	--	--	--	150.00	150.00	--	--	--	--
3.	Accreditation of Secondary Standard laboratory	--	--	--	50.00	--	50.00	--	--	--
4.	Setting up of training centre	--	--	--	--	--	--	--	--	--
5.	Setting up of verification site for water meter--	--	--	--	--	--	--	--	--	--
6.	Publicity	--	--	--	10.00	--	10.00	--	--	--
7.	Supply of testing kit	--	--	--	15.00	--	15.00	--	--	--
	<b>Total - Weights &amp; Measures</b>	<b>135.24</b>	<b>--</b>	<b>--</b>	<b>235.00</b>	<b>160.00</b>	<b>75.00</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>10 3545 00</b>	<b>SURVEYS AND STATISTICS</b>						
1.	Strengthening of Computer division in the Directorate	15.00	15.00	--	--	--	--
2.	-do- in the District	62.00	--	62.00	--	--	--
3.	Purchase of Vehicle	5.00	5.00	--	--	--	--
4.	Inservice training	10.00	10.00	--	--	--	--
5.	Surveys and Studies	25.00	25.00	--	--	--	--
6.	Timely reporting of Agrl. Statistics (50% of C.S.S)	300.00	300.00	--	--	--	--
	<b>Total-Surveys and Statistics</b>	<b>417.00</b>	<b>355.00</b>	<b>62.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>12 10 3470 00</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>						
	<b>Regulation of Weights &amp; Measures</b>						
1.	Constuction of Building for Secondary Standard laboratory	10.00	10.00	--	10.00	10.00	--
2.	Improvement of quality and efficiency of verification	40.00	40.00	--	--	--	--
3.	Accredition of Secondary Standard laboratory	5.00	--	5.00	--	--	--
4.	Setting up of training centre	--	--	--	--	--	--
5.	Setting up of verification site for water meter	--	--	--	--	--	--
6.	Publicity	5.00	--	5.00	--	--	--
7.	Supply of testing kit	--	--	--	--	--	--
	<b>Total - Weights &amp; Measures</b>	<b>60.00</b>	<b>50.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>--</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>Civil Supplies</b>							
CSS 001	1. Consumer Protection Council	50.00	50.00	--	29.84	29.84	--
	2. Construction of building to accommodate Consumer Redressal forum	--	--	--	--	--	--
	3. Strengthening and Modernisation of Public distribution system	--	--	--	--	--	--
	4. Mobile Inspection Unit	--	--	--	--	--	--
<b>Total : Civil Supplies</b>		<b>50.00</b>	<b>50.00</b>	<b>--</b>	<b>29.84</b>	<b>29.84</b>	<b>--</b>
<b>1 34 52 00TOURISM</b>							
<b>01 Tourist Infrastructure</b>							
101 a.	Tourist Centres	552.00	552.00	--	205.23	205.23	--
	b. Preservation and Restoration of Tourist Centres	18.00	18.00	--	50.71	50.71	--
	c. Wild Life Tourism	200.00	200.00	--	120.67	120.67	--
102.	Tourist Accommodation	155.00	155.00	--	56.20	56.20	--
103.	Tourist Transport Services	20.00	20.00	--	5.02	5.02	--
190.	Assistance to Public Sector and other undertakings						
	1. Kerala Tourism Development Corporation Ltd.	875.00	875.00	--	370.00	370.00	--
	2. Tourism Resorts (Kerala) Ltd.	500.00	500.00	--	145.00	145.00	--

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
	<b>Civil Supplies</b>									
CSS 001	1. Consumer Protection Council	10.15	10.15	--	15.00	15.00	--	15.00	15.00	--
	2. Construction of building to accommodate Consumer Redressal forum	40.00	40.00	--	45.00	45.00	--	45.00	45.00	--
	3. Strengthening and Modernisation of Public distribution system	--	--	--	15.00	15.00	--	15.00	15.00	--
	4. Mobile Inspection Unit	--	--	--	--	--	--	--	--	--
	<b>Total : Civil Supplies</b>	<b>50.15</b>	<b>50.15</b>	<b>--</b>	<b>75.00</b>	<b>75.00</b>	<b>--</b>	<b>75.00</b>	<b>75.00</b>	<b>--</b>
<b>1 34 52 00</b>	<b>TOURISM</b>									
	<b>01 Tourist Infrastructure</b>									
101 a.	Tourist Centres	178.87	178.87	--	1018.00	1018.00	--	992.40	992.40	--
	b. Preservation and Restoration of Tourist Centres	5.89	5.89	--	22.00	22.00	--	2.00	2.00	--
	c. Wild Life Tourism	16.28	16.28	--	40.00	40.00	--	39.70	39.70	--
102.	Tourist Accommodation	14.40	14.40	--	50.00	50.00	--	65.10	65.10	--
103.	Tourist Transport Services	--	--	--	10.00	10.00	--	10.00	10.00	--
190.	Assistance to Public Sector and other undertakings									
	1. Kerala Tourism Development Corporation Ltd.	150.00	150.00	--	550.00	550.00	--	750.00	750.00	--
	2. Tourism Resorts (Kerala) Ltd.	133.00	133.00	--	400.00	400.00	--	250.00	250.00	--

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>Civil Supplies</b>										
CSS 001	1. Consumer Protection Council			--	35.00	35.00	--	--	--	--
	2. Construction of building to accommodate Consumer Redressal forum			--	140.00	140.00	--	--	--	--
	3. Strengthening and Modernisation of Public distribution system			--	75.00	75.00	--	--	--	--
	4. Mobile Inspection Unit			--	53.00	--	53.00	--	--	--
	<b>Total : Civil Supplies</b>	<b>109.47</b>		--	<b>303.00</b>	<b>250.00</b>	<b>53.00</b>	--	--	--
<b>1 34 52 00</b>	<b>TOURISM</b>									
	<b>01 Tourist Infrastructure</b>									
101 a.	Tourist Centres				1500.00	1500.00	--	1500.00	1500.00	--
	b. Preservation and Restoration of Tourist Centres				100.00	100.00	--	100.00	100.00	--
	c. Wild Life Tourism				200.00	200.00	--	150.00	150.00	--
102.	Tourist Accommodation				250.00	250.00	--	250.00	250.00	--
103.	Tourist Transport Services				50.00	50.00	--	50.00	50.00	--
190.	Assistance to Public Sector and other undertakings									
	1. Kerala Tourism Development Corporation Ltd.				2500.00	2500.00	--	2500.00	2500.00	--
	2. Tourism Resorts (Kerala) Ltd.				1300.00	1300.00	--	1300.00	1300.00	--

**Annexure - I (Contd.)**  
(Rs. lakhs)

		Annual Plan - 1997 - 98					
Code No.	Major Head/Minor Head of Development	Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
	<b>Civil Supplies</b>						
CSS 001	1. Consumer Protection Council	7.00	7.00	--	--	--	--
	2. Construction of building to accommodate Consumer Redressal forum	50.0	50.00	--	50.00	50.00	--
	3. Strengthening and Modernisation of Public distribution system	10.00	10.00	--	--	--	--
	4. Mobile Inspection Unit	33.00	--	33.00	--	--	--
	<b>Total : Civil Supplies</b>	<b>100.00</b>	<b>67.00</b>	<b>33.00</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>
<b>1 34 52 00</b>	<b>TOURISM</b>						
	<b>01 Tourist Infrastructure</b>						
101 a.	Tourist Centres	188.00	188.00	--	188.00	188.00	--
b.	Preservation and Restoration of Tourist Centres	70.00	70.00	--	70.00	70.00	--
c.	Wild Life Tourism	40.00	40.00	--	25.00	25.00	--
102.	Tourist Accommodation	50.00	50.0	--	50.00	50.00	--
103.	Tourist Transport Services	20.00	20.00	--	20.00	20.00	--
190.	Assistance to Public Sector and other undertakings						
1.	Kerala Tourism Development Corporation Ltd.	600.00	600.00	--	600.00	600.00	--
2.	Tourism Resorts (Kerala) Ltd.	300.00	300.00	--	300.00	300.00	--

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
3.	District Tourism Promotion Councils	58.00	58.00	--	50.70	50.70	--
4.	Kerala Institute of Tourism and Travel Studies (KITTS)	15.00	15.00	--	30.00	30.00	--
5.	Bekal Resorts Development Corporation Ltd.	--	--	--	--	--	--
6.	Kerala Tourism Development Bank	--	--	--	5.00	5.00	--
800.	Other Schemes	92.00	92.00	--	89.23	89.23	--
80.	General						
001.	Direction & Administration	32.00	32.00	--	11.70	11.70	--
003.	Training	10.00	10.00	--	6.45	6.45	--
104.	Promotion and Publicity						
1.	Tourist Publicity	390.00	390.00	--	363.89	363.89	--
2.	International Co-operation & Cultural Exchange Programmes	5.00	5.00	--	5.00	5.00	--
	<b>NEW SCHEMES</b>						
1.	Backwater Tourism	--	--	--	--	--	--
2.	Development of Thenmala as a Tourist Destination	--	--	--	--	--	--
3.	Development of Muzhappilangad Project	--	--	--	--	--	--
4.	Other Tourism Projects	--	--	--	--	--	--
	<b>Total - Tourism</b>	<b>2922.00</b>	<b>2922.00</b>	<b>--</b>	<b>1514.80</b>	<b>1514.80</b>	<b>--</b>
	<b>TOTAL - GENERAL ECONOMIC SERVICES</b>	<b>4482.00</b>	<b>4482.00</b>	<b>--</b>	<b>2404.16</b>	<b>2404.16</b>	

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
3.	District Tourism Promotion Councils	22.96	22.96	-	50.00	50.00	--	134.66	134.66	--
4.	Kerala Institute of Tourism and Travel Studies (KITTS)	10.50	10.50	--	15.01	15.01	--	15.00	15.00	--
5.	Bekal Resorts Development Corporation Ltd.	200.00	200.00	--	--	--	--	--	--	--
6.	Kerala Tourism Development Bank	67.00	67.00	--	--	--	--	--	--	--
800.	Other Schemes	429.32	429.32	--	357.00	357.00	--	308.95	308.95	--
80.	General									
001.	Direction & Administration	5.67	5.67	--	25.00	25.00	--	10.00	10.00	--
003.	Training	2.78	2.78	--	5.00	5.00	--	5.00	5.00	--
104.	Promotion and Publicity									
1.	Tourist Publicity	170.41	170.41	--	258.00	258.00	--	256.95	256.95	--
2.	International Co-operation & Cultural Exchange Programmes									
	<b>NEW SCHEMES</b>									
1.	Backwater Tourism	--	--	--	--	--	--	--	--	--
2.	Development of Thenmala as a Tourist Destination	--	--	--	--	--	--	--	--	--
3.	Development of Muzhappilangad Project	--	--	--	--	--	--	--	--	--
4.	Other Tourism Projects	--	--	--	--	--	--	--	--	--
	<b>Total - Tourism</b>	<b>1407.08</b>	<b>1407.08</b>	<b>--</b>	<b>2800.01</b>	<b>2800.01</b>	<b>--</b>	<b>2839.76</b>	<b>2839.76</b>	<b>--</b>
	<b>TOTAL - GENERAL ECONOMIC SERVICES</b>	<b>1797.65</b>	<b>1797.65</b>	<b>--</b>	<b>3736.01</b>	<b>3736.01</b>	<b>--</b>	<b>3490.37</b>	<b>3490.37</b>	<b>--</b>

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+9+15)	Continuing Schemes (i.e.col.7+10+16) (at 1991-92 prices)	New Schemes (i.e.col.8+11+17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
3.	District Tourism Promotion Councils	--	--	--	200.00	200.00	--	150.00	150.00	--
4.	Kerala Institute of Tourism and Travel Studies (KITTS)	--	--	--	75.00	75.00	--	50.00	50.00	--
5.	Bekal Resorts Development Corporation Ltd.	--	--	--	2500.00	2500.00	--	2500.00	2500.00	--
6.	Kerala Tourism Development Bank	--	--	--	--	--	--	--	--	--
800.	Other Schemes	--	--	--	1100.00	1100.00	--	700.00	700.00	--
80.	General									
001.	Direction & Administration	--	--	--	50.00	50.00	--	--	--	--
003.	Training	--	--	--	100.0	100.00	--	--	--	--
104.	Promotion and Publicity									
1.	Tourist Publicity	--	--	--	2075.00	2075.00	--	--	--	--
2.	International Co-operation &	--	--	--	--	--	--	--	--	--
	<b>NEW SCHEMES</b>									
1.	Backwater Tourism	--	--	--	1500.00	--	1500.00	1500.00	--	1500.00
2.	Development of Thenmala as a Tourist Destination	--	--	--	200.00	--	200.00	200.00	--	200.00
3.	Development of Muzhappilangad Project	--	--	--	200.00	--	200.00	200.00	--	200.00
4.	Other Tourism Projects	--	--	--	100.00	--	100.00	100.00	--	100.00
	<b>Total Tourism</b>	<b>4089.51</b>	<b>--</b>	<b>--</b>	<b>14000.00</b>	<b>12000.00</b>	<b>2000.00</b>	<b>11250.00</b>	<b>9250.00</b>	<b>2000.00</b>
	<b>TOTAL - GENERAL ECONOMIC SERVICES</b>	<b>5558.04</b>	<b>--</b>	<b>--</b>	<b>18500.00</b>	<b>16310.00</b>	<b>2190.00</b>	<b>11250.00</b>	<b>9250.00</b>	<b>2000.00</b>

**Annexure - I (Contd.)**  
(Rs. lakhs)

		Annual Plan - 1997 - 98					
Code No.	Major Head/Minor Head of Development	Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
3.	District Tourism Promotion Councils	100.00	100.00	--	100.00	100.00	--
4.	Kerala Institute of Tourism and Travel Studies (KITTS)	20.00	20.00	--	20.00	20.00	--
5.	Bekal Resorts Development Corporation Ltd.	1200.00	1200.00	--	1200.00	1200.00	--
6.	Kerala Tourism Development Bank	--	--	--	--	--	--
800.	Other Schemes	342.00	342.00	--	300.00	300.00	--
80.	General						
001.	Direction & Administration	15.00	15.00	--	--	--	--
003.	Training	5.00	5.00	--	--	--	--
104.	Promotion and Publicity						
1.	Tourist Publicity	300.00	300.00	--	--	--	--
2.	International Co-operation & Cultural Exchange Programmes	--	--	--	--	--	--
<b>NEW SCHEMES</b>							
1.	Backwater Tourism	150.00	--	150.00	150.0	--	150.00
2.	Development of Thenmala as a Tourist Destination	25.00	-	25.00	25.00	--	25.00
3.	Development of Muzhappilangad Project	25.00	--	25.00	25.00	--	25.00
4.	Other Tourism Projects	50.00	--	50.00	50.00	--	50.00
<b>Total - Tourism</b>		<b>3500.00</b>	<b>3250.00</b>	<b>250.00</b>	<b>3123.00</b>	<b>2873.00</b>	<b>250.00</b>
<b>TOTAL - GENERAL ECONOMIC SERVICES</b>		<b>4907.50</b>	<b>4552.50</b>	<b>355.00</b>	<b>3183.00</b>	<b>2933.00</b>	<b>250.00</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

Annexure - I

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>200 000 000 SOCIAL SERVICES</b>							
<b>221 0000 00 EDUCATION</b>							
<b>222 2202 00 GENERAL EDUCATION</b>							
<b>01 Elementary Education</b>							
<b>053 Maintenance of Buildings</b>							
1.	Construction of buildings for LP / UP Schools	1500.00	1500.00	-	659.78	659.78	--
2.	Attainment of Minimum Learning Levels (UP and HS)	--	--	--	30.55	--	30.55
3.	Work Oriented Education in Primary Schools	25.00	25.00	--	11.80	11.80	--
4.	Improvement of Facilities in Special Schools	50.00	50.00	--	31.19	31.19	--
5.	District Primary Education Programmes	--	--	--	50.00	--	50.00
6.	Construction of buildings and facilities in secondary schools	500.00	500.00	--	1593.94	1593.94	--
7.	Work Oriented education in secondary schools	60.00	60.00	--	26.97	26.97	--
8.	Vocational Education in High Schools and Technical High Schools	775.00	775.00	--	205.96	205.96	--
9.	Development of School Libraries and Laboratories	50.00	50.00	--	27.84	27.84	--
10.	Development of Sanskrit Education	30.00	30.00	--	19.79	19.79	--
11.	Establishment of District Centres of English	75.00	75.00	--	5.39	5.39	--
12.	Introduction of Plus Two Education in schools	1000.00	1000.00	--	743.44	743.44	--
13.	International School of Dravidian Linguistics	25.00	25.00	--	13.00	13.00	--
14.	State Council of Educational Research and Training (SCERT)	--	--	--	--	--	--
15.	Computer Education in Schools	--	--	--	91.00	--	91.00
16.	Development of Projects	--	--	--	--	--	--
17.	Office strengthening with photocopier, computer etc.	--	--	--	--	--	--
18.	Taking up of centrally sponsored schemes	--	--	--	--	--	--

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Budgeted Outlay			Annual Plan - 1996-97		
		Actual Expenditure			Anticipated Expenditure					
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	12	13	14	15	16	17	
<b>200 000 000 SOCIAL SERVICES</b>										
<b>221 0000 00 EDUCATION</b>										
<b>222 2202 00 GENERAL EDUCATION</b>										
<b>01 Elementary Education</b>										
<b>053 Maintenance of Buildings</b>										
1.	Construction of buildings for LP/UP Schools	240.14	240.14	--	1400.64	1400.64	--	430.91	430.91	--
2.	Attainment of Minimum learning levels (UP and HS)	10.29	10.29	--	50.00	50.00	--	49.81	49.81	--
3.	Work Oriented Education in Primary Schools	3.74	3.74	--	15.00	15.00	--	13.58	13.58	--
4.	Improvement of facilities in special schools	100.03	100.03	--	20.00	20.00	--	20.00	20.00	--
5.	District Primary Education Programmes	427.83	427.83	--	196.00	196.00	--	172.92	172.92	--
6.	Construction of buildings and facilities in secondary schools	332.35	332.35	--	703.54	703.54	--	634.83	634.83	--
7.	Work oriented education in secondary schools	5.85	5.85	--	20.00	20.00	--	18.14	18.14	--
8.	Vocational Education in High Schools and Technical High Schools	79.43	79.43	--	125.00	125.00	--	82.40	82.40	--
9.	Development of School Libraries and Laboratories	41.49	41.49	--	50.00	50.00	--	30.00	30.00	--
10.	Development of Sanskrit Education	4.22	4.22	--	5.00	5.00	--	2.34	2.34	--
11.	Establishment of District centres of English	0.84	0.84	--	--	--	--	--	--	--
12.	Introduction of Plus Two Education in schools	398.11	398.11	--	700.00	700.00	--	764.71	764.71	--
13.	International school of Dravidian Linguistics	4.87	4.87	--	500	500	--	5.00	5.00	--
14.	State Council of Educational Research and Training (SCERT)	64.61	--	64.61	150.00	150.00	--	150.00	150.00	--
15.	Computer Education in Schools	92.89	92.89	--	300.00	300.00	--	300.00	300.00	--
16.	Development of Projects	--	--	--	5.00	--	5.00	--	--	--
17.	Office strengthening with photocopier, computer etc.	--	--	--	17.00	--	17.00	17.00	--	17.00
18.	Taking up of centrally sponsored schemes	--	--	--	5.00	--	5.00	10.00	--	10.00

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17) (at 1991-92 prices)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>200 000 000 SOCIAL SERVICES</b>										
<b>221 0000 00 EDUCATION</b>										
<b>222 2202 00 GENERAL EDUCATION</b>										
<b>01 Elementary Education</b>										
<b>053 Maintenance of Buildings</b>										
	1. Construction of buildings for LP/UP Schools		--		1090.00	1090.00	--	1090.00	1090.00	--
	2. Attainment of Minimum learning levels (UP and HS)				1120.00	1120.00	--	1120.00	1120.00	--
	3. Work Oriented Education in Primary Schools		--		100.00	100.00	--	--	--	--
	4. Improvement of Facilities in Special Schools		--		500.00	500.00	--	--	--	--
	5. District Primary Education Programmes				1000.00	1000.00	--	--	--	--
	6. Construction of buildings and facilities in Secondary Schools		--		1070.00	1070.00	--	1000.00	1000.00	--
	7. Work Oriented Education in Secondary Schools		--		120.00	120.00	--	--	--	--
	8. Vocational Education in High Schools and Technical High Schools				1500.00	1500.00	--	--	--	--
	9. Development of School Libraries and Laboratories		--		166.00	166.00	--	--	--	--
	10. Development of Sanskrit Education		--		50.00	50.00	--	--	--	--
	11. Establishment of District Centres of English		--		100.00	100.00	--	--	--	--
	12. Introduction of Plus Two Education schools		--		10662.00	10662.00	--	2500.00	2500.00	--
	13. International School of Dravidian Linguistics		--		25.00	25.00	--	--	--	--
	14. State Council of Educational Research and Training (SCERT)				1000.00	1000.00	--	--	--	--
	15. Computer Education in Schools				370.00	370.00	--	--	--	--
	16. Development of Projects				15.00	15.00	--	--	--	--
	17. Office strengthening with photocopier, computer etc.				50.00	50.00	--	--	--	--
	18. Taking up of centrally sponsored schemes				10.00	10.00	--	--	--	--

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32

**200 000 000 SOCIAL SERVICES**

**221 0000 00 EDUCATION**

**222 2202 00 GENERAL EDUCATION**

**01 Elementary Education**

**053 Maintenance of Buildings**

1.	Construction of buildings for LP/UP Schools	90.00	90.00	--	90.00	90.00	--
2.	Attainment of Minimum Learning Levels (UP and HS)	150.00	150.00	--	--	--	--
3.	Work resented Education in Primary Schools	20.00	20.00	--	--	--	--
4.	Improvement of facilities in special schools	125.00	125.00	--	--	--	--
5.	District Primary Education Programmes	160.00	160.00	--	--	--	--
6.	Construction of buildings and facilities in secondary schools	70.00	70.00	--	70.00	70.00	--
7.	Work resented education in secondary schools	25.00	25.00	--	--	--	--
8.	Vocational Education in High Schools and Technical High Schools	125.00	125.00	--	--	--	--
9.	Development of School Libraries and Laboratories	8.00	8.00	--	--	--	--
10.	Development of Sanskrit Education	5.25	5.25	--	--	--	--
11.	Establishment of District centres of English	10.00	10.00	--	--	--	--
12.	Introduction of Plus Two Education in schools	665.00	665.00	--	--	--	--
13.	Inter national school of Dravidian Linguistics	5.00	5.00	--	--	--	--
14.	State council of Educational Research and Training (SCERT)	220.00	220.00	--	--	--	--
15.	Computer Education in Schools	185.00	185.00	--	--	--	--
16.	Development of projects	5.00	5.00	--	--	--	--
17.	Office strengthening with photocopier, computer etc.	25.00	25.00	--	--	--	--
18.	Taking up of centrally sponsored schemes	5.00	5.00	--	--	--	--

**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>New Schemes</b>							
19.	Improvement of maths and science education						
20.	Special Training to primary school teachers						
21.	Education Technology scheme						
22.	Vocational Education at High school stage	--	--	--	--	--	--
23.	Financial Assistance to rejuvenate various clubs in high school's--	--	--	--	--	--	--
24.	School of Excellence for poor Gifted Children	--	--	--	--	--	--
25.	Financial assistance to poor children who excel in fine arts	--	--	--	--	--	--
26.	Assistance to local bodies	--	--	--	--	--	--
27.	Shifted/deleted schemes	760.00	760.00	--	1381.46	1381.46	--
	<b>Total -School Education</b>	<b>4850</b>	<b>4850</b>	<b>--</b>	<b>4892.11</b>	<b>4720.56</b>	<b>171.55</b>
<b>03</b>	<b>University and Higher Education</b>						
<b>102</b>	<b>Assistance to Universities</b>						
I.	Development of Universities						
1.	Kerala University	500.00	500.00	--	370.00	370.00	--
2.	Calicut University	400.00	400.00	--	230.00	230.00	--
3.	Mahatma Gandhi University	800.00	800.00	--	600.00	600.00	--
4.	Sree Sankaracharya University of Sanskrit	50.00	50.00	--	740.28	740.28	--
5.	Kannur University	--	--	--	--	--	--
<b>103</b>	<b>Govt. Colleges and Institutions</b>						
6.	Construction of Buildings for Colleges and Hostels	450.00	450.00	--	901.62	901.62	--
7.	U.G.C. assisted construction works	50.00	50.00	--	84.19	84.19	--
8.	Minor Construction works	50.00	50.00	--	17.94	17.94	--

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
			(at current prices)			(at current prices)					
<b>New Schemes</b>											
19.	Improvement of maths and science education	--	--	--	--	--	--	--	--	--	
20.	Special Training to primary school teachers	--	--	--	--	--	--	--	--	--	
21.	Education Technology scheme	--	--	--	--	--	--	--	--	--	
22.	Vocational Education at High school stage	--	--	--	--	--	--	--	--	--	
23.	Financial Assistance to rejuvenate various clubs in high schools	--	--	--	--	--	--	--	--	--	
24.	School of Excellence for poor Gifted Children	--	--	--	--	--	--	--	--	--	
25.	Financial assistance to poor children who excel in fine arts	--	--	--	--	--	--	--	--	--	
26.	Assistance to local bodies	--	--	--	--	--	--	1326.00	--	1326.00	
27.	Shifted/deleted schemes	285.28	285.28	--	450.00	450.00	--	522.31	522.31	--	
	<b>Total School Education</b>	<b>2091.97</b>	<b>2027.36</b>	<b>64.61</b>	<b>4217.18</b>	<b>4190.18</b>	<b>27.00</b>	<b>4549.95</b>	<b>3196.95</b>	<b>1353.00</b>	
<b>03</b>	<b>University and Higher Education</b>										
<b>102</b>	<b>Assistance to Universities</b>										
1.	Development of Universities										
1.	Kerala University	200.00	200.00	--	250.00	250.00	--	250.00	250.00	--	
2.	Calicut University	200.00	200.00	--	200.00	200.00	--	200.00	200.00	--	
3.	Mahatma Gandhi University	400.00	400.00	--	525.00	525.00	--	525.00	525.00	--	
4.	Sree Sankaracharya University of Sanskrit	400.00	400.00	--	100.00	100.00	--	125.00	125.00	--	
5.	Kannur University	--	--	--	100.00	--	100.00	100.00	100.00	--	
<b>103</b>	<b>Govt. Colleges and Institutions</b>										
6.	Construction of Buildings for Colleges and Hostels	492.78	492.78	--	450.00	450.00	--	415.85	415.85	--	
7.	U.G.C. assisted construction works	0.29	0.29	--	15.00	15.00	--	0.46	0.46	--	

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>New Schemes</b>										
19.	Improvement of Maths and Science Education				115.00	--	115.00	--	--	--
20.	Special Training to primary school teachers				50.00	--	50.00	--	--	--
21.	Education Technology scheme				250.00	--	250.00	--	--	--
22.	Vocational Education at High school stage	--	--	--	25.00	--	25.00	--	--	--
23.	Financial Assistance to rejuvenate various clubs in high schools	--	--	--	100.00	--	100.00	--	--	--
24.	School of Excellence for poor Gifted Children	--	--	--	50.00	--	50.00	--	--	--
25.	Financial assistance to poor children who excel in fine arts	--	--	--	--	--	--	--	--	--
26.	Assistance to Locals bodies	--	--	--	--	--	--	--	--	--
27.	Shifted/deleted schemes	--	--	--	--	--	--	--	--	--
<b>Total – School Education</b>		<b>8477.58</b>	<b>8281.15</b>	<b>196.43</b>	<b>19538.00</b>	<b>18948.00</b>	<b>590.00</b>	<b>5710</b>	<b>5710</b>	<b>--</b>
<b>03</b>	<b>University and Higher Education</b>									
<b>102</b>	<b>Assistance to Universities</b>									
1.	Development of Universities									
1.	Kerala University			--	1200.00	1200.00	--	--	--	--
2.	Calicut University			--	1000.00	1000.00	--	--	--	--
3.	Mahatma Gandhi University			--	2000.00	2000.00	--	--	--	--
4.	Sree Sankaracharya University of Sanskrit			--	1000.00	1000.00	--	--	--	--
5.	Kannur University			--	1500.00	1500.00	--	--	--	--
<b>103</b>	<b>Govt. Colleges and Institutions</b>									
6.	Construction of Buildings for Colleges and Hostels			--	465.00	465.00	--	465.00	465.00	--
7.	U.G.C. assisted construction works			--	125.00	125.00	--	125.00	125.00	--
8.	Minor Construction works			--	200.00	200.00	--	200.00	200.00	--

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>New Schemes</b>							
19.	Improvement of maths and science education	20.00	--	20.00	--	--	--
20.	Special Training to primary school teachers	10.00	--	10.00	--	--	--
21.	Education Technology scheme	25.00	--	25.00	--	--	--
22.	Vocational Education at High school stage	5.75	--	5.75	--	--	--
23.	Financial Assistance to rejuvenate various clubs in high schools	50.00	--	50.00	--	--	--
24.	School of Excellence for poor Gifted Children	5.00	--	5.00	--	--	--
25.	Financial assistance to poor children who excel in fine arts	5.00	--	5.00	--	--	--
26.	Assistance to local bodies	--	--	--	--	--	--
27.	Shifted/deleted schemes	--	--	--	--	--	--
<b>Total School Education</b>		<b>2019.00</b>	<b>1898.25</b>	<b>120.75</b>	<b>160</b>	<b>160</b>	<b>--</b>
<b>03</b>	<b>University and Higher Education</b>						
<b>102</b>	<b>Assistance to Universities</b>						
I.	Development of Universities						
1.	Kerala University	300.00	300.00	--	--	--	--
2.	Calicut University	200.00	200.00	--	--	--	--
3.	Mahatma Gandhi University	600.00	600.00	--	--	--	--
4.	Sree Sankaracharya University of Sanskrit	200.00	200.00	--	--	--	--
5.	Kannur University	300.00	300.00	--	--	--	--
<b>103</b>	<b>Govt. Colleges and Institutions</b>						
6.	Construction of Buildings for Colleges and Hostels	40.00	40.00	--	40.00	40.00	--
7.	U.G.C. assisted construction works	15.00	15.00	--	15.00	15.00	--
8.	Minor Construction works	--	--	--	--	--	--



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
9.	Development of Libraries in Govt. Colleges	75.00	75.00	--	164.27	164.27	--
10.	Development of laboratory facilities in Govt. Colleges	100.00	100.00	--			
11.	Students Amenities	30.00	30.00	--			
12.	Development and maintenance of play grounds and sports facilities	15.00	15.00	--	5.82	5.82	--
13.	Study Tour	15.00	15.00	--	21.86	21.86	--
14.	Starting of new courses in Govt. colleges and improvement of facilities in the Upgraded Colleges	100.00	100.00	..	21.97	21.97	..
15.	Law Colleges	60.00	60.00	..	38.19	38.19	..
16.	Faculty Development and Research / Refresher Courses etc.	50.00	50.00	..	23.27	23.27	..
17.	Renewal of Scholarships and District Merit Awards to Students	15.00	15.00	..	8.36	8.36	..
18.	N.C.C	50.00	50.00	..	31.97	31.97	..
19.	Matching Grant For the Renovation of Selected well established Colleges and of Centres of Excellence <b>New Scheme</b>	50.00	50.00	..	41.76	41.76	..
20.	Strengthening of the department with Computer, Photocopier etc.	..	..	..	..	..	..
21.	Shifted /deleted Schemes	515.00	515.00	..	311.81	311.81	..
<b>Total (Higher Education)</b>		<b>3375.00</b>	<b>3375.00</b>	<b>..</b>	<b>3619.80</b>	<b>3619.80</b>	<b>..</b>
<b>Total - General Education</b>		<b>8225.00</b>	<b>8225.00</b>	<b>..</b>	<b>8511.91</b>	<b>8340.36</b>	<b>171.55</b>

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97			Annual Plan - 1996-97		
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
9.	Development of Libraries in Govt. Colleges				60.00	60.00	--	45.84	45.84	--
10.	Development of laboratory facilities in Govt. Colleges	120.10	120.10	--	100.00	100.00	--	55.61	55.61	--
11.	Students Amenities	3.72	3.72	..	10.00	10.00	..	10.00	10.00	--
12.	Development and maintenance of play grounds and sports facilities	..	..	..	2.00	2.00	..	..	..	..
13.	Study Tour	1.92	1.92	..	5.00	5.00	..	4.72	4.72	..
14.	Starting of new courses in Govt. colleges and improvement of facilities in the Upgraded Colleges	63.00	63.00	..	25.00	25.00	..	7.15	7.15	..
15.	Law Colleges	33.07	33.07	..	120.00	120.00	..	16.39	16.39	..
16.	Faculty Development and Research / Refresher Courses etc.	9.87	9.87	..	30.00	30.00	..	21.96	21.96	..
17.	Renewal of Scholarships and District Merit Awards to Students	1.80	1.80	..	3.00	3.00	..	2.67	2.67	..
18.	N.C.C	3.26	3.26	..	15.00	15.00	..	5.00	5.00	..
19.	Matching Grant For the Renovation of Selected well established Colleges and of Centres of Excellence	43.38	43.38	..	10.00	10.00	..	71.89	71.89	..
20.	Strengthening of the department with Computer, Photocopies etc.	..	..	..	..	..	..	..	..	..
21.	Shifted /deleted Schemes	202.92	202.92	..	415.00	215.00	200.00	388.15	388.15	..

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated			Ninth Plan - 1997-2002 expenditure in 8th Plan			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
9.	Development of Libraries in Govt. Colleges									
10.	Development of laboratory facilities in Govt. Colleges				1350.00	1350.00	..	..	..	..
11.	Students Amenities				75.00	75.00	..	..	..	..
12.	Development and maintenance of play grounds and sports facilities				50.00	50.00	..	..	..	..
13.	Study Tour				50.00	50.00	..	..	..	..
14.	Starting of new courses in Govt. colleges and improvement of facilities in the Upgraded Colleges				1100.00	1100.00	..	..	..	..
15.	Law Colleges				300.00	300.00	..	100.00	100.00	..
16.	Faculty Development and Research / Refresher Courses etc.				400.00	400.00	..	..	..	..
17.	Renewal of Scholarships and District Merit Awards to Students				15.00	15.00	..	..	..	..
18.	N.C.C				500.00	500.00	..	475.00	475.00	..
19.	Matching Grant For the Renovation of Selected well established Colleges and of Centres of Excellence					120.00	120.00	..	..	..
20.	Strengthening of the department with Computer, Photocopies etc.					50.00	..	50.00	..	..
21.	Shifted /deleted Schemes			..	..	..	..	..	..	..
	<b>Total – Higher Education</b>	<b>6015.34</b>		<b>..</b>	<b>11500.00</b>	<b>11450.00</b>	<b>50.00</b>	<b>1365.00</b>	<b>1365.00</b>	<b>..</b>
	<b>Total – General Education</b>	<b>14492.92</b>	<b>14296.49</b>	<b>196.43</b>	<b>31038.00</b>	<b>30398.00</b>	<b>640.00</b>	<b>7075.00</b>	<b>7075.00</b>	<b>..</b>

## Annexure - I (Contd.)

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
9.	Development of Libraries in Govt. Colleges						
10.	Development of laboratory facilities in Govt. Colleges	150.00	150.00	--	--	--	--
11.	Students Amenities	10.00	10.00	..	..	..	..
12.	Development and maintenance of play grounds and sports facilities	2.00	2.00	..	..	..	..
13.	Study Tour	5.00	5.00	..	..	..	..
14.	Starting of new courses in Govt. colleges and improvement of facilities in the Upgraded Colleges	50.00	50.00	..	..	..	..
15.	Law Colleges	120.00	120.00	..	..	..	..
16.	Faculty Development and Research / Refresher Courses etc.	50.00	50.00	..	..	..	..
17.	Renewal of Scholarships and District Merit Awards to Students	3.00	3.00	..	..	..	..
18.	N.C.C	100.00	100.00	..	95.00	95.00	..
19.	Matching Grant For the Renovation of Selected well established Colleges and of Centres of Excellence	50.00	50.00	..	..	..	..
20.	Strengthening of the department with Computer, Photocopies etc.	..	..	..	..	..	..
21.	Shifted /deleted Schemes	..	..	..	..	..	..
<b>Total – University &amp; Higher Education</b>		<b>2195.00</b>	<b>2195.00</b>	<b>..</b>	<b>150.00</b>	<b>150.00</b>	<b>..</b>
<b>Total – General Education</b>		<b>4214.00</b>	<b>4093.25</b>	<b>120.75</b>	<b>310.00</b>	<b>310.00</b>	<b>..</b>

## Dratt Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>221 2203 00</b>	<b>TECHNICAL EDUCATION</b>						
003	<b>Training</b>						
1.	Apprenticeship Training	60.00	60.00	--	38.92	38.92	--
2.	Faculty Development	100.00	100.00	--	112.74	112.74	--
<b>102</b>	<b>Assistance to Universities</b>						
3.	Cochin University of Science and Technology	700.00	700.00	--	279.38	279.38	--
<b>103</b>	<b>Technical High Schools</b>						
4.	Technical High Schools	1000.00	1000.00	--	51.38	51.38	--
<b>104</b>	<b>Assistance to non Govt. Technical Colleges and Institutes</b>						
5.	Assistance to Private Polytechnics	50.00	50.00	--	49.94	49.94	--
6.	Assistance to Private Engineering Colleges	50.00	50.00	--	286.67	286.67	--
<b>112</b>	<b>Engineering Colleges/Technical institutions</b>						
7.	Assistance to Regional Engineering College, Kozhikode	120.00	120.00	--	69.76	69.76	--
8.	Govt. Engineering, College, Thiruvananthapuram	150.00	150.00	--	43.31	43.31	--
9.	Govt. Engineering College, Thrissur	100.00	100.00	--	71.05	71.05	--
10.	Govt. Engineering College, Kannur	500.00	500.00	--	301.43	301.43	--
11.	Rajiv Gandhi Institute of Technology, Kottayam	700.00	700.00	--	872.32	872.32	--
12.	Food Craft Institute	25.00	25.00	--	29.43	29.43	--
13.	Extension Centre of Technical Teachers Training Institute	5.00	5.00	--	5.11	5.11	--
14.	Kerala State Science and Technology Museum	200.00	200.00	--	195.00	195.00	--

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgeted outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
<b>221 2203 00</b>	<b>TECHNICAL EDUCATION</b>										
003	<b>Training</b>										
1.	Apprenticeship Training	13.97	13.97	--	5.00	5.00	--	11.27	11.27	--	
2.	Faculty Development	30.04	30.04	--	30.00	30.00	--	21.72	21.72	--	
102	<b>Assistance to Universities</b>										
3.	Cochin University of Science and Technology	175.00	175.00	--	300.00	300.0	--	300.000	300.00	--	
103	<b>Technical High Schools</b>										
4.	Technical High Schools	4.86	4.86	--	--	--	--	--	--	--	
104	<b>Assistance to non Govt. Technical Colleges and Institutes</b>										
5.	Assistance to Private Polytechnics	9.92	9.92	--	15.00	15.00	--	--	--	--	
6.	Assistance to Private Engineering Colleges	25.06	25.06	--	25.00	25.00	--	4.30	4.30	--	
112	<b>Engineering Colleges/Technical institutions</b>										
7.	Assistance to Regional Engineering College, Kozhikode	25.00	25.00	--	25.00	25.00	--				
8.	Govt. Engineering, College, Thiruvananthapuram	5.28	5.28	--	50.00	50.00	--				
9.	Govt. Engineering College, Thrissur	50.00	50.00	--	50.00	50.00	--	740.75	740.75	--	
10.	Govt. Engineering College, Kannur	121.74	121.74	--	400.00	400.00	--				
11.	Rajiv Gandhi Institute of Technology, Kottayam	546.42	546.42	--	400.00	400.00	--				
12.	Food Craft Institute	15.00	15.00	--	100.00	100.00	--	100.00	100.00	--	
13.	Extenson Centre of Technical Teachers Training Institute	1.41	1.41	--	15.00	15.00	--	7.06	7.06	--	
14.	Kerala State Science and Technology Museum	100.51	100.51	--	100.00	100.00	--	50.00	50.00	--	

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>221 2203 00</b>	<b>TECHNICAL EDUCATION</b>									
003	<b>Training</b>									
1.	Apprenticeship Training	--	--	--	250.00	250.00	--	--	--	--
2.	Faculty Development	--	--	--	400.00	400.00	--	--	--	--
102	<b>Assistance to Universities</b>									
3.	Cochin University of Science and Technology	--	--	--	1800.00	1800.00	--	--	--	--
103	<b>Technical High Schools</b>									
4.	Technical High Schools	--	--	--	300.00	300.00	--	150.00	150.00	--
104	<b>Assistance to non Govt. Technical Colleges and Institutes</b>									
5.	Assistance to Private Polytechnics	--	--	--	75.00	75.00	--	--	--	--
6.	Assistance to Private Engineering Colleges	--	--	--	150.00	150.00	--	--	--	--
112	<b>Engineering Colleges/Technical Institutions</b>									
7.	Assistance to Regional Engineering College, Kozhikode	--	--	--	150.00	150.00	--	--	--	--
8.	Govt. Engineering College, Thiruvananthapuram	--	--	--	200.00	200.00	--	100.00	100.00	--
9.	Govt. Engineering College, Thrissur	--	--	--	375.00	375.00	--	100.00	100.00	--
10.	Govt. Engineering College, Kannur	--	--	--	1750.00	1750.00	--	500.00	500.00	--
11.	Rajiv Gandhi Institute of Technology, Kottayam	--	--	--	1500.00	1500.00	--	750.00	750.00	--
12.	Food Craft Institute	--	--	--	500.00	500.00	--	250.00	250.00	--
13.	Extenson Centre of Technical Teachers Training Institute	--	--	--	30.00	30.00	--	--	--	--
14.	Kerala State Science and Technology Museum	--	--	--	500.00	500.00	--	--	--	--

**Annexure - I (Contd.)**  
(Rs. lakhs)

		Annual Plan - 1997 - 98					
Code No.	Major Head/Minor Head of Development	Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>221 2203 00</b>	<b>TECHNICAL EDUCATION</b>						
003	<b>Training</b>						
1.	Apprenticeship Training	45.00	45.00	--	--	--	--
2.	Faculty Development	85.00	85.00	--	--	--	--
102	<b>Assistance to Universities</b>						
3.	Cochin University of Science and Technology	300.00	300.00	--	--	--	--
103	<b>Technical High Schools</b>						
4.	Technical High Schools	100.00	100.00	--	--	--	--
104	<b>Assistance to non Govt. Technical Colleges and institutes</b>						
5.	Assistance to Private Polytechnics	15.00	15.00	--	--	--	--
6.	Assistance to Private Engineering Colleges	30.00	30.00	--	--	--	--
112	<b>Engineering Colleges/Technical Institutions</b>						
7.	Assistance to Regional Engineering College, Kozhikode	30.00	30.00	--	--	--	--
8.	Govt. Engineering, College, Thiruvananthapuram	80.00	80.00	--	50.00	50.00	--
9.	Govt. Engineering College, Thrissur	75.00	75.00	--	25.00	25.00	--
10.	Govt. Engineering College, Kannur	350.00	350.00	--	100.00	100.00	--
11.	Rajiv Gandhi Institute of Technology, Kottayam	450.00	450.00	--	250.00	250.00	--
12.	Food Craft Institute	100.00	100.00	--	--	--	--
13.	Extenson Centre of Technical Teachers Training Institute	17.00	17.00	--	--	--	--
14.	Kerala State Science and Technology Museum	100.00	100.00	--	--	--	--



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**  
(Rs. iakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
15.	Institute of Human Resources Development for Electronics						
	a) I.H.R.D. Upgradation as Deemed University and Development Activities	150.00	150.00	--			
	b) Model Polytechnic, Vadakara, Mala and Puthuppally	75.00	75.00	--			
	c) Model Engineering College, Emakulam	450.00	450.00	--	465.80	465.80	--
	d) Model Technical Higher Secondary School	30.00	30.00	--			
	e) Regional Centres	--	--	--			
16.	College of Fine Arts and Fine Arts Institutes	50.00	50.00	--	17.26	17.26	--
<b>800</b>	<b>Other Expenditure</b>						
17.	Directorate of Technical Education - Establishment of Examination Wing and Construction Wing	50.00	50.00	--	134.34	134.34	--
18.	Technician Education Programme - World Bank Aided	3600.00	3600.00	--	2230.79	2230.79	--
19.	Kerala State Audio Visual and Reprographic Centre	50.00	--	50.00	114.72	77.02	37.70
20.	Development of Polytechnics and upgraded Technical H.S. into Polytechnics	--	--	--	276.85	202.97	73.88
21.	Indian Institute of Management, Kozhikode	--	--	--	--	--	--
	<b>New Schemes</b>						
22.	Introduction of Part-time courses in Engineering Colleges	--	--	--	--	--	--
23.	Shifted/Deleted Schemes	1185.00	1185.00	--	239.38	239.38	--
	<b>Total - Technical Education</b>	<b>9400.00</b>	<b>9350.00</b>	<b>50.00</b>	<b>5885.58</b>	<b>5774.00</b>	<b>111.58</b>

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
15.	Institute of Human Resources Development for Electronics									
	a) I.H.R.D. Upgradation as Deemed Universty and Development Activities			--	100.00	100.00	--			
	b) Model Polytechnic, Vadakara, Mala and Puthuppally		--	100.00	100.00	--				
	c) Model Engineering College, Ernakulam	350.00	350.00	--	150.00	150.00	--	500.00	500.00	--
	d) Model Technical Higher Secondary School		--	100.00	100.0	--				
	e) Regional Centres		--	50.00	50.00	--				
16.	College of Fine Arts and Fine Arts Institutes	7.49	7.49	--	75.0	75.00	--	6.64	6.64	--
<b>800</b>	<b>Other Expenditure</b>									
17.	Directorate of Technical Education - Establishment of Examination Wing and Construction Wing	0.85	0.85	--	30.00	30.00	--	13.10	13.10	--
18.	Technician Education Programme World Bank Aided	674.60	674.60	--	735.52	735.52	--	582.25	582.25	--
19.	Kerala State Audio Visual and Reprographic Centre	84.97	84.97	--	200.00	200.00	--	200.00	200.00	--
20.	Development of Polytechnics and upgraded Technical H.S. into Polytechnics	108.23	108.23	--	320.00	320.00	--	248.67	248.67	--
21.	Indian Institute of Management, Kozhikode	40.00	--	40.00	--	--	--	--	--	--
	<b>New Schemes</b>									
22.	Introduction of Part-time courses in Engineering Colleges	--	--	--	--	--	--			
23.	Shifted/Deleted Schemes	68.16	68.16	--	54.00	45.00	9.00	97.72	97.72	-
	<b>Total - Technical Education</b>	<b>2458.51</b>	<b>2168.51</b>	<b>290.00</b>	<b>3429.52</b>	<b>3420.52</b>	<b>9.00</b>	<b>2883.48</b>	<b>2883.48</b>	<b>--</b>

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+9+15)	Continuing Schemes (i.e.col.7+10+16) (at 1991-92 prices)	New Schemes (i.e.col.8+11+17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
15.	Institute of Human Resources Development for Electronics									
	a) I.H.R.D. Upgradation as Deemed University and Development Activities	--	--	--	100.00	100.00	--	--	--	--
	b) Model Polytechnic, Vadakara, Mala and Puthuppally	--	--	--	300.00	300.00	--	--	--	--
	c) Model Engineering College, Ernakulam	--	--	--	200.00	200.00	--	--	--	--
	d) Model Technical Higher Secondary School	--	--	--	100.00	100.00	--	--	--	--
	e) Regional Centres	--	--	--	100.00	100.00	--	--	--	--
16.	College of Fine Arts and Fine Arts Institutes	--	--	--	125.00	125.00	--	75.00	75.00	--
<b>800</b>	<b>Other Expenditure</b>									
17.	Directorate of Technical Education - Establishment of Examination Wing and Construction Wing	--	--	--	150.00	150.00	--	90.00	90.00	--
18.	Technician Education Programme - World Bank Aided	--	--	--	800.00	800.00	--	800.00	800.00	--
19.	Kerala State Audio Visual and Reprographic Centre	--	--	--	1500.00	1500.00	--	--	--	--
20.	Development of Polytechnics and upgraded Technical H.S. into Polytechnics	--	--	--	5045.00	5045.00	--	3045.00	3045.00	--
21.	Indian Institute of Management, Kozhikode	--	--	--	1000.00	1000.00	--	--	--	--
	<b>New Schemes</b>									
22.	Introduction of Part-time courses in Engineering Colleges	--	--	--	100.00	--	100.00	--	--	--
23.	Shifted/Deleted Schemes	--	--	--	--	--	--	--	--	--
	<b>Total - Technical Education</b>	<b>8553.65</b>	<b>--</b>	<b>--</b>	<b>17500.00</b>	<b>17400.00</b>	<b>100.00</b>	<b>5860.00</b>	<b>5860.00</b>	<b>--</b>

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
15.	Institute of Human Resources Development for Electronics						
	a) I.H.R.D. Upgradation as Deemed Universty and Development Activities						
	b) Model Polytechnic, Vadakara, Mala and Puthuppally						
	c) Model Engineering College, Emakulam	200.00	200.00	--	--	--	--
	d) Model Technical Higher Secondary School						
	e) Regional Centres						
16.	College of Fine Arts and Fine Arts Institutes	75.00	75.00	--	50.00	50.00	--
800	<b>Other Expenditure</b>						
17.	Directorate of Technical Education - Establishment of Examination Wing and Construction Wing	75.00	75.00	--	60.00	60.00	--
18.	Technician Education Programme - World Bank Aided	500.00	500.00	--	300.00	300.00	--
19.	Kerala State Audio Visual and Reprographic Centre	250.00	250.00	--	--	--	--
20.	Development of Polytechnics and upgraded Technical H.S. into Polytechnics	903.00	903.00	--	343.00	343.00	--
21.	Indian Institute of Management, Kozhikode	100.00	100.00	--	--	--	--
	<b>New Schemes</b>						
22.	Introduction of Part-time courses in Engineering Colleges	20.00	--	20.00	--	--	--
23.	Shifted/Deleted Schemes	--	--	--	--	--	--
	<b>Total - Technical Education</b>	<b>3900.00</b>	<b>3880.00</b>	<b>20.00</b>	<b>1178.00</b>	<b>1178.00</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>221 2204 00</b>	<b>SPORTS AND YOUTH SERVICES</b>						
101	<b>Physical Education</b>						
1.	Physical Education Colleges	50.00	50.00	--	21.98	21.98	--
2.	Physical Education Programme in Schools	117.00	117.00	--	79.81	79.81	--
3.	Assistance to Kerala State Sports Council	400.0	400.00	--	325.02	325.02	--
	<b>Schemes Implemented by the Directorate of Sports and Youth Affairs</b>						
1.	Strengthening of the Directorate of Sports and Youth Affairs	10.00	10.00	--	0.54	0.54	--
2.	Establishment of Kerala Sports Authority	5.00	5.00	--	3.10	3.10	--
3.	Kerala State Youth Welfare Board	5.00	5.00	--	7.68	7.68	--
4.	Youth Hostels	15.00	15.00	--	10.30	10.30	--
5.	Scheme of Training for Youth (50%)	25.00	25.00	--	--	--	--
6.	National Sports Talent contest	5.00	5.00	--	--	--	--
7.	Establishment of Sports contest	25.00	25.00	--	0.56	0.56	--
8.	Centre for Martial Arts	25.00	25.00	--	0.46	0.46	--
9.	Sports Demonstration-cum-Training Centre	10.00	10.00	--	2.11	2.11	--
10.	Rajiv Gandhi Sports Medicine Centre	20.00	20.00	--	15.19	15.19	--
11.	Scheme of Exhibition for youth (50%)	10.00	--	10.00	5.24	--	5.24
12.	National Integration Programme (50%)	15.00	--	15.00	6.28	--	6.28
13.	Adventure Programme (50%)	5.00	--	5.00	1.60	--	1.60
14.	Development of Play Fields (50%)	50.00	--	50.00	10.28	--	10.28

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>221 2204 00</b>	<b>SPORTS AND YOUTH SERVICES</b>									
<b>101</b>	<b>Physical Education</b>									
1.	Physical Education Colleges	01.12	01.12	--	10.00	10.00	--	3.35	3.35	--
2.	Physical Education Programme in Schools	20.29	20.29	-	60.00	60.00	--	59.62	59.62	--
3.	Assistance to Kerala State Sports Council	265.00	265.00	--	400.00	400.00	--	400.00	400.00	--
	<b>Schemes Implemented by the Directorate of Sports and Youth Affairs</b>									
1.	Strengthening of the Directorate of Sports and Youth Affairs	--	--	-	2.00	2.00	--	--	--	--
2.	Establishment of Kerala Sports Authority	--	--	--	1.00	1.00	--	--	--	--
3.	Kerala State Youth Welfare Board	2.12	2.12	--	4.00	4.00	--	--	--	--
4.	Youth Hostels	4.50	4.50	--	2.00	2.00	--	2.00	2.00	--
5.	Scheme of Training for Youth (50%)	3.00	3.00	--	10.00	10.00	--	2.74	2.74	--
6.	National Sports Talent conest	--	--	--	1.00	1.00	--	1.00	1.00	--
7.	Establishment of Sports contest	--	--	--	4.00	4.00	--	4.00	4.00	--
8.	Centre for Martial Arts	0.08	0.08	--	5.00	5.00	--	5.00	5.00	--
9.	Sports Demonstration-cum-Training Centre	--	--	--	2.00	2.00	--	2.00	2.00	--
10.	Rajiv Gandhi Sports Medicine Centre	7.90	7.90	--	20.00	20.00	--	18.00	18.00	--
11.	Scheme of Exhibition for youth (50%)	--	--	--	2.00	2.00	--	--	--	--
12.	National Integration Programme (50%)	0.01	0.01	--	1.00	1.00	--	1.00	1.00	--
13.	Adventure Programme (50%)	1.00	1.00	--	1.00	1.00	--	--	--	--
14.	Development of Play Fields (50%)	1.10	1.10	--	5.00	5.00	--	2.71	2.71	--

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>221 2204 00</b>	<b>SPORTS AND YOUTH SERVICES</b>									
<b>101</b>	<b>Physical Education</b>									
1.	Physical Education Colleges	--	--	--	100.00	100.00	--	25.00	25.00	--
2.	Physical Education Programme in Schools	--	--	--	900.00	900.00	--	--	--	--
3.	Assistance to Kerala State Sports Council	--	--	--	1600.00	1600.00	--	--	--	--
	<b>Schemes Implemented by the Directorate of Sports and Youth Affairs</b>									
1.	Strengthening of the Directorate of Sports and Youth Affairs	--	--	--	5.00	5.00	--	--	--	--
2.	Establishment of Kerala Sports Authority	--	--	--	45.00	45.00	--	--	--	--
3.	Kerala State Youth Welfare Board	--	--	--	5.00	5.00	--	--	--	--
4.	Youth Hostels	--	--	--	15.00	15.00	--	--	--	--
5.	Scheme of Training for Youth (50%)	--	--	--	40.00	40.00	--	--	--	--
6.	National Sports Talent contest	--	--	--	5.00	5.00	--	--	--	--
7.	Establishment of Sports contest	--	--	--	15.00	15.00	--	--	--	--
8.	Centre for Martial Arts	--	--	--	15.00	15.00	--	--	--	--
9.	Sports Demonstration-cum-Training Centre	--	--	--	10.00	10.00	--	--	--	--
10.	Rajiv Gandhi Sports Medicine Centre	--	--	--	100.00	100.00	--	--	--	--
11.	Scheme of Exhibition for youth (50%)	--	--	--	10.00	10.00	--	--	--	--
12.	National Integration Programme (50%)	--	--	--	10.00	10.00	--	--	--	--
13.	Adventure Programme (50%)	--	--	--	5.00	5.00	--	--	--	--
14.	Development of Play Fields (50%)	--	--	--	72.00	72.00	--	--	--	--

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>221 2204 00</b>	<b>SPORTS AND YOUTH SERVICES</b>						
101	Physical Education						
1.	Physical Education Colleges	20.00	20.00	--	5.00	5.00	--
2.	Physical Education Programme in Schools	100.00	100.00	--	--	--	--
3.	Assistance to Kerala State Sports Council	500.00	500.00	--	--	--	--
	<b>Schemes Implemented by the Directorate of Sports and Youth Affairs</b>						
1.	Strengthening of the Directorate of Sports and Youth Affairs	2.00	2.00	--	--	--	--
2.	Establishment of Kerala Sports Authority	1.00	1.00	--	--	--	--
3.	Kerala State Youth Welfare Board	4.00	4.00	--	--	--	--
4.	Youth Hostels	4.00	4.00	--	4.00	4.00	--
5.	Scheme of Training for Youth (50%)	10.00	10.00	--	--	--	--
6.	National Sports Talent contest	1.00	1.00	--	--	--	--
7.	Establishment of Sports contest	4.00	4.00	--	4.00	4.00	--
8.	Centre for Martial Arts	3.00	3.00	--	--	--	--
9.	Sports Demonstration-cum Training Centre	2.00	2.00	--	--	--	--
10.	Rajiv Gandhi Sports Medicine Centre	20.00	20.00	--	--	--	--
11.	Scheme of Exhibition for youth (50%)	2.00	2.00	--	--	--	--
12.	National Integration Programme (50%)	1.00	1.00	--	--	--	--
13.	Adventure Programme (50%)	1.00	1.00	--	--	--	--
14.	Development of Play Fields (50%)	5.00	5.00	--	--	--	--



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
15.	Construction of Open Stadium (50%)	25.00	--	25.00	12.71	--	12.71
16.	Construction of Indoor Stadium (50%)	40.00	--	40.00	4.71	--	4.71
17.	Construction of Swimming Pools (50%)	40.00	--	40.00	--	--	--
18.	Construction of Sports Complexes (50%)	40.00	--	40.00	2.97	--	2.97
19.	Sports Projects Development Areas (50%)	15.00	--	15.00	15.00	--	15.00
20.	State Level Sports Complexes (50%)	100.00	--	100.00	--	--	--
21.	Publicity	10.00	--	10.00	3.55	--	3.55
22.	Establishment of New Sports Schools	50.00	-	50.00	0.55	--	0.55
23.	Construction of Building Complexes	25.00	--	25.00	10.00	--	10.00
24.	Rural Sports Competitions	3.00	--	3.00	9.33	--	9.33
25.	Women Sports Competitions	3.00	--	3.00	9.00	--	9.00
	<b>NEW SCHEMES</b>						
26.	Keralolsavam	--	--	--	--	--	--
	<b>Broad Basing of Sports &amp; Physical Activities through Educational Institutions</b>						
27.	Implementation of Kerala State Physical fitness Programme	--	--	--	--	--	--
28.	Introducing State Sports Talent Contest	--	--	--	--	--	--
29.	Sports School Hostels for each district	--	--	--	--	--	--
30.	Research, Development & Documentation Programme	--	--	--	--	--	--
31.	Deleted/Shifted Schemes	157.00	115.00	42.00	12.14	12.14	--
	<b>Total - Sports &amp; Youth Services</b>	<b>1300.00</b>	<b>827.00</b>	<b>473.00</b>	<b>570.11</b>	<b>478.89</b>	<b>91.22</b>

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
15.	Construction of Open Stadium (50%)	4.05	4.05	--	6.00	6.00	--	8.77	8.77	--
16.	Construction of Indoor Stadium (50%)	3.46	3.46	--	2.00	2.00	--	--	--	--
17.	Construction of Swimming Pools (50%)	9.50	9.50	--	3.00	3.00	--	1.50	1.50	--
18.	Construction of Sports Complexes (50%)	6.50	6.50	--	5.00	5.00	--	--	--	--
19.	Sports Projects Development Areas (50%)	10.00	10.00	--	5.00	5.00	--	5.00	5.00	--
20.	State Level Sports Complexes (50%)	5.00	5.00	--	5.00	5.00	--	--	--	--
21.	Publicity	3.00	3.00	--	3.00	3.00	--	--	--	--
22.	Establishment of New Sports Schools	--	--	--	--	--	--	--	--	--
23.	Construction of Building Complexes	--	--	--	10.00	10.00	--	10.00	10.00	--
24.	Rural Sports Competitions	--	--	--	--	--	--	--	--	--
25.	Women Sports Competitions	--	--	--	--	--	--	--	--	--
	<b>NEW SCHEMES</b>									
26.	Keralolsavam	--	--	--	--	--	--	--	--	--
	<b>Broad Basing of Sports &amp; Physical Activities through Educational Institutions</b>									
27.	Implementation of Kerala State Physical fitness Programme	--	--	--	--	--	--	--	--	--
28.	Introducing State Sports Talent Contest	--	--	--	--	--	--	--	--	--
29.	Sports School Hostels for each district	--	--	--	--	--	--	--	--	--
30.	Research, Development & Documentation Programme	--	--	--	--	--	--	--	--	--
31.	Deleted/Shifted Schemes	16.60	16.60	--	12.00	12.00	--	17.00	17.00	--
	<b>Total-Sports &amp; Youth Services</b>	<b>364.23</b>	<b>364.23</b>	<b>--</b>	<b>581.00</b>	<b>581.00</b>	<b>--</b>	<b>543.69</b>	<b>543.69</b>	<b>--</b>

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
15.	Construction of Open Stadium (50%)	--	--	--	25.00	25.00	--	25.00	25.00	--
16.	Construction of Indoor Stadium (50%)	--	--	--	30.00	30.00	--	30.00	30.00	--
17.	Construction of Swimming Pools (50%)	--	--	--	30.00	30.00	--	30.00	30.00	--
18.	Construction of Sports Complexes (50%)	--	--	--	30.00	30.00	--	30.00	30.00	--
19.	Sports Projects Development Areas (50%)	--	--	--	25.00	25.00	--	--	--	--
20.	State Level Sports Complexes (50%)	--	--	--	20.00	20.00	--	--	--	--
21.	Publicity	--	--	--	10.00	10.00	--	--	--	--
22.	Establishment of New Sports Schools	--	--	--	25.00	25.00	--	--	--	--
23.	Construction of Building Complexes	--	--	--	15.00	15.00	--	15.00	15.00	--
24.	Rural Sports Competitions	--	--	--	10.00	10.00	--	--	--	--
25.	Women Sports Competitions	--	--	--	5.00	5.00	--	--	--	--
	<b>NEW SCHEMES</b>									
26.	Keraloisavam	--	--	--	200.00	--	200.00	--	--	--
	<b>Broad Basing of Sports &amp; Physical Activities through Educational Institutions</b>									
27.	Implementation of Kerala State Physical fitness Programme	--	--	--	250.00	--	250.00	--	--	--
28.	Introducing State Sports Talent Contest	--	--	--	50.00	--	50.00	--	--	--
29.	Sports School Hostels for each district	--	--	--	320.00	--	320.00	--	--	--
30.	Research, Development & Documentation Programme	--	--	--	3.00	--	3.00	--	--	--
31.	Deleted/Shifted Schemes	--	--	--	--	--	--	--	--	--
	<b>Total -Sports &amp; Youth Services</b>	<b>1083.77</b>	<b>1014.50</b>		<b>4000.00</b>	<b>3177.00</b>	<b>823.00</b>	<b>155.00</b>	<b>155.00</b>	<b>--</b>

**Annexure - I (Contd.)**  
(Rs. lakhs)

		Annual Plan - 1997 - 98					
Code No.	Major Head/Minor Head of Development	Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
15.	Construction of Open Stadium (50%)	2.00	2.00	--	2.00	2.00	--
16.	Construction of Indoor Stadium (50%)	2.00	2.00	--	2.00	2.00	--
17.	Construction of Swimming Pools (50%)	3.00	3.00	--	3.00	3.00	--
18.	Construction of Sports Complexes (50%)	5.00	5.00	--	5.00	5.00	--
19.	Sports Projects Development Areas (50%)	5.00	5.00	--	--	--	--
20.	State Level Sports Complexes (50%)	2.00	2.00	--	--	--	--
21.	Publicity	2.00	2.00	--	--	--	--
22.	Establishment of New Sports Schools	5.00	5.00	--	--	--	--
23.	Construction of Building Complexes	--	--	--	--	--	--
24.	Rural Sports Competitions	--	--	--	--	--	--
25.	Women Sports Competitions	--	--	--	--	--	--
	<b>NEW SCHEMES</b>						
26.	Keralolsavam	100.00	--	100.00	--	--	--
	<b>Broad Basing of Sports &amp; Physical Activities through Educational Institutions</b>						
27.	Implementation of Kerala State Physical fitness Programme	--	--	--	--	--	--
28.	Introducing State Sports Talent Contest	--	--	--	--	--	--
29.	Sports School Hostels for each district	--	--	--	--	--	--
30.	Research, Development & Documentation Programme	--	--	--	--	--	--
31.	Deleted/Shifted Schemes	--	--	--	--	--	--
	<b>Total -Sports &amp; Youth Services</b>	<b>806.00</b>	<b>706.00</b>	<b>100.00</b>	<b>25.00</b>	<b>25.00</b>	<b>--</b>
	<b>Total Art &amp; Culture</b>	<b>918.00</b>	<b>918.00</b>	<b>--</b>	<b>80.00</b>	<b>80.00</b>	<b>--</b>

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>221 2205 00</b>	<b>ART AND CULTURE</b>						
<b>102</b>	<b>Promotion of Art &amp; Culture</b>						
1.	Music Colleges and Academies	80.00	80.00	--	8.00	8.00	--
2.	Kerala Sahithya Academi	60.00	60.00	--	23.00	23.00	--
3.	Kerala Sangeetha Nataka Academi	75.00	75.00	--	23.19	23.19	--
4.	Kerala Lalithakala Academi	60.00	60.00	--	31.50	31.50	--
5.	Kerala Kalamandalam	80.00	80.00	--	45.00	45.00	--
6.	Financial Assistance to Men of Arts and Letters	40.00	40.00	--	26.16	26.16	--
7.	Cultural Publications Dept.	40.00	40.00	--	16.43	16.43	--
8.	Training in Kathakali - MARGI	20.00	20.00	--	22.57	22.57	--
9.	Non-recurring grant to Cultural Activities	25.00	25.00	--	20.93	20.93	--
10.	Assistance to Kerala State Film Development Corporation	125.00	125.00	--	85.00	85.00	--
11.	Kerala State Library Council and Non-Formal Education	30.00	30.00	--	15.41	15.41	--
12.	Kerala Gazetteers	15.00	15.00	--	21.35	21.35	--
13.	Zonal Culture Centre, Thiruvayyar (State Share)	30.00	30.00	--	30.00	30.00	--
14.	Archaeology including Regional Conservation Laboratory	160.00	160.00	--	65.96	65.96	--
15.	Archives	80.00	80.00	--	31.63	31.63	--
16.	Public Library, TVPM	60.00	60.00	--	9.70	9.70	--
17.	Museums and Zoos	100.00	100.00	--	322.39	322.39	--
18.	Bharath Bhavan	25.00	25.00	--	2.50	2.50	--
19.	Establishment of Botanical Garden at Olavanna	100.00	100.00	--	98.45	98.45	--

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>221 2205 00 ART AND CULTURE</b>										
<b>102 Promotion of Art &amp; Culture</b>										
	1. Music Colleges and Academies	4.74	4.74	--	15.00	15.00	--	15.00	15.00	--
	2. Kerala Sahithya Academi	15.21	15.21	--	15.00	15.00	--	15.00	15.00	--
	3. Kerala Sangeetha Nataka Academi	14.00	14.00	--	10.00	10.00	--	10.00	10.00	--
	4. Kerala Lalithakala Academi	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--
	5. Kerala Kalamandalam	35.08	35.08	--	50.00	50.00	--	50.00	50.00	--
	6. Financial Assistance to Men of Arts and Letters	17.84	17.84	--	6.00	6.00	--	0.42	0.42	--
	7. Cultural Publications Dept.	10.00	10.00	--	10.00	10.00	--	10.08	10.08	--
	8. Training in Kathakali - MARGI	4.42	4.42	--	5.00	5.00	--	5.00	5.00	--
	9. Non-recurring grant to Cultural Activities	5.87	5.87	--	21.00	21.00	--	9.66	9.66	--
	10. Assistance to Kerala State Film Development Corporation	30.00	30.00	--	30.00	30.00	--	30.00	30.00	--
	11. Kerala State Library Council and Non-Formal Education	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
	12. Kerala Gazetteers	1.86	1.86	--	15.00	15.00	--	14.48	14.48	--
	13. Zonal Culture Centre, Thiruvayyar (State Share)	--	--	--	0.01	0.01	--	5.00*	5.00*	--
	14. Archaeology including Regional Conservation Laboratory	27.39	27.39	--	40.00	40.00	--	29.60	29.60	--
	15. Archieves	6.38	6.38	--	40.00	40.00	--	54.63	54.63	--
	16. Public Library, TVPM	8.49	8.49	--	10.00	10.00	--	52.67	52.67	--
	17. Museums and Zoos	96.81	96.81	--	100.00	100.00	--	120.73	120.73	--
	18. Bharath Bhavan	2.00	2.00	--	2.00	2.00	--	--	--	--
	19. Establishment of Botanical Garden at Olavanna	20.05	20.05	--	32.00	32.00	--	--	--	--

Includes the expenditure for the schemes Zonal Culture Centre, Jawanar Baia Bhavan, Bharat Bhavan and Memorials to men of arts and letters.

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>221 2205 00</b>	<b>ART AND CULTURE</b>									
<b>102</b>	<b>Promotion of Art &amp; Culture</b>									
1.	Music Colleges and Academies	--	--	--	50.00	50.00	--	--	--	--
2.	Kerala Sahithya Academi	--	--	--	125.00	125.00	--	--	--	--
3.	Kerala Sangeetha Nataka Academi	--	--	--	125.00	125.00	--	--	--	--
4.	Kerala Lalithakala Academi	--	--	--	100.00	100.00	--	--	--	--
5.	Kerala Kalamandalam	--	--	--	190.00	190.00	--	--	--	--
6.	Financial Assistance to Men of Arts and Letters	--	--	--	50.00	50.00	--	--	--	--
7.	Cultural Publications Dept.	--	--	--	50.00	50.00	--	--	--	--
8.	Training in Kathakali - MARGI	--	--	--	20.00	20.00	--	--	--	--
9.	Non-recurring grant to Cultural Activities	--	--	--	80.00	80.00	--	--	--	--
10.	Assistance to Kerala State Film Development Corporation	--	--	--	350.00	350.00	--	--	--	--
11.	Kerala State Library Council and Non-Formal Education	--	--	--	444.00	244.00	200.00	--	--	--
12.	Kerala Gazetteers	--	--	--	50.00	50.00	--	--	--	--
13.	Zonal Culture Centre, Thiruvayyar (State Share)	--	--	--	50.00	50.00	--	--	--	--
14.	Archaeology including Regional Conservation Laboratory	--	--	--	300.00	300.00	--	100.00	100.00	--
15.	Archives	--	--	--	200.00	200.00	--	--	--	--
16.	Public Library, TVPM	--	--	--	100.00	100.00	--	25.00	25.00	--
17.	Museums and Zoos	--	--	--	600.00	600.00	--	300.00	300.00	--
18.	Bharath Bhavan	--	--	--	10.00	10.00	--	--	--	--
19.	Establishment of Botanical Garden at Olavanna	--	--	--	100.00	100.00	--	50.00	50.00	--

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Proposed Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>221 2205 00</b>	<b>ART AND CULTURE</b>						
<b>102</b>	<b>Promotion of Art &amp; Culture</b>						
1.	Music Colleges and Academies	20.00	20.00	--	--	--	--
2.	Kerala Sahithya Academi	50.00	50.00	--	--	--	--
3.	Kerala Sangeetha Nataka Academi	50.00	50.00	--	--	--	--
4.	Kerala Lalithakala Academi	50.00	50.00	--	--	--	--
5.	Kerala Kalamandalam	50.00	50.00	--	--	--	--
6.	Financial Assistance to Men of Arts and Letters	6.00	6.00	--	--	--	--
7.	Cultural Publications Dept.	15.00	15.00	--	--	--	--
8.	Training in Kathakali - MARGI	5.00	5.00	--	--	--	--
9.	Non-recurring grant to Cultural Activities	21.00	21.00	--	--	--	--
10.	Assistance to Kerala State Film Development Corporation	50.00	50.00	--	--	--	--
11.	Kerala State Library Council and Non-Formal Education	20.00	20.00	--	--	--	--
12.	Kerala Gazetteers	10.00	10.00	--	--	--	--
13.	Zonal Culture Centre, Thiruvayyar (State Share)	25.00	25.00	--	--	--	--
14.	Archaeology including Regional Conservation Laboratory	60.00	60.00	--	--	--	--
15.	Archives	70.00	70.00	--	--	--	--
16.	Public Library, TVPM	15.00	15.00	--	--	--	--
17.	Museums and Zoos	140.00	140.00	--	80.00	80.00	--
18.	Bharath Bhavan	2.00	2.00	--	--	--	--
19.	Establishment of Botanical Garden at Olavanna	50.00	50.00	--	--	--	--



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
20.	Memorials to Eminent Men of Arts and Letters	15.00	15.00	--	2.42	2.42	--
21.	Jawahar Baia Bhavan	15.00	15.00	--	6.01	6.01	--
22.	International Centre for Kathakali, New Delhi	5.00	5.00	--	--	--	--
23.	Indian Institute of Dravidian Studies, Kuppam, Andrapradesh Special Assistance	--	--	--	--	--	--
24.	Kerala Folklore Academi	--	--	--	--	--	--
25.	State Institute of Languages	--	--	--	--	--	--
26.	State Institute of Children's Literature	--	--	--	--	--	--
27.	State Institute of Encyclopaedic Publications	--	--	--	--	--	--
<b>NEW SCHEMES</b>							
28.	C-DIT	--	--	--	--	--	--
29.	Print Media, Establishment of Mass Communication Institute	--	--	--	--	--	--
30.	Electronic Media	--	--	--	--	--	--
31.	Shifted/deleted Schemes	60.00	60.00	--	35.67	35.67	--
<b>Total -Art &amp; Culture</b>		<b>1300.00</b>	<b>1300.00</b>	<b>--</b>	<b>943.27</b>	<b>943.27</b>	<b>--</b>

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
20.	Memorials to Eminent Men of Arts and Letters	0.59	0.59	--	2.00	2.00	--	--	--	--
21.	Jawahar Bala Bhavan	5.50	5.50	--	1.00	1.00	--	--	--	--
22.	International Centre for Kathakali, New Delhi	--	--	--	1.00	1.00	--	1.00	1.00	--
23.	Indian Institute of Dravidian Studies, Kuppam, Andrapradesh Special Assistance	--	--	--	25.00	25.00	--	--	--	--
24.	Kerala Folklore Academi	4.00	--	4.00	--	--	--	--	--	--
25.	State Institute of Languages	--	--	--	--	--	--	--	--	--
26.	State Institute of Children's Literature	--	--	--	--	--	--	--	--	--
27.	State Institute of Encyclopaedic Publications	--	--	--	--	--	--	--	--	--
	<b>NEW SCHEMES</b>									
28.	C-DIT	--	--	--	--	--	--	--	--	--
29.	Print Media, Establishment of Mass Communication Institute	--	--	--	--	--	--	--	--	--
30.	Electronic Media	--	--	--	--	--	--	--	--	--
31.	Shifted/deleted Schemes	0.99	0.99	--	--	--	--	--	--	--
	<b>Total -Art &amp; Culture</b>	<b>336.22</b>	<b>332.22</b>	<b>4.00</b>	<b>455.01</b>	<b>455.01</b>	<b>--</b>	<b>448.27</b>	<b>448.27</b>	<b>--</b>

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
20.	Memorials to Eminent Men of Arts and Letters	--	--	--	110.00	110.00	--	50.00	50.00	--
21.	Jawahar Bala Bhavan	--	--	--	5.00	5.00	--	--	--	--
22.	International Centre for Kathakali, New Delhi	--	--	--	1.00	1.00	--	--	--	--
23.	Indian Institute of Dravidian Studies, Kuppam, Andrapradesh Special Assistance	--	--	--	25.00	25.00	--	--	--	--
24.	Kerala Folklore Academi	--	--	--	15.00	15.00	--	--	--	--
25.	State Institute of Languages	--	--	--	350.00	350.00	--	--	--	--
26.	State Institute of Children's Literature	--	--	--	200.00	200.00	--	--	--	--
27.	State Institute of Encyclopaedic Publications	--	--	--	200.00	200.00	--	--	--	--
	<b>NEW SCHEMES</b>									
28.	C-DIT	--	--	--	900.00	--	900.00	--	--	--
29.	Print Media, Establishment of Mass Communication Institute	--	--	--	300.00	--	300.00	--	--	--
30.	Electronic Media	--	--	--	700.00	--	700.00	--	--	--
31.	Shifted/deleted Schemes	--	--	--	--	--	--	--	--	--
	<b>Total -Art &amp; Culture</b>	<b>1323.20</b>	<b>1323.20</b>	<b>--</b>	<b>5800.00</b>	<b>3700.00</b>	<b>2100.00</b>	<b>525.00</b>	<b>525.00</b>	<b>--</b>

**Annexure - I (Contd.)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Proposed Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
20.	Memorials to Eminent Men of Arts and Letters	2.00	2.00	--	--	--	--
21.	Jawahar Bala Bhavan	1.00	1.00	--	--	--	--
22.	International Centre for Kathakali, New Delhi	1.00	1.00	--	--	--	--
23.	Indian Institute of Dravidian Studies, Kuppam, Andrapradesh Special Assistance	25.00	25.00	--	--	--	--
24.	Kerala Folklore Academi	5.00	5.00	--	--	--	--
25.	State Institute of Languages	75.00	75.00	--	--	--	--
26.	State Institute of Children's Literature	50.00	50.00	--	--	--	--
27.	State Institute of Encyclopaedic Publications	50.00	50.00	--	--	--	--
	<b>NEW SCHEMES</b>						
28.	C-DIT	--	--	--	--	--	--
29.	Print Media, Establishment of Mass Communication Institute	--	--	--	--	--	--
30.	Electronic Media	--	--	--	--	--	--
31.	Shifted/deleted Schemes	--	--	--	--	--	--
	<b>Total-Art &amp; Culture</b>	<b>918.00</b>	<b>918.00</b>	<b>--</b>	<b>80.00</b>	<b>80.00</b>	<b>--</b>

**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>222 2210 00</b>	<b>MEDICAL AND PUBLIC HEALTH</b>						
	<b>01 Urban Health Services - Allopathy</b>						
102	Employees State Insurance	25.00	25.00	--	15.00	15.00	--
109	School Health Programme	250.00	250.00	--	105.00@	105.00@	--
110	<u>Hospitals and Dispensaries</u>				69.66	69.66	--
1.a.	Improvement of Mental Hospitals at Thiruvananthapuram, Thrissur and Kozhikode	150.00	150.00	--	188.12	188.12	--
2.	Improvement of Health Care and Delivery System - State/District/Other levels						
a.	Improvement of Hospitals	1000.00	1000.00	--	103.67	103.67	--
b.	Monitoring cell and Management Information Systems and Computerisation	50.00	50.00	--	4.86	4.86	--
c.	Strengthening of District Medical Stores	25.00	25.00	--	1.01	1.01	--
d.	Blood Banks	100.00	100.00	--	12.52	12.52	--
e.	Power laundries, generators and installation of incinerators	25.00	25.00	--	1.04	1.04	--
f.	Health Transport Wing	15.00	15.00	--	4.39	4.39	--
g.	Limb fitting centres	50.00	50.00	--	18.40	18.40	--
h.	Providing equipment to hospitals and repairs of equipment	100.00	100.00	--	--	--	--
i.	Spill over construction works	800.00	300.00	--	565.95	565.95	--
j.	Public Comfort Stations	--	--	--	--	--	--

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>222 2210 00</b>	<b>MEDICAL AND PUBLIC HEALTH</b>									
<b>01</b>	<b>Urban Health Services - Allopathy</b>									
102	Employees State Insurance	7.00	7.00	--	10.00	10.00	--	10.00	10.00	--
		49.00@	49.00@	--	70.00@	70.00@	--	70.00@	70.00@	--
109	School Health Programme	23.15	23.15	--	30.00	30.00	--	29.54	29.54	--
110	<u>Hospitals and Dispenseries</u>									
1.a.	Improvement of Mental Hospitals at Thiruvananthapuram, Thrissur and Kozhikode	78.60	78.60	--	75.00	75.00	--	89.29	89.29	--
					31.00	31.00				
2.	Improvement of Health Care and Delivery System - State/District/Other levels	161.69	161.69	--	220.00	220.00				
					80.00	80.00				
					42.00	42.00	--	--	--	--
a.	Improvement of Hospitals				10.00	10.00				
b.	Monitoring cell and Management Information	22.72	22.72	--	25.00	25.00	--	--	--	--
c.	Strengthening of District Medical Stores	1.33	1.33	--	15.00	15.00	--	--	--	--
d.	Blood Banks	1.35	1.35	--	15.00	15.00	--	--	--	--
e.	Power laundries, generators and installation of incinerators	--	--	--	70.00	70.00	--	--	--	--
f.	Health Transport Wing	1.93	1.93	--	25.00	25.00	--	--	--	--
g.	Limb fitting centres	5.15	5.15	--	6.00	6.00	--	--	--	--
h.	Providing equipment to hospitals and repairs of equipment	18.00	18.00	--	130.00	130.00	--	602.03	602.03	--
i.	Spill over construction works	336.46	336.46	--	35.00	35.00	--			
		96.94	96.94	--	62.00	62.00	--			
j.	Public Comfort Stations	6.00	--	6.00	25.00	25.00	--			

## Annexure - i (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>222 2210 00</b>	<b>MEDICAL AND PUBLIC HEALTH</b>									
<b>01</b>	<b>Urban Health Services - Allopathy</b>									
102	Employees State Insurance	--	--	--	100.00	100.00	--	--	--	--109
	School Health Programme	--	--	--	140.00	140.00	--	--	--	--
110	<u>Hospitals and Dispenseries</u>									
1.a.	Improvement of Mental Hospitals at Thiruvananthapuram, Thrissur and Kozhikode	--	--	--	400.00	400.00	--	75.00	75.00	--
2.	Improvement of Health Care and Delivery System - State/District/Other levels	--	--	--	--	--	--	--	--	--
a.	Improvement of Hospitals	--	--	--	1648.00	1648.00	--	--	--	--
b.	Monitoring cell and Management Information	--	--	--	--	130.00	130.00	--	--	--
c.	Strengthening of District Medical Stores	--	--	--	165.00	165.00	--	--	--	--
d.	Blood Banks	--	--	--	75.00	75.00	--	25.00	25.00	--
e.	Power laundries, generators and installation of incinerators	--	--	--	200.00	200.00	--	25.00	25.00	--
f.	Health Transport Wing	--	--	--	100.00	100.00	--	50.00	50.00	--
g.	Limb fitting centres	--	--	--	100.00	100.00	--	--	--	--
h.	Providing equipment to hospitals and repairs of equipment	--	--	--	900.00	900.00	--	--	--	--
i.	Spill over construction works	--	--	--	800.00	800.00	--	800.00	800.00	--
j.	Public Comfort Stations	--	--	--	50.00	50.00	--	--	--	--

**Annexure - I (Contd.)**

(Rs. lakhs)

		Annual Plan - 1997 - 98					
Code No.	Major Head/Minor Head of Development	Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>222 2210 00</b>	<b>MEDICAL AND PUBLIC HEALTH</b>						
	<b>01 Urban Health Services - Allopathy</b>						
102	Employees State Insurance	10.00	10.00	--	--	--	--
		70.00@	70.00@	--	--	--	--
109	School Health Programme	30.00	30.00	--	--	--	--
110	<u>Hospitals and Dispenseries</u>						
1.a.	Improvement of Mental Hospitals at Thiruvananthapuram, Thrissur and Kozhikode	75.00	75.00	--	13.00	13.00	--
2.	Improvement of Health Care and Delivery System - State/District/Other levels	280.00	280.00	--	--	--	--
a.	Improvement of Hospitals						
b.	Monitoring cell and Management Information	5.00	5.00	--	--	--	--
c.	Strengthening of District Medical Stores	30.00	30.00	--	--	--	--
d.	Blood Banks	25.00	25.00	--	18.00	18.00	--
e.	Power laundries, generators and installation of incinerators	20.00	20.00	--	--	--	--
f.	Health Transport Wing	20.00	20.00	--	10.00	10.00	--
g.	Limb fitting centres	20.00	20.00	--	--	--	--
h.	Providing equipment to hospitals and repairs of equipment	200.00	200.00	--	--	--	--
i.	Spill over construction works	150.00	150.00	--	150.00	150.00	--
j.	Public Comfort Stations	10.00	10.00	--	--	--	--



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>200</b>	<b>Other Health Schemes</b>						
1.	Nursing Education	200.00	200.00	--	47.66	47.66	--
2.	Chemical Examiner's Laboratory	75.00	75.00	--	45.23	45.23	--
3.	Physical Medicine and Rehabilitation Units	30.00	30.00	--	31.48	31.48	--
4.	Improvement of Dental Clinics	25.00	25.00	--	0.24	0.24	--
5.	Development of Speciality Departments	60.00	60.00	--	0.13	0.13	--
6.	Assistance to backward districts - Wayanad, Kasaragod and Idukki	--	--	--	--	--	--
	<b>New Schemes</b>						
7.	Emergency Medical Services	--	--	--	--	--	--
8.	Infrastructure for care of AIDS patients	--	--	--	--	--	--
9.	Developing facilities as per Mental Health Act.	--	--	--	--	--	--
	Shifted/Deleted Schemes	245.00	245.00	--	44.89	44.89	--
	<b>Sub Total - Urban Health Services - Allopathy</b>	<b>2725.00</b>	<b>2725.00</b>	<b>--</b>	<b>1154.25</b> <b>105.00@</b>	<b>1154.25</b> <b>105.00@</b>	<b>--</b>
<b>02.</b>	<b>Urban Health Services - Other Systems of Medicines</b>						
101	Ayurveda Hospitals and Dispensaries						
1.	Improvement of health facilities in State/District/Other levels	93.00	93.00	--	65.46	65.46	--
	<b>Sub Total - Urban Health Services (Ayurveda)</b>	<b>93.00</b>	<b>93.00</b>	<b>--</b>	<b>65.46</b>	<b>65.46</b>	

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>200</b>	<b>Other Health Schemes</b>									
1.	Nursing Education	9.02	9.02	--	54.00	54.00	--	65.88	65.88	--
2.	Chemical Examiner's Laboratory	16.12	16.12	--	30.00	30.00	--	30.00	30.00	--
3.	Physical Medicine and Rehabilitation Units	6.34	6.34	--	10.00	10.00	--	12.79	12.79	--
		8.00	8.00							
4.	Improvement of Dental Clinics	4.77	4.77	--	50.00	50.00	--	39.08	39.08	--
5.	Development of Speciality Departments	1.29	1.29	--	5.00	5.00	--	2.50	2.50	--
6.	Assistance to backward districts - Wayanad, Kasaragod and Idukki	584.72	584.72	--	50.00	--	50.00	50.0	--	50.00
		75.21	75.21	--						
	<b>New Schemes</b>									
7.	Emergency Medical Services	--	--	--	--	--	--	--	--	--
8.	Infrastructure for care of AIDS patients	--	--	--	--	--	--	--	--	--
9.	Developing facilities as per Mental Health Act.	--	--	--	--	--	--	--	--	--
	Deleted/Shifted Schemes	71.94	71.94	--	11.00	11.00	--	--	--	--
	<b>Sub Total - Urban Health Services - Allopathy</b>	<b>1537.73</b>	<b>1531.73</b>	<b>6.00</b>	<b>1116.00</b>	<b>1066.00</b>	<b>50.00</b>	<b>931.11</b>	<b>881.11</b>	<b>50.00</b>
		<b>49.00@</b>	<b>49.00@</b>		<b>70.00@</b>	<b>70.00@</b>		<b>70.00@</b>	<b>70.00@</b>	
02.	Urban Health Services - Other Systems of Medicines									
101	Ayurveda Hospitals and Dispensaries									
1.	Improvement of health facilities in State/District/Other levels	99.01	99.01	--	45.00	45.00	--	57.62	57.62	--
	<b>Sub Total - Urban Health Services (Ayurveda)</b>	<b>99.01</b>	<b>99.01</b>	<b>--</b>	<b>45.00</b>	<b>45.00</b>	<b>--</b>	<b>57.62</b>	<b>57.62</b>	<b>--</b>

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>200</b>	<b>Other Health Schemes</b>									
1.	Nursing Education	--	--	--	300.00	300.00	--	--	--	--
2.	Chemical Examiner's Laboratory	--	--	--	125.00	125.00	--	40.00	40.00	--
3.	Physical Medicine and Rehabilitation Units--	--	--	--	100.00	100.00	--	--	--	--
4.	Improvement of Dental Clinics	--	--	--	175.00	175.00	--	--	--	--
5.	Development of Speciality Departments	--	--	--	75.00	75.00	--	--	--	--
6.	Assistance to backward districts - Wayanad, Kasaragod and Idukki	--	--	--	30.00	30.00	--	--	--	--
	<b>New Schemes</b>									
7.	Emergency Medical Services	--	--	--	100.00	--	100.00	--	--	--
8.	Infrastructure for care of AIDS patients	--	--	--	30.00	--	30.00	--	--	--
9.	Developing facilities as per Mental Health Act.	--	--	--	150.00	--	150.00	--	--	--
	Deleted/Shifted Schemes	--	--	--	--	--	--	--	--	--
	<b>Sub Total - Urban Health Services - Allopathy</b>	--	--	--	<b>5893.00</b>	<b>5613.00</b>	<b>280.00</b>	<b>1015.00</b>	<b>1015.00</b>	--
<b>02.</b>	<b>Urban Health Services - Other Systems of Medicines</b>									
101	<u>Ayurveda Hospitals and Dispensaries</u>									
1.	Improvement of health facilities in State/District/Other levels	--	--	--	465.00	465.00	--	166.00	166.00	--
	<b>Sub Total - Urban Health Services (Ayurveda)</b>	--	--	--	<b>465.00</b>	<b>465.00</b>	--	<b>166.00</b>	<b>166.00</b>	--

**Annexure - I (Contd.)**

(Rs. lakhs)

		Annual Plan - 1997 - 98					
Code No.	Major Head/Minor Head of Development	Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>200</b>	<b>Other Health Schemes</b>						
	1. Nursing Education	54.00	54.00	--	--	--	--
	2. Chemical Examiner's Laboratory	50.00	50.00	--	--	--	--
	3. Physical Medicine and Rehabilitation Units	20.00	20.00	--	--	--	--
	4. Improvement of Dental Clinics	40.00	40.00	--	--	--	--
	5. Development of Speciality Departments	15.00	15.00	--	--	--	--
	6. Assistance to backward districts - Wayanad, Kasaragod and Idukki	30.00	30.00	--	--	--	--
	<b>New Schemes</b>						
	7. Emergency Medical Services	10.00	--	10.00	--	--	--
	8. Infrastructure for care of AIDS patients	30.00	--	30.00	--	--	--
	9. Developing facilities as per Mental Health Act.	40.00	--	40.00	--	--	--
	Deleted/Shifted Schemes	--	--	--	--	--	--
	<b>Sub Total - Urban Health Services - Allopathy</b>	<b>1164.00</b>	<b>1084.00</b>	<b>80.00</b>	<b>191.00</b>	<b>191.00</b>	<b>--</b>
		<b>70.00<sup>e</sup></b>	<b>70.00<sup>e</sup></b>				
<b>02.</b>	<b>Urban Health Services - Other Systems of Medicines</b>						
101	<u>Ayurveda Hospitals and Dispensaries</u>						
	1. Improvement of health facilities in State/District/Other levels	93.00	93.00	--	60.00	60.00	--
	<b>Sub Total - Urban Health Services (Ayurveda)</b>	<b>93.00</b>	<b>93.00</b>	<b>--</b>	<b>60.00</b>	<b>60.00</b>	<b>--</b>

**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
102	<u>Homoeopathy - Hospitals and Dispensaries</u>						
1.	Improvement of Health facilities on State/ District/Other levels	80.00	80.00	--	34.40	34.40	--
	<b>Sub Total - Urban Health Services (Homoeopathy)</b>	<b>80.00</b>	<b>80.00</b>	<b>--</b>	<b>34.40</b>	<b>34.40</b>	<b>--</b>
103	<u>Rural Health Services - Aliopathy</u>						
1.	Strengthening of existing and opening of primary health centres	1262.00	1262.00	--	564.34	564.34	--
104	Community Health Centres	400.00	400.00	--	108.36	108.36	--
	Shifted/Deleted Schemes	344.00	340.00	4.00	372.07	371.14	0.93
	<b>Sub Total - Rural Health Services - Allopathy</b>	<b>2006.00</b>	<b>2002.00</b>	<b>4.00</b>	<b>1044.77</b>	<b>1043.84</b>	<b>0.93</b>
101	<u>Rural Health Services - Other Systems of Medicine - Ayurveda</u>						
1.	Opening and improvement of dispensaries in rural areas and upgradation	100.00	100.0	--	52.94	52.94	--
2.	Opening of new Ayurveda Hospitals in rural areas/opening of Taluk Hospitals	--	--	--	65.21	65.21	--
	Deleted/Shifted Schemes	--	--	--	44.92	44.92	--
	<b>Sub Total - Rural Health Services - Ayurveda</b>	<b>176.00</b>	<b>176.00</b>	<b>--</b>	<b>163.07</b>	<b>163.07</b>	<b>--</b>
	<u>Improvement of existing and opening of new Naturopathy Hospitals</u>						
	Training in Naturopathy	--	--	--	--	--	--
	<u>Homoeopathy</u>						
	Opening and improvement of dispensaries in rural areas	--	--	--	70.10	70.10	--
	Shifted/Deleted Schemes	--	--	--	21.68	21.68	--
	<b>Sub Total - Rural Health Services - Homoeopathy</b>	<b>115.00</b>	<b>115.00</b>	<b>--</b>	<b>91.78</b>	<b>91.78</b>	<b>--</b>

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
102	<u>Homoeopathy - Hospitals and Dispensaries</u>									
1.	Improvement of Health facilities on State/District/Other levels	35.19	35.19	--	44.00	44.00	--	--	--	--
	<b>Sub Total - Urban Health Services (Homoeopathy)</b>	<b>35.19</b>	<b>35.19</b>	<b>--</b>	<b>44.00</b>	<b>44.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
103	<u>Rural Health Services - Allopathy</u>									
1.	Strengthening of existing and opening of primary health centres	254.90	254.90	--	350.00	350.00	--	407.34	407.34	--
					31.00	31.00				
104	Community Health Centres Shifted/Deleted Schemes	62.03	62.03	--	125.00	125.00	--	52.68	52.68	--
		153.05	153.05	--	282.00	282.00	--	134.63	134.63	--
	<b>Sub Total - Rural Health Services - Allopathy</b>	<b>469.98</b>	<b>469.98</b>	<b>--</b>	<b>788.00</b>	<b>788.00</b>	<b>--</b>	<b>594.65</b>	<b>594.65</b>	<b>--</b>
101	<u>Rural Health Services - Other Systems of Medicine - Ayurveda</u>									
1.	Opening and improvement of dispensaries in rural areas and upgradation	48.96	48.96	--	95.00	95.00	--	81.80	81.80	--
2.	Opening of new Ayurveda Hospitals in rural areas/opening of Taluk Hospitals	3.96	3.96	--	15.00	15.00	--	8.95	8.95	--
	Deleted/Shifted Schemes	24.18	24.18	--	--	--	--	11.73	11.73	--
	<b>Sub Total - Rural Health Services - Ayurveda</b>	<b>77.10</b>	<b>77.10</b>	<b>--</b>	<b>110.00</b>	<b>110.00</b>	<b>--</b>	<b>102.48</b>	<b>102.48</b>	<b>--</b>
	<u>Improvement of existing and opening of new Naturopathy Hospitals</u>	--	--	--	--	--	--	--	--	--
	<u>Homoeopathy</u>	54.01	54.01	--	60.00	60.00	--	116.87	116.87	--
	Shifted/Deleted Schemes	15.83	15.83	--	--	--	--	17.95	17.95	--
	<b>Sub Total - Rural Health Services - Homoeopathy</b>	<b>69.84</b>	<b>69.84</b>	<b>--</b>	<b>60.00</b>	<b>60.00</b>	<b>--</b>	<b>134.82</b>	<b>134.82</b>	<b>--</b>

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
102	<u>Homoeopathy - Hospitals and Dispensaries</u>									
1.	Improvement of Health facilities on State/ District/Other levels	--	--	--	327.00	327.00	--	50.00	50.00	--
	<b>Sub Total - Urban Health Services (Homoeopathy)</b>	--	--	--	<b>327.00</b>	<b>327.00</b>	--	<b>50.00</b>	<b>50.00</b>	--
103	<u>Rural Health Services - Allopathy</u>									
1.	Strengthening of existing and opening of primary health centres	--	--	--	3175.00	3175.00	--	--	--	--
104	Community Health Centres Shifted/Deleted Schemes	--	--	--	2680.00	2680.00	--	--	--	--
	<b>Sub Total - Rural Health Services - Allopathy</b>	--	--	--	<b>5855.00</b>	<b>5855.00</b>	--	--	--	--
101	<u>Rural Health Services - Other Systems of Medicine - Ayurveda</u>									
1.	Opening and improvement of dispensaries in rural areas and upgradation	--	--	--	383.00	383.00	--	--	--	--
2.	Opening of new Ayurveda Hospitals in rural areas/opening of Taluk Hospitals	--	--	--	62.00	62.00	--	--	--	--
	Deleted/Shifted Schemes	--	--	--	--	--	--	--	--	--
	<b>Sub Total - Rural Health Services - Ayurveda</b>	<b>258.19</b>	<b>258.19</b>	--	<b>445.00</b>	<b>445.00</b>	--	--	--	--
	<u>Improvement of existing and opening of new Naturopathy Hospitals</u>	--	--	--	70.00	--	70.00	--	--	--
	Training in Naturopathy	--	--	--	20.00	--	20.00	--	--	--
	Homoeopathy	--	--	--	325.00	325.00	--	--	--	--
	Shifted/Deieted Schemes	--	--	--	--	--	--	--	--	--
	<b>Sub Total - Rural Health Services - Homoeopathy</b>	<b>211.23</b>	<b>211.23</b>	--	<b>325.00</b>	<b>325.00</b>	--	--	--	--

## Annexure - I (Contd.)

(Rs. lakhs)

		Annual Plan - 1997 - 98					
Code No.	Major Head/Minor Head of Development	Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
102	<u>Homoeopathy - Hospitals and Dispensaries</u>						
1.	Improvement of Health facilities on State/ District/Other levels	57.00	57.00	--	10.00	10.00	--
	<b>Sub Total - Urban Health Services (Homoeopathy)</b>	<b>57.00</b>	<b>57.00</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>--</b>
103	<u>Rural Health Services - Allopathy</u>						
1.	Strengthening of existing and opening of primary health centres	400.00	400.00	--	--	--	--
104	Community Health Centres Shifted/Deleted Schemes	320.00	320.00	--	--	--	--
		--	--	--	--	--	--
	<b>Sub Total - Rural Health Services - Allopathy</b>	<b>720.00</b>	<b>720.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
101	<u>Rural Health Services - Other Systems of Medicine - Ayurveda</u>						
1.	Opening and improvement of dispensaries in rural areas and upgradation	36.00	36.00	--	--	--	--
2.	Opening of new Ayurveda Hospitals in rural areas/opening of Taluk Hospitals	6.00	6.00	--	--	--	--
	Deleted/Shifted Schemes	--	--	--	--	--	--
	<b>Sub Total - Rural Health Services - Ayurveda</b>	<b>42.00</b>	<b>42.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<u>Improvement of existing and opening of new Naturopathy Hospitals</u>						
	Homoeopathy	55.00	55.00	--	--	--	--
	Shifted/Deleted Schemes	--	--	--	--	--	--
	<b>Sub Total - Rural Health Services - Homoeopathy</b>	<b>55.00</b>	<b>55.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
101	<u>Ayurveda Education</u>						
1.	Ayurveda College, Thiruvananthapuram	--	--	--	57.71	57.71	--
a.	Development of Drug Testing Laboratory, Medicinal plants Garden and serpentarium	30.00	30.00	--	2.26	2.26	--
b.	Pharmacognosy, Drug Standardisation Unit and Model Demonstration Garden	30.00	30.00	--	9.17	9.17	--
c.	Development of Panchakarma Hospital	20.00	20.00	--	4.47	4.47	--
2.	Ayurveda College, Thrippunithura	250.00	250.00	--	32.60	32.60	--
3.	Ayurveda College, Kannur	300.00	300.00	--	68.30	68.30	--
4.	Grant-in-aid to Private Ayurveda College, Ollur and Ayurveda College, Kottakkal (Quasi-Govt.)	40.00	40.00	--	15.59	15.59	--
5.	Ayurveda Mental Hospital, Kottakkal	--	--	--	14.98	14.98	--
6.	Directorate of Ayurvedic Education	--	--	--	--	--	--
	<b>Sub Total - Ayurvedic Education</b>	<b>920.00</b>	<b>920.00</b>	<b>--</b>	<b>205.08</b>	<b>205.08</b>	<b>--</b>
102.	<u>Homoeopathy Education</u>						
1.	Government Homoeopathic Medical College, Thiruvananthapuram	300.00	300.00	--	102.76	102.76	--
2.	Government Homoeopathic Medical College, Kozhikode	200.00	200.00	--	73.40	73.40	--
3.	Directorate of Homoeo Education	--	--	--	--	--	--
	<b>Sub Total - Homoeo Education</b>	<b>500.00</b>	<b>500.00</b>	<b>--</b>	<b>176.16</b>	<b>176.16</b>	<b>--</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
101	<u>Aurveda Education</u>									
1.	Ayurveda College, Thiruvananthapuram	46.67	46.67	--	70.00	70.00	--	--	--	--
a.	Development of Drug Testing Laboratory, Medicinal plants Garden and Supentarium	--	--	--	5.00	5.00	--			
b.	Pharmacognosy, Drug Standardisation Unit and Model Demonstration Garden	6.23	6.23	--	15.00	15.00	--	85.42	85.42	--
c.	Development of Panchakarma Hospital	4.46	4.46	--	10.00	10.00	--			
2.	Ayurveda College, Thrippunithura	23.58	23.58	--	90.00	90.00	--	14.62	14.62	--
3.	Ayurveda College, Kannur	99.58	99.58	--	165.00	165.00	--	169.08	169.08	--
4.	Grant-in-aid to Private Ayurveda College, Ollur and Ayurveda College, Kottakkal (Quasi-Govt.)	12.13 18.00	12.13 18.00	--	25.00	25.00	--	1.51	1.51	--
5.	Ayurveda Mental Hospital, Kottakkal	12.13	12.13	--	10.00	10.00	--	24.72	24.72	--
6.	Directorate of Ayurvedic Education	--	--	--	--	--	--	--	--	--
	<b>Sub Total - Ayurvedic Education</b>	<b>222.78</b>	<b>222.78</b>	<b>--</b>	<b>390.00</b>	<b>390.00</b>	<b>--</b>	<b>295.35</b>	<b>295.35</b>	<b>--</b>
102.	<u>Homoeopathy Education</u>									
1.	Government Homoeopathic Medical College, Thiruvananthapuram	65.34	65.34	--	140.00	140.00	--	71.42	71.42	--
2.	Government Homoeopathic Medical College, Kozhikode	35.04	35.04	--	70.00	70.00	--	79.4	79.4	--
3.	Directorate of Homoeo Education	--	--	--	--	--	--	--	--	--
	<b>Sub Total - Homoeo Education</b>	<b>100.38</b>	<b>10038</b>	<b>--</b>	<b>210.00</b>	<b>210.00</b>	<b>--</b>	<b>150.82</b>	<b>150.82</b>	<b>--</b>

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
101	<u>Ayurveda Education</u>									
1.	Ayurveda College, Thiruvananthapuram	--	--	--	500.00	500.00	--	200.00	200.00	--
a.	Development of Drug Testing Laboratory, Medicinal plants Garden and Supentarium	--	--	--	35.00	35.00	--	--	--	--
b.	Pharmacognosy, Drug Standardisation Unit and Model Demonstration Garden	--	--	--	90.00	90.00	--	--	--	--
c.	Development of Panchakarma Hospital	--	--	--	55.00	55.00	--	--	--	--
2.	Ayurveda College, Thrippunithura	--	--	--	550.00	550.00	--	400.00	400.00	--
3.	Ayurveda College, Kannur	--	--	--	1000.00	1000.00	--	500.00	500.00	--
4.	Grant-in-aid to Private Ayurveda College, Ollur and Ayurveda College, Kottakkal (Quasi-Govt.)	--	--	--	200.00	200.00	--	--	--	--
5.	Ayurveda Mental Hospital, Kottakkal	--	--	--	250.00	245.00	5.00	140.00	140.00	--
6.	Directorate of Ayurvedic Education	--	--	--	10.00	--	10.00	--	--	--
	<b>Sub Total - Ayurvedic Education</b>	--	--	--	<b>2690.00</b>	<b>2675.00</b>	<b>15.00</b>	<b>1240.00</b>	<b>1240.00</b>	--
102.	<u>Homoeopathy Education</u>									
1.	Government Homoeopathic Medical College, Thiruvananthapuram	--	--	--	650.00	650.00	--	450.00	450.00	--
2.	Government Homoeopathic Medical College, Kozhikode	--	--	--	500.00	50.00	--	160.00	160.00	--
3.	Directorate of Homoeo Education	--	--	--	10.00	--	10.00	--	--	--
	<b>Sub Total - Homoeo Education</b>	--	--	--	<b>1160.00</b>	<b>1150.00</b>	<b>10.00</b>	<b>610.00</b>	<b>610.00</b>	--

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
101	<u>Ayurveda Education</u>						
	1. Ayurveda College, Thiruvananthapuram	106.00	106.00	--	30.00 20.00	30.00 20.00	--
	a. Development of Drug Testing Laboratory, Medicinal plants Garden and Supentarium	4.00	4.00	--	--	--	--
	b. Pharmacognosy, Drug Standardisation Unit and Model Demonstration Garden	15.00	15.00	--	10.00	10.00	--
	c. Development of Panchakarma Hospital	10.00	10.00	--	--	--	--
	2. Ayurveda College, Thrippunithura	100.00	100.00	--	72.00	72.00	--
	3. Ayurveda College, Kannur	280.00	280.00	--	200.00	200.00	--
	4. Grant-in-aid to Private Ayurveda College, Ollur and Ayurveda College, Kottakkal (Quasi-Govt.)	25.00	25.00	--	15.00	15.00	--
	5. Ayurveda Mental Hospital, Kottakkal	25.00	20.00	5.00	20.00	20.00	--
	6. Directorate of Ayurvedic Education	10.00	--	10.00	--	--	--
	<b>Sub Total - Ayurvedic Education</b>	<b>575.00</b>	<b>560.00</b>	<b>15.00</b>	<b>367.00</b>	<b>367.00</b>	<b>--</b>
102.	<u>Homoeopathy Education</u>						
	1. Government Homoeopathic Medical College, Thiruvananthapuram	200.00	200.00	--	140.00	140.00	--
	2. Government Homoeopathic Medical College, Kozhikode	90.00	90.00	--	55.00	55.00	--
	3. Directorate of Homoeo Education	10.00	--	10.00	--	--	--
	<b>Sub Total - Homoeo Education</b>	<b>300.00</b>	<b>290.00</b>	<b>10.00</b>	<b>195.00</b>	<b>195.00</b>	<b>--</b>

**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
105	<u>Allopathy Education</u>						
1.	Directorate of Medical Education	50.00	50.00	--	56.59	56.59	--
2.	Medical College, Thiruvananthapuram	450.00	450.00	--	289.20	289.20	--
3.	Medical College, Kottayam	500.00	500.00	--	349.70	349.70	--
4.	medical College, Kozhikode	400.00	400.00	--	395.48	395.48	--
5.	Medical College, Alappuzha	500.00	500.00	--	306.23	306.23	--
6.	Medical College, Thrissur	545.00	545.00	--	98.41	98.41	--
7.	Regional Limb Fitting Centres	50.00	50.00	--	42.20	42.20	--
8.	Nursing Education	200.00	200.00	--	162.01	162.01	--
9.	College of Pharmaceutical Science, Thiruvananthapuram	25.00	25.00	--	41.89	41.89	--
a.	Development of Hospital Pharmacy Services	--	--	--	11.98	--	11.98
10.	Dental Colleges, Thiruvananthapuram and Kozhikode	400.00	400.00	--	152.52	152.52	--
11.	Medical Education Units/Training Centres and Continuing Medical Education	15.00	15.00	--	7.59	7.59	--
12.	Regional Cancer Centre	700.00	700.00	--	736.73	736.73	--
13.	State Board of Medical Research and Faculty Development	10.00	10.00	--	9.18	9.18	--
14.	Drug addiction prevention centre and improvement of facilities in the Department of Psychiatry, Medical College, Thiruvananthapuram	15.00	15.00	--	8.56	8.56	--
15.	Trauma care setup and Casualty services in Medical Colleges	150.00	50.00	100.00	5.08 29.93	5.08	29.93
16.	Blood Transfusion Services	150.00	150.00	--	48.58	48.58	--
17.	24 hour Diagnostic Services in Medical Colleges	50.00	--	50.00	3.78	--	3.78

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
105	<u>Allopathy Education</u>										
1.	Directorate of Medical Education	6.23	6.23	--	15.00	15.00	--	10.02	10.02	-	
2.	Medical College, Thiruvananthapuram	242.81	242.81	--	200.00	200.00	--	211.95	211.95	--	
3.	Medical College, Kottayam	145.02	145.02	--	300.00	300.00	--	248.05	248.05	--	
4.	medical College, Kozhikode	237.07	237.07	--	250.00	250.00	--	259.16	259.16	--	
5.	Medical College, Alappuzha	158.11	158.11	--	400.00	40.00	--	459.89	459.89	--	
					9.76	9.76					
6.	Medical College, Thrissur	148.99	148.99	--	350.00	350.00	--	156.72	156.72	--	
7.	Regional Limb Fitting Centres	10.35	10.35	--	35.00	35.00	--	13.32	13.32	--	
8.	Nursing Education	47.97	47.97	--	45.00	45.00	--	61.70	61.70	--	
9.	College of Pharmaceutical Science, Thiruvananthapuram	13.81	13.81	--	25.00	25.00	--	32.90	32.90	-	
a.	Development of Hospital Pharmacy Services	8.57	--	8.57	15.00	15.00	--	--	--	--	
10.	Dental Colleges, Thiruvananthapuram and Kozhikode	105.41	105.41	--	200.00	200.00	--	159.47	159.47	--	
11.	Medical Education Units/Training Centres and Continuing Medical Education	7.95	7.95	--	15.00	15.00	--	8.89	8.89	--	
12.	Regional Cancer Centre	250.00	250.00	--	250.00	250.00	--	250.00	250.00	--	
13.	State Board of Medical Research and Faculty Development	10.60	10.60	--	20.00	20.00	--	20.00	20.00	--	
14.	Drug addiction prevention centre and improvement of facilities in the Department of Psychiatry, Medical College, Thiruvananthapuram	0.66	0.66	--	15.00	15.00	--	10.38	10.38	--	
15.	Trauma care setup and Casualty services in Medical Colleges	32.65	32.65	--	40.00	40.00	--	28.11	28.11	--	
		9.92		9.92	10.00	10.00					
16.	Blood Transfusion Services	5.93	5.93	--	25.00	25.00	--	6.72	6.72	--	
17.	24 hour Diagnostic Services in Medical Colleges	3.77	--	3.77	20.00	20.00	--	--	--	--	

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
105	<u>Allopathy Education</u>									
1.	Directorate of Medical Education	--	--	--	75.00	75.00	--	50.00	50.00	--
2.	Medical College, Thiruvananthapuram	--	--	--	1000.00	1000.00	--	450.00	450.00	--
3.	Medical College, Kottayam	--	--	--	1500.00	1500.00	--	800.00	800.00	--
4.	medical College, Kozhikode	--	--	--	1400.00	1400.00	--	650.00	650.00	--
5.	Medical College, Alappuzha	--	--	--	2000.00	2000.00	--	1300.00	1300.00	--
6.	Medical College, Thrissur	--	--	--	2000.00	2000.00	--	1300.00	1300.00	--
7.	Regional Limb Fitting Centres	--	--	--	60.00	60.00	--	30.00	30.00	--
8.	Nursing Education	--	--	--	300.00	300.00	--	100.00	100.00	--
9.	College of Pharmaceutical Science, Thiruvananthapuram	--	--	--	75.00	75.00	--	30.00	30.00	--
a.	Development of Hospital Pharmacy Services	--	--	--	50.00	50.00	--	--	--	--
10.	Dental Colleges, Thiruvananthapuram and-- Kozhikode	--	--	--	500.000	500.00	--	200.00	200.00	--
11.	Medical Education Units/Training Centres -- and Continuing Medical Education	--	--	--	100.00	100.00	--	--	--	--
12.	Regional Cancer Centre	--	--	--	500.00	500.00	--	--	--	--
13.	State Board of Medical Research and Faculty Development	--	--	--	100.00	100.00	--	--	--	--
14.	Drug addiction prevention centre and improvement of facilities in the Department of Psychiatry, Medical College, Thiruvananthapuram	--	--	--	10.00	10.00	--	--	--	--
15.	Trauma care setup and Casualty services -- in Medical Colleges	--	--	--	325.00	325.00	--	--	--	--
16.	Blood Transfusion Services	--	--	--	130.00	130.00	--	--	--	--
17.	24 hour Diagnostic Services in Medical Colleges	--	--	--	50.00	50.00	--	--	--	--

## Annexure - I (Contd.)

(Rs. lakhs)

		Annual Plan - 1997 - 98					
Code No.	Major Head/Minor Head of Development	Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
105	<u>Allopathy Education</u>						
1.	Directorate of Medical Education	15.00	15.00	--	5.00	5.00	--
2.	Medical College, Thiruvananthapuram	180.00	180.00	--	55.00	55.00	--
3.	Medical College, Kottayam	275.00	275.00	--	150.00	150.00	--
4.	medical College, Kozhikode	275.00	275.00	--	140.00	140.00	--
5.	Medical College, Alappuzha	400.00	400.00	--	250.00	250.00	--
6.	Medical College, Thrissur	400.00	400.00	--	250.00	250.00	--
7.	Regional Limb Fitting Centres	30.00	30.00	--	15.00	15.00	--
8.	Nursing Education	45.00	45.00	--	10.00	10.00	--
9.	College of Pharmaceutical Science, Thiruvananthapuram	25.00	25.00	--	--	--	--
a.	Development of Hospital Pharmacy Services	15.00	15.00	--	--	--	-
10.	Dental Colleges, Thiruvananthapuram and Kozhikode	215.00	215.00	--	15.00	15.00	--
11.	Medical Education Units/Training Centres and Continuing Medical Education	30.00	30.00	--	--	--	--
12.	Regional Cancer Centre	100.00	100.00	--	--	--	--
13.	State Board of Medical Research and Faculty Development	40.00	40.00	--	--	--	--
14.	Drug addiction prevention centre and improvement of facilities in the Department of Psychiatry, Medical College, Thiruvananthapuram	10.00	10.00	--	--	--	--
15.	Trauma care setup and Casualty services in Medical Colleges	40.00 10.00	40.00 10.00	--	--	--	--
16.	Blood Transfusion Services	15.00	15.00	--	--	--	--
17.	24 hour Diagnostic Services in Medical Colleges	15.00	15.00	--	--	--	--



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
18.	Improvement of Central libraries in Medical Colleges	50.00	--	50.00	15.00	--	15.00
a.	Modernisation of Medical Record Sections in Medical Colleges	--	--	--	--	--	--
19.	Child Development Centre Society, Thiruvananthapuram	--	--	--	2.80	--	2.80
20.	Regional Institute of Ophthalmology	--	--	--	10.00	--	10.00
	<b>Special Development Programme</b>						
21.	Programme in SAT Health Education Society grant-in-aid	--	--	--	--	--	--
22.	Development of specialities and improvement of facilities in various department of Medical Colleges	--	--	--	15.30	--	15.30
23.	Special repairs of buildings in Medical Colleges and Medical College hospitals	--	--	--	--	--	--
24.	Repairs and maintenance of equipment in medical colleges and medical college hospitals and Bio-medical Engineering Wing	--	--	--	--	--	--
25.	Development of B.Sc. MLT and Paramedical courses in Medical College, Thiruvananthapuram	--	--	--	--	--	--
	<b>New Schemes</b>						
26.	Establishment of Virology and Epidemic Diseases Institute	--	--	--	--	--	--

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
18.	Improvement of Central libraries in Medical Colleges	46.27	--	46.27	60.00	60.00	--	46.14	46.14	--
a.	Modernisation of Medical Record Sections in Medical Colleges	--	--	--	--	--	--	--	--	--
19.	Child Development Centre Society, Thiruvananthapuram	8.83	--	8.83	50.00	50.00	--	15.00	15.00	--
20.	Regional Institute of Ophthalmology	2.40	--	2.40	25.00	25.00	--	13.5	13.5	--
	<b>Special Development Programme</b>									
21.	Programme in SAT Health Education Society grant-in-aid	10.29	--	10.29	35.00	35.00	--	35.00	35.00	--
22.	Development of specialities and improvement of facilities in various department of Medical Colleges	--	--	--	75.00	--	75.00	24.59	24.59	--
23.	Special repairs of buildings in Medical Colleges and Medical College hospitals	--	--	--	80.00	--	80.00	98.85	98.85	--
24.	Repairs and maintenance of equipment in medical colleges and medical college hospitals and Bio-medical Engineering Wing	--	--	--	75.00	--	75.00			
25.	Development of B.Sc. MLT and Paramedical courses in Medical College, Thiruvananthapuram	--	--	--	25.00	--	25.00	9.41	9.41	--
	<b>New Schemes</b>									
26.	Establishment of Virology and Epidemic Diseases Institute	--	--	--	--	--	--	--	--	--

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
18.	Improvement of Central libraries in Medical Colleges	--	--	--	250.00	250.00	--	--	--	--
a.	Modernisation of Medical Record Sections in Medical Colleges	--	--	--	40.00	--	40.00	--	--	--
19.	Child Development Centre Society, Thiruvananthapuram	--	--	--	50.00	50.00	--	30.00	30.00	--
20.	Regional Institute of Ophthalmology	--	--	--	50.00	50.00	--	25.00	25.00	--
	<b>Special Development Programme</b>									
21.	Programme in SAT Health Education Society grant-in-aid	--	--	--	50.00	50.00	--	20.00	20.00	--
22.	Development of specialities and improvement of facilities in various department of Medical Colleges	--	--	--	135.00	135.00	--	--	--	--
23.	Special repairs of buildings in Medical Colleges and Medical College hospitals	--	--	--	250.00	250.00	--	--	--	--
24.	Repairs and maintenance of equipment in medical colleges and medical college hospitals and Bio-medical Engineering Wing	--	--	--	155.00	155.00	--	--	--	--
25.	Development of B.Sc. MLT and Paramedical courses in Medical College, Thiruvananthapuram	--	--	--	50.00	50.00	--	--	--	--
	<b>New Schemes</b>									
26.	Establishment of Virology and Epidemic Diseases Institute	--	--	--	50.00	--	50.00	20.00	--	20.00

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
18.	Improvement of Central libraries in Medical Colleges	80.00	80.00	--	--	--	--
a.	Modernisation of Medical Record Sections in Medical Colleges	20.00	--	20.00	--	--	--
19.	Child Development Centre Society, Thiruvananthapuram	50.00	50.00	--	30.00	30.00	--
20.	Regional Institute of Ophthalmology	25.00	25.00	--	10.00	10.00	--
	<b>Special Development Programme</b>						
21.	Programme in SAT Health Education Society grant-in-aid	40.00	40.00	--	20.00	20.00	--
22.	Development of specialities and improvement of facilities in various department of Medical Colleges	50.00	50.00	--	--	--	--
23.	Special repairs of buildings in Medical Colleges and Medical College hospitals	25.00	25.00	--	--	--	--
24.	Repairs and maintenance of equipment in medical colleges and medical college hospitals and Bio-medical Engineering Wing	25.00 5.00	25.00 5.00	--	--	--	--
25.	Development of B.Sc. MLT and Paramedical courses in Medical College, Thiruvananthapuram	15.00	15.00	--	--	--	--
	<b>New Schemes</b>						
26.	Establishment of Virology and Epidemic Diseases Institute	10.00	--	10.00	--	--	--

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
27.	Snake Bite Treatment Centre	--	--	--	--	--	--
28.	Academic Development in all Medical Colleges	--	--	--	--	--	--
29.	Starting of Mobile Dental Clinics under Community Medicine	--	--	--	--	--	--
30.	Quality Improvement Programmes in Medical Colleges and Implementation of Jayachandran Commission Report on Private Practices	--	--	--	--	--	--
31.	State Drugs Formulary - Preparation and Publication	--	--	--	--	--	--
	Deleted/Shifted Schemes	335.00	265.00	70.00	200.50	96.46	104.04
	<b>Sub Total - Medical Education - Allopathy</b>	<b>4595.00</b>	<b>4325.00</b>	<b>270.00</b>	<b>2999.24</b>	<b>2806.41</b>	<b>192.83</b>

**Public Health**a. Prevention and Control of diseases

1.	Tuberculosis - Excluding operational cost (State Share - 50%)	190.00	190.00	--	95.23	95.23	--
2.	National Malaria Eradication Programme (State Share - 50%)	60.00	60.00	--	57.24	57.24	--
3.	Filaria Control (State Share - 50%)	60.00	60.00	--	3.42	3.42	--
4.	Control of Diarrhoeal Disease Programme	40.00	40.00	--	2.34	2.34	--
5.	Filaria Control - Operational cost	25.00	25.00	--	2.65	2.65	--

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
27.	Snake Bite Treatment Centre	--	--	--	--	--	--	--	--	--	--
28.	Academic Development in all Medical Colleges	--	--	--	--	--	--	--	--	--	--
29.	Starting of Mobile Dental Clinics under Community Medicine	--	--	--	--	--	--	--	--	--	--
30.	Quality Improvement Programmes in Medical Colleges and Implementation of Jayachandran Commission Report on Private Practices	--	--	--	--	--	--	--	--	--	--
31.	State Drugs Formulary - Preparation and Publication										
	Deleted/Shifted Schemes	137.53	117.18	20.35	119.00	109.00	10.00	76.33	76.33		
	<b>Sub Total -Medical Education - Allopathy</b>	<b>1651.14</b>	<b>1540.74</b>	<b>110.40</b>	<b>2861.76</b>	<b>2596.76</b>	<b>265.00</b>	<b>2256.10</b>	<b>2256.10</b>	<b>--</b>	

**Public Health**

a. Prevention and Control of diseases

1.	Tuberculosis - Excluding operational cost (State Share - 50%)	37.46	37.46	--	125.00	125.00	--	41.31	41.31	--
2.	National Malaria Eradication Programme (State Share - 50%)	52.81	52.81	--	50.00	50.00	--	25.33	25.33	--
3.	Filaria Control (State Share - 50%)	3.65	3.65	--	50.00	50.00	--	9.69	9.69	--
4.	Control of Diarrhoeal Disease Programme	4.58	4.58	--	10.00	10.00	--	8.4	8.4	--
5.	Filaria Control - Operational cost	1.34	1.34	--	5.00	5.00	--	3.49	3.49	--

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
27.	Snake Bite Treatment Centre	--	--	--	15.00	--	15.00	--	--	--
28.	Academic Development in all Medical Colleges	--	--	--	75.00	--	75.00	--	--	--
29.	Starting of Mobile Dental Clinics under Community Medicine	--	--	--	25.00	--	25.00	--	--	--
30.	Quality Improvement Programmes in Medical Colleges and Implementation of Jayachandran Commission Report on Private Practices	--	--	--	200.00	--	200.00	--	--	--
31.	State Drugs Formulary - Preparation and Publication	--	--	--	50.00	--	50.00	--	--	--
	Deleted/Shifted Schemes	--	--	--	20.00	20.00	--	--	--	--
<b>Sub Total -Medical Education - Allopathy</b>		<b>5130.55</b>	<b>4691.26</b>	<b>439.29</b>	<b>11640.00</b>	<b>11185.00</b>	<b>455.00</b>	<b>5005.00</b>	<b>4985.00</b>	<b>20.00</b>
<b>Public Health</b>										
a.	<u>Prevention and Control of diseases</u>									
1.	Tuberculosis - Excluding operational cost (State Share - 50%)	--	--	--	500.00	500.00	--	--	--	--
2.	National Malaria Eradication Programme (State Share - 50%)	--	--	--	300.00	300.00	--	--	--	--
3.	Filaria Control (State Share - 50%)	--	--	--	300.00	300.00	--	--	--	--
4.	Control of Diarrhoeal Disease Programme	--	--	--	50.00	50.00	--	--	--	--
5.	Filaria Control - Operational cost	--	--	--	25.00	25.00	--	--	--	--

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
27.	Snake Bite Treatment Centre	10.00	--	10.00	--	--	--
28.	Academic Development in all Medical Colleges	15.00	--	15.00	--	--	--
29.	Starting of Mobile Dental Clinics under Community Medicine	5.00	--	5.00	--	--	--
30.	Quality Improvement Programmes in Medical Colleges and Implementation of Jayachandran Commission Report on Private Practices	75.00	--	75.00	--	--	--
31.	State Drugs Formulary - Preparation and Publication	10.00	--	10.00	--	--	--
	Deleted/Shifted Schemes	20.00	20.00	--	--	--	--
	<b>Sub Total -Medical Education - Allopathy</b>	<b>2615.00</b>	<b>2470.00</b>	<b>145.00</b>	<b>950.00</b>	<b>950.00</b>	<b>--</b>

**Public Health**

a. Prevention and Control of diseases

1.	Tuberculosis - Excluding operational cost (State Share - 50%)	100.00	100.00	--	--	--	--
2.	National Malaria Eradication Programme (State Share - 50%)	50.00	50.00	--	--	--	--
3.	Filaria Control (State Share - 50%)	50.00	50.00	--	--	--	--
4.	Control of Diarrhoeal Disease Programme	10.00	10.00	--	--	--	--
5.	Filaria Control - Operational cost	5.00	5.00	--	--	--	--



Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>b. Other Health Schemes</b>							
1.	Prevention of Food Adulteration and Administration (Augmentation)	50.00	50.00	--	8.67	8.67	--
2.	Government Analyst Laboratory	50.00	50.00	--	27.82	27.82	--
3.	Drugs Control	50.00	50.00	--	8.35	8.35	--
4.	Continuing Medical Education for doctors/paramedical etc.	30.00	30.00	--	3.44	3.44	--
5.	Public Health Laboratory	80.00	80.00	--	16.14	16.14	--
	Shifted/Deleted Schemes	70.00	70.00	--	43.14	43.14	--
<b>Sub Total - Public Health</b>		<b>705.00</b>	<b>705.00</b>	<b>--</b>	<b>268.44</b>	<b>268.44</b>	<b>--</b>
<b>General</b>							
1.	Welfare Society for the Locomoter Disabled, Kerala	10.00	--	10.00	4.00	--	4.00
2.	Pharmaceutical Corporation IM Kerala Ltd.,	55.00	55.00	--	27.00	27.00	--
	Shifted/Deleted Schemes	20.00	10.00	10.00 0.81	0.14	0.81	0.14
<b>Sub Total - General</b>		<b>85.00</b>	<b>65.00</b>	<b>20.00</b>	<b>31.95</b>	<b>27.81</b>	<b>4.14</b>
<b>Total - Medical and Public Health</b>		<b>12000.00</b>	<b>11706.00</b>	<b>294.00</b>	<b>6234.60</b> <b>105.00@</b>	<b>6076.77</b> <b>105.00@</b>	<b>157.83</b>

\* - Assistance to Local Bodies

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
	<b>b. Other Health Schemes</b>									
1.	Prevention of Food Adulteration and Administration (Augmentation)	11.10	11.10	--	15.00	15.00	--	13.13	13.13	--
2.	Government Analyst Laboratory	18.14	18.14	--	50.00	50.00	--	12.76	12.76	--
3.	Drugs Control	5.6	5.6	--	40.00	40.00	--	24.39	24.39	--
4.	Continuing Medical Education for doctors/paramedical etc.	46.19	46.19	--	50.00	50.00	--	36.86	36.86	--
5.	Public Health Laboratory	14.30	14.30	--	40.00	40.00	--	30.18	30.18	--
	Shifted/Deleted Schemes	3.14	3.14	--	5.00	5.00	--	8.31	8.31	--
	<b>Sub Total - Public Health</b>	<b>198.31</b>	<b>198.31</b>	<b>--</b>	<b>440.00</b>	<b>440.00</b>	<b>--</b>	<b>213.85</b>	<b>213.85</b>	<b>--</b>
	<b>General</b>									
1.	Welfare Society for the Locomoter Disabled, Kerala	--	--	--	5.00	5.00	--	5.00	5.00	--
2.	Pharmaceutical Corporation IM Kerala Ltd.,	1.01	1.01	--	--	--	--	--	--	--
	Shifted/Deleted Schemes	232.29	232.29	--	56.50	--	56.50			
	<b>Sub Total - General</b>	<b>233.30</b>	<b>233.30</b>	<b>--</b>	<b>61.50</b>	<b>5.00</b>	<b>56.5</b>	<b>5.00</b>	<b>5.00</b>	<b>--</b>
								<b>261.00*</b>	<b>261.00*</b>	
	<b>Total - Medical and Public Health</b>	<b>4694.76</b>	<b>4591.40</b>	<b>103.36</b>	<b>6126.26</b>	<b>5754.76</b>	<b>371.50</b>	<b>5002.80</b>	<b>4952.80</b>	<b>50.00</b>
		<b>49.00@</b>	<b>49.00@</b>		<b>70.00@</b>	<b>70.00@</b>		<b>70s@</b>	<b>70.00@</b>	

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+9+15)	Continuing Schemes (i.e.col.7+10+16) (at 1991-92 prices)	New Schemes (i.e.col.8+11+17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
	<b>b. Other Health Schemes</b>									
1.	Prevention of Food Adulteration and Administration (Augmentation)	--	--	--	100.00	100.00	--	--	--	--
2.	Government Analyst Laboratory	--	--	--	125.00	125.00	--	30.00	30.00	--
3.	Drugs Control	--	--	--	200.00	200.00	--	--	--	--
4.	Continuing Medical Education for doctors/paramedical etc.	--	--	--	240.00	240.00	--	--	--	--
5.	Public Health Laboratory	--	--	--	150.00	150.00	--	--	--	--
	Shifted/Deleted Schemes	--	--	--	--	--	--	--	--	--
	<b>Sub Total - Public Health</b>	--	--	--	<b>1990.00</b>	<b>1990.00</b>	--	<b>30.00</b>	<b>30.00</b>	--
	<b>General</b>									
1.	Welfare Society for the Locomoter Disabled, Kerala	--	--	--	10.00	10.00	--	--	--	--
2.	Pharmaceutical Corporation IM Kerala Ltd.,--	--	--	--	50.00	50.00	--	--	--	--
	Shifted/Deleted Schemes	--	--	--	--	--	--	--	--	--
	<b>Sub Total - General</b>	--	--	--	<b>60.00</b>	<b>60.00</b>	--	--	--	--
	<b>Total - Medical and Public Health</b>	<b>11719.84</b>	--	--	<b>30940.00</b>	<b>30090.00</b>	<b>850.00</b>	<b>8116.00</b>	<b>8096.00</b>	<b>20.00</b>

\* Assistance to local bodies

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
	b. <u>Other Health Schemes</u>						
	1. Prevention of Food Adulteration and Administration (Augmentation)	20.00	20.00	--	--	--	--
	2. Government Analyst Laboratory	40.00	40.00	--	--	--	--
	3. Drugs Control	45.00	45.00	--	--	--	--
	4. Continuing Medical Education for doctors/paramedical etc.	50.00	50.00	--	--	--	--
	5. Public Health Laboratory	50.00	50.00	--	--	--	--
	Shifted/Deleted Schemes	--	--	--	--	--	--
	<b>Sub Total - Public Health</b>	<b>420.00</b>	<b>420.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>General</b>						
	1. Welfare Society for the Locomoter Disabled, Kerala	5.00	5.00	--	--	--	--
	2. Pharmaceutical Corporation IM Kerala Ltd.,	50.00	50.00	--	50.00	50.00	--
	Shifted/Deleted Schemes	--	--	--	--	--	--
	<b>Sub Total - General</b>	<b>55.00</b>	<b>55.00</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>
	<b>Total - Medical and Public Health</b>	<b>6096.00</b>	<b>5846.00</b>	<b>250.00</b>	<b>1823.00</b>	<b>1823.00</b>	<b>--</b>
		<b>70.00@</b>	<b>70.00@</b>				

@ Share of ESI Corporation

**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>WATER SUPPLY &amp; SANITATION</b>							
1.	Research & Training including contribution of building and training centres	50.00	50.00	--	--	--	--
2.	Survey & Investigation	50.00	50.00	--	--	--	--
	<b>Sub Total</b>	<b>100.00</b>	<b>100.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>URBAN WATER SUPPLY</b>							
3.	Completion of twelve urban water supply schemes started with LIC assistance.	4030.00	4030.00	--	--	--	--
4.	Water Supply schemes to Medical college hospitals, district hospitals and taluk hospitals.	200.00	200.00	--	--	--	--
5.	Other Urban Water Supply Schemes - Augmentation improvements of existing schemes and schemes to newly formed municipalities	300.00	200.00	100.00	--	--	--
6.	Accelerated Urban Water Supply Schemes[50%CSS]	--	--	--	--	--	--
7.	Matching assistance to LIC/HUDCO including interim augmentation[urban]	2612.00	--	2612.00	--	--	--
	<u>Shifted /Deleted Schemes</u>						
a.	Water Supply Schemes to Calicut, Kochi and Thiruvananthapuram(KUDP)	12200.00	12200.00	--	--	--	--
b.	Water Supply Schemes to tourist Centres-Veli, Akkuaiam	--	--	--	--	--	--
	<b>Sub Total UWSS</b>	<b>19342.00</b>	<b>16630.00</b>	<b>2712.00</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
1.	Research & Training including contribution of building and training centres	--	--	--	15.00	15.00	--	18.30	18.30	--
2.	Survey & Investigation	--	--	--	15.00	15.00	--	13.34	13.34	--
	<b>Sub Total</b>	--	--	--	<b>30.00</b>	<b>30.00</b>	--	<b>31.64</b>	<b>31.64</b>	--
3.	Completion of twelve urban water supply schemes started with LIC assistance.	--	--	--	450.0	450.00	--	942.15	942.15	--
4.	Water Supply schemes to Medical college hospitals, district hospitals and taluk hospitals.	--	--	--	200.00	200.00	--	34.32	34.32	--
5.	Other Urban Water Supply Schemes - Augmentation improvements of existing schemes and schemes to newly formed municipalities	--	--	--	450.00	450.00	--	177.00	177.00	--
6.	Accelerated Urban Water Supply Schemes[50%CSS]	--	--	--	250.00	250.00	--	0.31	0.31	--
7.	Matching assistance to LIC/HUDCO including interim augmentation[urban]	--	--	--	870.00	870.00	--	726.73	726.73	--
	Shifted/deleted schemes									
a.	Water Supply Schemes to Calicut, Kochi and Thiruvananthapuram(KUDP)	--	--	--	50.00	50.00	--	--	--	--
b.	Water Supply Schemes to tourist Centres-Veli, Akkulam	--	--	--	250.00	250.00	--	66.89	66.89	--
	<b>Sub Total</b>	--	--	--	<b>2520.00</b>	<b>2520.00</b>		<b>1947.40</b>	<b>1947.40</b>	--

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
1.	Research & Training including contribution of building and training centres	--	--	--	400.00	400.00	--	280.00	280.00	--
2.	Survey & Investigation	--	--	--	100.00	100.00	--	--	--	--
	<b>Sub Total</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>500.00</b>	<b>500.00</b>	<b>--</b>	<b>280.00</b>	<b>280.00</b>	<b>--</b>
3.	Completion of twelve urban water supply schemes started with LIC assistance.	--	--	--	1500.00	1500.00	--	900.00	900.00	--
4.	Water Supply schemes to Medical college hospitals, district hospitals and taluk hospitals.	--	--	--	1000.00	1000.00	--	650.00	650.00	--
5.	Other Urban Water Supply Schemes - Augmentation improvements of existing schemes and schemes to newly formed municipalities	--	--	--	2000.00	2000.00	--	1300.00	1300.00	--
6.	Accelerated Urban Water Supply Schemes[50%CSS]	--	--	--	1000.00	1000.00	--	650.00	650.00	--
7.	Matching assistance to LIC/HUDCO including interim augmentation[urban]	--	--	--	3000.00	3000.00	--	1950.00	1950.00	--
	Shifted/deleted schemes									
a.	Water Supply Schemes to Calicut, Kochi and Thiruvananthapuram(KUDP)	--	--	--	--	--	--	--	--	--
b.	Water Supply Schemes to tourist Centres-Veli, Akkulam	--	--	--	--	--	--	--	--	--
	<b>Sub Total UWSS</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>8500.00</b>	<b>8500.00</b>	<b>--</b>	<b>5450.00</b>	<b>5450.00</b>	<b>--</b>

## Annexure - I (Contd.)

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
1.	Research & Training including contribution of building and training centres	200.00	200.00	--	120.00	120.00	--
2.	Survey & Investigation	25.00	25.00	--	--	--	--
	<b>Sub Total</b>	<b>225.00</b>	<b>225.00</b>	<b>--</b>	<b>120.00</b>	<b>120.00</b>	<b>--</b>
3.	Completion of twelve urban water supply schemes started with LIC assistance.	400.00	400.00	--	260.00	260.00	--
4.	Water Supply schemes to Medical college hospitals, district hospitals and taluk hospitals.	200.00	200.00	--	130.00	130.00	--
5.	Other Urban Water Supply Schemes - Augmentation improvements of existing schemes and schemes to newly formed municipalities	400.00	400.00	--	260.00	260.00	--
6.	Accelerated Urban Water Supply Schemes[50%CSS]	150.00	150.00	--	100.00	100.00	--
7.	Matching assistance to LIC/HUDCO including interim augmentation[urban]	1200.00	1200.00	--	780.00	780.00	--
	<u>Shifted /Deleted Schemes</u>						
a.	Water Supply Schemes to Calicut, Kochi and Thiruvananthapuram(KUDP)	--	--	--	--	--	--
b.	Water Supply Schemes to tourist Centres-Veli, Akkulam	--	--	--	--	--	--
	<b>Sub Total Urban WSS</b>	<b>2350.00</b>	<b>2350.00</b>	<b>--</b>	<b>1530.00</b>	<b>1530.00</b>	<b>--</b>



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>RURAL WATER SUPPLY SCHEMES</b>							
8.	Rural Water Supply Schemes-LIC aided	500.00	500.00	--	--	--	--
9.	Other rural water supply schemes - improvements to existing schemes and new schemes	700.00	700.00	--	--	--	--
10.	Completion of water supply schemes started in the 5th, 6th and 7th plan periods	--	--	--	--	--	--
11.	World Bank assisted schemes-completion and commissioning	943.00	943.00	--	--	--	--
12.	Matching assistance to LIC/for rural schemes and partially completed ARP schemes (8th plan outlay included under LIC/HUDCO urban schemes)	--	--	--	--	--	--
13.	Open Dug Wells	250.00	250.00	--	--	--	--
14.	Integrated programme for drinking water and sanitation	250.00	250.00	--	--	--	--
15.	Other rural water supply schemes not eligible for ARP assistance	--	--	--	--	--	--
	Shifted/deleted schemes						
a.	SCP schemes	5000.00	5000.00	--	--	--	--
b.	TSP schemes	1000.00	1000.00	--	--	--	--
	<b>Sub Total RWSS</b>	<b>8643.00</b>	<b>8643.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
8.	Rural Water Supply Schemes-LIC aided	--	--	--	200.00	200.00	--	91.88	91.88	--
9.	Other rural water supply schemes - improvements to existing schemes and new schemes	--	--	--	800.00	800.00	--	591.06	591.06	--
10.	Completion of water supply schemes started in the 5th, 6th and 7th plan periods	--	--	--	608	608	--	912.13	912.13	--
11.	World Bank assisted schemes-completion and commissioning	--	--	--	350.00	350.00	--	184.60	184.60	--
12.	Matching assistance to LIC/for rural schemes and partially completed ARP schemes (8th plan outlay included under LIC/HUDCO urban schemes)	--	--	--	--	--	--	--	--	--
13.	Open Dug Wells	5.96	5.96	--	100.00	100.00	--	100.00	100.00	--
14.	Integrated programme for drinking water and sanitation	14.86	14.86	--	100.00	100.00	--	100.00	100.00	--
15.	Other rural water supply schemes not eligible for ARP assistance	--	--	--	--	--	--	--	--	--
	Shifted/deleted schemes									
	a. SCP schemes	--	--	--	1567.00	1567.00				--
	b. TSP schemes	--	--	275.00	275.00			1841.99	1841.99	
	<b>Sub Total -RWSS</b>	--	--	--	<b>4000.00</b>	<b>4000.00</b>	--	<b>3821.66</b>	<b>3821.66</b>	--

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
8.	Rural Water Supply Schemes-LIC aided	--	--	--	2000.00	2000.00	--	1300.00	1300.00	--
9.	Other rural water supply schemes - improvements to existing schemes and new schemes	--	--	--	2450.00	1250.00	1200.00	1500.00	800.00	700.00
10.	Completion of water supply schemes started in the 5th, 6th and 7th plan periods	--	--	--	800.00	800.00	--	520.00	520.00	--
11.	World Bank assisted schemes-completion and commissioning	--	--	--	500.00	500.00	--	325.00	325.00	--
12.	Matching assistance to LIC/for rural schemes and partially completed ARP schemes (8th plan outlay included under LIC/HUDCO urban schemes)	--	--	--	4300.00	4300.00	--	2700.00	2700.00	--
13.	Open Dug Wells	--	--	--	20.00	20.00	--	10.00	10.00	--
14.	Integrated programme for drinking	--	--	--	30.00	30.00	--	20.00	20.00	--
15.	Other rural water supply schemes not eligible for ARP assistance	--	--	--	900.00	--	900.00	585.00	--	585.00
	Shifted/deleted schemes									
	a. SCP schemes	--	--	--	--	--	--	--	--	--
	b. TSP schemes	--	--	--	--	--	--	--	--	--
	<b>Sub Total</b>	--	--	--	<b>11000.00</b>	<b>8900.00</b>	<b>2100.00</b>	<b>6960.00</b>	<b>5675.00</b>	<b>1285.00</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Major Head/Minor Head of Development		Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
8.	Rural Water Supply Schemes-LIC aided	80.00	80.00	--	55.00	55.00	--
9.	Other rural water supply schemes - improvements to existing schemes and new schemes	1250.00	1250.00	--	810.00	810.00	--
10.	Completion of water supply schemes started in the 5th, 6th and 7th plan periods	600.00	600.00	--	390.00	390.00	--
11.	World Bank assisted schemes-completion and commissioning	220.00	220.00	--	140.00	140.00	--
12.	Matching assistance to LIC/for rural schemes and partially completed ARP schemes (8th plan outlay included under LIC/HUDCO urban schemes)	1700.00	1700.00	--	1100.00	1100.00	--
13.	Open Dug Wells	10.00	10.00	--	6.00	6.00	--
14.	Integrated programme for drinking	15.00	15.00	--	10.00	10.00	--
15.	Other rural water supply schemes not eligible for ARP assistance	500.00	--	500.00	325.00	--	325.00
	Shifted/deleted schemes						
	a. SCP schemes	--	--	--	--	--	--
	b. TSP schemes	--	--	--	--	--	--
	<b>Sub Total</b>	<b>4375.00</b>	<b>3875.00</b>	<b>500.00</b>	<b>2836.00</b>	<b>2511.00</b>	<b>325.0</b>

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>BILATERALLY ASSISTED SCHEMES</b>							
16.	Netherlands assisted schemes	6150.00	6150.00	--	--	--	--
17.	Danida assisted schemes	1590.00	1590.00	--	--	--	--
18.	OCEF-Japan assisted schemes	--	--	--	--	--	--
	Shifted/deleted schemes						
a.	Water Supply schemes with bilateral assistance	500.00	--	500.00	--	--	--
b.	Other work to be taken up with world Bank assistance	2204.00	2204.00	--	--	--	--
	<b>Sub Total - Bilateral schemes</b>	<b>10444.00</b>	<b>9944.00</b>	<b>500.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>OTHER WATER SUPPLY SCHEMES</b>							
19.	Water supply schemes to Naval Academy-Ezhimala	661.00	661.00	--	--	--	--
20.	Water supply schemes to Sabarimala	--	--	--	--	--	--
21.	Construction of dams						
a.	Kakkadavu	--	--	--	--	--	--
b.	Chittar	--	--	--	--	--	--
22.	Water supply schemes to NC/PC habitations	--	--	--	--	--	--
23.	Preservation of Vellayani lakes for drinking water supply	--	--	--	--	--	--
	<b>Sub Total OWSS</b>	<b>661.00</b>	<b>661.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>Total Water Supply schemes</b>	<b>39190.00</b>	<b>35978.00</b>	<b>3212.00</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgeted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>BILATERALLY ASSISTED SCHEMES</b>										
16.	Netherlands assisted schemes	--	--	--	1680.00	1680.00	--	1129.57	1129.57	--
17.	Danida assisted schemes	--	--	--	240.00	240.00	--	85.56	85.56	--
18.	OCEF-Japan assisted schemes	--	--	--	60.00	--	60.00	--	--	--
	Shifted/deleted schemes									
a.	Water Supply schemes with bilateral assistance	--	--	--	--	--	--	--	--	--
b.	Other work to be taken up with world Bank assistance	--	--	--	--	--	--	--	--	--
	<b>Sub Total/Bilateral assisted schemes</b>	--	--	--	<b>1980.00</b>	<b>1920.00</b>	<b>60.00</b>	<b>1215.13</b>	<b>1215.13</b>	--
<b>OTHER WATER SUPPLY SCHEMES</b>										
19.	Water supply schemes to Naval Academy-Ezhimala	--	--	--	150.00	150.00	--	189.70	189.70	--
20.	Water supply schemes to Sabarimala	--	--	--	--	--	--	--	--	--
21.	Construction of dams	--	--	--	--	--	--	--	--	--
a.	Kakkadavu	--	--	--	--	--	--	--	--	--
b.	Chittar	--	--	--	--	--	--	--	--	--
22.	Water supply schemes to NC/PC habitations	--	--	--	--	--	--	--	--	--
23.	Preservation of Vellayani lakes for drinking water supply	--	--	--	--	--	--	--	--	--
	<b>Sub-Totals - OWSS</b>	--	--	--	<b>150.00</b>	<b>150.00</b>	--	<b>189.70</b>	<b>189.70</b>	--
	<b>Total Water Supply schemes</b>	--	--	--	<b>8680.00</b>	<b>8620.00</b>	<b>60.00</b>	<b>7205.53</b>	<b>7205.53</b>	--

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>BILATERALLY ASSISTED SCHEMES</b>										
16.	Netherlands assisted schemes	--	--	--	7000.00	7000.00	--	4550.00	4550.00	--
17.	Danida assisted schemes	--	--	--	150.00	150.00	--	95.00	95.00	--
18.	OCEF-Japan assisted schemes	--	--	--	50000.00	50000.00	--	32000.00	32000.00	--
	a. Water Supply schemes with bilateral assistance	--	--	--	--	--	--	--	--	--
	b. Other work to be taken up with world Bank assistance	--	--	--	--	--	--	--	--	--
	<b>Sub Total / Bilateral schemes</b>	--	--	--	<b>57150.00</b>	<b>57150.00</b>	--	<b>36645.00</b>	<b>36645.00</b>	--
<b>OTHER WATER SUPPLY SCHEMES</b>										
19.	Water supply schemes to Naval Academy-Ezhimala	--	--	--	1000.00	1000.00	--	650.00	650.00	--
20.	Water supply schemes to Sabarimala	--	--	--	100.00	--	100.00	60.00	--	60.00
21.	Construction of dams									
	a. Kakkadavu	--	--	--	1000.00	--	1000.00	700.00	--	700.00
	b. Chittar	--	--	--	1000.00	--	1000.00	700.00	--	700.00
22.	Water supply schemes to NC/PC habitations	--	--	--	1525.00	--	1525.00	1000.00	--	1000.00
23.	Preservation of Vellayani lakes for drinking water supply	--	--	--	1000.00	--	1000.00	900.00	--	900.00
	<b>Sub- Total OWSS</b>	--	--	--	<b>5625.00</b>	<b>1000.00</b>	<b>4625.00</b>	<b>4010.00</b>	<b>650.00</b>	<b>3360.00</b>
	<b>Total- Water Supply schemes</b>	--	--	--	<b>82775.00</b>	<b>76050.00</b>	<b>6725.00</b>	<b>53345.00</b>	<b>48700.00</b>	<b>4645.00</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>BILATERALLY ASSISTED SCHEMES</b>							
16.	Netherlands assisted schemes	1000.00	1000.00	--	650.00	650.00	--
17.	Danida assisted schemes	50.00	50.00	--	35.00	35.00	--
18.	OCEF-Japan assisted schemes	4000.00	4000.00	--	2000.00	2000.00	--
	Shifted/deleted schemes						
	a. Water Supply schemes with bilateral assistance						
	b. Other work to be taken up with world Bank assistance						
	<b>Sub Total Biateral Schemes</b>	<b>5050.00</b>	<b>5050.00</b>	<b>--</b>	<b>2685.00</b>	<b>2685.00</b>	<b>--</b>
<b>OTHER WATER SUPPLY SCHEMES</b>							
19.	Water supply schemes to Naval Academy-Ezhimala	200.00	200.00	--	130.00	130.00	--
20.	Water supply schemes to Sabarimala	100.00	--	100.00	60.00	--	60.00
21.	Construction of dams						
	a. Kakkadavu	50.00	--	50.00	30.00	--	30.00
	b. Chittar	50.00	--	50.00	30.00	--	30.00
22.	Water supply schemes to NC/PC habitations	790.00	--	790.00	500.00	--	500.00
23.	Preservation of Vellayani lakes for drinking water supply	--	--	-	--	--	--
	<b>Sub Total OWSS</b>	<b>1190.00</b>	<b>200.00</b>	<b>990.00</b>	<b>750.00</b>	<b>130.00</b>	<b>620.00</b>
	<b>Total Water supply schemes</b>	<b>13190.00</b>	<b>11700.00</b>	<b>1490.00</b>	<b>7921.00</b>	<b>6976.00</b>	<b>945.00</b>



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>SEWERAGE &amp; SANITATION</b>							
24.	Sewerage schemes	200.00	200.00	--	--	--	--
25.	Central Rural Sanitation Programme [50% CSS]	--	--	--	--	--	--
26.	CRSP-Information-Education Communitication projects[50% CSS]	--	--	--	--	--	--
27.	CRSP- Model Villages [50% CSS]	--	--	--	--	--	--
28.	CRSP - Total Sanitation [50% CSS]	--	--	--	--	--	--
29.	Rural sanitation & Environmental programmes (SEU)	--	--	--	--	--	--
Shifted/deleted schemes							
a.	UNDP lowcost sanitation	1676.00	1676.00	--	--	--	--
b.	Urban lowcast sanitation	--	--	--	--	--	--
	Sub total Sewerage sanitation	1876.00	1876.00	--	--	--	--
<b>Total WSS</b>		<b>41066.00</b>	<b>37854.00</b>	<b>3212.00</b>	<b>27008.28@</b>	<b>27008.28@</b>	<b>--</b>

@Scheme wise expenditure not available

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97			Annual Plan - 1996-97		
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New
1	2	9	10	11	12	13	14	15	16	17
<b>SEWERAGE &amp; SANITATION</b>										
24.	Sewerage schemes	--	--	--	1002.00	1002.0	--	289.03	289.03	-
25.	Central Rural Sanitation Programme [50% CSS]	200.02	200.02	--	650.00	650.00	--	431.23	431.23	--
26.	CRSP-information-Education Communication projects[50% CSS]	--	--	-	--	--	--	--	--	--
27.	CRSP- Model Villages [50% CSS]	--	--	-	--	--	--	--	--	--
28.	CRSP - Total Sanitation [50% CSS]	--	--	-	--	--	--	--	--	--
29.	Rural sanitation & Environmental programmes (SEU)	--	--	-	50.00	--	50.00	--	--	-
	Shifted/deleted schmes									
a.	UNDP lowcost sanitation	--	--	--	--	--	--	--	--	--
b.	Urban lowcast sanitation	--	--	160.00	--	160.00	160.00	--	160.00	
	Sub total Sewerage & Sanitation	--	--	--	1862.00	1652.00	210.00	880.26	720.26	160.00
	<b>Total WSS</b>	<b>10865.73@</b>	<b>10865.73@</b>	<b>--</b>	<b>10542.00</b>	<b>10272.00</b>	<b>270.00</b>	<b>8085.79</b>	<b>7925.79</b>	<b>160.00</b>

@Scheme wise expenditure not available

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated			Ninth Plan - 1997-2002 expenditure in 8th Plan			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>SEWERAGE &amp; SANITATION</b>										
24.	Sewerage schemes	--	--	--	15000.00	15000.00	--	9750.00	9750.00	--
25.	Central Rural Sanitation Programme [50% CSS]	--	--	--	1250.00	1250.00	--	800.00	800.00	--
26.	CRSP-Information-Education Communitication projects[50% CSS]	--	--	--	550.00	--	550.00	360.00	--	360.00
27.	CRSP- Model Villages [50% CSS]	--	--	--	525.00	--	525.00	340.00	--	340.00
28.	CRSP - Total Sanitation [50% CSS]	--	--	--	3050.00	--	3050.00	1980.00	--	1980.00
29.	Rural sanitation & Environmental programmes (SEU)	--	--	--	50.00	50.00	--	30.00	30.00	--
	Shifted/deleted schemes									
	a. UNDP lowcost sanitation	--	--	--	--	--	--	--	--	--
	b. Urban lowcast sanitation	--	--	--	--	--	--	--	--	--
	Sub total Sewerage & Sanitation	--	--	--	20425.00	16300.00	4125.00	13260.00	10580.00	2680.00
	<b>Total WSS</b>	<b>34253.47</b>	<b>--</b>	<b>--</b>	<b>103200.00</b>	<b>92350.00</b>	<b>10850.00</b>	<b>64655.00</b>	<b>57330.00</b>	<b>7325.00</b>

@Scheme wise expenditure not available

## Annexure - I (Contd.)

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>SEWERAGE &amp; SANITATION</b>							
24.	Sewerage schemes	600.00	600.00	--	390.00	390.00	--
25.	Central Rural Sanitation Programme [50% CSS]	250.00	250.00	--	160.00	160.00	--
26.	CRSP-Information-Education Communitcation projects[50% CSS]	50.00	--	50.00	30.00	--	30.00
27.	CRSP- Model Villages [50% CSS]	25.00	--	25.00	15.00	--	15.00
28.	CRSP - Total Sanitation [50% CSS]	75.00	--	75.00	50.00	--	50.00
29.	Rural sanitation & Environmental programmes (SEU)	10.00	10.00	--	5.00	5.00	--
Shifted/deleted schmes							
	a. UNDP lowcost sanitation	--	--	--	--	--	--
	b. Urban lowcast sanitation	--	-	--	--	--	--
	Sub Total Sewerage & Sanitation	1010.00	860.00	150.00	650.00	555.00	95.00
	<b>Total WSS</b>	<b>14200.00</b>	<b>12560.00</b>	<b>1640.00</b>	<b>8571.00</b>	<b>7531.00</b>	<b>1040.00</b>

**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>223221600 HOUSING</b>							
1.	Government Residential Quarters	1000.00	1000.00	--	9.70	9.70	--
2.	Provision of House-sites to landless poor	1200.00	1200.00	--	570.15	570.15	--
3.	Kerala State Housing Board	1200.00	1200.00	--	625.08	625.08	--
4.	Kerala State Co-operative Housing Federation	750.00	750.00	--	419.11	419.11	--
5.	Nirmithi Kendra	300.00	300.00	--	125.00	125.00	--
6.	Nirmithi National Institute for Habitat management	--	--	--	170.01	170.01	--
7.	Kerala Police Housing and Construction Corp. Ltd.	--	--	--	--	--	--
8.	Secretariat staff housing Co-operative Society	--	--	--	26.00	--	26.00
9.	Rajiv one million housing scheme	9500.00	9500.00	--	2511.25	2511.25	--
<b>NEW SCHEMES</b>							
10.	EWS (Mithri) Housing Scheme	--	--	--	--	--	--
11.	Training Centres	--	--	--	--	--	--
12.	Production and Marketing Centres	--	--	--	--	--	--
13.	Renovation and Renewal of EWS Houses	--	--	--	--	--	--
14.	Shifted/Deleted Schemes	915.00	915.00	--	678.31	678.31	--
<b>TOTAL - HOUSING</b>		<b>14865.00</b>	<b>14865.00</b>	<b>--</b>	<b>5134.61</b>	<b>5108.61</b>	<b>26.00</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
1.	Government Residential Quarters	0.02	0.02	--	100.00	100.00	--	89.47	89.47	--
2.	Provision of House-sites to landless poor	200.02	200.02	--	200.00	200.00	--	170.18	170.18	--
3.	Kerala State Housing Board	300.00	300.00	--	300.00	300.00	--	300.00	300.00	--
4.	Kerala State Co-operative Housing Federation	125.50	125.50	--	50.00	50.00	--	50.00	50.00	--
5.	Nirmithi Kendra	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--
6.	Nirmithi National Institute for Habitat management	50.00	50.00	--	85.00	85.00	--	85.00	85.00	--
7.	Kerala Police Housing and Construction Corp. Ltd.	50.00	--	50.00	100.00	100.00	--	22.70	22.70	--
8.	Secretariat staff housing Co-operative Society	15.00	15.00	--	15.00	15.00	--	7.50	7.50	--
9.	Rajiv one million housing scheme	2302.00	2302.00	--	1700.00	1700.00	--	2200.00	2200.00	--
<b>NEW SCHEMES</b>										
10.	EWS (Mithri) Housing Scheme	--	--	--	--	--	--	--	--	--
11.	Training Centres	--	--	--	--	--	--	--	--	--
12.	Production and Marketing Centres	--	--	--	--	--	--	--	--	--
13.	Renovation and Renewal of EWS Houses	--	--	--	--	--	--	--	--	--
14.	Shifted/Deleted Schemes	473.91	473.91	--	735.00	735.00	--	134.16	134.16	--
<b>TOTAL HOUSING</b>		<b>3566.45</b>	<b>3516.45</b>	<b>50.00</b>	<b>3335.00</b>	<b>3335.00</b>	<b>--</b>	<b>3109.01</b>	<b>3109.01</b>	<b>--</b>

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
1.	Government Residential Quarters	--	--	--	2000.00	2000.00	--	2000.00	2000.00	--
2.	Provision of House-sites to landless poor	--	--	--	80.00	80.00	--	80.00	80.00	--
3.	Kerala State Housing Board	--	--	--	2000.00	2000.00	--	2000.00	2000.00	--
4.	Kerala State Co-operative Housing Federation	--	--	--	1100.00	1100.00	--	1100.00	1100.00	--
5.	Nirmithi Kendra	--	--	--	150.00	150.00	--	80.00	80.00	--
6.	Nirmithi National Institute for Habitat management	--	--	--	150.00	150.00	--	75.00	75.00	--
7.	Kerala Police Housing and Construction Corp. Ltd.	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--
8.	Secretariat staff housing Co-operative Society	--	--	--	--	--	--	--	--	--
9.	Rajiv one million housing scheme	--	--	--	--	--	--	--	--	--
<b>NEW SCHEMES</b>										
10.	EWS (Mithri) Housing Scheme	--	--	--	3500.00	--	3500.00	3500.00	--	3500.00
11.	Training Centres	--	--	--	10.00	--	10.00	--	--	--
12.	Production and Marketing Centres	--	--	--	30.00	--	30.00	25.00	--	25.00
13.	Renovation and Renewal of EWS Houses	--	--	--	20.00	--	20.00	20.00	--	20.00
14.	Shifted/Deleted Schemes	--	--	--	8.00	8.00	--	--	--	--
<b>STOTAL HOUSING</b>		<b>8764.32</b>	--	--	<b>10048.00</b>	<b>6488.00</b>	<b>3560.00</b>	<b>9880.00</b>	<b>6335.00</b>	<b>3545.00</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
1.	Government Residential Quarters	200.00	200.00	--	200.00	200.00	--
2.	Provision of House-sites to landless poor	80.00	80.00	--	80.00	80.00	--
3.	Kerala State Housing Board	300.00	300.00	--	300.00	300.00	--
4.	Kerala State Co-operative Housing Federation	50.00	50.00	--	50.00	50.00	--
5.	Nirmithi Kendra	33.00	33.00	--	15.00	15.00	--
6.	Nirmithi National Institute for Habitat management	25.00	25.00	--	10.00	10.00	--
7.	Kerala Police Housing and Construction Corp. Ltd.	150.00	150.00	--	150.00	150.00	--
8.	Secretariat staff housing Co-operative Society	--	--	--	--	--	--
9.	Rajiv one million housing scheme	--	--	--	--	--	--
<b>NEW SCHEMES</b>							
10.	EWS (Mithri) Housing Scheme	3500.00	--	3500.00	3500.00	--	3500.00
11.	Training Centres	10.00	--	10.00	--	--	--
12.	Production and Marketing Centres	30.00	--	30.00	30.00	--	30.00
13.	Renovation and Renewal of EWS Houses	20.00	--	20.00	20.00	--	20.00
14.	Shifted/Deleted Schemes	--	--	--	--	--	--
<b>TOTAL HOUSING</b>		<b>4398.00</b>	<b>838.00</b>	<b>3560.00</b>	<b>4355.00</b>	<b>805.00</b>	<b>3550.00</b>



Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>22 32 217</b>	<b>URBAN DEVELOPMENT</b>						
<b>01 191</b>	<b>Assistance to Local Bodies, Corporations, Urban Development Authorities Twon Improvement Boards etc.</b>						
1.	Kerala Urban Development Finance Corporation	600.00	600.00	--	300.00	300.00	--
2.	Greater Cochin Development Authority	500.00	500.00	--	300.00	300.00	--
3.	Calicut Development Authority	400.00	400.00	--	260.00	260.00	--
4.	Thiruvananthapuram Development Authority	500.00	500.00	--	300.00	300.00	--
	<b>Sub-Total</b>	<b>2000.00</b>	<b>2000.00</b>	<b>--</b>	<b>1160.00</b>	<b>1160.00</b>	<b>--</b>
03.	<u>Integrated Development Small and Medium Towns</u>						
1.	Integrated Development of Small and Medium Towns (40% SS)	150.00	150.00	--	175.72	175.72	--
04.	<u>Urban Slum Improvement</u>						
1.	Environmental Improvement of Urban Slums	450.00	450.00	--	377.13	377.13	--
05.	Other Urban Development Schemes						

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
<b>22 32 217</b>	<b>URBAN DEVELOPMENT</b>										
<b>01 191</b>	<b>Assistance to Local Bodies, Corporations, Urban Development Authorities Twn Improvement Boards etc.</b>										
1.	Kerala Urban Development Finance Corporation	100.00	100.00	--	200.00	200.0	--	200.00	200.00	--	
2.	Greater Cochin Development Authority	100.00	100.00	--	100.00	100.00	--	100.00	100.00	--	
3.	Calicut Development Authority	100.00	100.00	--	100.00	100.00	--	100.00	100.00	--	
4.	Thiruvananthapuram Development Authority	100.00	100.00	--	100.00	100.00	--	100.00	100.00	--	
	<b>Sub-Total</b>	<b>400.00</b>	<b>400.00</b>	<b>--</b>	<b>500.00</b>	<b>500.00</b>	<b>--</b>	<b>500.00</b>	<b>500.00</b>	<b>--</b>	
03.	<u>Integrated Development of Small and Medium Towns</u>										
1.	Integrated Development of Small and Medium Towns (40% SS)	319.98	319.98	--	80.00	80.00	--	80.00	80.00	--	
04.	<u>Urban Slum Improvement</u>										
1.	Environmental Improvement of Urban Slums	193.11	193.11	--	100.00	100.00	--	827.00	827.00	--	
05.	<u>Other Urban Development Schemes</u>										

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>22 32 217</b>	<b>URBAN DEVELOPMENT</b>									
<b>01 191</b>	<b>Assistance to Local Bodies, Corporations, Urban Development Authorities Town Improvement Boards etc.</b>									
1.	Kerala Urban Development Finance Corporation	--	--	--	500.00	500.00	--	500.00	500.00	--
2.	Greater Cochin Development Authority	--	--	--	400.00	400.00	--	400.00	400.00	--
3.	Calicut Development Authority	--	--	--	400.00	400.00	--	400.00	400.00	--
4.	Thiruvananthapuram Development Authority	--	--	--	400.00	400.00	--	400.00	400.00	--
	<b>Sub-Total</b>	<b>1580.23</b>	<b>--</b>	<b>--</b>	<b>1700.00</b>	<b>1700.00</b>	<b>--</b>	<b>1700.00</b>	<b>1700.00</b>	<b>--</b>
03.	<u>Integrated Development Small and Medium Towns</u>									
1.	Integrated Development of Small and Medium Towns (40% SS)	--	--	--	680.00	680.00	--	--	--	--
04.	<u>Urban Slum Improvement</u>									
1.	Environmental Improvement of Urban Slums	--	--	--	120.00	120.00	--	--	--	--
05.	Other Urban Development Schemes									

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>22 32 217</b>	<b>URBAN DEVELOPMENT</b>						
<b>01 191</b>	<b>Assistance to Local Bodies, Corporations, Urban Development Authorities Town Improvement Boards etc.</b>						
1.	Kerala Urban Development Finance Corporation	200.00	200.00	--	200.00	200.00	--
2.	Greater Cochin Development Authority	100.00	100.00	--	100.00	100.00	--
3.	Calicut Development Authority	100.00	100.00	--	100.00	100.00	--
4.	Thiruvananthapuram Development Authority	100.00	100.00	--	100.00	100.00	--
	<b>Sub-Total</b>	<b>500.00</b>	<b>500.00</b>	<b>--</b>	<b>500.00</b>	<b>500.00</b>	<b>--</b>
03.	<u>Integrated Development Small and Medium Towns</u>						
1.	Integrated Development of Small and Medium Towns (40% SS)	80.00	80.00	--	--	--	--
04.	<u>Urban Slum Improvement</u>						
1.	Environmental Improvement of Urban Slums	120.00	120.00	--	--	--	--
05.	<u>Other Urban Development Schemes</u>						

**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>191.</b>	<b>Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>						
1.	Financial Assistance to Other Urban Local Bodies for Non-Remunerative Town Improvement Works	100.00	100.00	--	57.03	57.03	--
2.	Modernisation of Slaughter Houses (50% SS)	50.00	50.00	--	250.03	250.03	--
3.	Urban Environmental Improvements	-	--	--	--	--	--
4.	Nehru Rozgar Yojana (40% SS)	950.00	950.00	--	133.02	133.02	--
5.	Urban Basic Services for the Poor (40% SS)	--	--	--	52.45	52.45	--
6.	Urban Basic Service Programme	50.00	50.00	--	55.00	55.00	--
7.	Financial Assistance for Establishment Charges to Development Authorities other than GCDA, CDA and TRIDA	75.00	75.00	--	33.00	33.00	--
8.	Master Plans for Agro Industrial Centres	--	--	--	0.93	0.93	--
9.	Financial Assistance to Development Authorities other than CDA, GCDA and TRIDA for implementing Statutory Town Planning Schemes (50% grant and 50% loan)	200.00	200.00	--	120.00	120.00	--

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**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
<b>191.</b>	<b>Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>										
1.	Financial Assistance to Other Urban Local Bodies for Non-Remunerative Town Improvement Works	38.93	38.93	-	60.00	60.00	--	60.00	60.00	--	
2.	Modernisation of Slaughter Houses (50% SS)	30.37	30.37	--	5.00	5.00	--	--	--	--	
3.	Urban Environmental Improvements	--	--	--	25.00	25.00	--	25.00	25.00	--	
4.	Nehru Rozgar Yojana (40% SS)	49.15	49.15	--	60.00	60.00	--	60.00	60.00	--	
5.	Urban Basic Services for the Poor (40% SS)	--	--	--	40.00	40.00	--	61.73	61.73	--	
6.	Urban Basic Service Programme	35.00	35.00	--	35.00	35.00	--	35.00	35.00	--	
7.	Financial Assistance for Establishment Charges to Development Authorities other than GCDA, CDA and TRIDA	10.00	10.0	--	12.00	12.00	--	12.00	12.00	--	
8.	Master Plans for Agro Industrial Centres	--	--	--	--	--	--	--	--	--	
9.	Financial Assistance to Development Authorities other than CDA, GCDA and TRIDA for implementing Statutory Town Planning Schemes (50% grant and 50% loan)	29.00	29.00	--	35.00	35.00	--	29.50	29.50	--	

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>191.</b>	<b>Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>									
1.	Financial Assistance to Other Urban Local Bodies for Non-Remunerative Town Improvement Works	--	--	--	--	--	--	--	--	--
2.	Modernisation of Slaughter Houses (50% SS)	--	--	--	55.00	55.00	--	--	--	--
3.	Urban Environmental Improvements	--	--	--	--	--	--	--	--	--
4.	Nehru Rozgar Yojana (40% SS)	--	--	--	360.00	360.00	--	150.00	150.00	--
5.	Urban Basic Services for the Poor (40% SS)	--	--	--	330.00	330.00	--	--	--	--
6.	Urban Basic Service Programme	--	--	--	435.00	435.00	--	--	--	--
7.	Financial Assistance for Establishment Charges to Development Authorities other than GCDA, CDA and TRIDA	--	--	--	--	--	--	--	--	--
8.	Master Plans for Agro Industrial Centres	--	--	--	--	--	--	--	--	--
9.	Financial Assistance to Development Authorities other than CDA, GCDA and TRIDA for implementing Statutory Town Planning Schemes (50% grant and 50% loan)	--	--	--	470.00	470.00	--	--	--	--

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>191.</b>	<b>Assistance to Local Bodies, Corporations, Urban Development Authorities, Town improvement Boards etc.</b>						
1.	Financial Assistance to Other Urban Local Bodies for Non-Remunerative Town Improvement Works	--	--	--	--	--	--
2.	Modernisation of Slaughter Houses (50% SS)	5.00	5.00	--	--	--	--
3.	Urban Environmental Improvements	--	--	--	--	--	--
4.	Nehru Rozgar Yojana (40% SS)	60.00	60.00	--	--	--	--
5.	Urban Basic Services for the Poor (40% SS)	30.00	30.00	--	--	--	--
6.	Urban Basic Service Programme	35.00	35.00	--	--	--	--
7.	Financial Assistance for Establishment Charges to Development Authorities other than GCDA, CDA and TRIDA	--	--	--	--	--	--
8.	Master Plans for Agro Industrial Centres	--	--	--	--	--	--
9.	Financial Assistance to Development Authorities other than CDA, GCDA and TRIDA for implementing Statutory Town Planning Schemes (50% grant and 50% loan)	100.00	100.00	--	--	--	--



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
10.	Financial Assistance to Municipalities and Township Committees for Implementing Sanctioned Town Planning Schemes (50% grant and 50% loan)	250.00	250.00	--	88.57	88.57	--
	<b>Sub Total</b>	<b>2275.0</b>	<b>2275.00</b>	<b>--</b>	<b>1342.88</b>	<b>1342.88</b>	<b>--</b>
80.	<u>General</u>						
1.	Training and Research	15.00	15.00	--	2.33	2.33	--
800.	<u>Other Expenditure</u>						
1.	District Planning Units	30.00	30.00	--	25.94	25.94	--
2.	Capital City Development Programme	50.00	50.00	--	5.00	5.00	--
	<u>Other Schemes</u>	--	--	--	--	--	--
1.	Kerala Urban Development Project	6000.00	6000.00	--	237.05	237.05	--
2.	Schemes Discontinued	30.00	30.00	--	--	--	--
3.	Prime Minister's Integrated Development Programme for Class II Towns	--	--	--	--	--	--
4.	Cochin Urban Poverty Reduction Project	--	--	--	--	--	--
5.	Special Development Assistance to Corporations and Municipalities	--	--	--	--	--	--
6.	Solid Waste Management in Problem Areas	--	--	--	--	--	--
7.	Computerisation and Data Bank	--	--	--	--	--	--
8.	Urban Environmental Programme	--	--	--	--	--	--

## Annexure - I(Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
10.	Financial Assistance to Municipalities and Township Committees for Implementing Sanctioned Town Planning Schemes (50% grant and 50% loan)	40.00	40.00	--	50.00	50.00	--	44.00	44.00	--
	<b>Sub Total</b>	<b>745.54</b>	<b>745.54</b>	<b>--</b>	<b>502.00</b>	<b>502.00</b>	<b>--</b>	<b>1234.23</b>	<b>1234.23</b>	<b>--</b>
80.	<u>General</u>									
1.	Training and Research	1.33	1.33	--	3.00	3.00	--	2.97	2.97	--
800.	<u>Other Expenditure</u>									
1.	District Planning Units	11.61	11.61	--	18.00	18.00	--	14.90	14.90	--
2.	Capital City Development Programme	81.55	81.55	--	100.00	100.00	--	300.00	300.00	--
	<u>Other Schemes</u>									
1.	Kerala Urban Development Project	41.50	41.50	--	50.00	50.00	--	26.34	26.34	--
2.	Schemes Discontinued	--	--	--	210.00	210.00	--	--	--	--
3.	Prime Minister's Integrated Development Programme for Class II Towns	142.07	--	142.07	200.00	--	200.00	183.76	--	183.76
4.	Cochin Urban Poverty Reduction Project	73.61	--	73.61	500.00	--	500.00	88.80	--	88.80
5.	Special Development Assistance to Corporations and Municipalities	--	--	--	6900.00	--	6900.00	6782.00	-	6782.00
6.	Solid Waste Management in Problem Areas	--	--	-	--	--	--	--	--	--
7.	Computerisation and Data Bank	--	--	--	--	--	--	--	--	--
8.	Urban Environmental Programme	--	--	--	--	--	--	--	--	--

## Annexure - I(Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
10.	Financial Assistance to Municipalities and Township Committees for Implementing Sanctioned Town Planning Schemes (50% grant and 50% loan)	--	--	--	200.00	200.00	--	--	--	--
	<b>Sub Total</b>	--	--	--	<b>2650.00</b>	<b>2650.00</b>	--	<b>150.00</b>	<b>150.00</b>	--
80.	<u>General</u>									
1.	Training and Research	-	--	--	499.50	499.50	--	--	--	--
800.	<u>Other Expenditure</u>									
1.	District Planning Units	--	--	--	--	--	--	--	--	--
2.	Capital City Development Programme	--	--	--	--	--	--	--	--	--
	<u>Other Schemes</u>									
1.	Kerala Urban Development Project	--	--	--	2.50	2.50	--	--	--	--
2.	Schemes Discontinued	--	--	--	--	--	--	--	--	--
3.	Prime Minister's Integrated Development Programme for Class II Towns	--	--	--	900.00	900.00	--	800.00	800.00	--
4.	Cochin Urban Poverty Reduction Project	--	--	--	5000.00	5000.00	--	--	--	--
5.	Special Development Assistance to Corporations and Municipalities	--	--	--	--	--	--	--	--	--
6.	Solid Waste Management in Problem Areas	--	--	--	560.00	--	560.00	500.00	--	500.00
7.	Computerisation and Data Bank	--	--	--	176.00	--	176.00	--	--	--
8.	Urban Environmental Programme	--	--	--	200.00	--	200.00	--	--	--

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
10.	Financial Assistance to Municipalities and Township Committees for Implementing Sanctioned Town Planning Schemes (50% grant and 50% loan)	200.00	200.00	--	--	--	--
	<b>Sub Total</b>	<b>630.00</b>	<b>630.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
80.	<u>General</u>						
1.	Training and Research	120.00	120.00	--	--	--	--
800.	<u>Other Expenditure</u>						
1.	District Planning Units	--	--	--	--	--	--
2.	Capital City Development Programme	--	--	--	--	--	--
	<u>Other Schemes</u>						
1.	Kerala Urban Development Project	2.50	2.50	--	--	--	--
2.	Schemes Discontinued	--	--	--	--	--	--
3.	Prime Minister's Integrated Development Programme for Class II Towns	100.00	100.00	--	100.00	100.00	--
4.	Cochin Urban Poverty Reduction Project	1000.00	1000.00	--	--	--	--
5.	Special Development Assistance to Corporations and Municipalities	--	--	--	--	--	--
6.	Solid Waste Management in Problem Areas	60.00	--	60.00	60.00	--	60.00
7.	Computerisation and Data Bank	18.00	--	18.00	--	--	--
8.	Urban Environmental Programme	160.00	--	160.00	--	--	--

**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
9.	Geographical Information System	--	--	--	--	--	--
10.	Modernisation of Town Planning Department	--	--	--	--	--	--
	<b>Sub Total</b>	<b>6125.00</b>	<b>6125.00</b>	<b>--</b>	<b>270.32</b>	<b>270.32</b>	<b>--</b>
	<b>Total : (Urban Development)</b>	<b>10400.00</b>	<b>10400.00</b>	<b>--</b>	<b>2773.20</b>	<b>2773.20</b>	<b>--</b>

**2.24.222000. INFORMATION AND PUBLICITY**

01	Films						
105.	Production of films	180.00	180.00	..	55.59	55.59	..
101.	Advertisement and visual Publicity Display						
	Advertisement	20.00	20.00	..	19.47	19.47	..
102.	Information Centres	10.00	10.00	..	19.17	19.17	..
103.	Press Information Services						
a)	Press Tours	20.00	20.00	..	12.86	12.86	..
b)	Press Academy	75.00	75.00	..	39.69	39.69	..
106.	Field Publicity						
a)	Strengthening of field Publicity Organisations	40.00	40.00	..	39.98	39.98	..
b)	Exhibitions - Construction of permanent Kerala pavilion at pragathi Maidan -NewDelhi	140.00	140.00	..	93.63	93.63	..
107.	Songs and Drama Services (Cultural affairs)	25.00	25.00	..	23.31	23.31	..
108.	Photo publicity	35.00	35.00	..	23.65	23.65	..
109.	Publications						
a)	Publicity Materials	20.00	20.00	..	40.84	40.84	..
b)	Publications of Books	10.00	10.00	..	9.97	9.97	..
110.	Community Radio and Televisions						
a)	Community Viewing Sets	25.00	25.00	..	5.63	5.63	..
b)	Special Component Plan	75.00	75.00	..	62.23	62.23	..
c)	Tribal Sub Plan	25.00	25.00	..	18.77	18.77	..
	<b>Total Information and Publicity</b>	<b>700.00</b>	<b>700.00</b>	<b>..</b>	<b>464.79</b>	<b>464.79</b>	<b>..</b>

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
9.	Geographical Information System	--	--	--	--	--	--	--	--	--	--
10.	Modernisation of Town Planning Department	--	--	--	--	--	--	--	--	--	--
	<b>Sub Total</b>	<b>351.67</b>	<b>135.99</b>	<b>215.68</b>	<b>7981.00</b>	<b>381.00</b>	<b>7600.00</b>	<b>7398.77</b>	<b>344.21</b>	<b>7054.56</b>	
	<b>Total : (Urban Development)</b>	<b>1497.21</b>	<b>1281.53</b>	<b>215.68</b>	<b>8983.00</b>	<b>1383.00</b>	<b>7600.00</b>	<b>9133.00</b>	<b>2078.44</b>	<b>7054.56</b>	
<b>2.24.222000. INFORMATION AND PUBLICITY</b>											
01.	Films										
105.	Production of films	31.01	31.01	..	35.00	35.00	..	40.75	40.75	..	
101.	Advertisement and visual Publicity Display Advertisement	37.56	37.56	..	18.00	18.00	..	18.00	18.00	..	
102.	Information Centres	7.43	7.43	..	15.00	15.00	..	14.04	14.04	..	
103.	Press Information Services										
a)	Press Tours	1.46	1.46	..	10.00	10.00	..	30.45	30.45	..	
b)	Press Academy	24.95	24.95	..	25.00	25.00	..	..	..	..	
106.	Field Publicity										
a)	Strengthening of field Publicity Organisations	24.25	24.25	..	105.00	105.00	..	100.15	100.15	..	
b)	Exhibitions - Construction of permanent Kerala pavilion at pragathi Maidan -NewDelhi	43.69	43.69	..	..	..	..	..	..	..	
107.	Songs and Drama Services (Cultural affairs)	16.51	16.51	..	20.00	20.00	..	23.72	23.72	..	
108.	Photo publicity	20.28	20.28	..	20.00	20.00	..	16.60	16.60	..	
109.	Publications										
a)	Publicity Materials	12.53	12.53	..	25.00	25.00	..	30.79	30.79	..	
b)	Publications of Books	3.62	3.62	..	20.00	25.00	..	..	..	..	
110.	Community Radio and Televisions										
a)	Community Viewing Sets	3.58	3.58	..	2.00	2.00	..	1.94	1.94	..	
b)	Special Component Plan	24.41	24.41	..	40.00	40.00	..	39.92	39.92	..	
c)	Tribal Sub Plan	3.12	3.12	..	5.00	5.00	..	4.99	4.99	..	
	<b>Total</b>	<b>254.40</b>	<b>254.40</b>	<b>..</b>	<b>340.00</b>	<b>340.00</b>	<b>-</b>	<b>321.35</b>	<b>321.35</b>	<b>..</b>	

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
9.	Geographical Information System	--	--	--	250.00	--	250.00	--	--	--
10.	Modernisation of Town Planning Department	--	--	--	100.00	--	100.00	--	--	--
	<b>Sub Total</b>	<b>5327.64</b>	<b>--</b>	<b>--</b>	<b>7688.00</b>	<b>6402.00</b>	<b>1286.00</b>	<b>1300.00</b>	<b>800.00</b>	<b>500.00</b>
	<b>Total : (Urban Development)</b>	<b>9340.64</b>	<b>--</b>	<b>--</b>	<b>12038.00</b>	<b>10752.00</b>	<b>1286.00</b>	<b>3150.00</b>	<b>2650.00</b>	<b>500.00</b>
<b>2.24.222000. INFORMATION AND PUBLICITY</b>										
01.	Films									
105.	Production of films	--	--	--	175.00	175.00	--	--	--	--
101.	Advertisement and visual Publicity Display	--	--	--	90.00	90.00	--	--	--	--
	Advertisement									
102.	Information Centres	--	--	--	85.00	85.00	--	--	--	--
103.	Press Information Services									
a)	Press Tours	--	--	--	75.00	75.00	--	--	--	--
b)	Press Academy	--	--	--	125.00	125.00	--	--	--	--
106.	Field Publicity									
a)	Strengthening of field Publicity Organisations	--	--	--	163.00	163.00	--	--	--	--
b)	Exhibitions - Construction of permanent Kerala pavilion at pragathi Maidan -NewDelhi	--	--	--	290.00	290.00	--	--	--	--
107.	Songs and Drama Services (Cultural affairs)	--	--	--	125.00	125.00	--	--	--	--
108.	Photo publicity	--	--	--	200.00	200.00	--	--	--	--
109.	Publications									
a)	Publicity Materials	--	--	--	145.00	145.00	--	--	--	--
b)	Publications of Books	--	--	--	25.00	25.00	--	--	--	--
110.	Community Radio and Televisions									
a)	Community Viewing Sets	--	--	--	2.00	2.00	--	--	--	--
b)	Special Component Plan	--	--	--	--	--	--	--	--	--
c)	Tribal Sub Plan	--	--	--	--	--	--	--	--	--
	<b>Total</b>	<b>772.25</b>	<b>772.25</b>	<b>--</b>	<b>1500.00</b>	<b>1500.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
9.	Geographical Information System	100.00	--	100.00	--	--	--
10.	Modernisation of Town Planning Department	22.00	--	22.00	--	--	--
	<b>Sub Total</b>	<b>1582.50</b>	<b>1222.50</b>	<b>360.0</b>	<b>60.00</b>	<b>--</b>	<b>60.00</b>
	<b>Total : (Urban Development)</b>	<b>2712.50</b>	<b>2352.50</b>	<b>360.00</b>	<b>560.00</b>	<b>500.00</b>	<b>60.00</b>
<b>2.24.222000. INFORMATION AND PUBLICITY</b>							
01.	Films						
105.	Production of films	35.00	35.00	..	..	..	..
101.	Advertisement and visual Publicity Display Advertisement	18.00	18.00	..	..	..	..
102.	Information Centres	15.00	15.00	..	..	..	..
103.	Press Information Services						
a)	Press Tours	15.00	15.00	..	..	..	..
b)	Press Academy	25.00	25.00	..	..	..	..
106.	Field Publicity						
a)	Strengthening of field Publicity Organisations	33.00	33.00	..	..	..	..
b)	Exhibitions - Construction of permanent Kerala pavilion at pragathi Maidan -NewDelhi	58.00	58.00	..	..	..	..
107.	Songs and Drama Services (Cultural affairs)	25.00	25.00	..	..	..	..
108.	Photo publicity	40.00	40.00	..	..	..	..
109.	Publications						
a)	Publicity Materials	29.00	29.00	..	..	..	..
b)	Publications of Books	5.00	5.00	..	..	..	..
110.	Community Radio and Televisions						
a)	Community Viewing Sets	2.00	2.00	..	..	..	..
b)	Special Component Plan	..	..	..	..	..	..
c)	Tribal Sub Plan	..	..	..	..	..	..
	<b>Total</b>	<b>300.00</b>	<b>300.00</b>				



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>							
<b>I(A)01</b>	<b>WELFARE OF SCHEDULED CASTES</b>						
<b>102</b>	<b>Economic Development Schemes</b>						
1.	Intensive Habitat Development Programme	550.00	550.00	..	580.14	580.14	..
2.	Financial Assistance to Self Employment	34.00	34.00	..	5.59	5.59	..
3.	Production -Cum- Training Centres and Industrial Training Centres	50.00	50.00	..	67.52	67.52	..
4.	Job Oriented Training and Skill Development in Emerging Areas of Technology	30.00	30.00	..	..	..	..
	<b>Sub Total</b>	<b>664.00</b>	<b>664.00</b>	<b>..</b>	<b>653.25</b>	<b>653.25</b>	<b>..</b>
190 (I)	Assistance to Public Sector Undertakings Kerala State Development Corporation for Scheduled Castes/ Scheduled Tribes Ltd (Share Capital) (51% SS)	425.00	425.00	..	145.62	145.62	..
	<b>Sub Total</b>	<b>425.00</b>	<b>425.00</b>	<b>..</b>	<b>145.62</b>	<b>145.62</b>	<b>..</b>
277	<b>Education</b>						
1.	Pre- Primary Education	..	..	..	..	..	..
2.	Pre-Matric Scholarships & Stipends	90.00	90.00	..	49.54	49.54	..
3.	Special Incentives to Talented Students and Award to Schools	20.00	20.00	..	6.10	6.10	..
4.	Better Education Facilities to Bright Scheduled Caste Students	73.00	73.00	..	49.67	49.67	..

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Total	Actual Expenditure Continuing Schemes (at current prices)	New Schemes	Total	Budgetted Outlay Continuing Schemes (at current prices)	New Schemes	Total	Anticipated Expenditure Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>										
<b>01</b>	<b>WELFARE OF SCHEDULED CASTES</b>									
<b>102</b>	<b>Economic Development Schemes</b>									
1.	Intensive Habitat Development Programme	252.37	252.37	..	273.00	273.00	..	273.00	273.00	..
2.	Financial Assistance to Self employment	2.00	2.00	..	..	..	..	..	..	..
3.	Production -Cum- Training Centres and Industrial Training Centres	40.71	40.71	..	100.00	100.00	..	30.97	30.97	..
4.	Job Oriented Training as Skill Development in Emerging Areas of Technology	..	..	..	..	..	..	..	..	..
	<b>Sub Total</b>	<b>295.08</b>	<b>295.08</b>	<b>..</b>	<b>373.00</b>	<b>373.00</b>	<b>..</b>	<b>303.97</b>	<b>303.97</b>	<b>..</b>
190 (1)	Assistance to Public Sector Undertakings Kerala State Development Corporation for Scheduled Castes/ Scheduled Tribes Ltd (Share Capital) (51% SS)	43.35	43.35	..	85.00	85.00	..	87.57	87.57	..
	<b>Sub Total</b>	<b>43.35</b>	<b>43.35</b>	<b>..</b>	<b>85.00</b>	<b>85.00</b>	<b>..</b>	<b>87.57</b>	<b>87.57</b>	<b>..</b>
	<b>Education</b>									
1.	Pre- Primary Education	..	..	..	155.00	..	155.00	152.00	..	152.00
2.	Pre-Matric Scholarships & Stipends	24.74	24.74	..	35.00	35.00	..	90.31	90.31	..
3.	Special Incentives to Talented Students and Award to Schools	4.16	4.16	..	10.00	10.00	..	7.50	7.50	..
4.	Better Education Facilities to Bright Scheduled Caste Students	10.54	10.54	..	25.50	25.50	..	25.50	25.50	..

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>										
01	<b>WELFARE OF SCHEDULED CASTES</b>									
102	<b>Economic Development Schemes</b>									
1.	Intensive Habitat Development Programme	..	..	..	300.00	300.00	..	..	..	..
2.	Financial Assistance to Self employment	..	..	..	..	..	..	..	..	..
3.	Production -Cum- Training Centres and Industrial Training Centres	..	..	..	200.00	200.00	..	..	..	..
4.	Job Oriented Training and Skill Development in Emerging Areas of Technology	..	..	..	..	..	..	..	..	..
	<b>Sub Total</b>	..	..	..	<b>500.00</b>	<b>500.00</b>	..	..	..	..
190 (1)	Assistance to Public Sector Undertakings Kerala State Development Corporation for Scheduled Castes/ Scheduled Tribes Ltd (Share Capital) (51% SS)	..	..	..	500.00	500.00	..	500.00	500.00	..
	<b>Sub Total</b>	..	..	..	<b>500.00</b>	<b>500.00</b>	..	<b>500.00</b>	<b>500.00</b>	..
	<b>Education</b>									
1.	Pre- Primary Education	..	..	..	150.00	150.00	..	..	..	..
2.	Pre-Matric Scholarships & Stipends	..	..	..	400.00	400.00	..	..	..	..
3.	Special Incentives to Talented Students and Award to Schools	..	..	..	52.00	52.00	..	..	..	..
4.	Better Education Facilities to Bright Scheduled Caste Students	..	..	..	190.00	190.00	..	..	..	..

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98			Total	Of which Capital Content	
		Total	Outlay Continuing Schemes	New Schemes		Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>							
01	<b>WELFARE OF SCHEDULED CASTES</b>						
102	<b>Economic Development Schemes</b>						
1.	intensive Habitat Development Programme	300.00	300.00	..	..	..	..
2.	Financial Assistance to Self employment	..	..	..	..	..	..
3.	Production -Cum- Training Centres and Industrial Training Centres	12.00	12.00	..	..	..	..
4.	Job Oriented Training and Skill Development in Emerging Areas of Technology	..	..	..	..	..	..
	<b>Sub Total</b>	<b>312.00</b>	<b>312.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
90	Assistance to Public Sector Undertakings Kerala State Development Corporation for Scheduled Castes/ Scheduled Tribes Ltd (Share Capital) (51% SS)	100.00	100.00	..	100.00	100.00	..
	<b>Sub Total</b>	<b>100.00</b>	<b>100.00</b>	<b>..</b>	<b>100.00</b>	<b>100.00</b>	<b>..</b>
	<b>Education</b>						
1.	Pre- Primary Education	25.00	25.00	..	..	..	..
2.	Pre-Matric Scholarships & Stipends	40.00	40.00	..	..	..	..
3.	Special Incentives to Talented Students and Award to Schools	8.00	8.00	..	..	..	..
4.	Better Education Facilities to Bright Scheduled Caste Students	30.00	30.00	..	..	..	..

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
5.	Study Centres	12.00	12.00	..	1.01	1.01	..
6.	Upgradation of Performance of Scheduled Caste Students in Sports and Games	25.00	25.00	..	18.01	18.01	..
7.	Financial Assistance to Failed Scheduled Caste Students (Special Coaching)	50.00	50.00	..	27.62	27.62	..
8.	Bharat Darshan	7.00	7.00	..	4.99	4.99	..
9.	Boarding Grants	25.00	25.00	..	16.78	16.78	..
10.	Coaching and Allied Schemes (50% SS)	50.00	50.00	..	37.19	37.19	..
11.	Post Matric Hostels and Improvement of Facilities	90.00	90.00	..	30.70	30.70	..
12.	Girls' Hostels (50% SS)	50.00	50.00	..	39.30	39.30	..
13.	Hostel Complex	25.00	25.00	..	32.54	32.54	..
14.	Boys Hostel (50% SS)	25.00	25.00	..	16.87	16.87	..
15.	Book Barks in Professional Colleges and Polytechnics (50%SS)	15.00	15.00	..	26.01	26.01	..
16.	Special Incentive to Indigent Scheduled Caste Girls	25.00	25.00	..	..	..	..
17.	Tuition System in Pre - Matric Hostels	35.00	35.00	..	25.01	25.01	..
18.	Streamlining and Computerisation of Post Matric Concessions	..	..	..	..	..	..
19.	Libraries in Pre-Matric Hostels	..	..	..	..	..	..
20.	Purchase of land for Hostel Construction	..	..	..	..	..	..

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Total	Actual Expenditure Continuing Schemes (at current prices)	New Schemes	Total	Budgeted Outlay Continuing Schemes (at current prices)	New Schemes	Anticipated Expenditure Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
5.	Study Centres	0.02	0.02	..	..	..	..	..	..	..
6.	Upgradation of Performance of Scheduled Caste Students in Sports and Games	8.00	8.00	..	11.00	11.00	..	7.00	7.00	..
7.	Financial Assistance to Failed Scheduled Caste Students (Special Coaching)	13.76	13.76	..	17.00	17.00	..	20.96	20.96	..
8.	Bharat Darshan	3.00	3.00	..	3.50	3.50	..	3.50	3.50	..
9.	Boarding Grants	9.37	9.37	..	11.00	11.00	..	9.84	9.84	..
10.	Coaching and Allied Schemes (50% SS)	15.80	15.80	..	30.00	30.00	..	8.07	8.07	..
11.	Post Matric Hostels and improvement of Facilities	15.27	15.27	..	55.00	55.00	..	39.87	39.87	..
12.	Girls' Hostels (50% SS)	7.96	7.96	..	20.00	20.00	..	13.95	13.95	..
13.	Hostel Complex	7.44	7.44	..	25.00	25.00	..	..	..	..
14.	Boys Hostel (50% SS)	0.42	0.42	..	40.00	40.00	..	8.20	8.20	..
15.	Book Barks in Professional Colleges and Polytechnics (50%SS)	9.82	9.82	..	12.00	12.00	..	10.03	10.03	..
16.	Special incentive to Indigent Scheduled Caste Girls	..	..	..	..	..	..	..	..	..
17.	Tuition System in Pre - Matric Hostels	11.15	11.15	..	13.00	13.00	..	12.66	12.66	..
18.	Streamlining and Computerisation of Post Matric Concessions	..	..	..	..	..	..	..	..	..
19.	Libraries in Pre-Matric Hostels	..	..	..	..	..	..	..	..	..
20.	Purchase of land for Hostel Construction	..	..	..	..	..	..	..	..	..

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated			Ninth Plan - 1997-2002 expenditure in 8th Plan			Of which Capital Content Proposed Outlay		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
5.	Study Centres				..	..	..	..	..	..
6.	Upgradation of Performance of Scheduled Caste Students in Sports and Games				250.00	250.00	..	..	..	..
7.	Financial Assistance to Failed Scheduled Caste Students (Special Coaching)				100.00	100.00	..	..	..	..
8.	Bharat Darshan				25.00	25.00	..	..	..	..
9.	Boarding Grants				60.00	60.00	..	..	..	..
10.	Coaching and Allied Schemes (50% SS)				90.00	90.00	..	..	..	..
11.	Post Matric Hostels and Improvement of Facilities				315.00	315.00	..	..	..	..
12.	Girls' Hostels (50% SS)				100.00	100.00	..	100.00	100.00	..
13.	Hostel Complex				80.00	80.00	..	80.00	80.00	..
14.	Boys Hostel (50% SS)				200.00	200.00	..	200.00	200.00	..
15.	Book Barks in Professional Colleges and Polytechnics (50%SS)				74.00	74.00	..	..	..	..
16.	Special Incentive to Indigent Scheduled Caste Girls				..	..	..	..	..	..
17.	Tuition System in Pre - Matric Hostels				95.00	95.00	..	..	..	..
18.	Streamlining and Computerisation of Post Matric Concessions				15.00	..	15.00	..	..	..
19.	Libraries in Pre-Matric Hostels				75.00	..	75.00	..	..	..
20.	Purchase of land for Hostel Construction				50.00	..	50.00	50.00	..	50.00

## Annexure - I (Contd.)

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Total	Outlay Continuing Schemes	New Schemes	Total	Of which Capital Content Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
5.	Study Centres	..	..	..	..	..	..
6.	Upgradation of Performance of Scheduled Caste Students in Sports and Games	61.00	61.00	..	..	..	..
7.	Financial Assistance to Failed Scheduled Caste Students (Special Coaching)	18.00	18.00	..	..	..	..
8.	Bharat Darshan	4.00	4.00	..	..	..	..
9.	Boarding Grants	11.00	11.00	..	..	..	..
10.	Coaching and Allied Schemes (50% SS)	15.00	15.00	..	..	..	..
11.	Post Matric Hostels and Improvement of Facilities	60.00	60.00	..	..	..	..
12.	Girls' Hostels (50% SS)	10.00	10.00	..	10.00	10.00	..
13.	Hostel Complex	35.00	35.00	..	35.00	35.00	..
14.	Boys Hostel (50% SS)	40.00	40.00	..	40.00	40.00	..
15.	Book Barks in Professional Colleges and Polytechnics (50%SS)	12.00	12.00	..	..	..	..
16.	Special Incentive to Indigent Scheduled Caste Girls	..	..	..	..	..	..
17.	Tuition System in Pre - Matric Hostels	15.00	15.00	..	..	..	..
18.	Streamlining and Computerisation of Post Matric Concessions	10.00	..	10.00	..	..	..
19.	Libraries in Pre-Matric Hostels	15.00	..	15.00	..	..	..
20.	Purchase of land for Hostel Construction	..	..	..	..	..	..



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
21.	Maintenance of Hostels	..	..	..	..	..	..
22.	Buildings for Training Centres	..	..	..	..	..	..
	<b>Sub Total</b>	<b>617.00</b>	<b>617.00</b>	<b>..</b>	<b>381.34</b>	<b>381.34</b>	<b>..</b>
<b>283</b>	<b>Housing</b>						
1.	Scheme for the Upliftment of Vulnerable Communities	..	..	..	..	..	..
2.	Construction of Houses	450.00	450.00	..	402.72	402.72	..
3.	Rehabilitation of Landless and Houseless Scheduled Castes	1000.00	1000.00	..	396.79	396.79	..
4.	Improvement of Housing Facilities	..	..	..	8.80	8.80	..
5.	Scheme for Completing Semi Constructed Houses	..	..	..	..	..	..
	<b>Sub Total</b>	<b>1450.00</b>	<b>1450.00</b>	<b>..</b>	<b>808.31</b>	<b>808.31</b>	<b>..</b>
<b>800</b>	<b>Other Schemes</b>						
1.	Protection of Civil Rights and Enforcement of PCR Act (50% SS)	24.50	24.50	..	31.45	31.45	..
2.	Inter Caste Marriage Grant	20.00	20.00	..	..	..	..
3.	Assistance for Marriage and Major Treatment of Poor Scheduled Castes	75.00	75.00	..	109.84	109.84	..
4.	Upgradation of Planning & Monitoring Cell	25.00	25.00	..	3.88	3.88	..
5.	Seasonal Day Care Centres	2.50	2.50	..	0.04	0.04	..

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97			Total	Continuing Schemes	New Schemes
		Total	Actual Expenditure Continuing Schemes (at current prices)	New Schemes	Total	Budgetted Outlay Continuing Schemes (at current prices)	New Schemes			
1	2	9	10	11	12	13	14	15	16	17
21.	Maintenance of Hostels	..	..	..	..	..	..	..	..	..
22.	Buildings for Training Centres	..	..	..	..	..	..	..	..	..
	<b>Sub Total</b>	<b>141.45</b>	<b>141.45</b>	<b>..</b>	<b>463.00</b>	<b>308.00</b>	<b>155.00</b>	<b>409.39</b>	<b>257.39</b>	<b>152.00</b>
<b>283</b>	<b>Housing</b>									
1.	Scheme for the Upliftment of Vulnerable Communities	..	..	..	..	..	..	..	..	..
2.	Construction of Houses	6.24	6.24	..	150.00	150.00	..	150.00	150.00	..
3.	Rehabilitation of Landless and Houseless Scheduled Castes	4.97	4.97	..	150.00	150.00	..	150.00	150.00	..
4.	Improvement of Housing Facilities	..	..	..	10.00	10.00	..	10.00	10.00	..
5.	Scheme for Completing Semi Constructed Houses	..	..	..	..	..	..	..	..	..
	<b>Sub Total</b>	<b>11.21</b>	<b>11.21</b>	<b>..</b>	<b>310.00</b>	<b>310.00</b>	<b>..</b>	<b>310.00</b>	<b>310.00</b>	<b>..</b>
<b>800</b>	<b>Other Schemes</b>									
1.	Protection of Civil Rights and Enforcement of PCR Act (50% SS)	9.52	9.52	..	17.00	17.00	..	16.50	16.50	..
2.	Inter Caste Marriage Grant	..	..	..	..	..	..	..	..	..
3.	Assistance for Marriage and Major Treatment of Poor Scheduled Castes	9.75	9.75	..	50.00	50.00	..	50.00	50.00	..
4.	Upgradation of Planning & Monitoring Cell	9.98	9.98	..	5.00	5.00	..	0.16	0.16	..
5.	Seasonal Day Care Centres	..	..	..	..	..	..	..	..	..

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
21.	Maintenance of Hostels				75.00	..	75.00	..	..	..
22.	Buildings for Training Centres				195.00	..	195.00	195.00	..	195.00
	<b>Sub Total</b>	--	--	--	2591.00	2181.00	410.00	625.00	380.00	245.00
<b>283</b>	<b>Housing</b>									
1.	Scheme for the Upliftment of Vulnerable Communities				1775.00	..	1775.00	1775.00	..	1775.00
2.	Construction of Houses				3305.00	3305.00	..	3305.00	3305.00	..
3.	Rehabilitation of Landless and Houseless Scheduled Castes				3340.00	3340.00	..	3340.00	3340.00	..
4.	Improvement of Housing Facilities				450.00	450.00	..	450.00	450.00	..
5.	Scheme for Completing Semi Constructed Houses				230.00	..	230.00	230.00	..	230.00
	<b>Sub Total</b>	--	--	..	9100.00	7095.00	2005.00	9100.00	7095.00	2005.00
<b>800</b>	<b>Other Schemes</b>									
1.	Protection of Civil Rights and Enforcement of PCR Act (50% SS)				125.00	125.00	..	..	..	..
2.	Inter Caste Marriage Grant				..	..	..	..	..	..
3.	Assistance for Marriage and Major Treatment of Poor Scheduled Castes				500.00	500.00	..	..	..	..
4.	Upgradation of Planning & Monitoring Cell				28.00	28.00	..	..	..	..
5.	Seasonal Day Care Centres				..	..	..	..	..	..

## Annexure - I (Contd.)

(Rs. lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Total	Outlay Continuing Schemes	New Schemes	Total	Of which Capital Content Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
21.	Maintenance of Hostels	15.00	..	15.00	--	--	--
22.	Buildings for Training Centres	..	..	..	..	..	..
	<b>Sub Total</b>	<b>424.00</b>	<b>384.00</b>	<b>40.00</b>	<b>85.00</b>	<b>85.00</b>	<b>--</b>
<b>283</b>	<b>Housing</b>						
1.	Scheme for the Upliftment of Vulnerable Communities	125.00	--	125.00	125.00	125.00	--
2.	Construction of Houses	750.00	750.00	--	750.00	750.00	--
3.	Rehabilitation of Landless and Houseless Scheduled Castes	272.00	272.00	--	272.00	272.00	--
4.	Improvement of Housing Facilities	50.00	50.00	--	50.00	50.00	--
5.	Scheme for Completing Semi Constructed Houses	--	--	--	--	--	--
	<b>Sub Total</b>	<b>1197.00</b>	<b>1072.00</b>	<b>125.00</b>	<b>1197.00</b>	<b>1197.00</b>	<b>--</b>
<b>800</b>	<b>Other Schemes</b>						
1.	Protection of Civil Rights and Enforcement of PCR Act (50% SS)	20.00	20.00	--	--	--	--
2.	Inter Caste Marriage Grant	--	--	--	--	--	--
3.	Assistance for Marriage and Major Treatment of Poor Scheduled Castes	100.00	100.00	--	--	--	--
4.	Upgradation of Planning & Monitoring Cell	8.00	8.00	--	--	--	--
5.	Seasonal Day Care Centres	--	--	--	--	--	--

**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
6.	Information Cum Guidance Centre	15.00.	15.00	..	13.32	13.32	..
7.	Development of the Dependence of the Safai Karmacharis (50% SS)	10.00	10.00	..	6.64	6.64	..
8.	Enforcement of Prevention of Atrocities Act (50 %SS)	..	..	..	37.34	37.34	..
9.	Construction of Buildings for Community Halls	..	..	..	81.89	81.89	..
10.	Rehabilitation of Poramboke Dwellers	..	..	..	..	..	..
11.	Revamping of Administrative Machinery to Suit Panchayat Raj System	..	..	..	..	..	..
12.	Building for Directorate of Scheduled Castes Development	..	..	..	..	..	..
13.	Other Schemes	..	..	..	44.66	44.66	..
<b>Sub Total</b>		<b>172.00</b>	<b>172.00</b>	<b>..</b>	<b>329.06</b>	<b>329.06</b>	<b>..</b>
<b>Total ( Welfare of Scheduled Castes)</b>		<b>3328.00</b>	<b>3328.00</b>	<b>..</b>	<b>2317.58</b>	<b>2317.58</b>	<b>..</b>
<b>Special Central Assistance to Special Component Plan</b>		<b>*3000.00</b>	<b>*3000.00</b>	<b>..</b>	<b>1490.33</b>	<b>1490.33</b>	<b>..</b>

\* Outside State Plan

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97			Anticipated Expenditure		
		Total	Actual Expenditure Continuing Schemes (at current prices)	New Schemes	Total	Budgetted Outlay Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
6.	Information Cum Guidance Centre	2.78	2.78	..	8.00	8.00	..	4.02	4.02	..
7.	Development of the Dependence of the Safai Karmacharis (50% SS)	5.03	5.03	..	3.00	3.00	..	5.00	5.00	..
8.	Enforcement of Prevention of Atrocities Act (50 %SS)	15.00	15.00	..	3.00	3.00	..	5.50	5.50	..
9.	Construction of Buildings for Community Halls	23.62	23.62	..	8.00	8.00	..	7.86	7.86	..
10.	Rehabilitation of Poramboke Dwellers	..	..	..	..	..	..	..	..	..
11.	Revamping of Administrative Machinery to Suit Panchayat Raj System	..	..	..	..	..	..	..	..	..
12.	Building for Directorate of Scheduled Castes Development	..	..	..	..	..	..	..	..	..
13.	Other Schemes	99.28	99.28	..	100.00	100.00	..	100.00	100.00	..
<b>Sub Total</b>		<b>174.96</b>	<b>174.96</b>	<b>..</b>	<b>194.00</b>	<b>194.00</b>	<b>..</b>	<b>189.04</b>	<b>189.04</b>	<b>..</b>
<b>Total (Welfare of Scheduled Castes)</b>		<b>666.05</b>	<b>666.05</b>	<b>..</b>	<b>1425.00</b>	<b>1270.00</b>	<b>155.00</b>	<b>1299.97</b>	<b>1147.97</b>	<b>152.00</b>
<b>Special Central Assistance to Special Component Plan</b>		<b>437.75</b>	<b>437.75</b>	<b>..</b>	<b>600.00</b>	<b>600.00</b>	<b>..</b>	<b>600.00</b>	<b>600.00</b>	<b>..</b>

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17) (at 1991-92 prices)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
6.	Information Cum Guidance Centre				34.00	34.00	..	..	..	..
7.	Development of the Dependence of the Safai Karmacharis (50% SS).				35.00	35.00	..	..	..	..
8.	Enforcement of Prevention of Atrocities Act (50 %SS)				50.00	50.00	..	..	..	..
9.	Construction of Buildings for Community Halls				110.00	110.00	..	..	..	..
10.	Rehabilitation of Poramboke Dwellers				2050.00	..	2050.00	..	..	..
11.	Revamping of Administrative Machinery to Suit Panchayat Raj System				145.00	..	145.00	..	..	..
12.	Building for Directorate of Scheduled Castes Development				80.00	..	80.00	..	..	..
13.	Other Schemes				..	..	..	..	..	..
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>..</b>	<b>3157.00</b>	<b>882.00</b>	<b>2275.00</b>	<b>..</b>	<b>..</b>	
	<b>Total (Welfare of Scheduled Castes)</b>	<b>3230.45</b>	<b>--</b>	<b>--</b>	<b>15848.00</b>	<b>11158.00</b>	<b>4690.00</b>	<b>10225.00</b>	<b>7975.00</b>	<b>2250.00</b>
	<b>Special Central Assistance to Special Component Plan</b>	<b>1957.83</b>	<b>--</b>	<b>..</b>	<b>3500.00</b>	<b>3500.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Total	Outlay Continuing Schemes	New Schemes	Total	Of which Capital Content Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
6.	Information Cum Guidance Centre	5.00	5.00	..	..	..	..
7.	Development of the Dependence of the Safai Karmacharis (50% SS)	5.00	5.00	..	..	..	..
8.	Enforcement of Prevention of Atrocities Act (50 %SS)	10.00	10.00	..	..	..	..
9.	Construction of Buildings for Community Halls.	15.00	15.00	..	..	..	..
10.	Rehabilitation of Poramboke Dwellers	50.00	..	50.00	..	..	..
11.	Revamping of Administrative Machinery to Suit Panchayat Raj System	10.00	..	10.00	..	..	..
12.	Buildings for Directorate of Scheduled Castes Development	..	..	..	80.00	..	80.00
13.	Other Schemes	..	..	..	..	..	..
<b>Sub Total</b>		<b>223.00</b>	<b>163.00</b>	<b>60.00</b>	<b>80.00</b>	<b>..</b>	<b>80.00</b>
<b>Total (Welfare of Scheduled Castes)</b>		<b>2256.00</b>	<b>2031.00</b>	<b>225.00</b>	<b>1462.00</b>	<b>1382.00</b>	<b>80.00</b>
<b>Special Central Assistance to Special Component Plan</b>		<b>700.00</b>	<b>700.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>I (B) SPECIAL COMPONENT PLAN (POOLED FUNDS)</b>							
1.	Agriculture						
2.	Fisheries						
3.	Co-operation						
4.	Rural Development						
	(i) Integrated Rural Development Programme						
	(ii) Trysem						
	(iii) Jawahar Rozgar Yojana						
	(iv) Indira Awaz Yojana						
	(v) Million wells Scheme						
	(vi) Supplementary Assistance to Houses Constructed under IAY, JRY, etc.						
5.	Community Development						
6.	Power						
7.	Small Scale Industries						
8.	Handlooms						
9.	Khadi & Village Industries						
10.	Coir Industries						
11.	Buildings and Roads						
12.	General Education						
13.	Higher Education						
14.	Technical Education						
15.	Sports and Youth Services						
16.	Health -Allopathy						
17.	Medical Education						

*The Outlay and expenditure for Special Component Plan during Eighth Five Year Plan have been shown under respective sectors.*

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
1.	Agriculture	..	..	..	..	..	..	..	..	..	..
2.	Fisheries	..	..	..	..	..	..	..	..	..	..
3.	Co-operation	..	..	..	..	..	..	..	..	..	..
4.	Rural Development	..	..	..	..	..	..	..	..	..	..
	(i) Integrated Rural Development Programme	..	..	..	..	..	..	..	..	..	..
	(ii) Trysem	..	..	..	..	..	..	..	..	..	..
	(iii) Jawahar Rozgar Yojana	..	..	..	..	..	..	..	..	..	..
	(iv) Indira Awaz Yojana	..	..	..	..	..	..	..	..	..	..
	(v) Million wells Scheme	..	..	..	..	..	..	..	..	..	..
	(vi) Constructed under IAY, JRY, etc. Supplementary Assistance to Houses	..	..	..	..	..	..	..	..	..	..
5.	Community Development	..	..	..	..	..	..	..	..	..	..
6.	Power	..	..	..	..	..	..	..	..	..	..
7.	Small Scale Industries	..	..	..	..	..	..	..	..	..	..
8.	Handlooms	..	..	..	..	..	..	..	..	..	..
9.	Khadi & Village Industries	..	..	..	..	..	..	..	..	..	..
10.	Coir industries	..	..	..	..	..	..	..	..	..	..
11.	Buildings and Roads	..	..	..	..	..	..	..	..	..	..
12.	General Education	..	..	..	..	..	..	..	..	..	..
13.	Higher Education	..	..	..	..	..	..	..	..	..	..
14.	Technical Education	..	..	..	..	..	..	..	..	..	..
15.	Sports and Youth Services	..	..	..	..	..	..	..	..	..	..
16.	Health -Allopathy	..	..	..	..	..	..	..	..	..	..
17.	Medical Education	..	..	..	..	..	..	..	..	..	..

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
1.	Agriculture	..	..	..	1305.00	1305.00	..	..	..	..
2.	Fisheries	..	..	..	100.00	100.00	..	..	..	..
3.	Co-operation	..	..	..	100.00	100.00	..	75.00	75.00	..
4.	Rural Development									
	(i) Integrated Rural Development Programme	..	..	..	3240.00	3240.00	..	..	..	..
	(ii) Trysem	..	..	..	240.00	240.00	..	..	..	..
	(iii) Jawahar Rozgar Yojana	..	..	..	1556.00	1556.00	..	..	..	..
	(iv) Indira Awaz Yojana	..	..	..	2030.00	2030.00	..	..	..	..
	(v) Million wells Scheme	..	..	..	700.00	700.00	..	..	..	..
	(vi) Constructed under IAY, JRY, etc. Supplementary Assistance to Houses	..	..	..	7500.00	7500.00	..	..	..	..
5.	Community Development	..	..	..	500.00	500.00	..	..	..	..
6.	Power	..	..	..	4938.00	4938.00	..	..	..	..
7.	Small Scale Industries	..	..	..	800.00	800.00	..	..	..	..
8.	Handlooms	..	..	..	100.00	100.00	..	50.00	50.00	..
9.	Khadi & Village Industries	..	..	..	100.00	100.00	..	..	..	..
10.	Coir Industries	..	..	..	100.00	100.00	..	..	..	..
11.	Buildings and Roads	..	..	..	1170.00	1170.00	..	1170.00	1170.00	..
12.	General Education	..	..	..	1500.00	1500.00	..	..	..	..
13.	Higher Education	..	..	..	125.00	125.00	..	..	..	..
14.	Technical Education	..	..	..	150.00	150.00	..	..	..	..
15.	Sports and Youth Services	..	..	..	20.00	20.00	..	..	..	..
16.	Health -Allopathy	..	..	..	24.00	24.00	..	..	..	..
17.	Medical Education	..	..	..	150.00	150.00	..	..	..	..

## Annexure - I (Contd.)

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
1.	Agriculture	340.00	340.00	..	..	..	..
2.	Fisheries	..	..	..	..	..	..
3.	Co-operation	..	..	..	..	..	..
4.	Rural Development						
(i)	Integrated Rural Development Programme	540.00	540.00	..	..	..	..
(ii)	Trysem	40.00	40.00	..	..	..	..
(iii)	Jawahar Rozgar Yojana	256.00	256.00	..	..	..	..
(iv)	Indira Awaz Yojana	330.00	330.00	..	..	..	..
(v)	Million wells Scheme	100.00	100.00	..	..	..	..
(vi)	Constructed under IAY, JRY, etc. Supplementary Assistance to Houses	1560.00	1560.00	..	..	..	..
5.	Community Development	100.00	100.00	..	..	..	..
6.	Power	1638.00	1638.00	..	..	..	..
7.	Small Scale Industries	100.00	100.00	..	..	..	..
8.	Handlooms	..	..	..	..	..	..
9.	Khadi & Village Industries	..	..	..	..	..	..
10.	Coir Industries	..	..	..	..	..	..
11.	Buildings and Roads	170.00	170.00	..	170.00	170.00	..
12.	General Education	..	..	..	..	..	..
13.	Higher Education	..	..	..	..	..	..
14.	Technical Education	30.00	30.00	..	..	..	..
15.	Sports and Youth Services	..	..	..	..	..	..
16.	Health -Allopathy	..	..	..	..	..	..
17.	Medical Education	25.00	25.00	..	..	..	..

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
18.	Water Supply	..	..	..	..	..	..
19.	Labour & Employment	..	..	..	..	..	..
20.	K.S.D.C for SC/ST LTD	..	..	..	..	..	..
21.	Rehabilitation Housing Scheme	..	..	..	..	..	..
22.	Rehabilitation of Puramboke Dwellers	..	..	..	..	..	..
23.	Sports Complex	..	..	..	..	..	..
24.	Survey of SC/ST Households	..	..	..	..	..	..
25.	Cottage Industries	..	..	..	..	..	..
26.	Revival of Samridhi Kendras	..	..	..	..	..	..
27.	Improvement of Facilities in Pre Matric Hostels	..	..	..	..	..	..
28.	Apprenticeship to ITC / ITI Certificate Holders	..	..	..	..	..	..
29.	Contingency Fund to Meet Emergencies	..	..	..	..	..	..
30.	Insurance Coverage to Scheduled Caste Households	..	..	..	..	..	..
31.	Spill Over Works in IHDP and Ambedkar Gramams	..	..	..	..	..	..
<b>Total (Special Component Plan)</b>		..	..	..	..	..	..

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
18.	Water Supply	..	..	..	..	..	..	..	..	..	..
19.	Labour & Employment	..	..	..	..	..	..	..	..	..	..
20.	K.S.D.C for SC/ST LTD	..	..	..	..	..	..	..	..	..	..
21.	Rehabilitation Housing Scheme	..	..	..	..	..	..	..	..	..	..
22.	Rehabilitation of Puramboke Dwellers	..	..	..	..	..	..	..	..	..	..
23.	Sports Complex	..	..	..	..	..	..	..	..	..	..
24.	Survey of SC/ST Households	..	..	..	..	..	..	..	..	..	..
25.	Cottage Industries	..	..	..	..	..	..	..	..	..	..
26.	Revival of Samridhi Kendras	..	..	..	..	..	..	..	..	..	..
27.	Improvement of Facilities in Pre Matric Hostels	..	..	..	..	..	..	..	..	..	..
28.	Apprenticeship to ITC / ITI Certificate Holders	..	..	..	..	..	..	..	..	..	..
29.	Contingency Fund to Meet Emergencies	..	..	..	..	..	..	..	..	..	..
30.	insurance Coverage to Scheduled Caste Households	..	..	..	..	..	..	..	..	..	..
31.	Spill Over Works in IHDP and Ambedkar Gramams	..	..	..	..	..	..	..	..	..	..
<b>Total (Special Component Plan)</b>		..	..	..	..	..	..	..	..	..	..

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated			Ninth Plan - 1997-2002 expenditure in 8th Plan			Of which Capital Content Proposed Outlay		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
18.	Water Supply	..	..	..	1300.00	1300.00	..	..	..	..
19.	Labour & Employment	..	..	..	200.00	200.00	..	80.00	80.00	..
20.	K.S.D.C for SC/ST LTD	..	..	..	1000.00	1000.00	..	..	..	..
21.	Rehabilitation Housing Scheme	..	..	..	728.00	728.00	..	..	..	..
22.	Rehabilitation of Puramboke Dwellers	..	..	..	100.00	100.00	..	..	..	..
23.	Sports Complex	..	..	..	50.00	50.00	..	..	..	..
24.	Survey of SC/ST Households	..	..	..	90.00	90.00	..	..	..	..
25.	Cottage Industries	..	..	..	310.00	310.00	..	..	..	..
26.	Revival of Samridhi Kendras	..	..	..	50.00	50.00	..	..	..	..
27.	Improvement of Facilities in Pre Matric Hostels	..	..	..	50.00	50.00	..	..	..	..
28.	Apprenticeship to ITC / ITI Certificate Holders	..	..	..	50.00	50.00	..	..	..	..
29.	Contingency Fund to Meet Emergencies	..	..	..	125.00	125.00	..	..	..	..
30.	Insurance Coverage to Scheduled Caste Households	..	..	..	250.00	250.00	..	..	..	..
31.	Spill Over Works in IHDP and Ambedkar Gramams	..	..	..	3000.00	3000.00	..	..	..	..
<b>Total (Special Component Plan)</b>		..	..	..	<b>33751.00</b>	<b>33751.00</b>	..	<b>1375.00</b>	<b>1375.00</b>	

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
18.	Water Supply	100.00	100.00	..	..	..	..
19.	Labour & Employment	70.00	70.00	..	..	..	..
20.	K.S.D.C for SC/ST LTD	..	..	..	..	..	..
21.	Rehabilitation Housing Scheme	728.00	728.00	..	..	..	..
22.	Rehabilitation of Puramboke Dwellers	100.00	100.00	..	..	..	..
23.	Sports Complex	50.00	50.00	..	..	..	..
24.	Survey of SC/ST Households	75.00	75.00	..	..	..	..
25.	Cottage Industries	30.00	30.00	..	..	..	..
26.	Revival of Samridhi Kendras	10.00	10.00	..	..	..	..
27.	Improvement of Facilities in Pre Matric Hostels	25.00	25.00	..	..	..	..
28.	Apprenticeship to ITC / ITI Certificate Holders	10.00	10.00	..	..	..	..
29.	Contingency Fund to Meet Emergencies	25.00	25.00	..	..	..	..
30.	Insurance Coverage to Scheduled Caste Households	50.00	50.00	..	..	..	..
31.	Spill Over Works in IHDP and Ambedkar Gramams	700.00	700.00	..	..	..	..
<b>Total (Special Component Plan)</b>		<b>7202.00</b>	<b>7202.00</b>	<b>..</b>	<b>170.00</b>	<b>170.00</b>	<b>..</b>



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>IIA WELFARE OF SCHEDULED TRIBES</b>							
<b>105. Economic Development Schemes</b>							
1.	Intensive Habital Development Programme	125.00	125.00	..	99.83	99.83	..
2.	Financial Assistance for Starting Forest Based Mini industries in Tribal Areas	15.00	15.00	..	0.12	0.12	..
3.	Assistance for Cultivation of Medicinal and Aromatic Plants in Tribal Areas	20.00	20.00	..	2.21	2.21	..
4.	Share Capital Contribution to KSDC for SC/ST for taking up Schemes Benefiting Scheduled Tribes	37.50	37.50	..	7.64	7.64	..
<b>SUB TOTAL</b>		<b>197.50</b>	<b>197.50</b>	<b>..</b>	<b>109.80</b>	<b>109.80</b>	<b>..</b>
<b>190. Assistance to Public Sector Undertakings</b>							
1.	Assistance to Priyadarshini Tea Estate, Wayanad	10.00	10.00	..	29.00	29.00	..
2.	Assistance to Sugandhagiri Cardamom Project, Wayanad	50.00	50.00	..	155.00	155.00	..
3.	Assistance to Pookot Dairy Project, Wayanad	20.00	20.00	..	38.00	38.00	..
4.	Assistance to Attappady Co-operative Farming Society, Palakkad	45.00	45.00	..	129.40	129.40	..
5.	Assistance to Vattachira Collective Farming Society, Kozhikode	15.00	15.00	..	4.00	4.00	..
6.	Assistance to Tribal Co-operative Societies for Providing Medical and Educational Facilities	10.00	10.00	..	7.90	7.90	..

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
1.	Intensive Habital Development Programme	2.02	2.02	..	40.00	40.00	..	40.00	40.00	..
2.	Financial Assistance for Starting Forest Based Mini Industries in Tribal Areas	..	..	..	..	..	..	..	..	..
3.	Assistance for Cultivation of Medicinal and Aromatic Plants in Tribal Areas	..	..	..	..	..	..	..	..	..
4.	Share Capital Contribution to KSDC for SC/ST for taking up Schemes Benefiting Scheduled Tribes	1.31	1.31	..	7.50	7.50	..	7.50	7.50	..
	<b>SUB TOTAL</b>	<b>3.33</b>	<b>3.33</b>	<b>..</b>	<b>47.50</b>	<b>47.50</b>	<b>..</b>	<b>47.50</b>	<b>47.50</b>	<b>..</b>
1.	Assistance to Priyadarshini Tea Estate, Wayanad	15.49	15.49	..	15.00	15.00	..	5.00	5.00	..
2.	Assistance to Sugandhagiri Cardamom Project, Wayanad	50.00	50.00	..	35.00	35.00	..	113.52	113.52	..
3.	Assistance to Pookot Dairy Project, Wayanad	15.00	15.00	..	10.00	10.00	..	5.00	5.00	..
4.	Assistance to Attappady Co-operative Farming Society, Palakkad	75.00	75.00	..	20.00	20.00	..	20.00	20.00	..
5.	Assistance to Vattachira Collective Farming Society, Kozhikode	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..
6.	Assistance to Tribal Co-operative Societies for Providing Medical and Educational Facilities	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
1.	Intensive Habital Development Programme	..	..	..	60.00	60.00	..	..	..	..
2.	Financial Assistance for Starting Forest Based Mini Industries in Tribal Areas	..	..	..	..	..	..	..	..	..
3.	Assistance for Cultivation of Medicinal and Aromatic Plants in Tribal Areas	..	..	..	..	..	..	..	..	..
4.	Share Capital Contribution to KSDC for SC/ST for taking up Schemes Benefiting Scheduled Tribes	..	..	..	225.00	225.00	..	225.00	225.00	..
<b>SUB TOTAL</b>		<b>..</b>	<b>..</b>	<b>..</b>	<b>285.00</b>	<b>285.00</b>	<b>..</b>	<b>225.00</b>	<b>225.00</b>	<b>..</b>
1.	Assistance to Priyadarshini Tea Estate, Wayanad	..	..	..	25.00	25.00	..	..	..	..
2.	Assistance to Sugandhagiri Cardamom Project, Wayanad	..	..	..	200.00	200.00	..	..	..	..
3.	Assistance to Pookot Dairy Project, Wayanad	..	..	..	60.00	60.00	..	..	..	..
4.	Assistance to Attappady Co-operative Farming Society, Palakkad	..	..	..	25.00	25.00	..	..	..	..
5.	Assistance to Vattachira Collective Farming Society, Kozhikode	..	..	..	15.00	15.00	..	..	..	..
6.	Assistance to Tribal Co-operative Societies for Providing Medical and Educational Facilities	..	..	..	12.50	12.50	..	..	..	..

## Annexure - I (Contd.)

(Rs. lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
1.	Intensive Habital Development Programme	60.00	60.00	..	..	..	..
2.	Financial Assistance for Starting Forest Based Mini Industries in Tribal Areas	..	..	..	..	..	..
3.	Assistance for Cultivation of Medicinal and Aromatic Plants in Tribal Areas	..	..	..	..	..	..
4.	Share Capital Contribution to KSDC for SC/ST for taking up Schemes Benefiting Scheduled Tribes	10.00	10.00	..	10.00	10.00	..
	<b>SUB TOTAL</b>	<b>70.00</b>	<b>70.00</b>	<b>..</b>	<b>10.00</b>	<b>10.00</b>	<b>..</b>
1.	Assistance to Priyadarshini Tea Estate, Wayanad	5.00	5.00	..	..	..	..
2.	Assistance to Sugandhagiri Cardamom Project, Wayanad	50.00	50.00	..	..	..	..
3.	Assistance to Pookot Dairy Project, Wayanad	20.00	20.00	..	..	..	..
4.	Assistance to Attappady Co-operative Farming Society, Palakkad	5.00	5.00	..	..	..	..
5.	Assistance to Vattachira Collective Farming Society, Kozhikode	3.00	3.00	..	..	..	..
6.	Assistance to Tribal Co-operative Societies for Providing Medical and Educational Facilities	2.50	2.50	..	..	..	..

**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
7.	Ambedkar Memorial Rural Institute for Development, Wayanad	5.00	5.00	..	3.00	3.00	..
8.	Kerala Institute for Research, Training and Development Studies for SC/ST (KIRTADS) (50% SS)	60.00	60.00	..	29.13	29.13	..
9.	Adikala Gramam	..	..	..	10.00	10.00	..
<b>SUB TOTAL</b>		<b>215.00</b>	<b>215.00</b>	<b>..</b>	<b>405.43</b>	<b>405.43</b>	<b>..</b>
277.	Education	Education					
1.	Tribal Hostels	70.00	70.00	..	31.15	31.15	..
2.	Construction of Boy's Hostels (50% SS)	100.00	100.00	..	57.33	57.33	..
3.	Construction of Girl's Hostels (50% SS)	100.00	100.00	..	31.10	31.10	..
4.	Purchase of Land for Tribal Hostels	40.00	40.00	..	9.34	9.34	..
5.	Model Residential School for Girls Kattela, Thiruvananthapuram.	115.00	115.00	..	161.49	161.49	..
6.	Model Residential School, Nalloornadu, Wayanad	80.00	80.00	..	80.50	80.50	..
7.	Model Residential School for Primitive Tribes, Wayanad	41.50	41.50	..	31.85	31.85	..
8.	Model Residential School for Primitive Tribes, Malappuram						

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
7.	Ambedkar Memorial Rural Institute for Development, Wayanad	1.00	1.00	..	4.00	4.00	..	4.00	4.00	..
8.	Kerala Institute for Research, Training and Development Studies for SC/ST (KIRTADS) (50% SS)	9.15	9.15	..	15.00	15.00	..	14.37	14.37	..
9.	Adikala Gramam	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..
<b>SUB TOTAL</b>		<b>180.64</b>	<b>180.64</b>	<b>..</b>	<b>114.00</b>	<b>114.00</b>	<b>..</b>	<b>176.89</b>	<b>176.89</b>	<b>..</b>
1.	Tribal Hostels	20.95	20.95	..	30.00	30.00	..	20.02	20.02	..
2.	Construction of Boy's Hostels (50% SS)	5.62	5.62	..	20.00	20.00	..	12.77	12.77	..
3.	Construction of Girl's Hostels (50% SS)	21.38	21.38	..	20.00	20.00	..	5.07	5.07	..
4.	Purchase of Land for Tribal Hostels	5.77	5.77	..	6.00	6.00	..	6.00	6.00	..
5.	Model Residential School for Girls Kattela, Thiruvananthapuram.	36.52	36.52	..	41.00	41.00	..	127.10	127.10	..
6.	Model Residential School, Nalloornadu, Wayanad	26.25	26.25	..	41.00	41.00	..	23.50	23.50	..
7.	Model Residential School for Primitive Tribes, Wayanad	20.28	20.28	..	55.00	55.00	..	78.41	78.41	..
8.	Model Residential School for Primitive Tribes, Malappuram									

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17) (at 1991-92 prices)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
7.	Ambedkar Memorial Rural Institute for Development, Wayanad	..	..	..	20.00	20.00	..	20.00	20.00	..
8.	Kerala Institute for Research, Training and Development Studies for SC/ST (KIRTADS) (50% SS)	..	..	..	100.00	100.00	..	100.00	100.00	..
9.	Adikala Gramam	..	..	..	25.00	25.00	..	25.00	25.00	..
<b>SUB TOTAL</b>		<b>--</b>	<b>--</b>	<b>..</b>	<b>482.50</b>	<b>482.50</b>	<b>..</b>	<b>145.00</b>	<b>145.00</b>	<b>..</b>
1.	Tribal Hostels				175.00	175.00	..	..	..	..
2.	Construction of Boy's Hostels (50% SS)				480.00	480.00	..	480.00	480.00	..
3.	Construction of Girl's Hostels (50% SS)				120.00	120.00	..	120.00	120.00	..
4.	Purchase of Land for Tribal Hostels				75.00	75.00	..	75.00	75.00	..
5.	Model Residential School for Girls Kattela, Thiruvananthapuram.				125.00	125.00	..	20.00	20.00	..
6.	Model Residential School, Nalloornadu, Wayanad				165.00	165.00	..	30.00	30.00	..
7.	Model Residential School for Primitive Tribes, Wayanad				115.00	115.00	..	25.00	25.00	..
8.	Model Residential School for Primitive Tribes, Malappuram				100.00	100.00	..	10.00	10.00	..

## Annexure - I (Contd.)

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
7.	Ambedkar Memorial Rural Institute for Development, Wayanad	4.00	4.00	..	4.00	4.00	..
8.	Kerala Institute for Research, Training and Development Studies for SC/ST (KIRTADS) (50% SS)	20.00	20.00	..	5.00	5.00	..
9.	Adikala Gramam	10.00	10.00	..	10.00	10.00	..
<b>SUB TOTAL</b>		<b>119.50</b>	<b>119.50</b>	<b>..</b>	<b>19.00</b>	<b>19.00</b>	<b>..</b>
1.	Tribal Hostels	35.00	35.00	..	..	..	..
2.	Construction of Boy's Hostels (50% SS)	60.00	60.00	..	60.00	60.00	..
3.	Construction of Girl's Hostels (50% SS)	60.00	60.00	..	60.00	60.00	..
4.	Purchase of Land for Tribal Hostels	15.00	15.00	..	15.00	15.00	..
5.	Model Residential School for Girls Kattela, Thiruvananthapuram.	61.50	61.50	..	10.00	10.00	..
6.	Model Residential School, Nallooradu, Wayanad	66.50	66.50	..	15.00	15.00	..
7.	Model Residential School for Primitive Tribes, Wayanad	19.00	19.00	..	5.00	5.00	..
8.	Model Residential School for Primitive Tribes, Malappuram	27.00	27.00	..	15.00	15.00	..



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
9.	Model Residential School, Attappady	--	--	--	--	--	--
10.	Model Residential School, Idukki	--	--	--	--	--	--
11.	Model Residential School, Wayanad	--	--	--	--	--	--
12.	Model Residential School in Other Districts	--	--	--	--	--	--
13.	Grants to Students Studying in Tutorials	50.00	50.00	--	26.20	26.20	--
14.	Special incentives to Brilliant Students	22.50	22.50	--	15.63	15.63	--
15.	Incentive to Specially Talented Tribal Youths in Arts & Sports	5.00	5.00	--	0.62	0.62	--
16.	Better Education Facilities to Talented Scheduled Caste Students	100.00	100.00	..	38.81	38.81	..
17.	Bharat Darshan	5.00	5.00	..	4.72	4.72	..
18.	Post Matric Hostels for Tribal Students	--	--	--	--	--	--
19.	Assistance for Enrolment of Tribal Children in Schools	--	--	--	--	--	--
20.	Repair of Tribal Hostels	--	--	--	--	--	--
<b>SUB TOTAL</b>		<b>729.00</b>	<b>729.00</b>	<b>..</b>	<b>488.74</b>	<b>488.74</b>	<b>..</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Total	Actual Expenditure		Total	Budgeted Outlay		Total	Anticipated Expenditure	
			Continuing Schemes (at current prices)	New Schemes		Continuing Schemes (at current prices)	New Schemes		Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
9.	Model Residential School, Attappady	..	..	..	10.00	..	10.00	..	..	..
10.	Model Residential School, Idukki	..	..	..	10.00	..	10.00	..	..	..
11.	Model Residential School, Wayanad	..	..	..	10.00	..	10.00	..	..	..
12.	Model Residential School in Other Districts	..	..	..	..	..	..	..	..	..
13.	Grants to Students Studying in Tutorials	9.14	9.14	..	10.00	10.00	..	9.83	9.83	..
14.	Special Incentives to Brilliant Students	5.62	5.62	..	10.00	10.00	..	6.66	6.66	..
15.	Incentive to Specially Talented Tribal Youths in Arts & Sports	1.01	1.01	..	1.00	1.00	..	0.94	0.94	..
16.	Better Education Facilities to Talented Scheduled Caste Students	14.66	14.66	..	22.00	22.00	..	31.99	31.99	..
17.	Bharat Darshan	2.65	2.65	..	3.50	3.50	..	3.50	3.50	..
18.	Post Matric Hostels for Tribal Students	..	..	..	..	..	..	..	..	..
19.	Assistance for Enrolment of Tribal Children in Schools	..	..	..	..	..	..	..	..	..
20.	Repair of Tribal Hostels	..	..	..	..	..	..	..	..	..
<b>Sub Total</b>		<b>169.85</b>	<b>169.85</b>	<b>..</b>	<b>289.50</b>	<b>259.50</b>	<b>30.00</b>	<b>325.79</b>	<b>325.79</b>	<b>..</b>

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
9.	Model Residential School, Attappady	..	..	..	500.00	..	500.00	350.00	..	350.00
10.	Model Residential School, Idukki	..	..	..	500.00	..	500.00	350.00	..	350.00
11.	Model Residential School, Wayanad	..	..	..	500.00	..	500.00	350.00	..	350.00
12.	Model Residential School in Other Districts	..	..	..	500.00	..	500.00	350.00	..	350.00
13.	Grants to Students Studying in Tutorials	..	..	..	75.00	75.00	..	..	..	..
14.	Special Incentives to Brilliant Students	..	..	..	50.00	50.00	..	..	..	..
15.	Incentive to Specially Talented Tribal Youths in Arts & Sports	..	..	..	5.00	5.00	..	..	..	..
16.	Better Education Facilities to Talented Scheduled Caste Students	..	..	..	150.00	150.00	..	..	..	..
17.	Bharat Darshan	..	..	..	20.00	20.00	..	..	..	..
18.	Post Matric Hostels for Tribal Students	..	..	..	25.00	..	25.00	..	..	..
19.	Assistance for Enrolment of Tribal Children in Schools	..	..	..	25.00	..	25.00	..	..	..
20.	Repair of Tribal Hostels	..	..	..	25.00	..	25.00	..	..	..
<b>Sub Total</b>		<b>--</b>	<b>--</b>	<b>..</b>	<b>3730.00</b>	<b>1655.00</b>	<b>2075.00</b>	<b>2160.00</b>	<b>760.00</b>	<b>1400.00</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
9.	Model Residential School, Attappady	18.50	..	18.50	10.00	..	10.00
10.	Model Residential School, Idukki	18.50	..	18.50	10.00	..	10.00
11.	Model Residential School, Wayanad	13.50	..	13.50	5.00	..	5.00
12.	Model Residential School in Other Districts	..	..	..	..	..	..
13.	Grants to Students Studying in Tutoriais	15.00	15.00	..	..	..	..
14.	Special Incentives to Brilliant Students	10.00	10.00	..	..	..	..
15.	Incentive to Specially Talented Tribal Youths in Arts & Sports	1.00	1.00	..	..	..	..
16.	Better Education Facilities to Talented Scheduled Caste Students	30.00	30.00	..	..	..	..
17.	Bharat Darshan	4.00	4.00	..	..	..	..
18.	Post Matric Hostels for Tribal Students	5.00	..	5.00	..	..	..
19.	Assistance for Enrolment of Tribal Children in Schools	5.00	..	5.00	..	..	..
20.	Repair of Tribal Hostels	5.00	..	5.00	..	..	..
<b>Sub Total</b>		<b>469.50</b>	<b>404.00</b>	<b>65.50</b>	<b>205.00</b>	<b>180.00</b>	<b>25.00</b>

**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>282. Health</b>							
1.	Benefit Oriented Camps	5.00	5.00	..	3.99	3.99	..
2.	Health Project, Mananthavady	40.00	40.00	..	52.36	52.36	..
3.	Health Project, Attappady	..	..	..	..	..	..
4.	Health Project, Idukki	..	..	..	..	..	..
<b>SUB TOTAL</b>		<b>45.00</b>	<b>45.00</b>	<b>..</b>	<b>56.35</b>	<b>56.35</b>	<b>..</b>
<b>283.Housing</b>							
1.	Construction of Houses	517.50	517.50	..	400.05	400.05	..
2.	Rehabilitation of Landless and Houseless Scheduled Tribe Families	50.00	50.00	..	37.81	37.81	..
<b>SUB TOTAL</b>		<b>567.50</b>	<b>567.50</b>	<b>..</b>	<b>437.86</b>	<b>437.86</b>	<b>..</b>
<b>800.Other Schemes</b>							
1.	Publicity Wing	10.00	10.00	..	12.28	12.28	..
2.	Strengthening of Planning and Monitoring Cell	14.00	14.00	..	2.76	2.76	..
3.	District / State Level Youth Festivals for Scheduled Tribes	19.00	19.00	..	7.96	7.96	..
4.	Assistance to Mahila Samajams / Voluntary Organisations	5.00	5.00	..	3.56	3.56	..
5.	Assistance to Marriage of Scheduled Tribe Girls	10.00	10.00	..	10.76	10.76	..
6.	Enforcement of Prevention of Atrocities Act (50% SS)	..	..	..	6.55	6.55	..

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>282 Health</b>										
1.	Benefit Oriented Camps	1.82	1.82	..	2.00	2.00	..	2.00	2.00	..
2.	Health Project, Mananthavady	64.60	64.60	..	20.00	20.00	..	20.00	20.00	..
3.	Health Project, Attappady	..	..	..	..	..	..	..	..	..
4.	Health Project, Idukki	..	..	..	..	..	..	..	..	..
	<b>Sub Total</b>	<b>66.42</b>	<b>66.42</b>	<b>..</b>	<b>22.00</b>	<b>22.00</b>	<b>..</b>	<b>22.00</b>	<b>22.00</b>	<b>..</b>
<b>283.Housing</b>										
1.	Construction of Houses	37.72	37.72	..	135.00	135.00	..	135.00	135.00	..
2.	Rehabilitation of Landless and Houseless Scheduled Tribe Families	..	..	..	30.00	30.00	..	30.00	30.00	..
	<b>Sub Total</b>	<b>37.72</b>	<b>37.72</b>	<b>..</b>	<b>165.00</b>	<b>165.00</b>	<b>..</b>	<b>165.00</b>	<b>165.00</b>	<b>..</b>
<b>800.Other Schemes</b>										
1.	Publicity Wing	6.37	6.37	..	8.00	8.00	..	5.35	5.35	..
2.	Strengthening of Planning and Monitoring Cell	6.86	6.86	..	10.00	10.00	..	7.27	7.27	..
3.	District / State Level Youth Festivals for Scheduled Tribes	4.90	4.90	..	5.00	5.00	..	2.10	2.10	..
4.	Assistance to Mahila Samajams / Voluntary Organisations	..	..	..	1.00	1.00	..	0.70	0.70	..
5.	Assistance to Marriage of Scheduled Tribe Girls	1.81	1.81	..	6.00	6.00	..	6.30	6.30	..
6.	Enforcement of Prevention of Atrocities Act (50% SS)	2.96	2.96	..	5.00	5.00	..	4.75	4.75	..

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>282 Health</b>										
1.	Benefit Oriented Camps	..	..	..	..	..	..	..	..	..
2.	Health Project, Mananthavady				100.00	100.00	..	..	..	..
3.	Health Project, Attappady				175.00	..	175.00	..	..	..
4.	Health Project, Idukki				100.00	..	100.00	..	..	..
	<b>Sub Total!</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>375.00</b>	<b>100.00</b>	<b>275.00</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>283.Housing</b>										
1.	Construction of Houses				1400.00	1400.00	..	1400.00	1400.00	..
2.	Rehabilitation of Landless and Houseless Scheduled Tribe Families				280.00	280.00	..	280.00	280.00	..
	<b>Sub Total!</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>1680.00</b>	<b>1680.00</b>	<b>..</b>	<b>1680.00</b>	<b>1680.00</b>	<b>..</b>
<b>800.Other Schemes</b>										
1.	Publicity Wing				30.00	30.00	..	..	..	..
2.	Strengthening of Planning and Monitoring Cell				50.00	50.00	..	..	..	..
3.	District / State Level Youth Festivals for Scheduled Tribes				25.00	25.00	..	..	..	..
4.	Assistance to Mahila Samajams / Voluntary Organisations				5.00	5.00	..	..	..	..
5.	Assistance to Marriage of Scheduled Tribe Girls				30.00	30.00	..	..	..	..
6.	Enforcement of Prevention of Atrocities Act (50% SS)				25.00	25.00	..	..	..	..

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32

**282 Health**

1.	Benefit Oriented Camps	..	..	..	..	..	..
2.	Health Project, Mananthavady	30.00	30.00	..	..	..	..
3.	Health Project, Attappady	15.00	..	15.00	..	..	..
4.	Health Project, Idukki	5.00	..	5.00	..	..	..
<b>Sub Total</b>		<b>50.00</b>	<b>30.00</b>	<b>20.00</b>	<b>..</b>	<b>..</b>	<b>..</b>

**283.Housing**

1.	Construction of Houses	200.00	200.00	..	200.00	200.00	..
2.	Rehabilitation of Landless and Houseless Scheduled Tribe Families	40.00	40.00	..	40.00	40.00	..
<b>Sub Total</b>		<b>240.00</b>	<b>240.00</b>	<b>..</b>	<b>240.00</b>	<b>240.00</b>	<b>..</b>

**800.Other Schemes**

1.	Publicity Wing	10.00	10.00	..	..	..	..
2.	Strengthening of Planning and Monitoring Cell	12.00	12.00	..	..	..	..
3.	District / State Level Youth Festivals for Scheduled Tribes	5.00	5.00	..	..	..	..
4.	Assistance to Mahila Samajams / Voluntary Organisations	1.00	1.00	..	..	..	..
5.	Assistance to Marriage of Scheduled Tribe Girls	6.00	6.00	..	..	..	..
6.	Enforcement of Prevention of Atrocities Act (50% SS)	5.00	5.00	..	..	..	..



**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
7.	Treatment and Rehabilitation of Tribals Affected by Diseases like Sickle Cell Anaemia, Tuberculosis, Leprosy etc.	..	..	..	1.97	1.97	..
8.	Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Lands Act. 1975	..	..	..	..	..	..
9.	Food for Work Programme	..	..	..	..	..	..
10.	Package Programme for Paniyans, Adiyans and Primitive Tribals	..	..	..	..	..	..
11.	Others	..	..	..	19.00	19.00	..
<b>SUB TOTAL</b>		<b>58.00</b>	<b>58.00</b>	<b>..</b>	<b>64.84</b>	<b>64.84</b>	<b>..</b>
<b>TOTAL - (WELFARE OF SCHEDULED TRIBES)</b>		<b>1812.00</b>	<b>1812.00</b>	<b>..</b>	<b>1563.02</b>	<b>1563.02</b>	<b>..</b>
<b>Special Central Assistance to Tribal Sub Plan</b>		<b>1000.00</b>	<b>1000.00</b>	<b>..</b>	<b>359.31</b>	<b>359.31</b>	<b>..</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97			Annual Plan - 1996-97		
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
7.	Treatment and Rehabilitation of Tribals Affected by Diseases like Sickle Cell Anaemia, Tuberculosis, Leprosy etc.	2.45	2.45	..	3.00	3.00	..	3.00	3.00	..
8.	Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Lands Act, 1975	..	..	..	1.00	1.00	..	..	..	..
9.	Food for Work Programme	205.10	..	205.10	200.00	200.00	..	200.00	200.00	..
10.	Package Programme for Paniyans, Adiyans and Primitive Tribals	..	..	..	..	..	..	..	..	..
11.	Others	0.94	0.94	..	110.00	110.00	..	..	..	.. ..
<b>Sub Total</b>		<b>231.39</b>	<b>26.29</b>	<b>205.10</b>	<b>349.00</b>	<b>349.00</b>	<b>..</b>	<b>229.47</b>	<b>229.47</b>	<b>..</b>
<b>Total (Welfare of Scheduled Tribes)</b>		<b>689.35</b>	<b>484.25</b>	<b>205.10</b>	<b>987.00</b>	<b>957.00</b>	<b>30.00</b>	<b>966.65</b>	<b>966.65</b>	<b>..</b>
<b>Special Central Assistance to Tribal Sub Plan</b>		<b>151.17</b>	<b>151.17</b>	<b>..</b>	<b>200.00</b>	<b>200.00</b>	<b>..</b>	<b>200.00</b>	<b>200.00</b>	<b>..</b>

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
7.	Treatment and Rehabilitation of Tribals Affected by Diseases like Sickle Cell Anaemia, Tuberculosis, Leprosy etc.	..	..	..	25.00	25.00	..	..	..	..
8.	Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Lands Act, 1975	..	..	..	5.00	5.00	..	..	..	..
9.	Food for Work Programme	..	..	..	200.00	200.00	..	..	..	..
10.	Package Programme for Paniyans, Adiyans and Primitive Tribals	..	..	..	100.00	..	100.00	..	..	..
11.	Others	..	..	..	..	..	..	..	..	..
	<b>Sub Total</b>	..	..	..	<b>495.00</b>	<b>395.00</b>	<b>100.00</b>	..	..	..
	<b>Special Central Assistance to Tribal Sub Plan</b>	<b>544.69</b>	..	..	<b>700.00</b>	<b>700.00</b>	..	..	..	..
	<b>Total (Welfare of Scheduled Tribes)</b>	<b>2406.07</b>	..	..	<b>7747.50</b>	<b>5297.50</b>	<b>2450.00</b>	<b>4210.00</b>	<b>2810.00</b>	<b>1400.00</b>

*Special Central Assistance to Tribal Sub Plan is transferred to state sector during Ninth Five Year Plan*

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Total	Outlay		Total	Of which Capital Content	
			Continuing Schemes	New Schemes		Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
7.	Treatment and Rehabilitation of Tribals Affected by Diseases like Sickle Cell Anaemia, Tuberculosis, Leprosy etc.	5.00	5.00	..	..	..	..
8.	Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Lands Act, 1975	1.00	1.00	..	..	..	..
9.	Food for Work Programme	50.00	50.00	..	..	..	..
10.	Package Programme for Paniyans, Adiyans and Primitive Tribals	..	..	..	..	..	..
11.	Others	..	..	..	..	..	..
	<b>Sub Total</b>	<b>95.00</b>	<b>95.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
	<b>Total (Welfare of Scheduled Tribes)</b>	<b>1044.00</b>	<b>958.50</b>	<b>85.50</b>	<b>474.00</b>	<b>449.00</b>	<b>25.00</b>
	<b>Special Central Assistance to Tribal Sub Plan</b>	<b>250.00</b>	<b>250.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

**Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays**

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>II (B)</b>	<b>TRIBAL SUB PLAN ( POOLED FUNDS )</b>						
1.	Forests Development Including Environmental Forestry	..	..	..	..	..	..
2.	Co-operation	..	..	..	..	..	..
3.	Rural Development						
	(i) Integrated Rural Development Programme	..	..	..	..	..	..
	(ii) Trysam	..	..	..	..	..	..
	(iii) Indira Awas Yojana	..	..	..	..	..	..
	(iv) Million Wells Scheme	..	..	..	..	..	..
	(v) Jawahar Rozgar Yojana	..	..	..	..	..	..
	(vi) Employment Assurance Scheme	..	..	..	..	..	..
	(vii) Supplementary Assistance to Housing Schemes under IAY, JRY, etc.	..	..	..	..	..	..
4.	Minor irrigation	..	..	..	..	..	..
5.	Power	..	..	..	..	..	..
6.	Integrated Rural Energy Programme	..	..	..	..	..	..
7.	Khadi & Village Industries	..	..	..	..	..	..
8.	Sericulture	..	..	..	..	..	..
9.	General Education	..	..	..	..	..	..
10.	Technical Education	..	..	..	..	..	..

*The Outlay and Expenditure for Tribal Sub Plan during Eighth Five Year Plan have been shown under respective sectors.*

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
1.	Forests Development Including Environmental Forestry	..	..	..	..	..	..	..	..	..	..
2.	Co-operation	..	..	..	..	..	..	..	..	..	..
3.	Rural Development										
	(i) Integrated Rural Development Programme	..	..	..	..	..	..	..	..	..	..
	(ii) Trysem	..	..	..	..	..	..	..	..	..	..
	(iii) Indira Awaz Yojana	..	..	..	..	..	..	..	..	..	..
	(iv) Million Wells Scheme	..	..	..	..	..	..	..	..	..	..
	(v) Jawahar Rozgar Yojana	..	..	..	..	..	..	..	..	..	..
	(vi) Employment Assurance Scheme	..	..	..	..	..	..	..	..	..	..
	(vii) Supplementary Assistance to Housing Schemes under IAY, JRY, etc.	..	..	..	..	..	..	..	..	..	..
4.	Minor Irrigation	..	..	..	..	..	..	..	..	..	..
5.	Power	..	..	..	..	..	..	..	..	..	..
6.	Integrated Rural Energy Programme	..	..	..	..	..	..	..	..	..	..
7.	Khadi & Village Industries	..	..	..	..	..	..	..	..	..	..
8.	Sericulture	..	..	..	..	..	..	..	..	..	..
9.	General Education	..	..	..	..	..	..	..	..	..	..
10.	Technical Education	..	..	..	..	..	..	..	..	..	..

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
1.	Forests Development Including Environmental Forestry	..	..	..	325.00	325.00	..	..	..	..
2.	Co-operation	..	..	..	5.00	5.00	..	5.00	5.00	..
3.	Rural Development									
(i)	Integrated Rural Development Programme	..	..	..	360.00	360.00	..	..	..	..
(ii)	Trysem	..	..	..	30.00	30.00	..	..	..	..
(iii)	Indira Awaz Yojana	..	..	..	120.00	120.00	..	..	..	..
(iv)	Million Wells Scheme	..	..	..	60.00	60.00	..	..	..	..
(v)	Jawahar Rozgar Yojana	..	..	..	84.00	84.00	..	..	..	..
(vi)	Employment Assurance Scheme	..	..	..	90.00	90.00	..	..	..	..
(vii)	Supplementary Assistance to Housing Schemes under IAY, JRY, etc.	..	..	..	295.00	295.00	..	..	..	..
4.	Minor Irrigation	..	..	..	5.00	5.00	..	..	..	..
5.	Power	..	..	..	400.00	400.00	..	..	..	..
6.	Integrated Rural Energy Programme	..	..	..	15.00	15.00	..	..	..	..
7.	Khadi & Village Industries	..	..	..	10.00	10.00	..	..	..	..
8.	Sericulture	..	..	..	2.00	2.00	..	..	..	..
9.	General Education	..	..	..	15.00	15.00	..	..	..	..
10.	Technical Education	..	..	..	5.00	5.00	..	..	..	..

## Annexure - I (Contd.)

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98			Of which Capital Content		
		Total	Outlay		Total	Continuing	
			Continuing Schemes	New Schemes		Schemes	New Schemes
1	2	27	28	29	30	31	32
1.	Forests Development Including Environmental Forestry	75.00	75.00	..	..	..	..
2.	Co-operation	5.00	5.00	..	5.00	5.00	..
3.	Rural Development						
(i)	Integrated Rural Development Programme	60.00	60.00	..	..	..	..
(ii)	Trysem	5.00	5.00	..	..	..	..
(iii)	Indira Awas Yojana	20.00	20.00	..	..	..	..
(iv)	Million Wells Scheme	10.00	10.00	..	..	..	..
(v)	Jawahar Rozgar Yojana	14.00	14.00	..	..	..	..
(vi)	Employment Assurance Scheme	15.00	15.00	..	..	..	..
(vii)	Supplementary Assistance to Housing Schemes under IAY, JRY, etc.	..	..	..	..	..	..
4.	Minor Irrigation	5.00	5.00	..	..	..	..
5.	Power	400.00	400.00	..	..	..	..
6.	Integrated Rural Energy Programme	15.00	15.00	..	..	..	..
7.	Khadi & Village Industries	10.00	10.00	..	..	..	..
8.	Sericulture	2.00	2.00	..	..	..	..
9.	General Education	15.00	15.00	..	..	..	..
10.	Technical Education	5.00	5.00	..	..	..	..



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
11.	Sports and Youth Services	..	..	..	..	..	..
12.	Health -Aliopathy	..	..	..	..	..	..
13.	Health - Ayurveda	..	..	..	..	..	..
14.	Health - Homoeopathy	..	..	..	..	..	..
15.	Nursing Education	..	..	..	..	..	..
16.	Water Supply	..	..	..	..	..	..
17.	Labour and Employment	..	..	..	..	..	..
18.	Social Welfare	..	..	..	..	..	..
19.	Nutrition	..	..	..	..	..	..
20.	Housing	..	..	..	..	..	..
21.	Nucleus Budget for Scheduled Tribes Development	..	..	..	..	..	..
22.	Vocational Higher Secondary	..	..	..	..	..	..
<b>Total (Tribal Sub Plan)</b>		..	..	..	..	..	..
<b>III 03. OTHER BACKWARD CLASSES</b>							
190.	Assistance to Public Sector Undertakings						
1.	Kerala State Development Corporation for Christian Converts from Scheduled Castes and Recommended Communities	125.00	125.00	..	180.00	180.00	..
2.	Kerala State Backward Classes Development Corporation	..	..	..	..	..	..
03	Education						
i.	Pre-Matric Studies - Concessions	30.00	30.00	..	13.70	13.70	..
ii.	Boarding Grants	5.00	5.00	..	2.67	2.67	..
<b>TOTAL (Other Backward Classes)</b>		<b>160.00</b>	<b>160.00</b>	<b>..</b>	<b>196.37</b>	<b>196.37</b>	<b>..</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97			Annual Plan - 1996-97			
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
11.	Sports and Youth Services	..	..	..	..	..	..	..	..	..	..
12.	Health -Allopathy	..	..	..	..	..	..	..	..	..	..
13.	Health - Ayurveda	..	..	..	..	..	..	..	..	..	..
14.	Health - Homoeopathy	..	..	..	..	..	..	..	..	..	..
15.	Nursing Education	..	..	..	..	..	..	..	..	..	..
16.	Water Supply	..	..	..	..	..	..	..	..	..	..
17.	Labour and Employment	..	..	..	..	..	..	..	..	..	..
18.	Social Welfare	..	..	..	..	..	..	..	..	..	..
19.	Nutrition	..	..	..	..	..	..	..	..	..	..
20.	Housing	..	..	..	..	..	..	..	..	..	..
21.	Nucleous Budget for Scheduled Tribes Development	..	..	..	..	..	..	..	..	..	..
22.	Vocational Higher Secondary	..	..	..	..	..	..	..	..	..	..
<b>Total (Tribal Sub Plan)</b>		..	..	..	..	..	..	..	..	..	..
<b>III 03. OTHER BACKWARD CLASSES</b>											
190.	Assistance to Public Sector Undertakings										
1.	Kerala State Development Corporation for Christian Converts from Scheduled Castes and Recommended Communities	30.00	30.00	..	30.00	30.00	..	30.00	30.00	..	..
2.	Kerala State Backward Classes Development Corporation	600.00	600.00	..	610.00	610.00	..	610.00	610.00	..	..
03	Education										
i.	Pre-Matric Studies - Concessions	3.22	3.22	..	7.00	7.00	..	23.96	23.96	..	..
ii.	Boarding Grants	0.57	0.57	..	1.00	1.00	..	..	..	..	..
<b>TOTAL (Other Backward Classes)</b>		<b>633.79</b>	<b>633.79</b>	<b>..</b>	<b>648.00</b>	<b>648.00</b>	<b>..</b>	<b>663.96</b>	<b>663.96</b>	<b>..</b>	<b>..</b>

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
11.	Sports and Youth Services	..	..	..	4.00	4.00	..	..	..	..
12.	Health -Allopathy	..	..	..	30.00	30.00	..	20.00	20.00	..
13.	Health - Ayurveda	..	..	..	4.00	4.00	..	..	..	..
14.	Health - Homoeopathy	..	..	..	4.00	4.00	..	..	..	..
15.	Nursing Education	..	..	..	20.00	20.00	..	..	..	..
16.	Water Supply	..	..	..	50.00	50.00	..	..	..	..
17.	Labour and Employment	..	..	..	8.00	8.00	..	..	..	..
18.	Social Welfare	..	..	..	3.00	3.00	..	..	..	..
19.	Nutrition	..	..	..	15.00	15.00	..	..	..	..
20.	Housing	..	..	..	15.00	15.00	..	..	..	..
21.	Nucleous Budget for Scheduled Tribes Development	..	..	..	744.50	744.50	..	..	..	..
22.	Vocational Higher Secondary	..	..	..	25.00	25.00	..	..	..	..
	<b>Total (Tribal Sub Plan)</b>	..	..	..	<b>2743.50</b>	<b>2743.50</b>	..	<b>25.00</b>	<b>25.00</b>	..
<b>III 03. OTHER BACKWARD CLASSES</b>										
190.	Assistance to Public Sector Undertakings									
1.	Kerala State Development Corporation for Christian Converts from Scheduled Castes and Recommended Communities	..	..	..	200.00	200.00	..	..	..	..
2.	Kerala State Backward Classes Development Corporation	..	..	..	3750.00	3750.00	..	3750.00	3750.00	..
03	Education									
i.	Pre-Matric Studies - Concessions	..	..	..	40.00	40.00	..	..	..	..
ii.	Boarding Grants	..	..	..	10.00	10.00	..	..	..	..
	<b>TOTAL (Other Backward Classes)</b>	<b>1027.12</b>	..	..	<b>4000.00</b>	<b>4000.00</b>	..	<b>3750.00</b>	<b>3750.00</b>	..

**Annexure - i (Contd.)**

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
11.	Sports and Youth Services	4.00	4.00	..	..	..	..
12.	Health -Allopathy	30.00	30.00	..	20.00	20.00	..
13.	Health - Ayurveda	4.00	4.00	..	..	..	..
14.	Health - Homoeopathy	4.00	4.00	..	..	..	..
15.	Nursing Education	4.00	4.00	..	..	..	..
16.	Water Supply	50.00	50.00	..	..	..	..
17.	Labour and Employment	8.00	8.00	..	..	..	..
18.	Social Welfare	3.00	3.00	..	..	..	..
19.	Nutrition	15.00	15.00	..	..	..	..
20.	Housing	15.00	15.00	..	..	..	..
21.	Nucleous Budget for Scheduled Tribes Development	100.00	100.00	..	..	..	..
22.	Vocational Higher Secondary	5.00	5.00	..	..	..	..
	<b>Total</b>	<b>898.00</b>	<b>898.00</b>	<b>..</b>	<b>25.00</b>	<b>25.00</b>	<b>..</b>
<b>III 03. OTHER BACKWARD CLASSES</b>							
190.	Assistance to Public Sector Undertakings						
1.	Kerala State Development Corporation for Christian Converts from Scheduled Castes and Recommended Communities	40.00	40.00	..	..	..	..
2.	Kerala State Backward Classes Development Corporation	700.00	700.00	..	700.00	700.00	..
03	Education						
i.	Pre-Matric Studies - Concessions	8.00	8.00	..	..	..	..
ii.	Boarding Grants	2.00	2.00	..	..	..	..
	<b>TOTAL (Other Backward Classes)</b>	<b>750.00</b>	<b>750.00</b>	<b>..</b>	<b>700.00</b>	<b>700.00</b>	<b>..</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)-		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
I.	A Scheduled Castes Development	3328.00	3328.00	..	2317.58	2317.58	..
	B Special Component Plan	..	..	..	..	..	..
	<b>Total (I)</b>	<b>3328.00</b>	<b>3328.00</b>	<b>..</b>	<b>2317.58</b>	<b>2317.58</b>	<b>..</b>
II.	A Scheduled Tribes Development	1812.00	1812.00	..	1563.02	1563.02	..
	B Tribal Sub Plan	..	..	..	..	..	..
	<b>Total (II)</b>	<b>1812.00</b>	<b>1812.00</b>	<b>..</b>	<b>1563.02</b>	<b>1563.02</b>	<b>..</b>
III.	Welfare of Backward Classes	160.00	160.00	..	196.37	196.37	..
<b>Grand Total (Scheduled Castes Development, Scheduled Tribes Development and Other Backward Classes)</b>		<b>5300.00</b>	<b>5300.000</b>	<b>..</b>	<b>4076.37</b>	<b>4076.37</b>	<b>..</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
I	A Scheduled Castes Development	666.05	666.05	..	1425.00	1270.00	155.00	1299.97	1147.97	152.00
	B Special Component Plan	..	..	..	..	..	..	..	..	..
	<b>Total</b>	<b>666.05</b>	<b>666.05</b>	<b>..</b>	<b>1425.00</b>	<b>1270.00</b>	<b>155.00</b>	<b>1299.97</b>	<b>1147.97</b>	<b>152.00</b>
II	A Scheduled Tribes Development	689.35	484.25	205.10	987.00	957.00	30.00	966.65	966.65	..
	B Tribal Sub Plan	..	..	..	..	..	..	..	..	..
	<b>Total</b>	<b>689.35</b>	<b>484.25</b>	<b>205.10</b>	<b>987.00</b>	<b>957.00</b>	<b>30.00</b>	<b>966.65</b>	<b>966.65</b>	<b>..</b>
III	Welfare of Backward Classes	633.79	633.79	..	648.00	648.00	..	663.96	663.96	..
	<b>Total</b>	<b>1989.19</b>	<b>1784.09</b>	<b>205.10</b>	<b>3060.00</b>	<b>2875.00</b>	<b>185.00</b>	<b>2930.58</b>	<b>2778.50</b>	<b>152.00</b>

## Annexure - I (Contd.)

(Rs. lakhs)

Code No.	Major Head/ Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
I	A Scheduled Castes Development	3230.45	..	..	15848.00	11158.00	4690.00	10225.00	7975.00	2250.00
	B Special Component Plan	..	..	..	33751.00	33751.00	..	1375.00	1375.00	..
	<b>Total</b>	<b>3230.45</b>	<b>..</b>	<b>..</b>	<b>49599.00</b>	<b>44909.00</b>	<b>4690.00</b>	<b>11600.00</b>	<b>9350.00</b>	<b>2250.00</b>
II	A Scheduled Tribes Development	2406.07	..	..	7747.50	5297.50	2450.00	4210.00	2810.00	1400.00
	B Tribal Sub Plan	..	..	..	2743.50	2743.50	..	25.00	25.00	..
	<b>Total</b>	<b>2406.07</b>	<b>..</b>	<b>..</b>	<b>10491.00</b>	<b>8041.00</b>	<b>2450.00</b>	<b>4235.00</b>	<b>2835.00</b>	<b>1400.00</b>
III	Welfare of Backward Classes	1027.12	..	..	4000.00	4000.00	..	3750.00	3750.00	..
	<b>Total</b>	<b>6663.64</b>	<b>..</b>	<b>..</b>	<b>64090.00</b>	<b>56950.00</b>	<b>7140.00</b>	<b>19585.00</b>	<b>15935.00</b>	<b>3650.00</b>

**Annexure - I (Contd.)**

(Rs. lakhs)

Code No	Major Head/ Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
I	A Scheduled Castes Development	2256.00	2031.00	225.00	1462.00	1382.00	80.00
	B Special Component Plan	7202.00	7202.00	..	170.00	170.00	..
	<b>Total</b>	<b>9458.00</b>	<b>9233.00</b>	<b>225.00</b>	<b>1632.00</b>	<b>1552.00</b>	<b>80.00</b>
II	A Scheduled Tribes Development	1044.00	958.50	85.50	474.00	449.00	25.00
	B Tribal Sub Plan	898.00	898.00	..	25.00	25.00	..
	<b>Total</b>	<b>1942.00</b>	<b>1856.50</b>	<b>85.50</b>	<b>499.00</b>	<b>474.00</b>	<b>25.00</b>
III	Welfare of Backward Classes	750.00	750.00	..	700.00	700.00	..
	<b>Total</b>	<b>12150.00</b>	<b>11839.50</b>	<b>310.50</b>	<b>2831.00</b>	<b>2726.00</b>	<b>105.00</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>226</b>	<b>223000 LABOUR AND EMPLOYMENT</b>						
<b>01</b>	<b>Labour</b>						
102	Working Conditions and Safety						
1.	Occupational Safety and Health Action (OSHA) Plan - Department of Factories and Boilers	100.00	100.00	--	55.01	55.01	--
103.	General Labour Welfare						
2.	Infrastructure Support for Organising Welfare Fund Scheme for the unorganised	25.00	25.00	--	5.40	5.40	--
3.	Office Building for the Labour Department and Subordinate offices - Construction of Thozhil Bhavan	50.00	50.00	--	2.98	2.98	--
4.	Kerala Institute of Labour and Employment	40.00	40.00	--	12.00	12.00	--
5.	Strengthening of Enforcement machinery of Labour Department	150.00	150.00	--	4.38	4.38	--
	<b>Sub Total Labour</b>	<b>365.00</b>	<b>365.00</b>	<b>--</b>	<b>79.77</b>	<b>79.77</b>	<b>--</b>
02	Employment						
101	Employment Services						
6.	Establishment of Town/Taluk Employment Exchanges	50.00	50.00	--	2.77	2.77	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>226</b>	<b>223000 LABOUR AND EMPLOYMENT</b>									
<b>01</b>	<b>Labour</b>									
102	Working Conditions and Safety									
1.	Occupational Safety and Health Action (OSHA) Plan - Department of Factories and Boilers	25.00	25.10	--	25.00	25.00	--	24.45	24.45	--
103.	General Labour Welfare									
2.	Infrastructure Support for Organising Welfare Fund Scheme for the unorganised	5.00	5.00	--	10.00	10.00	--	--	--	--
3.	Office Building for the Labour Department and Subordinate offices - Construction of Thozhil Bhavan	--	--	--	25.00	25.00	--	25.00	25.00	--
4.	Kerala Institute of Labour and Employment	13.01	13.01	--	15.00	15.00	--	15.00	15.00	--
5.	Strengthening of Enforcement machinery of Labour Department	14.76	14.76	--	50.00	50.00	--	43.87	43.87	--
	<b>Sub Total Labour</b>	<b>57.87</b>	<b>57.87</b>	<b>--</b>	<b>125.00</b>	<b>125.00</b>	<b>--</b>	<b>108.32</b>	<b>108.32</b>	<b>--</b>
02	Employment									
101	Employment Services									
6.	Establishment of Town/Taluk Employment Exchanges	18.73	18.73	--	24.00	24.00	--	55.00	55.00	--

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>226</b>	<b>223000 LABOUR AND EMPLOYMENT</b>									
<b>01</b>	<b>Labour</b>									
102	Working Conditions and Safety									
1.	Occupational Safety and Health Action (OSHA) Plan - Department of Factories and Boilers	--	--	--	265.00	265.00	--	50.00	50.00	--
103.	General Labour Welfare									
2.	Infrastructure Support for Organising Welfare Fund Scheme for the unorganised	--	--	--	150.00	150.00	--	--	--	--
3.	Office Building for the Labour Department and Subordinate offices - Construction of Thozhil Bhavan	--	--	--	350.00	350.00	--	350.00	350.00	--
4.	Kerala Institute of Labour and Employment	--	--	--	100.00	100.00	--	--	--	--
5.	Strengthening of Enforcement machinery of Labour Department	--	--	--	175.00	175.00	--	--	--	--
	<b>Sub Total Labour</b>	--	--	--	<b>1040.00</b>	<b>1040.00</b>	--	<b>400.00</b>	<b>400.00</b>	<b>--</b>
02	Employment									
101	Employment Services									
6.	Establishment of Town/Taiuk Employment Exchanges	--	--	--	10.00	10.00	--	--	--	--

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>226</b>	<b>223000 LABOUR AND EMPLOYMENT</b>						
<b>01</b>	<b>Labour</b>						
102	Working Conditions and Safety						
1.	Occupational Safety and Health Action (OSHA) Plan - Department of Factories and Boilers	40.00	40.00	--	5.00	5.00	--
103.	General Labour Welfare						
2.	Infrastructure Support for Organising Welfare Fund Scheme for the unorganised	40.00	40.00	--	--	--	--
3.	Office Building for the Labour Department and Subordinate offices - Construction of Thozhil Bhavan	45.00	45.00	--	45.00	45.00	--
4.	Kerala Institute of Labour and Employment	15.00	15.00	--	--	--	--
5.	Strengthening of Enforcement machinery of Labour Department	35.00	35.00	--	--	--	--
	<b>Sub Total Labour</b>	<b>175.00</b>	<b>175.00</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>
02	Employment						
101	Employment Services						
6.	Establishment of Town/Taluk Employment Exchanges	10.00	10.00	--	--	--	--

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

Annexure - I

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
7.	Strengthening of Employment Market Information Programme	5.00	5.00	--	1.09	1.09	--
8.	Computerisation of Employment Exchange	68.00	68.00	--	16.32	16.32	--
9.	Conversion of Special Employment Cells for the Physically Handicapped into Special Employment Exchange for the Physically Handicapped (80% CSS & 20% SS)	--	--	--	--	--	--
	<b>Sub Total Employment</b>	<b>123.00</b>	<b>123.00</b>	<b>--</b>	<b>20.18</b>	<b>20.18</b>	<b>--</b>
03	Training						
003	Training of Craftmen and Supervisors						
10	Advanced Vocational Training Scheme	5.00	5.00	--	1.88	1.88	--
101	Industrial Training Institutes						
11.	Strengthening of ITIs including diversification of trades, advanced courses for Post ITI training etc.	258.76	258.76	--	458.82	458.82	--
12.	Skill Development Project (50% CSS - State Share)	683.24	683.24	--	217.04	217.04	--
	Deleted/Shifted/Modified Schemes						
	<b>Sub Total - Training</b>	<b>1062.00</b>	<b>1062.00</b>	<b>-</b>	<b>809.38</b>	<b>809.38</b>	<b>--</b>
13.	Other Deleted/Shifted/Modified Schemes						
14.	Overseas Development and Employment Promotion Consultants Ltd.	--	--	--	--	--	--
15.	Development of Staff Training Infrastructure	--	--	--	--	--	--
16.	Non-Resident Keralites Affairs Department (NORKA)	--	--	--	--	--	--
	<b>Total - Labour and Labour Welfare</b>	<b>1550.00</b>	<b>1550.00</b>	<b>--</b>	<b>932.40</b>	<b>932.40</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
7.	Strengthening of Employment Market Information Programme	--	--	--	1.00	1.00	--	--	--	--
8.	Computerisation of Employment Exchange	3.65	3.65	--	25.00	25.00	--	--	--	--
9.	Conversion of Special Employment Cells for the Physically Handicapped into Special Employment Exchange for the Physically Handicapped (80% CSS & 20% SS)	--	--	--	--	--	--	6.94	--	6.94
	<b>Sub Total Employment</b>	<b>22.38</b>	<b>22.38</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>	<b>61.94</b>	<b>55.00</b>	<b>6.94</b>
03	Training									
003	Training of Craftmen and Supervisors									
10	Advanced Vocational Training Scheme	0.66	0.66	--	5.00	5.00	--	--	--	--
101	Industrial Training Institutes									
11.	Strengthening of ITIs including diversification of trades, advanced courses for Post ITI training etc.	266.93	266.93	--	290.01	290.01	--	106.29	106.29	--
12.	Skill Development Project (50% CSS - State Share)	--	--	--	100.00	100.00	--	149.17	149.17	--
	Deleted/Shifted/Modified Schemes	22.16	22.16	--	30.00	30.00	--	3.05	3.05	--
	<b>Sub Total - Training</b>	<b>289.75</b>	<b>289.75</b>	<b>-</b>	<b>425.01</b>	<b>425.01</b>	<b>--</b>	<b>258.51</b>	<b>258.51</b>	<b>--</b>
13.	Other Deleted/Shifted/Modified Schemes	15.07	15.07	--	--	--	--	--	--	--
14.	Overseas Development and Employment Promotion Consultants Ltd.	--	--	--	--	--	--	--	--	--
15.	Development of Staff Training Infrastructure	--	--	--	--	--	--	--	--	--
16.	Non-Resident Keralites Affairs Department (NORKA)	--	--	--	--	--	--	--	--	--
	<b>Total - Labour and Labour Welfare</b>	<b>385.07</b>	<b>385.07</b>	<b>--</b>	<b>600.01</b>	<b>600.01</b>	<b>--</b>	<b>428.77</b>	<b>421.83</b>	<b>6.94</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
7.	Strengthening of Employment Market Information Programme	--	--	--	5.00	5.00	--	--	--	--
8.	Computerisation of Employment Exchange	--	--	--	150.0	150.00	--	--	--	--
9.	Conversion of Special Employment Cells for the Physically Handicapped into Special Employment Exchange for the Physically Handicapped (80% CSS & 20% SS)	--	--	--	20.00	20.00	--	--	--	--
	<b>Sub Total Employment</b>	--	--	--	<b>185.00</b>	<b>185.00</b>	--	--	--	--
03	Training									
003	Training of Craftmen and Supervisors									
10	Advanced Vocational Training Scheme	--	--	--	25.00	25.00	--	--	--	--
101	Industrial Training Institutes									
11.	Strengthening of ITIs including diversification of trades, advanced courses for Post ITI training etc.	--	--	--	1460.00	1460.00	--	710.00	710.00	--
12.	Skill Development Project (50% CSS - State Share)	--	--	--	200.00	200.00	--	--	--	--
	Deleted/Shifted/Modified Schemes									
	<b>Sub Total - Training</b>	--	--	--	<b>1685.00</b>	<b>1685.00</b>	--	<b>710.00</b>	<b>710.00</b>	--
13.	Other Deleted/Shifted/Modified Schemes	--	--	--	--	--	--	--	--	--
14.	Overseas Development and Employment Promotion Consultants Ltd.	--	--	--	25.00	--	25.00	--	--	--
15.	Development of Staff Training Infrastructure	--	--	--	50.00	--	50.00	12.00	--	12.00
16.	Non-Resident Keralites Affairs Department (NORKA)	--	--	--	15.00	--	15.00	5.00	-	5.00
	<b>Total - Labour and Labour Welfare</b>	<b>1333.71</b>	--	--	<b>3000.00</b>	<b>2910.00</b>	<b>90.00</b>	<b>1127.00</b>	<b>1110.00</b>	<b>17.00</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
7.	Strengthening of Employment Market Information Programme	1.00	1.00	--	--	--	--
8.	Computerisation of Employment Exchange	55.00	55.00	--	--	--	--
9.	Conversion of Special Employment Cells for the Physically Handicapped into Special Employment Exchange for the Physically Handicapped (80% CSS & 20% SS)	6.00	6.00	--	--	--	--
	<b>Sub Total Employment</b>	<b>72.00</b>	<b>72.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
03	Training						
003	Training of Craftmen and Supervisors						
10	Advanced Vocational Training Scheme	5.00	5.00	--	--	--	--
101	Industrial Training Institutes						
11.	Strengthening of ITIs including diversification of trades, advanced courses for Post ITI training etc.	287.00	287.00	--	150.00	150.00	--
12.	Skill Development Project (50% CSS - State Share)	200.00	200.00	--	--	--	--
	Deleted/Shifted/Modified Schemes						
	<b>Sub Total - Training</b>	<b>492.00</b>	<b>492.00</b>	<b>--</b>	<b>150.00</b>	<b>150.00</b>	<b>--</b>
13.	Other Deleted/Shifted/Modified Schemes	--	--	--	--	--	--
14.	Overseas Development and Employment Promotion Consultants Ltd.	5.00	--	5.00	--	--	--
15.	Development of Staff Training Infrastructure	--	--	--	--	--	--
16.	Non-Resident Keralites Affairs Department (NORKA)	3.00	--	3.00	1.00	--	1.00
	<b>Total - Labour and Labour Welfare</b>	<b>747.00</b>	<b>739.00</b>	<b>8.00</b>	<b>201.00</b>	<b>200.00</b>	<b>1.00</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>SOCIAL SECURITY AND WELFARE</b>							
1.	Assistance to mentally retarded children studying in private institutions	15.00	15.00	--	12.08	12.08	--
2.	Grant-in-aid to Handicapped person's Welfare Corporation	75.00	75.00	--	80.00	80.00	--
<b>Sub-Total</b>		<b>90.00</b>	<b>90.00</b>	<b>--</b>	<b>92.08</b>	<b>92.08</b>	<b>--</b>
<b>WOMEN'S WELFARE</b>							
3.	Implementation of Dowry prohibition Act, prevention of immoral traffic Act, Implementation of Anti-Beggery Act, mass awareness programme	5.00	5.00	--	8.74	8.74	--
4.	Self-employment programme for women socio economic programme	--	--	--	9.79	9.79	--
5.	Kerala State Women Development Corporation	120.00	120.00	--	50.00	50.00	--
<b>Sub-Total</b>		<b>125.00</b>	<b>125.00</b>	<b>--</b>	<b>68.53</b>	<b>68.53</b>	<b>--</b>
<b>WELFARE OF THE AGED, INFIRM AND DESTITUTE</b>							
6.	Home for the cured Mental Patients	20.00	20.00	--	18.98	18.98	--
<b>Sub- total</b>		<b>20.00</b>	<b>20.00</b>	<b>--</b>	<b>18.98</b>	<b>18.98</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>SOCIAL SECURITY AND WELFARE</b>										
1.	Assistance to mentally retarded children studying in private institutions	3.02	3.02	--	4.00	4.00	--	4.00	4.00	--
2.	Grant-in-aid to Handicapped person's Welfare Corporation	15.00	15.00	--	20.00	20.00	--	20.00	20.00	--
<b>SUB-TOTAL</b>		<b>18.02</b>	<b>18.02</b>	<b>--</b>	<b>24.00</b>	<b>24.00</b>	<b>--</b>	<b>24.00</b>	<b>24.00</b>	<b>--</b>
3.	Implementation of Dowry prohibition Act, prevention of immoral traffic Act, Implementation of Anti-Beggery Act, mass awareness programme	0.05	0.05	--	1.00	1.00	--	1.00	1.00	--
4.	Self-employment programme for women socio economic programme	37.64	37.64	--	70.00	70.00	--	70.00	70.00	--
5.	Kerala State Women Development Corporation	--	--	--	55.00	55.00	--	55.00	55.00	--
<b>Sub-total</b>		<b>37.69</b>	<b>37.69</b>	<b>--</b>	<b>126.00</b>	<b>126.00</b>	<b>--</b>	<b>126.00</b>	<b>126.00</b>	<b>--</b>
<b>WELFARE OF THE AGED, INFIRM AND DESTITUTE</b>										
6.	Home for the cured Mental Patients	6.05	6.05	--	4.00	4.00	--	4.00	4.00	--
<b>Sub-total</b>		<b>6.05</b>	<b>6.05</b>	<b>--</b>	<b>4.00</b>	<b>4.00</b>	<b>--</b>	<b>4.00</b>	<b>4.00</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>SOCIAL SECURITY AND WELFARE</b>										
1.	Assistance to mentally retarded children studying in private institutions	..	..	--	35.00	35.00	--	--	--	--
2.	Grant-in-aid to Handicapped person's Welfare Corporation	..	..	--	300.00	300.00	--	--	--	--
<b>Sub-Total</b>		..	..	--	<b>335.00</b>	<b>335.00</b>	--	--	--	--
3.	Implementation of Dowry prohibition Act, prevention of immoral traffic Act, Implementation of Anti-Beggery Act, mass awareness programme	..	..	--	35.00	35.00	--	--	--	--
4.	Self-employment programme for women socio economic programme	..	..	--	75.00	75.00	--	--	--	--
5.	Kerala State Women Development Corporation	..	..	--	500.00	500.00	--	--	--	--
<b>Sub-total</b>		..	..	--	<b>610.00</b>	<b>610.00</b>	--	--	--	--
<b>WELFARE OF THE AGED, INFIRM AND DESTITUTE</b>										
6.	Home for the cured Mental Patients	..	..	--	30.00	30.00	--	--	--	--
<b>Sub-total</b>		..	..	--	<b>30.00</b>	<b>30.00</b>	--	--	--	--

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>SOCIAL SECURITY AND WELFARE</b>							
1.	Assistance to mentally retarded children studying in private institutions	5.00	5.00	--	--	--	--
2.	Grant-in-aid to Handicapped person's Welfare Corporation	40.00	40.00	--	--	--	--
	<b>Sub-total</b>	<b>45.00</b>	<b>45.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
3.	Implementation of Dowry prohibition Act, prevention of immoral traffic Act, Implementation of Anti-Beggery Act, mass awareness programme	1.00	1.00	--	--	--	--
4.	Self-employment programme for women socio economic programme	75.00	75.00	--	--	--	--
5.	Kerala State Women Development Corporation	90.00	90.00	--	--	--	--
	<b>Sub-total</b>	<b>166.00</b>	<b>166.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>WELFARE OF THE AGED, INFIRM AND DESTITUTE</b>							
6.	Home for the cured Mental Patients	6.00	6.00	--	--	--	--
	<b>Sub-total</b>	<b>6.00</b>	<b>6.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>CORRECTIONAL SERVICES</b>							
7.	Strengthening of probation services	25.00	25.00	--	8.08	8.08	--
8.	Industrial Units in Balamandirs and other Welfare institutions	10.00	10.00	--	4.04	4.04	--
9.	Welfare of prisoners	15.00	15.00	--	11.08	11.08	--
10.	Modernisation of prison Administration	--	--	--	--	--	--
11.	After care and follow up services	20.00	20.00	--	10.66	10.66	--
12.	Implementation of Juvenile Justice Act	--	--	--	21.27	21.27	--
a)	Upgradation of facilities and additional maintainance to Juvaniles of JJ Institutions	--	--	--	21.27	21.27	--
b)	Establishment of Observation Home under JJ Act(50% CSS)	17.00	17.00	--	11.46	11.46	--
13.	Strengthening of Administrative Infrastructure in Juvenile Justice Institutions	--	--	--	23.20	23.20	--
<b>Sub-total</b>		<b>87.00</b>	<b>87.00</b>	<b>--</b>	<b>111.06</b>	<b>111.06</b>	<b>--</b>
<b>OTHER EXPENDITURE</b>							
14.	Building for Social Welfare Complex	45.00	45.00	--	54.58	54.58	--
15.	Home for the mentally retarded children	35.00	35.00	--	3.74	3.74	--
16.	Inservice Training to departmental officers	5.00	5.00	--	14.11	14.11	--
17.	Construction of Anganawadi building with community participation	--	--	--	46.60	46.60	--

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>CORRECTIONAL SERVICES</b>										
7.	Strengthening of probation services	3.54	3.54	--	3.00	3.00	--	3.04	3.04	--
8.	Industrial Units in Balamandirs and other Welfare institutions	4.37	4.37	--	7.00	7.00	--	5.29	5.29	--
9.	Welfare of prisoners	4.47	4.47	--	15.00	15.00	--	15.01	15.01	--
10.	Modernisation of prison Administration	..	..	--	--	--	--	..	..	--
11.	After care and follow up services	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--
12.	Implementation of Juvenile Justice Act	10.71	10.71	--	--	--	--	--	--	--
a)	Upgradation of facilities and additional maintainance to Juvaniiles of JJ Institutions	..	..	--	5.00	5.00	--	4.62	4.62	--
b)	Establishment of Observation Home under JJ Act(50% CSS)	11.53	11.53	--	10.00	10.00	--	10.00	10.00	--
13.	Strengthening of Administrative Infrastructure in Juvenile Justice Institutions	..	..	--	--	--	--	--	--	--
<b>Sub-total</b>		<b>44.62</b>	<b>44.62</b>	<b>--</b>	<b>50.00</b>	<b>50</b>	<b>--</b>	<b>47.96</b>	<b>47.96</b>	<b>--</b>
<b>OTHER EXPENDITURE</b>										
14.	Building for Social Welfare Complex	20.32	20.32	--	28.00	28.00	--	28.60	28.60	--
15.	Home for the mentally retarded children	6.30	6.30	--	8.00	8.00	--	2.16	2.16	--
16.	Inservice Training to departmental officers	4.37	4.37	--	2.00	2.00	--	2.00	2.00	--
17.	Construction of Anganawadi building with community participation	..	..	--	35.00	35.00	--	35.00	35.00	--

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9+15)	Continuing Schemes (i.e.col.7+ 10+16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11+17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>CORRECTIONAL SERVICES</b>										
7.	Strengthening of probation services	..	..	--	15.00	15.00	--	..	..	--
8.	Industrial Units in Balamandirs and other Welfare institutions	..	..	--	25.00	25.00	--	..	..	--
9.	Welfare of prisoners	..	..	--	170.00	170.00	--	..	..	--
10.	Modernisation of prison Administration	..	..	--	200.00	--	200.00	..	..	--
11.	After care and follow up services	..	..	--	100.00	100.00	--	..	..	--
12.	Implementation of Juvenile Justice Act	..	..	--	55.00	55.00	--	..	..	--
a)	Upgradation of facilities and additional maintainance to Juvaniiles of JJ institutions	..	..	--	80.00	80.00	--	..	..	--
b)	Establishment of Observation Home under JJ Act(50% CSS)	..	..	--	100.00	100.00	--	..	..	--
13.	Strengthening of Administrative Infrastructure in Juvenile Justice Institutions	..	..	--	80.00	80.00	--	..	..	--
	<b>Sub-total</b>	..	..	--	<b>825.00</b>	<b>625.00</b>	--	..	..	--
<b>OTHER EXPENDITURE</b>										
14.	Building for Social Welfare Complex	..	..	--	200.00	200.00	--	150.00	150.00	--
15.	Home for the mentally retarded children	..	..	--	75.00	75.00	--	..	..	--
16.	Inservice Training to departmental officers	..	..	--	20.00	20.00	--	..	..	--
17.	Construction of Anganawadi building with community participation	--	--	--	210.00	210.00	--	210.00	210.00	--

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>CORRECTIONAL SERVICES</b>							
7.	Strengthening of probation services	3.00	3.00	--	--	--	--
8.	Industrial Units in Balamandirs and other Welfare institutions	5.00	5.00	--	--	--	--
9.	Welfare of prisoners	20.00	20.00	--	--	--	--
10.	Modernisation of prison Administration	20.00	--	20.00	--	--	--
11.	After care and follow up services	15.00	15.00	--	--	--	--
12.	Implementation of Juvenile Justice Act	6.00	6.00	--	--	--	--
a)	Upgradation of facilities and additional maintainance to Juvaniies of JJ Institutions	5.00	5.00	--	--	--	--
b)	Establishment of Observation Home under JJ Act(50% CSS)	16.00	16.00	--	--	--	--
13.	Strengthening of Administrative Infrastructure in Juvenile Justice Institutions	8.00	8.00	--	--	--	--
<b>Sub-total</b>		<b>98.00</b>	<b>78.00</b>	<b>20.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>OTHER EXPENDITURE</b>							
14.	Building for Social Welfare Complex	53.00	53.00	--	50.00	50.00	--
15.	Home for the mentally retarded children	10.00	10.00	--	--	--	--
16.	Inservice Training to departmental officers	4.00	4.00	--	--	--	--
17.	Construction of Anganawadi building with community participation	35.00	35.00	--	35.00	35.00	--



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

Annexure - I

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
18.	Shifted/deleted schemes	193.00	193.00	--	186.54	186.54	--
	<b>Sub-total</b>	<b>278.00</b>	<b>278.00</b>	<b>--</b>	<b>305.57</b>	<b>305.57</b>	<b>--</b>
	<b>NEW SCHEMES</b>						
19.	Institute for the Hearing Impaired	--	--	--	--	--	--
20.	New Social Security Initiatives for the Marginalised Groups	--	--	--	--	--	--
21.	Adoption cell	--	--	--	--	--	--
22.	Programme Development and Monitoring cell	--	--	--	--	--	--
23.	Scheme for vocational training in After Care Home	--	--	--	--	--	--
24.	Strengthening of Administrative Infrastructure in Social welfare Department	--	--	--	--	--	--
25.	Short stay homes	--	--	--	--	--	--
26.	Kerala State Women's Commission	--	--	--	--	--	--
	<b>Sub-total</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>Total Social Security and Welfare</b>	<b>600.00</b>	<b>600.00</b>	<b>--</b>	<b>596.22</b>	<b>596.22</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
18.	Shifted/deleted schemes	261.30	261.30	--	118	118	--	108.88	108.88	--
	<b>Sub-total</b>	<b>292.29</b>	<b>292.29</b>	<b>--</b>	<b>191</b>	<b>191</b>	<b>--</b>	<b>176.64</b>	<b>176.64</b>	<b>--</b>
	<b>NEW SCHEMES</b>									
19.	Institute for the Hearing Impaired	--	--	--	--	--	--	--	--	--
20.	New Social Security Initiatives for the Marginalised Groups	--	--	--	--	--	--	--	--	--
21.	Adoption cell	--	--	--	--	--	--	--	--	--
22.	Programme Development and Monitoring cell	--	--	--	--	--	--	--	--	--
23.	Scheme for vocational training in After Care Home	--	--	--	--	--	--	--	--	--
24.	Strengthening of Administrative Infrastructure in Social welfare Department	--	--	--	--	--	--	--	--	--
25.	Short stay homes	--	--	--	--	--	--	--	--	--
26.	Kerala State Women's Commission	--	--	--	--	--	--	--	--	--
	<b>TOTAL</b>	<b>398.67</b>	<b>398.67</b>	<b>--</b>	<b>395.00</b>	<b>395.00</b>	<b>--</b>	<b>378.60</b>	<b>378.60</b>	<b>--</b>

## Annexure - I (Contd..)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e. col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
18.	Shifted/deleted schemes	--	--	--	--	--	--	--	--	--
	<b>Sub-total</b>	--	--	--	<b>505.00</b>	<b>505.00</b>	--	--	--	--
	<b>NEW SCHEMES</b>									
19.	Institute for the Hearing Impaired	--	--	--	100.00	--	100.00	--	--	--
20.	New Social Security Initiatives for the Marginalised Groups	--	--	--	100.00	--	100.00	--	--	--
21.	Adoption cell	--	--	--	25.00	--	25.00	--	--	--
22.	Programme Development and Monitoring cell	--	--	--	35.00	--	35.00	--	--	--
23.	Scheme for vocational training in After Care Home	--	--	--	20.00	--	20.00	--	--	--
24.	Strengthening of Administrative Infrastructure in Social welfare Department	--	--	--	100.00	--	100.00	--	--	--
25.	Short stay homes	--	--	--	15.00	--	15.00	--	--	--
26.	Kerala State Women's Commission	--	--	--	10.00	--	10.00	--	--	--
	<b>Sub-total</b>	--	--	--	<b>405.00</b>	--	<b>405.00</b>	--	--	--
	<b>TOTAL</b>	<b>1080.56</b>	<b>1080.56</b>	--	<b>2710.00</b>	<b>2105.00</b>	<b>605.00</b>	--	--	--

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
18.	Shifted/deleted schemes	--	--	--	--	--	--
	<b>Sub-total</b>	<b>102.00</b>	<b>102.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>NEW SCHEMES</b>						
19.	Institute for the Hearing Impaired	20.00	--	20.00	--	--	--
20.	New Social Security Initiatives for the Marginalised Groups	10.00	--	10.00	--	--	--
21.	Adoption cell	3.00	--	3.00	--	--	--
22.	Programme Development and Monitoring cell	5.00	--	5.00	--	--	--
23.	Scheme for vocational training in After Care Home	--	--	--	--	--	--
24.	Strengthening of Administrative Infrastructure in Social welfare Department	--	--	--	--	--	--
25.	Short stay homes	--	--	--	--	--	--
26.	Kerala State Women's Commission	--	--	--	--	--	--
	<b>Sub-total</b>	<b>38.00</b>	<b>--</b>	<b>38.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>TOTAL</b>	<b>455.00</b>	<b>397.00</b>	<b>58.00</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>2238 00 NUTRITION</b>							
101	Special Nutrition Programme						
1.	Integrated child Development Services (MNP)	692.00	692.00	--	473.61	473.61	--
2.	Nutrition Bureau	50.00	50.00	--	16.22	16.22	--
3.	Nutrition Research Unit	10.00	10.00	--	34.79	34.79	--
4.	Nutrition Programme in non-ICDS Blocks Rural Development Department	--	--	--	--	--	--
5.	Shifted/deleted schemes	260.00	260.00	--	402.13	402.13	--
<b>Total</b>		<b>1012.00</b>	<b>1012.00</b>	<b>--</b>	<b>926.75</b>	<b>926.75</b>	<b>--</b>
<b>TOTAL : SOCIAL SERVICES</b>		<b>107718.00</b>	<b>103739.00</b>	<b>3979.00</b>	<b>64058.09</b>	<b>63499.91</b>	<b>558.18</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>2238 00 NUTRITION</b>										
101	Special Nutrition Programme									
1.	Integrated child Development Services (MNP)	261.63	261.63	--	515.00	515.00	--	373.83	373.83	--
2.	Nutrition Bureau	8.24	8.24	--	10.00	10.00	--	7.99	7.99	--
3.	Nutrition Research Unit	0.64	0.64	--	5.00	5.00	--	3.09	3.09	--
4.	Nutrition Programme in non-ICDS Blocks Rural Development Department	--	--	--	248.00	248.00	--	230.42	230.42	--
5.	Shifted/deleted schemes	171.33	171.33	--	170.00	170.00	--	169.50	--	--
<b>TOTAL</b>		<b>441.84</b>	<b>441.84</b>	<b>--</b>	<b>948.00</b>	<b>948.00</b>	<b>--</b>	<b>784.83</b>	<b>169.50</b>	<b>--</b>
<b>TOTAL : SOCIAL SERVICES</b>		<b>31544.65</b>	<b>30861.90</b>	<b>682.75</b>	<b>45486.98</b>	<b>86724.48</b>	<b>8762.50</b>	<b>40879.35</b>	<b>32102.85</b>	<b>8776.50</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>2238 00 NUTRITION</b>										
101	Special Nutrition Programme									
1.	Integrated child Development Services (MNP)	..	..	--	410.00	410.00	--	--	--	--
2.	Nutrition Bureau	..	..	--	50.00	50.00	--	--	--	--
3.	Nutrition Research Unit	..	..	--	25.00	25.00	--	--	--	--
4.	Nutrition Programme in non-ICDS Blocks Rural Development Department	..	..	--	25.00	25.00	--	--	--	--
5.	Shifted/deleted schemes	..	..	--	--	--	--	--	--	--
<b>TOTAL</b>		<b>1983.92</b>	<b>--</b>	<b>--</b>	<b>510.00</b>	<b>510.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>TOTAL : SOCIAL SERVICES</b>		<b>101365.89</b>	<b>--</b>	<b>--</b>	<b>286374.00</b>	<b>258330.00</b>	<b>28044.00</b>	<b>120128.00</b>	<b>105071.00</b>	<b>15057.00</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>2238 00 NUTRITION</b>							
101	Special Nutrition Programme						
1.	Integrated child Development Services (MNP)	60.00	60.00	--	--	--	--
2.	Nutrition Bureau	10.00	10.00	--	--	--	--
3.	Nutrition Research Unit	5.00	5.00	--	--	--	--
4.	Nutrition Programme in non-ICDS Blocks Rural Development Department	--	--	--	--	--	--
5.	Shifted/deleted schemes	--	--	--	--	--	--
<b>TOTAL</b>		<b>75.00</b>	<b>75.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>TOTAL : SOCIAL SERVICES</b>		<b>50971.50</b>	<b>44544.25</b>	<b>6427.25</b>	<b>19934.00</b>	<b>15178.00</b>	<b>4756.00</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>3 00 0000 00 - GENERAL SERVICES</b>							
<b>3 42 2058 00 Stationery &amp; Printing</b>							
(1) Stationery							
1.	Completion of building at Thiruvananthapuram	--	--	--	26.96	26.96	--
2.	Construction of regional office at Kochi	41.00	41.00	--	--	--	--
3.	Paper testing lab	--	--	--	--	--	--
4.	Computerisation	--	--	--	--	--	--
5.	Purchase of fax machine and photocopier	--	--	--	--	--	--
6.	Construction of lowcost godown	--	--	--	--	--	--
7.	Construction of unit offices	--	--	--	--	--	--
(2) Printing							
1.	Modernisation of Government Press	--	--	--	4.78	4.78	--
2.	Construction of building for Government Press	164.00	164.00	--	95.47	95.47	--
3.	Construction of staff quarters at Vazhoor and Mannanthala	--	--	--	--	--	--
4.	Purchase of Printing machineries and equipments	--	--	--	--	--	--
<b>Total - Stationery and Printing</b>		<b>205.00</b>	<b>205.00</b>	<b>--</b>	<b>127.21</b>	<b>127.21</b>	<b>--</b>

**Annexure - I (Contd...)**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>3 00 0000 00 - GENERAL SERVICES</b>										
<b>3 42 2058 00 Stationery &amp; Printing</b>										
(1) Stationery										
1.	Completion of building at Thiruvananthapuram	23.78	23.78	--	15.00	15.00	--	15.14	15.14	--
2.	Construction of regional office at Kochi	--	--	--	20.00	20.00	--	--	--	--
3.	Paper testing lab	2.38	2.38	--	--	--	--	--	--	--
4.	Computerisation	--	--	--	6.00	6.00	--	6.00	6.00	--
5.	Purchase of fax machine and photocopier	--	--	--	--	--	--	--	--	--
6.	Construction of lowcost godown	--	--	--	--	--	--	--	--	--
7.	Construction of unit offices	--	--	--	--	--	--	--	--	--
(2) Printing										
1.	Modernisation of Government Press	--	--	--	30.00	30.00	--	2.52	2.52	--
2.	Construction of building for Government Press	19.99	19.99	--	85.00	85.00	--	111.67	111.67	--
3.	Construction of staff quarters at Vazhoor and Mannanthala	--	--	--	12.00	12.00	--	--	--	--
4.	Purchase of Printing machineries and equipments	--	--	--	--	--	--	--	--	--
<b>Total - Stationery and Printing</b>		<b>46.15</b>	<b>46.15</b>	<b>--</b>	<b>168.00</b>	<b>168.00</b>	<b>--</b>	<b>135.33</b>	<b>135.33</b>	<b>--</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9 + 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17) (at 1991-92 prices)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>3 00 0000 00 - GENERAL SERVICES</b>										
<b>3 42 2058 00 Stationery &amp; Printing</b>										
(1) Stationery										
1.	Completion of building at Thiruvananthapuram	48.42	48.42	--	10.00	10.00	--	10.00	10.00	--
2.	Construction of regional office at Kochi	--	--	--	38.00	38.00	--	38.00	38.00	--
3.	Paper testing lab	1.67	1.67	--	3.00	3.00	--	--	--	--
4.	Computerisation	3.94	3.94	--	9.00	9.00	--	--	--	--
5.	Purchase of fax machine and photocopier	--	--	--	14.00	--	14.00	--	--	--
6.	Construction of lowcost godown	--	--	--	15.00	--	15.00	--	--	--
7.	Construction of unit offices	--	--	--	61.00	--	61.00	61.00	--	61.00
(2) Printing										
1.	Modernisation of Government Press	5.28	5.28	--	340.00	340.00	--	--	--	--
2.	Construction of building for Government Press	--	--	--	100.00	100.00	--	100.00	100.00	--
3.	Construction of staff quarters at Vazhoor and Mannanthala	--	--	--	30.00	30.00	--	30.00	30.00	--
4.	Purchase of Printing machineries and equipments	--	--	--	180.00	--	180.00	--	--	--
<b>Total - Stationery and Printing</b>		<b>217.20</b>	<b>217.20</b>	<b>--</b>	<b>800.00</b>	<b>530.00</b>	<b>270.00</b>	<b>239.00</b>	<b>178.00</b>	<b>61.00</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>3 00 0000 00 - GENERAL SERVICES</b>							
<b>3 42 2058 00 Stationery &amp; Printing</b>							
(1)	Stationery						
1.	Completion of building at Thiruvananthapuram	10.00	10.00	--	10.00	10.00	--
2.	Construction of regional office at Kochi	15.00	15.00	--	15.00	15.00	--
3.	Paper testing lab	3.00	3.00	--	--	--	--
4.	Computerisation	3.00	3.00	--	--	--	--
5.	Purchase of fax machine and photocopier	2.00	--	2.00	--	--	--
6.	Construction of lowcost godown	5.00	--	5.00	--	--	--
7.	Construction of unit offices	2.00	--	2.00	--	--	--
(2)	Printing						
1.	Modernisation of Government Press	100.00	100.00	--	--	--	--
2.	Construction of building for Government Press	--	--	--	--	--	--
3.	Construction of staff quarters at Vazhoor and Mannanthala	--	--	--	--	--	--
4.	Purchase of Printing machineries and equipments	--	--	--	--	--	--
<b>Total - Stationery and Printing</b>		<b>140.00</b>	<b>131.00</b>	<b>9.00</b>	<b>25.00</b>	<b>25.00</b>	<b>--</b>

## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>3 42 2059 00 PUBLIC WORKS</b>							
1.	Public Office Building Construction Programme	5559.00	5559.00	--	2073.92	2073.92	--
2.	Construction of building for courts and Quarters for Judges (50% CSS)	--	--	--	--	--	--
3.	Construction of Legislature Complex	2041.00	2041.00	--	1165.97	1165.97	--
4.	Construction of flats for MLAs	--	--	--	--	--	--
<b>Total</b>		<b>7600.00</b>	<b>7600.0</b>	<b>--</b>	<b>3239.89</b>	<b>3239.89</b>	<b>--</b>
<b>Total - General Services</b>		<b>7805.00</b>	<b>7805.00</b>	<b>--</b>	<b>3367.10</b>	<b>3367.10</b>	<b>--</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97						
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure			
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	9	10	11	12	13	14	15	16	17	
<b>3 42 2059 00 PUBLIC WORKS</b>											
1.	Public Office Building Construction Programme	944.90	944.90	--	1087.00	1087.00	--	573.90	573.90	--	
2.	Construction of building for courts and Quarters for Judges (50% CSS)	--	--	--	35.00	350.00	--	1251.90	1251.90	--	
3.	Construction of Legislature Complex	1099.68	1099.68	--	1283.00	1283.00	--	687.97	687.97	--	
4.	Construction of flats for MLAs	--	--	--	--	--	--	--	--	--	
<b>Total</b>		<b>2044.58</b>	<b>2044.58</b>	<b>--</b>	<b>2720.00</b>	<b>2720.0</b>	<b>--</b>	<b>2513.77</b>	<b>2513.77</b>	<b>--</b>	
<b>Total - General Services</b>		<b>2090.73</b>	<b>2090.23</b>	<b>--</b>	<b>2888.00</b>	<b>2888.00</b>	<b>--</b>	<b>2649.10</b>	<b>2649.10</b>	<b>--</b>	

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9+ 15)	Continuing Schemes (i.e.col.7+ 10 + 16)	New Schemes (i.e.col.8+ 11 + 17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>3 42 2059 00 PUBLIC WORKS</b>										
1.	Public Office Building Construction Programme	2779.89	2779.89	--	5950.00	5950.00	--	5950.00	5950.00	--
2.	Construction of building for courts and Quarters for Judges (50% CSS)	822.21	822.21	--	1000.00	1000.00	--	1000.00	1000.00	--
3.	Construction of Legislature Complex	2175.96	2175.96	--	1900.00	1900.00	--	1900.00	1900.00	--
4.	Construction of flats for MLAs	--	--	--	650.00	--	650.00	650.00	--	650.00
<b>Total</b>		<b>5778.06</b>	<b>--</b>	<b>--</b>	<b>9500.00</b>	<b>8850.00</b>	<b>650.00</b>	<b>9500.00</b>	<b>8850.00</b>	<b>650.00</b>
<b>Total - General Services</b>		<b>5995.26</b>	<b>--</b>	<b>--</b>	<b>10300.00</b>	<b>9380.00</b>	<b>920.00</b>	<b>9739.00</b>	<b>9028.00</b>	<b>711.00</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>3 42 2059 00 PUBLIC WORKS</b>							
1.	Public Office Building Construction Programme	1700.00	1700.00	--	1700.00	1700.00	--
2.	Construction of building for courts and Quarters for Judges (50% CSS)	400.00	400.00	--	400.00	400.00	--
3.	Construction of Legislature Complex	1900.00	1900.00	--	1900.00	1900.00	--
4.	Construction of flats for MLAs	650.00	--	650.00	650.00	--	650.00
	<b>Total</b>	<b>4650.00</b>	<b>4000.00</b>	<b>650.00</b>	<b>4650.00</b>	<b>4000.00</b>	<b>650.00</b>
	<b>Total - General Services</b>	<b>4790.00</b>	<b>4131.00</b>	<b>659.00</b>	<b>4675.00</b>	<b>4025.00</b>	<b>650.00</b>



## Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

**Annexure - I**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8
<b>1 01 2406 00 FORESTRY AND WILDLIFE</b>							
1.	Rational Forest Land Use	270.00	270.00	--	304.15	304.15	--
2.	Improved Management of Natural Forests	5880.00	5275.00	605.00	5171.11	5171.11	--
3.	Augmenting the Forest Resource Base Forest Plantations	950.00	550.00	400.00	753.43	753.43	--
4.	Efficient Utilisations of Forest Resources	--	--	--	--	--	--
5.	Conservation of wild life	1175.00	1100.00	75.00	732.37	732.37	--
6.	Enhanced contribution of Forest to community welfare(implemented by Local Bodies)	450.00	400.00	50.00	375.19	375.19	--
7.	Research and Development	300.00	300.00	--	124.30	124.30	--
8.	Strengthening Institutions & HRD	50.00	50.00	--	393.76	393.76	--
9.	Monitoring & Evaluation	--	--	--	--	--	--
	- Schemes modified/merged	--	--	--	32.66	32.66	--
<b>Total</b>		<b>9075.00</b>	<b>7945.00</b>	<b>1130.00</b>	<b>7886.97</b>	<b>7886.97</b>	<b>--</b>
Total State sector schemes		546000.00	515266.00	30734.00	335133.33	317272.45	17860.88
Grant-in-aid to Local Bodies							
<b>Grand Total</b>		<b>546000.00</b>	<b>515266.00</b>	<b>30734.00</b>	<b>335133.33</b>	<b>317272.45</b>	<b>17860.88</b>

**Annexure - I (Contd...)**  
(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1995-96			Annual Plan - 1996-97					
		Actual Expenditure			Budgetted Outlay			Anticipated Expenditure		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes	New Schemes
1	2	9	10	11	12	13	14	15	16	17
<b>1 01 2406 00 FORESTRY AND WILDLIFE</b>										
1.	Rational Forest Land Use	165.29	165.29	--	212.00	212.00	--	185.55	185.55	--
2.	Improved Management of Natural Forests	1284.31	1284.31	--	1320.00	1320.00	--	1307.47	1307.47	--
3.	Augmenting the Forest Resource Base Forest Plantations	431.61	431.61	--	545.00	545.00	--	534.37	534.37	--
4.	Efficient Utilisations of Forest Resources	--	--	--	--	--	--	--	--	--
5.	Conservation of wild life	544.41	544.41	--	455.00	455.00	--	377.27	377.27	--
6.	Enhanced contribution of Forest to community welfare(implemented by Local Bodies)	169.25	169.25	--	155.00	155.00	--	153.64	153.64	--
7.	Research and Development	119.52	119.52	--	33.00	33.00	--	24.99	24.99	--
8.	Strengthening Institutions & HRD	20.87	20.87	--	15.00	15.00	--	12.48	12.48	--
9.	Monitoring & Evaluation	--	--	--	--	--	--	--	--	--
	- Schemes modified/merged	90.67	90.67	--	--	--	--	--	--	--
	<b>Total</b>	<b>2825.93</b>	<b>2825.93</b>	<b>--</b>	<b>2735.00</b>	<b>2735.00</b>	<b>--</b>	<b>2595.77</b>	<b>2595.77</b>	<b>--</b>
	Total State sector schemes	159145.22	151312.86	7832.36	220000.00	196598.54	23401.46	207755.60	183066.50	24689.10
	Grant-in-aid to Local Bodies	--	--	--	--	--	--	--	--	--
	<b>Grand Total</b>	<b>159145.22</b>	<b>151312.86</b>	<b>7832.36</b>	<b>220000.00</b>	<b>196598.54</b>	<b>23401.46</b>	<b>207755.60</b>	<b>183066.50</b>	<b>24689.10</b>

## Annexure - I (Contd...)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expenditure/ anticipated expenditure in 8th Plan			Ninth Plan - 1997-2002 Proposed Outlay			Of which Capital Content		
		Total (i.e.col.6+ 9+15)	Continuing Schemes (i.e.col.7+ 10+16) (at 1991-92 prices)	New Schemes (i.e.col.8+ 11+17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	18	19	20	21	22	23	24	25	26
<b>1 01 2406 00 FORESTRY AND WILDLIFE</b>										
1.	Rational Forest Land Use	--	--	--	800.00	800.00	--	--	--	--
2.	Improved Management of Natural Forests	--	--	--	8000.00	8000.00	--	2000.00	2000.00	--
3.	Augmenting the Forest Resource Base Forest Plantations	--	--	--	1900.00	1900.00	--	1500.00	1500.00	--
4.	Efficient Utilisations of Forest Resources	--	--	--	100.00	--	100.00	--	--	--
5.	Conservation of wild life	--	--	--	3000.00	3000.00	--	--	--	--
6.	Enhanced contribution of Forest to community welfare(implemented by Local Bodies)	--	--	--	100.00	100.00	--	--	--	--
7.	Research and Development	--	--	--	100.00	100.00	--	--	--	--
8.	Strengthening Institutions & HRD	--	--	--	50.00	50.00	--	--	--	--
9.	Monitoring & Evaluation	--	--	--	50.00	--	50.00	--	--	--
	- Schemes modified/merged	--	--	--	--	--	--	--	--	--
	<b>Total</b>	<b>10276.18</b>	--	--	<b>14100.00</b>	<b>13950.00</b>	<b>150.00</b>	<b>3500.00</b>	<b>3500.00</b>	--
	Total State sector schemes	530550.00	--	--	1010000.00	931193.90	78806.10	620462.00	580637.90	39824.10
	Grant-in-aid to Local Bodies	--	--	--	600000.00	600000.00	--	--	--	--
	<b>Grand Total</b>	<b>530550.00</b>	--	--	<b>1610000.00</b>	<b>1531193.90</b>	<b>78806.10</b>	<b>620462.00</b>	<b>580637.90</b>	<b>39824.10</b>

## Annexure - I (Contd...)

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Annual Plan - 1997 - 98					
		Outlay			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	27	28	29	30	31	32
<b>1 01 2406 00 FORESTRY AND WILDLIFE</b>							
1.	Rational Forest Land Use	300.00	300.00	--	--	--	--
2.	Improved Management of Natural Forests	1125.00	1125.00	--	1.00	1.00	--
3.	Augmenting the Forest Resource Base Forest Plantations	550.00	550.00	--	420.00	420.00	--
4.	Efficient Utilisations of Forest Resources	20.00	--	20.00	--	--	--
5.	Conservation of wild life	565.00	565.00	--	--	--	--
6.	Enhanced contribution of Forest to community welfare(implemented by Local Bodies)	100.00	100.00	--	--	--	--
7.	Research and Development	15.00	15.00	--	--	--	--
8.	Strengthening Institutions & HRD	15.00	15.00	--	--	--	--
9.	Monitoring & Evaluation	10.00	--	10.00	--	--	--
	- Schemes modified/merged	--	--	--	--	--	--
	<b>Total</b>	<b>2700.00</b>	<b>2670.00</b>	<b>30.00</b>	<b>421.00</b>	<b>421.00</b>	<b>--</b>
	Total State sector schemes	210600.00	197043.14	13556.86	137160.02	129183.02	7977.00
	Grant-in-aid to Local Bodies	74900.00	74900.00	--	--	--	--
	<b>Grand Total</b>	<b>285500.00</b>	<b>271943.14</b>	<b>13556.86</b>	<b>137160.02</b>	<b>129183.02</b>	<b>7977.00</b>

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
<b>AGRICULTURE AND ALLIED ACTIVITIES</b>										
<b>CROP HUSBANDRY</b>										
<b>1. Production of Food grains</b>										
<b>(i) Rice</b>										
	Irrigated	'000 tonnes	800.00	627.00	630.00	750.00	600.00	725.00	610.00	
	Unirrigated	"	600.00	348.00	323.00	400.00	375.00	525.00	415.00	
	<b>Total</b>	"	<b>1400.00</b>	<b>975.00</b>	<b>953.00</b>	<b>1150.00</b>	<b>975.00</b>	<b>1250.00</b>	<b>1025.00</b>	
<b>(ii) Other cereals</b>										
	Irrigated	"	--	--	--	--	--	--	--	
	Unirrigated	"	5.00	6.35	5.90	6.00	6.00	8.00	6.00	
	<b>Total</b>	"	<b>5.00</b>	<b>6.35</b>	<b>5.90</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>6.00</b>	
<b>(iii) Pulses</b>										
	Irrigated	"	--	--	--	--	--	--	--	
	Unirrigated	"	60.00	14.53	17.10	44.00	20.00	67.00	26.00	
	<b>Total</b>	"	<b>60.00</b>	<b>14.53</b>	<b>17.10</b>	<b>44.00</b>	<b>20.00</b>	<b>67.00</b>	<b>26.00</b>	
<b>(iv) Total food grains</b>										
	Irrigated	"	800.00	627.00	630.00	750.00	600.00	725.00	610.00	
	Unirrigated	"	665.00	368.88	346.00	450.00	401.00	600.00	447.00	
	<b>Total</b>	"	<b>1465.00</b>	<b>995.88</b>	<b>976.00</b>	<b>1200.00</b>	<b>1001.00</b>	<b>1325.00</b>	<b>1057.00</b>	
<b>2. Commercial Crops</b>										
<b>(i) (a) Major Oilseeds</b>										
	Groundnut	"	25.00	10.08	12.52	20.00	13.00	25.00	14.00	
	Sesamum	"	7.50	1.86	1.85	3.00	2.20	6.00	3.00	
	<b>Total (a)</b>		<b>32.50</b>	<b>11.94</b>	<b>14.57</b>	<b>23.00</b>	<b>15.20</b>	<b>31.00</b>	<b>17.00</b>	
<b>(b) Others</b>										
	Coconut	Million nuts	5000.00	5336.0	5906.00	5600.00	6000.00	9000.00	6400.00	
	Sugarcane	'000 tonnes	600.00	539.80	464.01	550.00	520.00	800.00	600.00	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
3.	Major Horticultural crops									
	(i) Banana and other plantains	'000 tonnes	600.00	574.23	596.78	550.00	600.00	1400.00	800.00	
	(ii) Mango	"	300.00	323.52	340.38	270.00	350.00	400.00	360.00	
	(iii) Pineapple	"	100.00	58.00	60.00	55.00	63.00	75.00	65.00	
	Total		1000.00	955.75	997.16	875.00	1013.00	1875.00	1225.00	
4.	Improved seeds									
	(i) Production of seeds (Paddy)	"	4.80	2.25	2.90	3.70	2.50	3.50	2.75	
	Total		4.80	2.25	2.90	3.70	2.50	3.50	2.75	
	(ii) Distribution of seeds									
	(a) Paddy	"	4.50	2.76	3.02	4.50	3.00	4.20	3.25	
	(b) Pulses	"	0.50	0.28	0.18	0.50	0.20	0.50	0.25	
	(c) Oilseeds (Groundnut & sesamum)	"	1.20	0.48	0.50	0.75	0.55	1.25	0.60	
	Total		6.20	3.52	3.70	5.75	3.75	5.95	4.10	
5.	Commercial Fertilizers									
	(i) Nitrogenous (N)	"	135.00	81.18	87.23	100.00	86.40	110.00	91.50	
	(ii) Phosphatic(P)	"	80.00	39.95	43.14	50.00	41.45	55.00	45.30	
	(iii) Potassic (K)	"	145.00	78.22	73.52	90.00	59.75	95.00	77.20	
	Total	"	360.00	199.35	203.90	240.00	187.60	260.00	214.00	
6.	Plant protection									
	(i) Pesticide consumption (Technical grade material)	"	0.70	1.38	1.28	1.20	1.14	1.00	1.10	
7.	Area under distribution of									
	(i) Fertilizers	'000 ha.		--	--	--	--	--	--	
	(ii) Pesticides	"	700.00	700.00	705.00	725.00	710.00	650.00	700.00	
8.	High yielding varieties									
	(i) Rice - Total cropped area	"	600.00	503.30	471.00	575.00	472.00	500.00	475.00	
	(ii) Area under HYVs	"	400.00	174.45	163.90	250.00	175.00	350.00	200.00	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to (1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
<b>9.</b>	<b>Dry land Rainfed Farming</b>		--	--	--	--	--	--	--	
<b>10.</b>	<b>Land Stock Improvement</b>									
	(i) Reclamation of Alkaline area	'000 ha	--	--	--	--	--	--	--	
	(ii) Reclamation of saline area	"	0.75	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	
<b>11.</b>	<b>Soil Conservation area coverage</b>	"	170.00	131.80	135.00	180.00	140.00	240.00	148.00	
<b>12.</b>	<b>Cropped Area</b>									
	(i) Net	"	2250.00	2240.00	2240.00	2265.00	2240.00	2286.00	2280.00	
	(ii) Gross	"	3065.00	3050.00	3050.00	4010.00	3050.00	3255.00	3065.00	
	<b>ANIMAL HUSBANDRY</b>									
<b>1.</b>	<b>Animal Husbandry and Dairy Products</b>									
	(i) Milk	'000 Tonnes	2500.00	6008.00	2246.00	2379.00	2379.00	3383.00	2400.00	
	(ii) Egg	Million Nos.	2600.00	5534.00	1991.00	2069.00	2069.00	2979.00	2100.00	
	(iii) Meat	'000 Tonnes	164.00	387.75	137.99	142.37	142.37	166.44	145.00	
<b>2.</b>	<b>Animal Husbandry Programme</b>									
	(i) ICD Projects	Nos.	9	9	9	9	9	9	9	
	(ii) Frozen semen (Bull) stations	"	4	4	4	4	4	4	4	
	(iii) Number of Insemination performed with Exotic Bull Semen/Annum	Lakhs	24	45	12	16	15	20	15	
	(iv) Cross Bred Animals	"	16	18	18	18	21	25	21	
	(v) Establishment of Sheep Breeding Farms (Goat)	No. (Cumulative)	3	2	2	2	2	3	2	
	(vi) Poultry Farms	"	10	10	10	10	10	10	10	
	(vii) Establishment of fodder seed production Farms	"	2	2	2	2	2	2	2	
	(viii) Veterinary Hospitals	No.	105	120	149	190	190	200	200	
	(ix) Veterinary Dispensaries	"	954	727	895	925	925	928	928	
	(x) Insemination Centres	"	2400	2097	2097	2097	2097	3600	2297	
	<b>DAIRY DEVELOPMENT</b>									
<b>1.</b>	<b>Milk</b>	'000 Tonnes	2500	6008	2246	2379	2379	3383	2400	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
2.	Fluid Milk Plants (including composite Foddor Balancing Milk plants) in operation	Nos.	9	9	9	9	9	9	9	
3.	Milk Product Factories	"	1	1	1	1	1	1	1	
4.	Dairy Co operative Unions	"	3	3	3	3	3	3	3	
5.	Dairy Co-operative Societies	"	3000	2350	98	2750	2660	3100	120	
<b>FISHERIES</b>										
1.	Fish Production									
(a)	Inland	OOOTonnes	53	136	50.00	55	51	150	65	
(b)	Marine	"	700	1686	560	620	559	600	600	
	Total		753	1822	610	675	610	750	665	
2.	Mechanised Boats - OutBoardEngine	Nos.	3000	1800	600	500	500	300	60	
3.	Deep Sea Fishing Vessels	-	--	-	-	-	-	-	-	
4.	Fish Seed Produced									
(a)	Fry	Million Nos.	30	69	24	25	25	150	40	
(b)	Fingerlings	"	12	24	10	10	10	50	15	
5.	(a) Fish Seed Farms	Nos.	1	1	--	1	--	5	2	
	(b) Nursery Area	Ha.	15	5	1	1	1	15	5	
6.	Hatcheries	Nos.	8	3	2	3	2	10	3	
<b>FOFESTRY AND WILD LIFE</b>										
1.	Plantation of quick growing species	Ha	15000	2973	1744	2400	438	25250	5050	
2.	Economic and Commercial plantation	Ha	4030	1685	1221	5960	740	8250	1650	
3.	Social Forestry Area Planted	"	-	-	-	-	-	-	-	
4.	Afforestation Seedlings Distribution									
(a)	Trees Planted	'000 Nos.	19810	-	-	-	-	-	-	- The scheme is not in operation since 1993-94
(b)	Trees survived	%	100	-	-	-	-	-	-	
(c)	Seedlings Distributed	Lakh No.	350	-	-	-	-	-	-	



## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
<b>5. Communications</b>										
	(a) New Roads	Km	1315	14	--	--	--	100	20	
	(b) Improvement of existing roads	"	670	34	10	50	16	300	60	
<b>CO-OPERATION</b>										
1.	Short-Term Loan (Agriculture only)	Rs. Crores	450.00	550.38	560.00	400.00	450.00	675.00	500.00	
2.	Medium Term Loans (Agriculture)	"	140.00	130.75	140.00	100.00	150.00	185.00	130.00	
3.	Long Term Loans (Agriculture)	"	125.00	50.90	68.93	100.00	150.00	700.00	250.00	
4.	Retail sale of fertilisers	"	100.00	138.64	152.00	100.00	150.00	200.00	109.00	
5.	Agricultural Produce Marketed	"	300.00	437.50	461.00	275.00	350.00	510.00	266.00	
6.	Retail sale of consumer goods by Urban Consumer Societies	Rs. Crores	220.00	404.60	454.00	320.00	400.00	550.00	375.00	
7.	Retail sale of Consumer goods by Rural Co-operatives	"	100.00							
8.	Co-operative Storage	'000 Tonnes	452.00	326.00	360.00	375.00	375.00	400.00	380.00	
<b>AGRICULTURAL MARKETING</b>										
1.	Total No. of Markets at Mandi level	Enactment of Agricultural Produce Market Act is pending								
2.	Regulated Markets									
3.	Sub-Market Yards Storage (Owned Capacity) with State Warehousing Corporation	'000 Mts (cum)	202	176*	180*	201	185*	190	160	

\* including hired capacity.

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
<b>RURAL DEVELOPMENT</b>										
<b>I. IRDP</b>										
1.	Total Families Assisted	No of families	280000	150509	36704	36000	36000	180000	16000	
2.	SC/ST Families Assisted	"	140000	73507	18352	18000	18000	90000	8000	
3.	Women Families Assisted	"	112000	71867	14681	16000	16000	80000	6400	
4.	Youths Trained Under TRYSEM	Nos.	30000	19322	6080	6000	6000	30000	5000	
5.	Works undertaken, (TRYSEM) Infrastructure	Nos.	50	6	2	5	5	25	5	
6.	Post for strengthening Block Level Administration	Nos.	192	192	192	192	192	960	192	
7.	DW CRA Groups Organised	Nbs.	4050	1545	720	720	720	3600	800	
<b>II. Rural Employment</b>										
1.	Employment Generated (JRY)	LMD	1185	356.01	108.01	100.00	100.00	500	74	
2.	Employment Assurance Scheme	LMD	104	30.24	19.00	30.00	30.00	150	70	
3.	IAY House Constructed	Nos.	-	-	-	18554	18554	60000	12000	
4.	MWS Wells Constructed	Nos.	--	-	-	5300	5300	18000	3600	
<b>III. Community Development &amp; Other RD Programmes</b>										
1.	Purchase of Vehicles	Nos.	100	36	20	24	24	120	38	
2.	ETC - Infrastructure Development	Nos.	3	3	3	3	3	15	-	
3.	Training for Mahila Samajams	Nos.	5000	500	500	0	0	0	-	
4.	CDP-SCP (Beneficiaries)	Nos.	22000	5000	1929	1400	1400	10000	2000	
5.	CDP-TSP ( " )	Nos.	6000	500	223	200	200	1000	200	
6.	C.D Major Works	Nos.	16	2	1	2	2	15	1	
7.	C.D. Minor Works	Nos.	287	400	286	150	150	750	--	
8.	SIRD-Buildings	No.	1	0	1	1	1	5	1	
9.	Block Information Centres	Nos	152	0	0	0	0	152	152	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
<b>IV. Land Returns</b>										
1.	Ceiling on Surplus Land									
a.	Area Declared Surplus	Hect.	3085	1101	161	38	750	-	-	
b.	Area Taken Possession	Hect.	2833	574	45	316	800	-	-	
c.	Area to be allotted	"	2023	382	32	54	700	-	-	
d.	No. of beneficiaries	No.	20000	6300	564	810	4500	-	-	
2.	Financial Assistance to Assignes of surplus land	--	10000	2753	1037	1300	2000	--	--	
	SCP	Nos.	2500	422	12	100	250			
	TSP	Nos.	7500	2481	847	600	750	-	-	
<b>V. Panchayats</b>										
1.	Kerala Institution for Local Administration	No.	1	1	1	1	1	1	1	
2.	Setting up of slaughter houses	No.	-	-	-	-	-	5	5	
3.	Infrastructure Development in Markets	No.	-	-	-	-	-	6	6	
4.	Gramalekshmi Mudralaya	No.	-	-	-	-	-	1	1	
5.	Kudumpasree families	No. of Families								
a.	Self Employment for men & women	"	-	-	-	-	-	5.38	(Lakhs)	
b.	Housing for the Poor	"	-	-	-	-	-	1.26	(Lakhs)	
c.	Low cost latrine	"	-	-	-	-	-	8.43	(Lakhs)	
d.	Water supply, community well, taps	"	-	-	-	-	-	32500		
e.	Literacy centres	"	-	-	-	-	-	10500		
f.	Urban PHC's	"	-	-	-	-	-	500		
<b>Irrigation and Flood Control</b>										
1.	Major and Medium irrigation	1000Ha(gross)	148.00	32.20	10.40	60.67	15.00	150.00	30.00	
2.	Minor Irrigation	"	69.25	40.18	14.65	21.86	14.10	94.00	17.00	
3.	Command Area Development	"	95.44	55.44	17.65	31.11	17.27	64.00	15.00	
4.	Flood Control	'000 Ha.	25.60	4.41	2.18	6.03	6.03	20.00	7.00	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
5.	Antisea Erosion									
	a) Original Seawall Construction	Km.	52.00	17.98	5.00	4.30	4.30	25.00	500	
	b) Reformation of Old Seawall	"	31.00	14.48	2.50	8.65	8.65	20.00	5 00	
<b>ENERGY</b>										
Power Development										
1.	Installed capacity	M.W	755	25.50	12.00	3	550	446	252	
2.	Electricity Generation	M.U	42089 (Cum)	18190	6662	5750	8200	42102	7545	
3.	Electricity Sold	M.U	34288 (Cum)	19150	7414.62	7185	8000	52519	8798	
4.	Transmission Lines (200 K.V and above)	ctkm.	789	--	--	110	700	--	--	
5.	Pumpsets Energised	Nos.	75000	45000	15000	15000	15000	75000	15000	
<b>INDUSTRY AND MINERALS</b>										
<b>Small Scale Industries</b>										
1.	Registration of Small Scale industrial units	1000 Nos	50-00	41.780	16.903	17.421	17.000	87.000	18.850	
2.	Capital Investment by SSI Units	Rs. Crores	1500.00	503.48	224.54	330.81	240.00	2600.00	520.00	
3.	Employment generated by SSI Units	'000 Nos.	300.00	185.169	71.775	64.660	89.00	435.00	87.00	
4.	Estimated value of production	Rs. Crores	3500.00	1635.18	781.84	1421.45	1015.00	6000.00	1100.00	
5.	Construction of buildings for District Industries Centres	Nos.	5	3	1	-	-	1	1	1 DIC bldg Ernakulam purchased from SIDCO
6.	Persons trained under entrepreneurship development programme	Nos.	7000	2032	1665	1500	1500	7500	1500	
7.	Beneficiaries under seed capital loan	Nos.	6500	3228	1509	849	1500	8500	1700	
8.	Small Scale Industrial Units promoted by Women entrepreneurs (WIP)	Nos.	3600	2570	1145	1236	1200	6000	1200	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
9.	Workers in the SSI Units promoted by women entrepreneurs	Nos.	18000	12081	6208	6300	6000	32000	6400	
10.	Sick SSI Units revived	Nos.	500	135	16	14	75	400	80	
11.	Small Scale Industrial Units assisted under State Investment subsidy scheme	Nos.	3000	4093	1625	1437	2000	9000	1800	
12.	SC/ST Entrepreneurs Trained for starting SSI units	Nos.	600	196	135	120	150	1000	200	
13.	SC Beneficiaries under loan scheme	Nos.	4000	4666	1191	655	1600	6000	1200	
14.	S.C. beneficiaries under grant scheme	Nos.	4000	6354	168	1954	2000	6000	1200	
15.	S.T Entrepreneurs assisted under grant scheme	Nos.	1000	945	70	392	400	2000	400	
16.	S.T. Beneficiaries assisted under loan scheme	Nos.	1000	445	82	183	500	2000	400	
17.	Grant to SC Co-operative Societies	Nos.	125	128	39	58	65	250	50	
18.	Share to SC Co-operative Societies	Nos.	100	92	66	8	35	150	30	
19.	Grant to ST Co-operative Societies	Nos.	75	68	16	12	30	125	25	
20.	Share to ST Co-operative Societies	Nos.	50	57	26	9	25	150	30	
21.	Prime Ministers' Rozgar Yojana (PMRY) Nos. (Disbursed)	Nos.	47755	8240	10278	11156	15000	80000	16000	PMRY scheme implemented from 2.10.93 onwards
22.	Prime Minister's Rozgar Yojana (PMRY) No trained	Nos.	--	3685	4308	8189	-	80000	16000	
23.	PMRY-employment generated	Nos.		13184	15417	12017	-	120000	24000	
<b>HANDLOOM AND POWERLOOM INDUSTRY</b>										
<b>1. Handloom Industry</b>										
<b>i. Production oriented Schemes</b>										
<b>A. Co-operative Sector</b>										
1.	Share Capital Loan to weavers	No. of weavers	25000	1498	500	500	500	-	-	This scheme is discontinued

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to (1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
2.	Government share Participation in Primary Handloom weavers Co-operative Societies	NO. of Handloom Weavers Co-operative Societies	400	298	81	100	100	100	100	
3.	Managerial Expenses in Primary Handloom Weavers Co-operative Societies	"	25	7	4	-	-	-	-	Scheme discontinued
4.	Organisation & Expansion of Existing Primary Handloom Weavers Co-operative Societies	"	25	8	3	-	-	-	-	"
5.	Modernisation of Looms in Factory type handloom weavers co-operative societies	No. of looms	5000	4133	500	800	600	--	--	"
6.	Purchase and distribution of looms to loomless weavers	"	2500	901	216	100	100	3000	-	--
7.	Expansion of existing dye houses and Establishment of new ones	No. of Societies	25	6	5	-	-	-	-	Scheme discontinued
8.	Loan assistance for construction of Marketing outlets by Co-operative societies	Marketing outlets	50	13	1	-	-	-	-	"
9.	Revitalisation of Idle and Dormant handloom weavers Co-operative societies	No. of societies	75	33	6	48	48	-	-	"
<b>Handloom Apex Society</b>										
10.	Investment in Hantex (share capital contribution)	Apex Society	1	1	1	1	1	1	1	
11.	Setting up of Market Research and Intelligence cell and Design Centre in Hantex	"	1	1	1	1	1	1	1	"
12.	Revitalisation of Hantex	"	1	1	1	1	1	1	1	
13.	Pre-loom and Post-loom processing centre by Hantex	"	1	1	1	1	1	-	--	Scheme discontinued
14.	Silk Weaving in Hantex societies	No. of societies	50	34	4	10	10	45	2	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks	
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target		
1	2	3	4	5	6	7	8	9	10	11	
<b>NCDC Assisted schemes</b>											
15.	Construction of Godown/Workshed/Processing centres/showrooms of Apex and Primary Handloom weavers Co-operative Societies and rehabilitation cum Production Programme	"	-	The whole amount surrendered since proposals towards NCDC was not sanctioned.						-	2 worksheds
<b>B. Corporate Sector</b>											
16.	Share capital to Kerala State Handloom Development Corporation	Corporation	1	1	1	1	1	--	--	One Corporation	
17.	Setting up of Market Reserach and intelligence cell and design centre in Hanveev	"	1	1	1	1	1	--	--	Scheme discontinued	
18.	Pre-loom and Postloom Processing centre by Hanveev	"	1	1	1	1	1	--	--		
19.	Interest Subsidy to Hanveev	Number of Agencies	-	-	-	-	-	-	-	One corporat- ional Agencies	
20.	Other Production Oriented Schemes Financial Assistance to raw maternal bank	"	4	1	1	1	1	1	-	One Apex Society, two yarn banks and one corporation	
21.	Special Project Package Scheme (33% state share)	No. of weavers	19	4	4	10	10	5000 weavers	--		
22.	Integreated Handloom village Project (20% State share)	No. of Villages	-	4	--	5	5	2500 Weavers	--		
<b>Training and Extension</b>											
23.	Training and Award of Stipend to weavers undergoing training through handloom Co-op. Societies	No. of	1250	111	-	100	100	-	-	All the three Schemes under training and extension is clubbed together and a new scheme in the name 'Training and development is included in the IXth Plan	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to (1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	Target	Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
24.	Training of Employees of co-operative societies	No. of persons	200	-	-	-	-	-	-	
25.	Establishment of an institute of Textile Technology	Institute	1	1	1	1	1			Scheme discontinued
<b>III. Welfare Schemes</b>										
26.	Contributory Thrift Fund (State Share 50%)	No. of Weavers	5000	270	-	500	500	5000	-	
27.	Award of scholarship to children of weavers	No. of candidates	30	10	-	-	-	-	-	Scheme discontinued
28.	Construction of House cum workshop (State share 50%)	No. of weavers	1200	897	-	-	-	-	-	Scheme transferred to 100% centrally assisted one.
29.	Group Insurance scheme for handloom weavers (SS 50%)	No. of weavers	-	-	500	500	500	2500	-	
<b>IV. Administration and Direction</b>										
30.	Strengthening of staff in the Directorate and sub offices	No. of staff	-	-	-	-	-	-	-	Staff salaries
31.	Handloom Survey	"	-	-	-	-	-	-	-	
32.	Special Component Plan	No. of weavers	2500	2215	135	650	650	-	-	Scheme discontinued
33.	Tribal sub plan	No. of ST weavers	1500	754	89	440	440	-	-	
<b>New Schemes</b>										
34.	Training and Development	No. of weavers	-	-	-	-	-	1500 beneficiaries	-	
<b>Powerloom Industry</b>										
1.	Training in Powerloom Weaving	No. of persons	-	3	100	100	9	5000	-	



## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
2.	Organisation of New Powerloom Co-operatives Share capital contribution	No. of Societies	10	5	5	-	-	-	-	
3.	Share participation	"	8	19	1	5	5	-	-	
4.	Establishment of service centre for powerloom	No. of centres	1	-	-	-	-	-	-	
5.	Weaving accessories and Electrification grant	No. of PL societies	10	6	-	1	1	-	-	
6.	Setting up of new Powerloom societies	"	10	5	1	5	5	-	-	
7.	Group Insurance scheme for Powerloom weavers (State share 50%)	No. of weavers	4000	-	-	100	100	1000	-	
8.	Integrated village powerloom co-operatives	No. of PL villages	-	-	-	2	2	12250 beneficiaries direct & 2750 beneficiaries indirect	2450 beneficiaries & 550 beneficiaries	During the IX plan period Govt. purpose to set up one No. of IV PS i in each year under co-operative sector with 1000 looms in 250 houses (one worker) and with common facilities. This scheme is meant to generate 3000 number of employment per unit.
9.	Powerloom Devt. Programme	No. of Power loom society	10	4	-	-	-	-	-	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
<b>Handicraft</b>										
1.	Registration of Industrial and Handicrafts Co operative Societies	Nos.	1200	266	168	136	240	1500	300	
2.	Employment generated by Industrial and handicrafts co-operative societies	Nos.	25000	9810	6200	5015	8500	40000	8000	
3.	Estimated value of goods produced	Rs. crores	250	150	82	58	75	400	80	
4.	Financial Assistance to industrial and handicrafts co-operative societies	Rs. lakhs	2500	1435	600	650	750	4500	825	
<b>Coir Industry</b>										
1.	Production of yarn	'000 tonnes	90	32.50	9.50 (Provisional)	9.50	15	100	15	
2.	Production of other items	'000 Nos.	30	16.50	5.50 (Provisional)	5.25	5.50	50	8	
3.	Employment	'000 Nos.	160	80	75 (Provisional)	75	100	175	100	
<b>Khadi &amp; Village Industries</b>										
1.	Construction of workshed for khadi production customers	Nos.	14	2	-	7	7	20	-	
2.	Supplementary assistance to the pattern of assistance of KVIC	Units assisted (Nos.)	-	74	-	38	-	-	-	
3.	Establishment of Marketing outlets (shopping complexes)	Nos.	14	5	-	-	-	27	-	
4.	Special Component plan	No. of families assisted	-	1650	2246	426	400	-	-	
5.	Tribal sub plan	No. of families assisted	-	600	999	680	750	-	-	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan (1992-93 to 1994-95) Actual Achievement	Annual Plan (1995-96) Actual Achievement	Annual Plan - 1996-97		Ninth Plan (1997-2002) Target	Annual Plan (1997-98) Target	Remarks
			7	8	9	10				
1	2	3	4	5	6	7	8	9	10	11
6.	Revitalisation of village Industries	Nos.	--	40	16	36	--	--	--	
7.	Interest subsidy and margin money	No. of units assisted	--	200	30	288	--	--	--	
8.	Infrastructure development for major projects	grant to federations (in Nos.)	--	5	--	4	--	--	--	
<b>Sericulture</b>										
1.	Mulberry cultivation	Acres	50000	1393	92	1490.26	3825	17500	5500	
2.	Training to sericulture farmers	Nos.	75000	--	--	1597.00	--	35000	10000	
3.	Production of cocoons	Tonne	29000	257.61	4566	16	--	3390	165	
4.	Production of raw silk yarn	Tonne	2960	--	2	1.3	--	339	14	
<b>Subsidy Schemes</b>										
1.	Silk worm rearing equipment subsidy	Nos.	--	--	--	136	500	35000	11000	
2.	Silk worm rearing shed subsidy	Nos.	--	--	--	29	300	35000	11000	
3.	Incentive subsidy on Bivoltine cocoon	Tonne	--	--	--	--	50	1356	66	
4.	Subsidy for Cocoon Price support	"	--	--	--	--	250	3390*	165	Support price is extended only when the silk price fluctuates below the level as fixed.
5.	Interest subsidy for bank loan	Acres	--	--	--	2	200	1000	200	
<b>Technical Infrastructure Units</b>										
1.	Silk worm seed production centres (Grainage and P2 Farms)	Nos.	12	--	--	--	3	--	--	
2.	Demonstration Plot	Nos.	--	--	--	17	120	350	100	
3.	Establishment of new silk Reeling Unit	Nos.	10	--	--	--	--	--	14	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
4.	Maintenane of exiting Reeling units	Nos.	--	--	--	--	--	2	2	
<b>Other Schemes</b>										
1.	Cocoon Production incentives	Tonne	--	--	--	--	250	2034	165	
2.	Establishment of Silk Weaving Unit	Nos.	--	--	--	--	--	1	--	
3.	Employment Generation	Persons	250000	--	--	5000	20000	87500	27500	
<b>Road and Bridges</b>										
1.	State Highways - Development & improvement - Road length	KM	460	200	--	150	--	250	50	
2.	State Highways - Bridges and culverts	Nos.	--	3	--	2	--	50	16	
3.	Major District Road- Developments & Improvement	Km.	1120	275	125	100	--	800	100	
4.	Major District Roads-Bridges and culverts	Nos.	--	5	2	3	--	22	15	
5.	Other District Road - Devpt. and improvement	Km.	450	750	80	116	200	--	--	To complete all the ongoing schemes
6.	Other district roads-bridges and culverts	Nos.	--	12	4	6	--	--	--	
<b>Road Transport</b>										
1.	Kerala State Road Transport Corporation (Purchase of buses)	Nos.	--	--	--	--	--	300	75	
<b>Inland Water Transport</b>										
1.	State Water Transport Department	Nos.	Improvement to terminal facility and purchase of boats	--	purchased 2 boats and 5 new engines bought	--	To purchase of 10 boats and 15 new engines	To purchase (30 new boats)	Purchase of two boats	
2.	Irrigation Department		Modernisation of 7B type & 372 C type jetties	--	151 C type jetties	--	--	Modernisation of jetties in Trivandrum Thrissur and Malappuram		

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to (1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
3.	Kerala Shipping and Inland Navigation Corporation	Nos.	--	--	--	--	--	--Construction of barges (5 Nos) passenger boats (3 Nos) Jhankars (2 Nos) Dredger(2 Nos)		
<b>GENERAL ECONOMIC SERVICES</b>										
<b>SECRETARIAT ECONOMIC SERVICE</b>										
<b>Planning Machinery</b>										
1.	Construction of building for State Planning Board	No.	1	-	-	1	-	-	-	-
2.	Preparation of Panchayat level Resource Map	No.	-	-	-	-	-	725	-	-
<b>TOURISM DEVELOPMENT</b>										
1.	International Tourist arrival	lakh Nos.	5.55	2.9	1.43	-	1.5	6.5	1.75	-
2.	Domestic tourist arrival	-	100.00	33.1	38.6	-	30.00	150.00	30.00	-
3.	Accommodation available (Rooms/beds)	Nos.	-	43910	35000	40000	40000	N.A.	N.A.	-
<b>SURVEYES &amp; STATISTICS</b>										
1.	Introduction of computer facilities in district	District	-	-	-	-	-	4	-	-
2.	Purchase of vehicles	:	-	-	-	-	-	6	1	-
<b>CIVIL SUPPLIES</b>										
1.	Building	No.	-	-	5	1	14	14	14	-
(works in progress)										
<b>OTHER GENERAL ECONOMIC SERVICES - REGULATION OF WEIGHTS AND MEASURES</b>										
1.	Building	No.	1	-	-	-	-	-	-	-
<b>SOCIAL SERVICES</b>										
<b>EDUCATION</b>										
<b>ELEMENTARY EDUCATION</b>										
1.	Class I-IV (Age Group 6-10)	%	100	100	100	100	100	100	100	100
2.	Class V-VII (UP) Age Group 10-12	%	100	100	100	100	100	100	100	100

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
3.	Secondary Education Classes VIII-X	%	95	100	100	95	95	95	95	
4.	Enrolment in vocational Courses	Nos.	25000	49726	17250	25000	19075	100000	20000	
<b>MEDICAL AND PUBLIC HEALTH</b>										
1.	<b>Hospitals</b>	(Nos. cum)								
	a) Allopathy	"	-	147	149	150	-	-	-	
	b) Ayurveda	"	-	-	108	108	108	-	-	
	c) Homoeopathy	"	-	31	31	31	-	-	-	
2.	<b>Dispensaries</b>									
	a) Allopathy	"	-	51	51	51	-	-	-	Since no expansion 1992
	b) Ayurveda	"	-	-	584	587	614	-	764	644
	c) Homoeopathy	"	-	384	394	405	-	580	440	
3.	<b>Beds</b>									
	a) Allopathy	"	-	37905	38348	38943	-	40658	345	
	b) Ayurveda	"	-	-	2349	2949	2370	-	2450	2390
	c) Homoeopathy	"	-	950	950	960	-	1070	970	
4.	<b>Health Centres</b>									
	a) Sub centres	"	6650	5094	5094	5094	-	-	-	- No expansion since 92-93
	b) Primary Health Centres	"	1057	961	961	976	-	991	-	- Certain PHCs have been converted into community health centres
	c) Community Health Centres	"	85	54	60	80	-	192	-	
5.	<b>Family Welfare</b>									
	a) Post Partum Centres	"	148	105	105	105	-	-	-	
	b) Regional Family Welfare Training centres	"	-	2	2	2	-	-	-	- No expansion envisaged

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	c) ANM Training Schools	(Nos. cum)	13	13	13	13	-	-		
<b>WATER SUPPLY &amp; SANITATION</b>										
<b>I. Urban Water Supply</b>										
1.	Corporation towns-population covered	No. lakhs	17	-	2.40	-	-Enhancement from 0 lpcd to 150 lpcd			
2.	Other towns									
	a) Original schemes									
	i) towns covered	No.	45	6	5	4	-	25	2	-
	ii) Population covered	No. lakhs	25	2.46	2.34	3.68	-	10+5*	4	*New coverage
	b) Augmentation schemes Towns covered	No.	23	-	-	2	-	15	8	-
<b>II. Urban Sanitation</b>										
1.	Drainage Schemes Corporation Towns population covered	No. lakhs	5	-	-	-	-	3	0.25	-
2.	Other town - Population covered	No. lakhs	4.10	-	-	-	-	-	-	-
<b>III. Rural Water Supply</b>										
1.	Minimum needs programme piped water supply									
	a) Villages covered	Nos.	1219	630	404	338	-	400	40	-
	b) Population covered	No. lakhs	90	9.71	8.93	2.62	-	9	2+2*	*New coverage
	c) Habitation covered	Nos.	-	-	-	-	-	800	500	
	d) Population covered	No. lakhs	-	-	-	-	-	6	1.5	
2.	Central Sector ARWSS population covered		37.5	4.49	2.92	0.59	-	15	3	
3.	Open dug wells	Nos.	2500	318	43	398	-	2500	-	
4.	OECF-Japan assisted scheme population covered	No. lakhs	-	-	-	-	-	35		
	villages covered	Nos.	-	-	-	-	-	61		
5.	Integrated Programme for drinking water and rural sanitation									
	Sanitary latrines	Nos.	25000	5314	458	1250	-	8000		

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to (1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	Wells construction	"	-	58	22	160	-	1500	-	
6.	Rural Sanitation									
	CRSP - Sanitary latrines	"	25000	23947	19618	19738	-	100000	-	
	CRSP -Total Sanitation	"	-	-	-	-	-	100000	-	
<b>HOUSING</b>										
1.	Government Residential Quarters	Flats/Houses	121	6	5	8	22	21	10	
2.	Provision of House sites to Landless poor	Plots	15000	7201	2288	2000	2000	30000	1600	
3.	Kerala State Co-operative Housing Federation	Houses	35000	21180	6100	6700	6700	40000	7000	
4.	Rajiv One Million Housing Scheme	Houses	500000	311971	2504	20000	19098	-	-	
5.	EWS (Mithri) Housing scheme	Houses	-	-	-	-	-	300000	40000	
<b>URBAN DEVELOPMENT</b>										
1.	Non-remunerative Town Improvement Scheme	Scheme	31	6	10	15	-	-	-	
2.	Environmental improvement of urban slums	Families	20250	12650	3700	4160	-	-	-	
3.	Urban Environment improvements	Towns	8	-	3	5	-	-	-	
4.	Urban Basic Services	Towns	13	13	-	-	-	37	13	
5.	Integrated Development of small and Medium Towns	Towns	40	22	9	9	-	8	4	
6.	Nehru Rozgar Yojana	Micro units works	19000	12405	2479	-	-	2000	2000	
7.	Urban Basic service programme for the poor									
8.	Prime Minister's Integrated Development of class II Towns	"	9	9	-	-	-	9	9	
9.	Modernisation of slaughter houses	"	3	3	-	-	-	4	2	
10.	Solid waste management	"	-	-	-	-	-	10	4	
<b>Town Planning</b>										
1.	Training of personnel/apprentice	Training of Engineering								
		graduates	9	9	-	-	-	15	-	
		Diploma Holders	3	3	-	-	-	12	-	
		Apprentices	15	15	-	-	-	20	-	



## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to (1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
2.	Financial Assistance to Development Authorities other than GCDA, CDA and TRIDA for implementing sanctioned implementing Sanctioned Twon Planning Schemes	Loan/ Development Authority	29	18	6	5	5	14	-	-
3.	Financial Assistance to Municipalities and Township Committees for implementing of sanctioned Town Planning Schemes	Grant/ Municipalities Loan/Municipalities	26 29	11 14	8 8	7 7	-	-	-	-
4.	Cochin Urban Poverty Reduction Project	Families	-	-	-	-	-	193000	-	-
<b>INFORMATION AND PUBLICITY</b>										
	Community viewing Sets colour Television Sets	Nos.	-	-	-	-	-	-	-	-
1.	General Sector	"	500	70	20	20	20	-	-	-
2.	Spedal component Plan	"	500	450	150	-	-	-	-	-
3.	Tribal Sub Plan	"	165	75	25	-	-	-	-	-
<b>WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>										
101.	Welfare of Scheduled Castes									
102.	Economic Development Schemes									
1.	Intensive Habitat Development Programme	Habitats	1800	841	292	336	358	300	300	-
2.	Financial Assistance for Self Employment	Persons	680	75	25	-	-	-	-	-
3.	Production-cum-Training Centres and ITCS	Centres Students	44 -	44 2102	- 692	- 872	- 872	- 4360	- 872	-
4.	Job Oriented Training and skill Development in Emerging areas of Technology	Persons	2000	-	-	-	-	-	-	-
	Assistance of Public Sector and Other undertakings									
1.	Kerala State Development Corporation for SC/ST Ltd Education	Beneficiaries		16930	2518	2766	6600	45000	7602	-
1.	Pre-Primary Education	Children	-	-	-	2800	3000	15000	3000	-

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to (1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
2.	Pre -Metric Scholarships and Stipends	Students (lakhs)	2.00	0.68	0.18	0.20	0.20	3.50	0.70	-
3.	Special incentive to Talented Students and Award to Schools	Students	2800	983	539	1160	500	6000	1200	-
4.	Bette Education facilities to Bright SC Students	Students	450	517	215	237	300	1500	300	-
5.	Study Centres		Number	120	27	3	3	-	-	-
6.	Upgradation of Performance level of SC Students in Sports and games	Students	200	175	57	64	90	510	90	-
7.	Financial Assistance to failed SC Students (Special Coaching)	Students	10000	3577	190	2608	1900	13200	2695	-
8.	Bharat Darshan	Students	500	127	45	42	60	300	60	-
9.	Boarding grants	Students	2500	1835	539	544	500	2750	550	-
10.	Coaching & Allied Schemes	New PETCS Trainees	4 -	- 2253	- 916	- 633	8 750	3 3250	- 650	- -
11.	Post-Matric Hostels and improvement of facilities	Students	3800	2796	804	963	800	4750	950	-
12.	Girls Hostel	No.	5	6	1	-	2	8	1	-
13.	Hostel Complex	No.	1	-	-	-	1	1	-	-
14.	Boys Hostel	No.	5	2	-	3	16	3	-	-
15.	Book Banks in Professional Colleges and PolyTechnics	Institutions	200	139	46	59	50	300	60	-
16.	Tution System in Pre-Matric Hostel	Students	2000	1835	539	544	500	2750	550	-
17.	Streamlining & Computerisation of Post Matric Concessions	Computers	-	-	-	-	-	14	14	-
18.	Libraries to Pre -Metric Hostels	Libraries	-	-	-	-	-	100	20	-
19.	Purchase of land for Hostel Construction	Plots	-	-	-	-	-	12	-	-
20.	Buildings for Training Centres	Building	-	-	-	-	-	8	-	-
<b>Housing</b>										
1.	Scheme for the upliftment of Vulnerable Communities	Families	-	-	-	333	333	3550	250	-
2.	Constuction of Houses	No.	4900	3080	1172	1100	1100	13220	2143	-

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to (1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
3.	Rehabilitation of Landless and Houseless Scheduled Castes	Plots & Lands	6680	2881	647	583	583	9543	544	-
4.	Improvement of Housing Facilities	Families	-	776	102	400	400	9000	1000	-
5.	Scheme for Completing Semi Constructed Houses	No.	-	-	-	-	-	2200	-	-
<b>Other Expenditure</b>										
1.	Protection of Civil Rights and Enforcement of PCR Act	Seminars	175	42	14	32	32	195	39	-
2.	Inter Caste Marriage Grant	Beneficiaries	400	1758	519	622	600	1250	200	-
3.	Assistance for Marriage and Major Treatment of Poor Scheduled castes	Individuals	5000	5395	1196	3200	3200	10000	2000	-
4.	Seasonal Day Care Centres	No.	25	2	-	-	-	-	-	-
5.	Information - Cum- guidance Centre	Publications	-	-	-	3	3	25	4	-
6.	Development of the Dependence of the Safari Karmacharis	N.of students assisted	3356	2920	1159	737	600	4000	800	-
7.	Enforcement of Prevention of Atrocities Act	No. assisted	-	161	158	103	150	750	150	-
9.	Construction of Buildings for Conununity Halls	Community hall	-	-	-	10	-	30	6	-
10.	Rehabilitation of Purambake Dwellers	Plots & lands	-	-	-	-	-	5857	100	-
<b>Welfare of Scheduled tribes</b>										
105	Economic Devehpmnt Schemes									
1.	intensive Habitat Development Programme	Habitat	125	99	36	48	11	37	37	-
2.	Financial Assistance for Starting forest based Mini Industries	in Tribal Areas	No.	15	-	-	-	-	-	-
	Assistance for cultivation of Medicinal and Aromatic plants in Tribal Areas	Family	380	60	-	60	55	-	-	-
<b>277 Education</b>										
1.	Tribal Hostels	No.	10	5	5	5	5	6	6	-
2.	Construction of Boys' Hostels	"	16	10	-	5	1	24	3	-

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
3.	Construction of Girls Hostels	*	16	11	-	5	2	13	3	-
4.	Purchase of l and brTribal Hostels	*	10	5	-	5	1	15	3	-
5.	Grant to Students studying inTutorials	Students	3750	2221	895	900	789	6000	1200	-
6.	Special incentive to Brilliant Students	*	1250	506	283	300	302	1500	300	-
7.	Incentive to specially talanted Tribal Youths in Arts and SportsYouth		200	146	95	200	93	400	90	
8.	Better Education Facilities for Talentad Students	Students	350	524	223	250	288	350	350	-
9.	Bharat Darshan	Students	300	137	38	60	43	300	60	-
10.	Assistance for Enrolment of Tribal Children in Schools	*	-	-	-	-	-	6250	1250	-
11.	Post metric hostels for Tribal Students	Hostel	-	-	-	-	-	1	1	-
12.	Repair of Tribal Hostels	*	-	-	-	-	-	50	10	-
<b>282 Health</b>										
1.	Benefit oriented Camps	Camps	85	71	35	33	34	-	-	
2.	Health Project, Manathavadi	Project	1	1	1	1	1	1	1	-
3.	Health Project, Attappady	*	-	-	-	-	-	1	1	-
4.	Health Project, Idukki	*	-	-	-	-	-	1	1	-
<b>283 Housing</b>										
1.	Construction of Houses	No.	5000	2177	1763	628	583	3700	540	-
2.	Rehabilitabon of Landless and Housesless Sheduled Tribe Families	Families	350	219	200	100	81	400	80	
<b>800 Other Expenditure</b>										
1.	District/State Level Youth Festivals for Scheduled Tribes	Festivalal	75	45	14	15	14	75	15	-
2.	Assistance to Scheduled Tribes Mahila Samajams	Samajams	50	83	33	20	14	100	20	-
3.	Assistance to Marriage of Scheduled Tribe Girls	Beneficiaries	200	227	103	120	119	600	120	-
4.	Treatment and Rehabilitation of Tribals affected by diseases	Patients	-	363	245	500	355	2000	400	-

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to (1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
5.	Food for Work Programme	Beneficiaries	-		10000	21000	14986	25000	5250	-
<b>SPECIAL COMPONENT PLAN (POOLED FUNDS)</b>										
1.	Agriculture	Families	-	-	-	-	-	2522	-	
2.	Fissheries	Societies assisted	-	-	-	-	-	25	-	
3.	Co-operation	"	-	-	-	-	-	20	-	
4.	Rural Development									
	(i) Integrated Rural Development programme	Families	-	-	-	-	-	90000	18000	
	(ii) TRYSEM No. trained	-	-	-	-	-	13333	266		
	(iii) Jawahar RozgarYoiana	Houses	-	-	-	-	-	29545	5818	
	(iv) indira AwazYoiana	"	-	-	-	-	-	38636	7500	
	(v) MillionWells scheme	Wells	-	-	-	-	-	10000	1600	
5.	Community development	Furniture supply	-	-	-	-	-	16666	3333	
6.	Pawer	Habitable electrified	-	-	-	-	-	3000	500	
7.	Smail Scale Industries	Indiviuuals assisted	-	-	-	-	-	1250	250	
8.	Handlooms	Socities	-	-	-	-	-	50	-	
9.	Khadi &Village Industries	"	-	-	-	-	-	25	-	
10.	Coir Industry	"	-	-	-	-	-	25	-	
11.	Buildings and Roads	Spillover works	-	-	-	-	-	-	-	
12.	General Eduation	Students	-	-	-	-	-	215000	-	
13.	Higher Education	Students	-	-	-	-	-	125000		
14.	Technical Education	Students assisted	-	-	-	-	-	15000	3000	
15.	Sports andYouth festivals	Youths assisted	-	-	-	-	-	400	-	
16.	Health- Albpathy	Health workers trained	-	-	-	-	-	200	-	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
17.	Medical Education	Students	-	-	-	-	-	400	80	
18.	WaterSupply	Schemes commissioned	-	-	-	-	-	260	260	
19.	Labour & Employment	No. Trained	-	-	-	-	-	600	100	
20.	KSDC for SC/St Ltd.	No. of houses	-	-	-	-	-	4000	500	
21.	Rehabilitation Housing Scheme	"	-	-	-	-	-	1456	1456	
22.	Rehabilitation of Puramboke Dwellers	"	-	-	-	-	-	200	200	
23.	Sports Complex at Vellayani	No.	-	-	-	-	-	1	1	
24.	Survey of SC/ST households	Survey	-	-	-	-	-	1	1	
25.	Cottage Industries	Units	-	-	-	-	-	620	60	
26.	Revival of Samridhi Kendrams	"	-	-	-	-	-	9	3	
27.	Improvement of Hostel Facilities	No.	-	-	-	-	-	25	5	
28.	Apprenticeship to ITI /ITC Certificate holders	No.	-	-	-	-	-	500	50	
29.	Insurance Coverage to Scheduled Cast house holds	Families	-	-	-	-	-	20000	4000	
30.	Spill over works in IHDP	Habitates	-	-	-	-	-	1311	400	
<b>TRIBAL SUB PLAN (POOLED FUNDS)</b>										
1.	Forests including environmental Forestry	Ha.	-	-	-	-	-	400	80	
2.	Co-operatives	Beneficiaries	-	-	-	-	-	-	1000	1000
3.	Rural Development									
(i)	Integrated Rural Development	Families	-	-	-	-	-	3000	400	
(ii)	TRYSEM	Trainees	-	-	-	-	-	750	150	
(iii)	Indira AwazYojana	Houses	-	-	-	-	-	1800	360	
(iv)	Million Wells Scheme	Wells/Tanks	-	-	-	-	-	500	110	
(v)	Jawahar RozgarYojana	Lakh Man Days	-	-	-	-	-	6.00	1.20	
(vi)	Employment Assurance Scheme	"	-	-	-	-	-	5.00	1.00	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	(vii) Supplementary Assistance to Houses constructed under IAI, JRY, etc.	Houses	-	-	-	-	-	-	-	
4.	Minor Irrigation	Ha./Wells	-	-	-	-	-	20	20	
5.	Power	Colony electrified	-	-	-	-	-	100	100	
6.	Integrated Rural Emergency Programm	Families	-	-	-	-	-	550	550	
7.	Khadi & Village Industries	"	-	-	-	-	-	40	40	
8.	Seri culture	beneficiaries	-	-	-	-	-	35	35	
9.	General Education	Students	-	-	-	-	-	1000	1000	
10.	Technical Education	"	-	-	-	-	-	350	350	
11.	Sports and Youth Services	Beneficiaries	-	-	-	-	-	900	900	
12.	Health-Alopathy	Dispensary camp	-	-	-	-	-	1/10	1/10	
13.	Health - Ayurveda	"						1	1	
14.	Health - Homoeopathy	"						1	1	
15.	Nursing Education	Centre						1	1	
16.	Water Supply	No. of works						3	3	
17.	Labour & Employment	Beneficiaries						100	100	
18.	Social Wellare	"							480	480
19.	Nutrition	"						14000	14000	
<b>OTHER BACKWARD GLASSES</b>										
1.	Pre Matric concessions	Students	25000	14123	6007	23000	7000	35555	4000	
2.	Boarding Grants	"	500	250	34	38	50	7111	80	
3.	Kerals State Backward classes Development Corporation	Beneficiaries	-	-	1252	1377	2000	25000	5000	
<b>LABOUR AND EMPLOYMENT</b>										
1.	Craftsmen Training									
a)	No. of Industrial Training Institutes (ITI)	Nos (cum)	30	29	30	30	31	-	-	

## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to (1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	Target	Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
	b) No. of Industrial Training Institutes (ITIs)	Nos. (cum)	360	378	389	400	389	-	-	-
	c) Intake capacity in ITIs and ITCs	No.	40000	47704	51433	-	54350	-	-	-
2.	Apprenticeship in ITIs									
	a) ApprenficeTrainees	Year wise (No.)	6000	4500	4228	6000	4001	6000	6000	-
3.	Town Employment Exchanges	Nos. (cum)	36	36	50	55	55	-	-	-
<b>SOCIAL SECURITY AND WELFARE</b>										
1.	Assistance to mentally retarded children studying in private institutions	Nos.	500	500	450	450	450	600	450	-
2.	Home for the handicapped	No. of homes	2	2	2	2	2	2	-	-
3.	Kerala State Women's Development Corporation	Individual benefitted under self employment schemes	5000	3000	1300	1000	8000	1000	-	-
4.	Grant-in-aid to orphanages	No. of orphanages (cum)	40	34	34	34	34	-	-	-
5.	Home for the cured mental partients	No. of homes (cum)	3	2	2	2	2	2	2	-
6.	After care and follow-up services	No. of persons benefitted	2000	750	250	250	250	3000	250	-
7.	Special Component Plan	No. of Anganwadi building	500	300	100	-	-	-	-	-
8.	Tribal Sub Plan	No. of community kitchen building	150	-	-	-	-	-	-	-
9.	Preparing Ex-service Man for self Employment (50% CSS) PEXSEM)	Ex-servicemen benefitted	3000	750	250	250	250	-	-	-
10.	Home for the mentally retarded children	No. of institutions getting assistance	-	1	1	1	1	-	1	-
<b>NUTRITION</b>										
	Integrated Child Development Services	No. of ICDS	30	18	6	6	6	-	6	-



## Physical Targets and Achievements

Annexure - II

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan - 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			----- Target	----- Actual Achievement	----- Actual Achievement	----- Target	----- Anticipated Achievement	----- Target	----- Target	
1	2	3	4	5	6	7	8	9	10	11
<b>GENERAL SERVICES</b>										
<b>STATIONERY &amp; PRINTING</b>										
<b>Stationary</b>										
1.	Building construction	No.	4	2	1	-	-	2	-	-
2.	Computerisation	No.	1	-	1	-	-	4	1	-
3.	Purchase of Fax Machine & Photocopier	Region	-	-	-	-	-	4	1	-
4.	Construction of low cost godowns	No	-	-	-	-	-	1	1	-
5.	Construction of District Offices	Dist	-	-	-	-	-	6	1	-
<b>Printing</b>										
1.	Purchase of equipment	Press	-	-	-	-	-	2	1	-
2.	Construction of building	"	2	-	-	-	-	3	1	-
3.	Staff Quarters	"	2	-	-	-	-	2	-	-
<b>PUBLIC WORKS</b>										
1.	Construction of Office building	No.	265	-	150	-	-	281	-	-
2.	Legislature Complex Building	No.	1	-	-	-	-	1	1	-
3.	Flats for MLA's	No.	-	-	-	-	-	48	-	-
4.	Construction of court building and quarters	No.	-	-	-	-	-	42works	-	-
<b>FORESTRY AND WILD LIFE</b>										
1.	Plantation of quick growing species	Ha.	15000.00	2973.00	1744.00	2400.00	438.00	2520.00	5050.00	-
2.	Economic and Commercial Plantation	Ha.	4030.00	1685.00	1221.00	5960.00	740.00	8250.00	1650.00	-
3.	Social Forestry Planted	Ha.	-	-	-	-	-	-	-	-
4.	Afforestation Planted (seeds distribution)									
	a) Trees Planted	'600 Nos.	19810	-	-	-	-	-	-	-
	b) Trees survived	%	100.00	-	-	-	-	-	-	-
	c) Seedlings Distributed	Lakh Nos.	350.00	-	-	-	-	100.00	20.00	-
5.	Communcations									
	a) New Roads	Km	1315.00	14.44	-	-	-	100.00	20.00	-
	b) Improvement of existing roads	Km	670.00	34.47	9.48	50.00	16.40	300.00	60.00	-

**Draft Ninth Plan (1997-2002) Proposals for Spillover and Ongoing Programmes/Projects as in Annexure - I**

**Annexure - III 'A'**

(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 Schemes	Commencement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 Prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expenditure (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
<b>AGRICULTURE AND ALLIED ACTIVITIES</b>									
<b>CROP HUSBANDRY</b>									
1.	Grass root level support systems for Agriculture development at the Panchayat level	State Plan State wide					300.00	195.33	46.84
2.	Planting material Programme for field crops	State Plan State wide					500.00	375.62	73.70
3.	Integrated Nutrient Management System	State Plan State wide					345.00	319.99	62.84
4.	Integrated Post Management System	State Plan State wide					1000.00	489.66	16.05
5.	Sustainable development of rice based farming system through group action	State Plan					4040.00	3977.83	4238.58
6.	Integrated cereal development	State Plan					210.00	109.16	17.56
7.	Pulses development	State Plan					225.00	185.87	40.29
8.	Coconut development	State Plan					2450.00	2775.40	1178.53
9.	Production of TXD Seedlings	50% SS					40.00	43.46	14.57
10.	Oil Seeds Production Programme	25% SS					50.00	62.91	23.19

## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expen- diture/Anticipa- ted Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002  Proposed Outlay	Annual Plan 1997-98  Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmen- tal Measu- res/Costs)
		Budgetted outlay	Anticipated expenditure				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
1.	Grass root level support systems for Agriculture development at the Panchayat level	50.00	49.94	231.67	300.00	..	Support for 1047 Krishi Bhavans, the grass root level extension units for carrying out agricultural development activities.			
2.	Planting material Programme for field Crops	75.00	75.00	418.04	450.00	150.00	HYV seeds - Area coverage (lakh ha.) Rice - 2.0 3.5 4.0 Pulses - 0.1 0.5 0.75 Groundnut - 0.02 0.08 0.1			
3.	Integrated Nutrient Management System	73.00	61.27	349.79	280.00	180.00	Green manure 7500 ha- 9000 ha- 10000 ha Compost 20000MT-25000 MT-30000 MT Soil testng-3.0 lakh samples-4.0 lakh-4.00 lakh Fertiliser testing 2000 samples -3000 samples-4000 samples.			
4.	Integrated Pest Management System	25.00	15.00	444.26	250.00	200.00	1. Establishment of pest surveillance 2. Continued operation of 6 Mobile agro clinics 3. IPM Area coverage (lakh ha.) 0.5 1.00 2.00			
5.	Sustainable development of rice based farming system through group action	2450.00	4150.00	8941.69	3950.00	500.00	Development activities of 10 Paddy development Authorities			
6.	integrated cereal development	25.00	35.88	129.85	100.00	50.00	Conduct of field demonstrations on IPM and production technology, training of farmers etc.			
7.	Pulses development	60.00	57.44	220.96	50.00	10.00	Supply of inputs like seeds, Rhizobium Culture, P.P Chemicals.			
8.	Coconut development	2830.00	2857.80	4928.87	1700.00	100.00	10 lakh seedlings	30 lakh seedlings	10 lakh seedlings	
9.	Production of TXD seedlings	15.00	16.65	57.47	100.0	20.00	2.0 lakh TXD seedlings	2.5 lakh seedlings	3 lakh seedlings	
10.	Oil seeds production programme	45.00	37.38	92.59	300.00	50.00	Area expansion 0.03 lakh ha			

**Draft Ninth Plan (1997-2002) Proposals for Spillover and  
Ongoing Programmes/Projects as in Annexure - I**

**Annexure - III 'A'**

(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 Schemes	Commen- cement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 Prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expen- diture (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
11.	Cashew Development	State Plan					50.00	131.77	89.78
12.	Vegetable promotion programme	State Plan					400.00	285.89	45.25
13.	Development of Floriculture in selected locations	State Plan					--	30.00	25.56
14.	Farm Information and Communication	State Plan					175.00	99.37	57.63
15.	Small Farm Mechanisation and Agricultural Engineering Services	State Plan					100.00	410.25	146.77
16.	Training support to field functionaries of Department and Panchayat	State Plan					25.00	30.79	22.76
17.	Public participation in Agricultural production Programme	State Plan					100.00	95.72	59.01
18.	Crop Insurance	State Plan State wide					250.00	250.00	100.00
19.	Contingency plan to meet natural calamities	State Plan					--	1561.27	51.38
20.	OPEC Assisted Rainfed Farming	State Plan					1000.00	178.99	155.83
21.	Kerala Horticulture Development Project (EEC aided)	State Plan					6000.00	2863.90	999.99

## Annexure - III 'A' (Contd...)

Particulars	Code No.	Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expenditure/Anticipated Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002	Annual Plan 1997-98	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/Costs)
			Budgetted outlay	Anticipated expenditure				Proposed Outlay	Proposed Outlay	1997-98	
1		2	11	12	13	14	15	16	17	18	19
11.		Cashew Development	60.00	60.00	208.91	140.00	60.00	Area expansion 0.1 lakh ha	0.25 lakh ha.		
12.		Vegetable promotion programme	100.00	125.00	358.13	1140.00	140.00	Area expansion 0.04 lakh ha.	0.20 lakh ha		
13.		Development of Floriculture in selected locations	50.00	50.00	73.57	1350.00	160.00	Area expansion .001 lakh ha	.01 lakh ha.	0.05 lakh ha.	
14.		Farm Information and Communication	50.00	50.59	155.40	570.00	150.00	Continuance of 'Farm News' service, Farm feature in news paper, establishment of district information centres etc.			
15.		Small Farm Mechanisation and Agricultural Engineering Services	255.00	255.00	597.51	1650.00	350.00	Functioning of 12 Agri. Engineering Workshops Tractors 50 Nos.	- 200 Nos.		
16.		Training support to field functionaries of department and Panchayat	50.00	46.19	71.39	200.00	50.00	Tillers 300 "	- 2000 "		
17.		Public participation in Agricultural production programmes	40.00	39.88	145.14	160.00	75.00	Threshers 500 "	- 5000 "		
18.		Crop Insurance	150.00	150.00	374.60	2000.00	200.00	Others 400 "	- 2000 "		
19.		Contingency plan to meet natural calamities	50.00	40.28	1251.45	500.00	100.00	Training of departmental officers & functionaries of local bodies			
20.		OPEC Assisted Rainfed Farming	550.00	544.29	604.27	500.00	300.00	Continuance of 1047 Panchayath level advisory committees 14 district committees & one state level committee; conduct of melas, seminars etc.			
21.		Kerala Horticulture Development project (EEC aided)	900.00	900.00	3740.34	7000.00	1000.00	Continuance of Crop Insurance scheme covering 25 major crops of the State			
								Operation of Model crop contingency plan Buffer stocking of seeds of rices, pulses for distribution during natural calamity			
								Integrated Rainfed Farming on Watershed Basis in 40,000 ha			
								Continuance of EEC aided KHDP Project. 6 Pilot Projects for vegetables and fruits, one pilot Project on seed processing, 1 for fruit processing unit			

**Draft Ninth Plan (1997-2002) Proposals for Spillover and  
Ongoing Programmes/Projects as in Annexure - I**

**Annexure - III 'A'**

(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 Schemes	Commencement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 Prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expen- diture (at current prices)	
					Original	Revised				
1	2	3	4	5	6	7	8	9	10	
22.	Agri-Business consortium	State Plan					--	50.00	50.00	
23.	Kerala State Horticulture Products Development Corporation	State Plan					150.00	19.99	--	
24.	Sugarcane development Programme	State Plan					--	--	--	
25.	Women development Programme	State Plan					--	--	25.00	
26.	Development of Tuber Crops						100.00	51.33	9.01	
27.	Development of spices						785.00	494.42	96.40	
28.	Development of location specific schemes						500.00	194.56	65.49	
29.	Development of Fruits						20.00	78.21	20.99	
30.	Special Component Plan						2700.00	1875.69	498.77	
31.	Tribal Sub Plan						400.00	240.96	86.87	
32.	Other Schemes discontinued						10790.00	2327.08	534.29	
<b>Total (Crop Husbandry)</b>								<b>32705.00</b>	<b>19805.42</b>	<b>8852.93</b>

## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expen- diture/Anticipa- ted Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002 Proposed Outlay	Annual Plan 1997-98 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmen- tal Measu- res/Costs)
		Budgetted outlay	Anticipated expenditure				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
22.	Agri-Business consortium	1.00	1.00	73.75	500.00	50.00	implementation of programmes for augmenting farmers income based on value addition & product diversification.			
23.	Kerala State Horticulture Products Development Corporation	--	--	16.00	300.00	100.00	Continued operation of vegetable procurement & marketing support 151 outlets and storage facilities at district level.			
24.	Sugarcane development Programme	10.00	7.41	4.87	50.00	10.00	Conduct of field demonstrations on improved production technology, distributing implements & production awards.			
25.	Women development Programme	50.00	45.00	47.12	200.00	--	Development of women based entrepreneurship units			
26.	Development of Tuber Crops	--	--	50.32			Scheme transferred to local bodies			
27.	Development of spices	1.00	10.67	487.16	--	--	--	"		
28.	Development of location specific schemes	9.00	9.00	218.93	--	--	--	"		
29.	Development of Fruits	25.00	30.00	101.56	--	--	--	"		
30.	Special Component Plan	850.00	850.08	2468.90	--	--	--	"		
31.	tribal Sub Plan	140.00	140.15	363.63	--	--	--	"		
32.	Other Schemes discontinued	751.00	765.79	2816.47			Scheme discontinued			
<b>Total (Crop Husbandry)</b>		<b>9740.00</b>	<b>11476.68</b>	<b>30033.61</b>	<b>23740.00</b>	<b>4305.00</b>				

**Draft Ninth Plan (1997-2002) Proposals for Spillover and  
Ongoing Programmes/Projects as in Annexure - I**

**Annexure - III 'A'**

(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 Schemes	Commencement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 Prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expenditure (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
<b>SOIL AND WATER CONSERVATION</b>									
1.		Training of Officers	State				10.00	0.35	0.36
2.		Laboratories	"				50.00	34.03	18.86
3.		State Land Use Board	"				70.00	18.68	17.00
4.		Resource Survey at Panchayat Level	"				60.00	50.33	10.22
5.		Soil and Water Conservation on Watershed Basis	"				710.00	332.07	375.99
6.		Protection of Catchment of Reservoirs of Water Supply Schemes	"				50.00	49.30	19.94
7.		Stabilisation of Land Slide Areas	"				100.00	70.29	18.61
8.		Schemes of VIII Plan discontinued/transferred	"				750.0	459.15	127.31
<b>Total (Soil and Water Conservation)</b>							<b>1800.00</b>	<b>1014.20</b>	<b>588.29</b>
<b>ANIMAL HUSBANDRY</b>									
1.		Extension and Training	State scheme				100.00	61.44	41.76
2.		Strengthening of Veterinary Services	"				395.00	305.80	252.08
3.		Veterinary Services for Cattle Development (SS.50%)	"				150.00	87.25	54.49
4.		State Veterinary Council (SS. 50 %)	"				8.00	6.23	3.03
5.		Animal Husbandry Statistics and Sample Survey (SS. 50%)	"				45.00	30.30	16.97
6.		Livestock Census (SS 50%)	"				70.00	9.99	21.14
7.		Computerisation of Animal Husbandry Activities	"				--	--	--
8.		Expansion of Cross Breeding Facilities	"				476.00	103.63	52.74
9.		Development of Indegenous Buffaloes	"				20.00	1.02	0.16
10.		Quality Control of Compounded Feed	"				20.00	0.64	0.49
11.		National Fodder Development Programme	"				200.00	15.99	55.02



## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expen- diture/Anticipa- ted Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002	Annual Plan 1997-98	Anticipated Benefits (in units)			Remarks (Specifically Environmen- tal Measu- res/Costs)
		Budgetted outlay	Anticipated expenditure				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
1.	Training of Officers	2.00	0.94	--	10.00	2.00	10 Nos.	50 Nos.	--	
2.	Laboratories	33.00	15.63	--	70.00	10.00	--	--	--	
3.	State Land Use Board	35.00	31.79	--	250.00	38.00	--	--	--	
4.	Resource Survey at Panchayat Level	15.00	--	--	100.00	20.00	--	--	--	
5.	Soil and Water Conservation on Water shed Basis	330.00	680.70	--	1500.00	50.00	8000 ha.	100000 ha.	--	
6.	Protection of Catchment of Reservoirs of Water Supply Schemes	35.00	35.00	--	200.00	--	--	200 km	--	
7.	Stabilisation of Land Slide Areas	31.00	31.00	--	125.00	20.00	125 Ha.	500 Ha.	--	
8.	Scheme of VIII Plan discontinued/transferred	259.00	276.90	--	--	--	--	--	--	
<b>Total (Soil and Water Conservation)</b>		<b>740.00</b>	<b>1071.96</b>	<b>1950.23</b>	<b>2255.00</b>	<b>140.00</b>	--	--	--	
1.	Extension of Training	40.00	38.35	--	850.00	50.00	--	Providing Training to personnels, farmers - women, SC/ST beneficiaries 1.5 lakh including 1.5 lakh persons		
2.	Strengthening of Veterinary Services	403.00	449.90	--	1785.00	785.00	--	Health cover provide at door step, VPLS established at block level.		
3.	Veterinary Services for Cattle Development (SS. 50%)	35.00	36.08	--	350.00	40.00	--	Disease Free zone will extend to the whole of the state		
4.	State Veterinary Council	2.00	1.26	--	50.00	1.50	--	Registration of veterinaries will continue		
5.	Animal Husbandry Statistics and Sample Survey (SS. 50%)	15.00	15.92	--	100.00	15.00	--	District wise sample survey will be undertaken.		
6.	Livestock Census (SS. 50%)	10.00	2.19	--	50.00	0.50	--	16th quinquennial census will undertaken		
7.	Computerisation of Animal Husbandry Activities	20.00	19.35	--	50.00	3.00	--	--		
8.	Expansion of Cross Breeding Facilities	65.00	54.30	--	1560.00	360.00	--	Artificial insemination centre 2297 Nos. 3600 Nos.		
9.	Development of indigenouse Buffaloes	--	--	--	25.00	--	--	1 centre for every 500 breedable cattle. Strengthening buffalo breeding programme in Kuttanad		
10.	Quality Control of Compounded Feed	0.10	0.10	--	50.00	0.01	--	Quality control measures will be undertaken.		
11.	National Foder Development Programme (SS. 50%)	15.00	--	--	150.00	15.00	--	--		

**Draft Ninth Plan (1997-2002) Proposals for Spillover and  
Ongoing Programmes/Projects as in Annexure - I**

**Annexure - III 'A'**

(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 Schemes	Commen- cement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 Prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expen- diture (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
12.	Commercial Fodder Production Programme	"					270.00	201.88	60.97
13.	Pilot Project for Augmenting Rabbit Production (SS 50%)	"					5.00	1.95	2.30
14.	Special Livestock Development Programme	"					800.00	515.46	583.50
15.	Research Support	"					10.00	296.02	1.69
16.	Animal Welfare Board	"					15.00	5.09	0.94
17.	State Support for Centrally Sponsored Scheme Operated by MPI (SS 50%)	"					50.00	8.50	2.15
18.	Financial Assistance to MPI	"					65.00	12.50	--
19.	State Support for Centrally Sponsored Scheme Operated by Poultry Development Corporation (80.50%)	"					10.00	41.05	6.25
20.	Financial Assistance to KSPDC	"					40.00	--	--
21.	Cattle Feed Plant	"					--	--	600.00
22.	Schemes Discontinued	"					1332.00	488.63	234.88
<b>Total (Animal Husbandry)</b>							<b>4081.00</b>	<b>2193.37</b>	<b>1990.64</b>

## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expen- diture/Anticipa- ted Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002	Annual Plan 1997-98	Anticipated Benefits (in units)			Remarks (Specifically Environmen- tal Measu- res/Costs)
		Budgetted outlay	Anticipated expenditure				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
12.	Commercial Fodder Production Programme	100.00	74.88	--	794.00	194.00	--	Assistance to Dairy Co-operative Societies, NGOS and Farmers for undertaking fodder production programme.		
								20 Nos.	100	fodder Banks
								200 Nos.	1000	MT fodder production
								2	25	5 ha
								10000 ha	50000 ha	perinial fodder
								10000 ha	5000 ha	seasonal fodder
								150 MT	500 MT	hay making
13.	Pilot Project for Augmenting Rabbit Production (SS. 50%)	5.00	5.00	--	50.00	0.50	--	Rabit production will be strengthened		
14.	Special Livestock Development Programme	500.00	527.40	--	939.00	939.00	--	Entrol 10,000 calves in the programme		
15.	Research Support	0.90	--	--	50.00	0.48	--	R&D activities to diagnose disease		
16.	Animal Welfare Board	3.00	--	--	50.00	--	--			
17.	State Support for Centrally Sponsored Scheme Operated by MPI (SS. 50%)	50.00	25.00	--	100.00	5.00	--			
18.	Financial Assistance to MPI	--	--	--	300.00	35.00	--			
19.	State Support for Centrally Sponsored Scheme Operated by Poultry Development Corporation (SS.50%)	20.00	15.00	--	100.00	5.00	--			
20.	Financial Assistance to KSPDC	--	--	--	300.00	35.00	--			
21.	Cattle Feed Plant	1000.00	1000.00	--	250.00	250.00	--	The plant will produce 500 MT of cattle feed every day		
22.	Schemes Discontinued	166.00	215.61	--	--	--	--			
<b>Total (Animal Husbandry)</b>		<b>2450.00</b>	<b>2380.18</b>		<b>7953.00</b>	<b>2733.99</b>				

**Draft Ninth Plan (1997-2002) Proposals for Spillover and  
Ongoing Programmes/Projects as in Annexure - I**

**Annexure - III 'A'**

(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 Schemes	Commencement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 Prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expen- diture (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
<b>DAIRY DEVELOPMENT</b>									
1.	Rural Dairy Extension and Farm Advisory Services	State					150.00	135.86	126.16
2.	Dairy Training Centre	"					45.00	75.17	28.89
3.	Training of Department Staff	"					--	--	--
4.	Modernisation of Dairy Co-operatives	"					150.00	159.04	448.52
5.	Milk Schemes	"					1.00	0.19	--
6.	Assistance to Kerala Co-operative Milk Marketing Federation	"					150.00	177.45	40.04
7.	Assistance to Centrally Sponsored Dairy Development Scheme (SS. 50%)	"					80.00	--	--
8.	Discontinued Schemes	"					195.00	380.01	91.65
<b>Total (Dairy Development)</b>							<b>771.00</b>	<b>927.72</b>	<b>735.26</b>

## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expen- diture/Anticipa- ted Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002	Annual Plan 1997-98	Anticipated Benefits (in units)			Remarks (Specifically Environmen- tal Measur- es/Costs)
		Budgetted outlay	Anticipated expenditure				Proposed Outlay	Proposed Outlay	1997-98	
1	2	11	12	13	14	15	16	17	18	19
<b>DAIRY DEVELOPMENT</b>										
1.	Rural Dairy Extension and Farm Advisory Services	125.00	111.48	--	300.00	150.00	14 400 5000 10000 100000	70 2300 25000 50000 500000	-- -- -- -- --	Cattle shows Blocklevel shows Model Dairy Units Model Cattle shed Clean Milk Production Kit Mineral Mixture
2.	Dairy Training Centre	30.00	25.69	--	200.00	35.00	5000	35000	--	Provide facilities for Trainees
3.	Training of Department Staff	--	--	--	50.00	5.00	--	--	--	
4.	Modernisation of Dairy Co-operatives	75.00	62.84	--	200.00	50.00	100 100 500 20 200 25	500 500 2500 100 750 100	--	Milko tester Chemicals Milk Can Cream separator Working Capital IMP Units
5.	Milk Schemes	--	--	--	--	--				
6.	Assistance to Kerala Co-operative Milk Marketing Federation	25.00	24.80	--	765.00	50.00				
7.	Assistance to centrally sponsored Dairy Development Scheme (SS. 50%)	--	--	--	10.00	1.00				
8.	Discontinued Schemes	95.00	150.00	--	--	--				
<b>Total</b>		<b>350.00</b>	<b>374.81</b>	<b>1493.25</b>	<b>1575.00</b>	<b>291.00</b>				

**Draft Ninth Plan (1997-2002) Proposals for Spillover and  
Ongoing Programmes/Projects as in Annexure - I**

**Annexure - III 'A'**

(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 Schemes	Commencement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 Prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expen- diture (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
<b>FISHERIES DEVELOPMENT</b>									
1.	Enforcement of KM FR Act	State Plan State wide	1981	Ongoing	--	--	200.00	137.12	75.66
2.	Patrolling in Backwaters	"	--	Ongoing	--	--	50.00	17.60	4.04
3.	Social Fishery	"	--	--	--	--	30.00	10.20	45.00
4.	Modernisation of Craft and Popularisation of new craft	"	1989	"	--	--	152.50	85.56	34.14
5.	Introduction of Intermediate Craft for offshore fishing	"	1995	"	--	--	--	--	--
6.	Distribution of suitable compliments of fishing gear	"	1995	"	--	--	--	--	--
7.	NCDC Assisted Integrated Project and Bankable Schemes	"	1985	2002	210.00	210.00	520.00	140.59	26.00
8.	Integrated fish farming	State Plan State wide	1991	Ongoing	--	--	20.00	4.80	5.00
9.	Reservoir Fisheries Development with German Assistance	State Plan 15 Reservoirs	1980	"	--	--	400.00	53.79	15.50
10.	Fish Farmers' Development Agencies	50% CSS 14 dists.	1985	"	--	--	315.00	114.32	29.49

## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expen- diture/Anticipa- ted Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002	Annual Plan 1997-98	Anticipated Benefits (in units)			Remarks (Specifically Environmen- tal Measu- res/Costs)
		Budgetted outlay	Anticipated expenditure				Proposed Outlay	Proposed Outaly	1997-98	
1	2	11	12	13	14	15	16	17	18	19
1.	Enforcement of KM FR Act	110.00	94.64	228.40	500.00	25.00	--			Patrolling the coastal waters of Kerala by 5 vessels
2.	Patrolling in Backwaters	10.00	10.49	24.34	300.00	30.00	--			Patrolling Inland Water Bodies and check illicit fishing, remove stake nets, preserve fish sancturies in Ashtamudi and Vembanad.
3.	Social Fishery	45.00	45.00	69.36	40.00	40.00	--			Stocking quality seeds to make good loss caused by over fishing in the Inland Water bodies.
4.	Modernisation of Craft and Popularisation of new craft	30.00	25.00	110.62	200.00	10.00	--			Assistance to traditional Fishermen to acquire craft suitable for offshore fishing.
5.	Introduction of Intermediate Craft off offshore fishing	5.00	5.00	3.28	100.00	10.00	--			-do-
6.	Distribution of suitable compliments of fishing gear	5.00	2.50	1.64	100.00	5.00	--			Distribution of suitable compliments of fishing gear to Kattamaram fishermen @ Rs.6000/- per head.
7.	NCDC Assisted Integrated Project and Bankable Schemes	15.00	--	141.63	2000.00	30.00	--			To bring 75% of the Traditional fishermen under co-operative fold and extend assistance for fishing and fish marketing.
8.	Integrated fish farming	5.00	5.00	11.02	25.00	15.00	--			To propagate Animal Husbandry-cum-Fish Culture.
9.	Reservoir Fisheries Development with German Assistance	25.00	16.19	65.15	100.00	22.00	--			Introducing new techniques of fish farming in the Reservoirs of Kerala.
10.	Fish Farmers' Development Agencies	30.00	60.00	155.75	240.00	40.00	--			To assist to conduct fish culture in 700 ha. of fresh water areas every year

**Draft Ninth Plan (1997-2002) Proposals for Spillover and Ongoing Programmes/Projects as in Annexure - I**

**Annexure - III 'A'**

(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 Schemes	Commencement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 Prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expenditure (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
11.	Integrated Prawn Farming in Pokkali lands in Ernakulam District	State Plan Ernakulam	--	"	--	--	--	50.00	40.00
12.	Kuwait Fund Assisted Prawn Culture Project	Externally aided	1989	2000	7494.00	--	420.00	1492.00	883.27
13.	Brackish Water Fish/Prawn Farmers' Development Agency	50% CSS	Ongoing 6 districts	--	--	--	310.00	118.63	39.50
14.	Fishseed Farms, Nurseries, Hatcheries	State Plan State wide	--	--	--	--	550.00	101.10	43.74
15.	Fishery Resources and Statistical Cells	"	--	--	--	--	90.00	24.06	12.36
16.	Fishery Harbours	50% CSS	--	--	--	--	1655.00	972.23	603.33
17.	Fish Landing Centres for Traditional Fisherman	"	--	--	--	--	110.00	49.45	18.99
18.	Development of Coastal Social Infrastructure Facilities	State Plan	--	--	--	--	175.00	46.44	26.96
19.	Extension, Training and Infrastructure	State Plan	--	--	--	--	270.00	66.33	62.07
20.	Conversion of Fish into Value Added Products	50% CSS	--	--	--	--	15.00	50.00	25.00
21.	Setting up of Cold Chain	50% CSS	--	--	--	--	10.00	97.50	25.00



## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expenditure/Anticipated Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002	Annual Plan 1997-98	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/Costs)
		Budgeted outlay	Anticipated expenditure				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
11.	Integrated Prawn Farming in Pokkali Lands in Ernakulam District	100.00	100.00	131.74	1000.00	150.00	--	To assist the fish farmers in conducting prawn culture in the Pokkali lands.		
12.	Kuwait Fund assisted Prawn Culture Project	1200.00	255.00	1968.31	2500.00	287.00	--	To conduct prawn culture in 1500ha of brackish water area.		
13.	Brackish Water Fish/Prawn Farmers' Development Agency	45.00	45.00	156.26	295.00	45.00	--	To assist the farmers in conducting fish/prawns culture.		
14.	Fishseed Farms, Nurseries, Hatcheries	90.00	90.00	173.20	1000.00	207.00	--	To start more Hatcheries, Nurseries seed depots and fish farms.		
15.	Fishery Resources and Statistical Cells	28.00	28.74	47.25	300.00	40.00	--	Functioning of Resources, project and statistical cells at the Directorate of Fisheries Department		
16.	Fishery Harbours	645.00	672.02	1665.85	2200.00	700.00	--	To complete the spill over works and start 2 new harbours.		
17.	Fish Landing Centres for Traditional Fisherman	55.00	33.28	77.21	124.00	50.00	--	To complete the work of two spill over work and start new ones in priority areas.		
18.	Development of Coastal Social Infrastructure Facilities	66.50	16.88	71.02	487.00	65.00	--	To complete the Fishery Roads, guide lights, dispensary etc.		
19.	Extension, Training and Infrastructure	65.00	64.63	138.83	200.00	405.00	--	Extension activities, Research, Training to fishery personnel etc.		
20.	Conversion of Fish into Value Added Products	25.00	--	57.61	85.00	20.00	--	To start firms for the conversion of trash fish into value added products		
21.	Setting up of Cold Chain	25.00	25.00	120.72	500.00	100.00	--	To start cold storages for fish marketing at important fish consumption centres		

**Draft Ninth Plan (1997-2002) Proposals for Spillover and Ongoing Programmes/Projects as in Annexure - I**

**Annexure - III 'A'**

(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 Schemes	Commencement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 Prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expenditure (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
22.	Assistance for Marketing and Fish selling Booths	State Plan State wide	--	--	--	--	160.00	58.49	10.00
23.	Managerial subsidy and share capital contribution to village fishermen co-operatives and supply and service Scheme	State Plan State wide	1986	--	--	--	350.00	338.54	42.50
24.	Education & Training	State Plan State wide	--	--	--	--	150.00	66.94	23.22
25.	Saving-cum-Relief	50% CSS State wide	1991	--	--	--	2250.00	752.95	372.80
26.	HUDCO Assisted Housing and Basic Sanitation	HUDCO Assisted State wide	1980	--	--	--	312.50	168.96	77.80
27.	N.F.W.F. Assisted Housing	50%CSS State wide	1988	--	--	--	350.00	247.51	131.75
28.	Danida Model Sanitation	State Plan	1995	--	--	--	--	--	--
29.	Theera Jyothi in Fishermen Houses	"	1995	--	--	--	--	--	--
30.	Group Insurance to Fishermen	50% CSS	1984	--	--	--	45.00	20.53	8.33

## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expen- diture/Anticipa- ted Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002  Proposed Outlay	Annual Plan 1997-98  Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmen- tal Measu- res/Costs)
		Budgetted outlay	Anticipated expenditure				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
22.	Assistance for Marketing and Fish Selling Booths	45.00	70.00	99.40	55.00	55.00	--	To assist 500 women vendors. To assist 200 unemployed youth for starting fish selling booths.		
23.	Managerial Subsidy and Share Capital Contribution to Village Fishermen Co-operatives and Supply and Services Scheme.	50.00	50.00	334.33	415.00	55.00	--	Managerial and share capital contribution to fisheries co-operatives		
24.	Education & Training	75.00	29.51	90.89	60.00	60.00	--	Mess charges in the 9 fisheries Technical High Schools.		
25.	Saving-cum-Relief	230.00	299.00	1084.52	1500.00	352.00	--	To give 1/3 of the amount required as matching contribution to this scheme for the benefit of 1.25 lakh fishermen.		
26.	HUDCO Assisted Housing and Basic Sanitation	52.50	70.50	240.60	60.00	60.00	--	Subsidy to fishermen who become beneficiaries under the scheme.		
27.	N.F.W.F. Assisted Housing	150.00	150.00	395.76	800.00	300.00	--	Grant to 1714 fishermen @ Rs.35000 for house construction.		
28.	Danida Model Sanitation	--	--	--	30.00	30.00	--	Financial assistance to fishermen @ Rs.2500/- per latrine.		
29.	Theera Jyothi in Fishermen Houses	30.00	30.00	19.70	30.00	30.00	--	Financial assistance @ Rs.1000/- to fishermen for electric wiring and connection.		
30.	Group Insurance to Fisheries	10.00	8.50	28.73	50.00	10.00	--	Premium to GIC against the Insurance of 1.62 lakh fishermen.		

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**Annexure - III 'A'**

(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 Schemes	Commen- cement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 Prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expen- diture (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
31.	Special Grant of X Finance Commission		1996	--	5000.00*	5000.00*	1600.00*	--	--
	Schemes merged/modified						1590.00	364.13	543.35
<b>Grand Total (Fisheries)</b>							<b>10500.00</b>	<b>5649.77</b>	<b>3224.80</b>

\* Special award of X Finance Commission

**FOOD STORAGE & WAREHOUSING**

1.	Kerala State Warehousing Corporation Share Capital	State Plan	--	--	--	--	20.00	83.80	70.00
2.	Schemes Shifted/deleted						--	8.50	10.37
<b>Total (Food Storage &amp;* Warehousing)</b>							<b>20.00</b>	<b>92.30</b>	<b>80.37</b>

**RESEARCH AND EDUCATION**

1.	Kerala Agricultural University	--	--	--	--	--	3300.00	2354.00	1200.00
<b>Total (Research and Education)</b>							<b>3300.00</b>	<b>2354.00</b>	<b>1200.00</b>

## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expen- diture/Anticipa- ted Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002	Annual Plan 1997-98	Anticipated Benefits (in units)			Remarks (Specifically Environmen- tal Measu- res/Costs)
		Budgetted outlay	Anticipated expenditure				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
31.	Special Grant of X Finance Commission	400.00*	140.00	140.00	1600.00	530.00	--	Water Supply and Road Development Schemes to Fishermen Colonies.		
	Schemes merged/modified	198.00	160.83	792.47	--	--	--			
<b>Total (Fisheries)</b>		<b>3465.00</b>	<b>2462.71</b>	<b>8505.59</b>	<b>15296.00</b>	<b>3221.00</b>				
* Special award of X Finance Commission										
<b>FOOD, STORAGE &amp; WAREHOUSING</b>										
1.	Kerala State Warehousing Corporation Share Capital	25.00	0.00	119.55	125.00	25.00	500 MT	Addl. Capacity 25000 MT 25000 MT		
2.	Schemes Shifted/deleted	--	--	14.81	--	--				
<b>Total (Food, Storage &amp; Warehousing)</b>		<b>25.00</b>	<b>0.00</b>	<b>134.36</b>	<b>125.00</b>	<b>25.00</b>				
<b>RESEARCH AND EDUCATION</b>										
1.	Kerala Agricultural University	1200.00	1200.00	3576.30	7500.00	1429.00	--	Human Resources Development in the fields of Agriculture, Animal Husbandry, Fisheries, Forestry Agricultural Engineering, Co-operation and Banking. Improvement technologies of crop production Animal rearing and fish culture. Achieving overall improvement in Agriculture Production and farmers income in the State.		
<b>Total (Research and Education)</b>		<b>1200.00</b>	<b>1200.00</b>	<b>3576.30</b>	<b>7500.00</b>	<b>1429.00</b>				

## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expenditure/Anticipated Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002 Proposed Outlay	Annual Plan 1997-98 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/Costs)
		Budgetted outlay	Anticipated expenditure				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
<b>INVESTMENTS IN AGRICULTURAL FINANCIAL INSTITUTIONS</b>										
1.	Kerala State Co-operative Agricultural and Rural Development Bank Ltd. Purchase of Di.....		State Plan	-	-	-	2500.00	797.85	361.57	
<b>TOTAL</b>							<b>2500.00</b>	<b>797.85</b>	<b>361.57</b>	
<b>CO-OPERATION</b>										
<b>I. EDUCATION RESEARCH AND TRAINING</b>										
1.	Expansion of Institutes of Co-operative Management (NCCT) Thiruvananthapuram and Kannur		State Plan	1976-77	-	-	15.00	31.18	14.00	
2.	Grant to circle Co-operative unions		"	1979-80	-	-	5.00	3.23	-	
3.	Junior Officers Training centres-Assistance to State Co-operative Unions		"	1963-64	-	-	35.00	7.00	7.00	
4.	Training of Higher and Intermediates Personnel		"	1960-61	-	-	5.00	1.80	0.32	
5.	Assistance to Co-operative Union for Establishment of Sahakarana Bhavan		"	1996-97	-	-	-	2.06	-	
<b>TOTAL</b>							<b>60.00</b>	<b>45.27</b>	<b>21.32</b>	

**Draft Ninth Plan (1997-2002) Proposals for Spillover and  
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**Annexure - III 'A'**

(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 Schemes		Commencement year	Approved date of completion of scheme	Estimated cost		Eight Plan (1992-97) Outlay (at 1991-92 (Prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan 1995-96 Actual Expen- diture (at current prices)
						Original	Revised			
1	2	3	4	5	6	7	8	9	10	
<b>INVESTMENTS IN AGRICULTURAL FINANCIAL INSTITUTIONS</b>										
1.	Kerala State Co-operative Agricultural and Rural Development Bank Ltd.	350.00	349.70	1149.01	3500.00	500.00	This will support long term lending (Rs. Crores)			
	Purchase of Di.....						175	1055		
<b>TOTAL</b>		<b>350.00</b>	<b>349.70</b>	<b>1149.01</b>	<b>3500.00</b>	<b>500.00</b>				
<b>CO-OPERATION</b>										
<b>I. EDUCATION RESEARCH AND TRAINING</b>										
1.	Expansion of Institutes of Co-operative Management (NCCT) Thiruvananthapuram and Kannur	14.00	14.08	44.65	70.00	14.00	2 Colleges	2 Colleges	2 Colleges	
2.	Grant of circle Co-operative unions	1.00	1.00	3.40	5.00	1.00	6 Unions	20 Unions	20 Unions	
3.	Junior Officers Training centres-Assistance to State Co-operative Unions	7.00	6.50	15.58	99.99	20.00	1 Union 600 persons	1 Union 300 persons	1 Union	
4.	Training of Higher and Intermediates Personnel	1.00	0.81	2.28	20.00	2.00	100 persons	500 persons		
5.	Assistance to Co-operative Union for Establishment of Sahakarana Bhavan	0.01	-	1.56	0.01	0.01	"	"		
<b>TOTAL</b>		<b>23.01</b>	<b>22.31</b>	<b>67.47</b>	<b>195.00</b>	<b>37.01</b>				

## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expen- diture/Anticipa- ted Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002 Proposed Outlay	Annual Plan 1997-98 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmen- tal Measu- res/Costs)
		Budgetted outlay	Anticipated expenditure				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
<b>II. CREDIT CO-OPERATIVES</b>										
6.	L.T.O Fund Financed Scheme Share Capital Contribution for Co-operative Credit Societies/Banks	State Plan	1982-83	-	-	-	300.00	724.64	707.97	
7.	Deposit Guarantee Scheme	"	1976-77	-	-	-	50.00	26.13	3.63	
8.	Implementation of Schemes Financed by NCDC (ICDP) State Share	"	1991-92	-	-	-	150.00	3.62	25.76	
9.	Agricultural Credit Stabilisation Fund	"	1991-92	-	-	-	15.00	6.00	2.00	
10.	Assistance to District Co-op banks for non-overdue cover. State share 50%	"	1991-92	-	-	-	100.00	190.00	-	
11.	Assistance for rectification of imbalances	"	1996-97	-	-	-	-	-	-	
<b>Sub Total</b>							<b>615.00</b>	<b>950.39</b>	<b>739.36</b>	
<b>III ASSISTANCE TO OTHER CO-OPERATIVES</b>										
<b>(A) PROCESSING CO-OPERATIVES</b>										
12.	Promotion of agro processing Share Capital contribution to processing Co-operatives	State Plan	-	-	-	-	250.00	177.48	22.49	
13.	Integrated Rubber Development Project NCDC assisted State Share						810.00	-	-	
<b>SUB TOTAL III (a)</b>							<b>1060.00</b>	<b>177.46</b>	<b>22.49</b>	



**Draft Ninth Plan (1997-2002) Proposals for Spillover and  
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**Annexure - III 'A'**

(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 Schemes		Commencement year	Approved date of completion of scheme	Estimated cost		Eight Plan (1992-97) Outlay (at 1991-92 (Prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan 1995-96 Actual Expenditure (at current prices)
						Original	Revised			
1	2	3	4	5	6	7	8	9	10	
<b>II. CREDIT CO-OPERATIONS</b>										
6.	L.T.O. Fund Financed Scheme State Capital Contribution for Co-operative Credit Societies/Banks	80.00	936.74	1698.35	2000.00	200.00	120 Societies	705 Societies	-	
7.	Deposit Guarantee Scheme	15.00	74.20	72.98	157.45	125.44	-	-	-	
8.	Implementation of Schemes Financed by NCDC (ICDP) State Share	35.00	0.00	21.33	200.00	40.00	-	-	-	
9.	Agricultural Credit Stabilisation Fund	2.00	0.00	6.58	25.00	5.00	-	-	-	
10.	Assistance to District Co-op banks for non-overdue cover. State share 50%	30.00	62.00	197.45	150.00	30.00	1 Bank	5 Banks	-	
11.	Assistance for rectification of imbalances	5.00	-	-	25.00	5.00	-	-	-	
<b>Sub Total (II)</b>		<b>167.00</b>	<b>1072.94</b>	<b>1996.69</b>	<b>2557.45</b>	<b>405.44</b>				
<b>III ASSISTANCE TO OTHER CO-OPERATIVES</b>										
<b>(A) PROCESSING CO-OPERATIVES</b>										
12.	Promotion of agro processing Share Capital contribution to processing Co-operatives	75.00	70.33	202.64	349.99	80.00	10 Units	50 units		
13.	Integrated Rubber Development Project NCDC assisted State Share	0.01	0.00	0.00	0.01	0.01	-	-	-	
<b>SUB TOTAL III (a)</b>		<b>75.01</b>	<b>70.33</b>	<b>202.64</b>	<b>350.00</b>	<b>80.01</b>				

## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expen- diture/Anticipa- ted Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002	Annual Plan 1997-98	Anticipated Benefits (in units)			Remarks (Specifically Environmen- tal Measu- res/Costs)
		Budgetted outlay	Anticipated expenditure				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
<b>(b) Storage &amp; Marketing Co-operatives</b>										
13.	Strengthening of marketing Co-operatives and Primary Agricultural Credit Societies	State Plan	1985-86	-	-	--	275.00	153.16	30.04	
14.	Price fluctuation fund	"	1965-66	--	--	--	5.00	1.47	0.66	
15.	NCDC - IV Storage project World Bank Assisted-Construction of godowns	"	1992-93	--	--	--	349.00	3.60	--	
<b>Sub Total III(b)</b>		--	--	--	--	--	<b>629.00</b>	<b>158.23</b>	<b>30.70</b>	
<b>CONSUMER CO-OPERATIVES</b>										
16.	Re-organisation of Consumer Co-operatives	State Plan	1981-82	--	--	--	500.00	110.34	14.47	
17.	Students Stores/University Stores	"	1978-79	--	--	--	100.00	29.69	5.10	
18.	Self Employment Programme Assistance to Co-operative Canteen/Restaurants.	"	1990-91	--	--	--	15.00	6.31	--	
19.	Development of Consumer Co-operatives in Urban and Rural areas	"	--	--	--	--	--	25.11	4.82	
<b>Sub Total III(c)</b>		--	--	--	--	--	<b>615.00</b>	<b>171.45</b>	<b>24.39</b>	

**Draft Ninth Plan (1997-2002) Proposals for Spillover and  
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**Annexure - III 'A'**

(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 Schemes		Commen- cement year	Approved date of completion of scheme	Estimated cost		Eight Plan (1992-97) Outlay (at 1991-92 (Prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan 1995-96 Actual Expen- diture (at current prices)
						Original	Revised			
1	2	3	4	5	6	7	8	9	10	
<b>I (b) Storage &amp; Marketing Co-operatives</b>										
13.	Strengthening of marketing Co-operatives and Primary Agricultural Credit Societies	60.00	24.20	164.85	142.99	78.00	50.00	200.00	--	--
							Societies	Societies		
14.	Price fluctuation fund	1.00	0.40	1.96	10.00	2.00	--	--	--	--
15.	NCDC-IV Storage Project World Bank Assisted-Construction of Godowns	0.01	0.00	3.03	0.01	0.01	--	--	--	--
<b>Sub Total III (b)</b>		<b>61.01</b>	<b>24.60</b>	<b>169.84</b>	<b>153.00</b>	<b>80.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>CONSUMER CO-OPRATIVES</b>										
16.	Re-organisation of Consumer Co-operatives	21.61	11.75	111.45	200.00	35.00	100	500	--	--
							Stores	Stores		
17.	Students Stores/University Stores	6.00	3.31	31.38	30.00	6.00	75	300	--	--
							Stores	Stores		
18.	Self Employment Programme Assistance to Co-operative Canteen/Restaurants	1.00	0.00	5.69	5.00	1.00	10	30	--	--
							Societies	Societies		
19.	Development of Consumer Co-operatives in Urban and Rural Areas	16.00	--	22.89	100.00	17.00	20	100	--	--
							Stores	Stores		
<b>Sub Total III (c)</b>		<b>44.61</b>	<b>15.06</b>	<b>171.41</b>	<b>335.00</b>	<b>59.00</b>				

## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expen- diture/Anticipa- ted Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002	Annual Plan 1997-98	Anticipated Benefits (in units)			Remarks (Specifically Environmen- tal Measur- es/Costs)
		Budgetted outlay	Anticipated expenditure				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
<b>(d) Housing Co-operatives</b>										
20.	Financial Assistance to Housing Co-operatives	State Plan	1984-85	--	--	--	150.00	151.09	--	67.31
<b>Sub Total III (d)</b>		--	--	--	--	--	<b>150.00</b>	<b>151.09</b>	--	<b>67.31</b>
<b>(e) Labour Contract Co-operatives</b>										
21.	Financial Assistance to Labour Contract Co-operatives	State Plan	1978-79	--	--	--	9.00	3.11	--	0.40
<b>Sub Total III (e)</b>		--	--	--	--	--	<b>9.00</b>	<b>3.11</b>	--	<b>0.40</b>
<b>(f) Other Co-operatives</b>										
22.	Financial Assistance to Women-Co-operatives	State Plan	1985-86	--	--	--	150.00	51.04	19.40	--
23.	Development of Health Care Assistance to Co-operative Hospitals and Dispensaries	"	1973-74	--	--	--	200.00	71.33	33.03	--
24.	Employees Co-operatives Financial Assistance	"	1972-73	--	--	--	25.00	16.12	3.08	--
25.	Co-operatives organised for promotion of Employment	"	1981-82	--	--	--	255.00	106.59	15.21	--
<b>Sub Total III (f)</b>		--	--	--	--	--	<b>630.00</b>	<b>245.08</b>	<b>70.72</b>	--
<b>Sub Total III</b>							<b>3093.00</b>	<b>906.42</b>	<b>216.01</b>	--

**Draft Ninth Plan (1997-2002) Proposals for Spillover and  
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**Annexure - III 'A'**

(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 Schemes		Commen- cement year	Approved date of completion of scheme	Estimated cost		Eight Plan (1992-97) Outlay (at 1991-92 (Prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan 1995-96 Actual Expen- diture (at current prices)
						Original	Revised			
1	2	3	4	5	6	7	8	9	10	
<b>(d) Housing Co-operatives</b>										
20.	Financial Assistance to Housing Co-operatives	100.00	95.08	235.69	505.40	130.38	100 Societies	300 Societies	--	--
<b>Sub Total III (d)</b>		<b>100.00</b>	<b>95.08</b>	<b>235.69</b>	<b>505.40</b>	<b>130.38</b>			<b>--</b>	<b>--</b>
<b>(e) Labour contract Co-operatives</b>										
21.	Financial Assistance to Labour Contrac	2.10	0.40	3.17	5.15	1.14	5 Societies	10 Societies	--	--
<b>Sub Total III (e)</b>		<b>2.10</b>	<b>0.40</b>	<b>3.17</b>	<b>5.15</b>	<b>1.14</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>(f) Other Co-operatives</b>										
22.	Financial Assistance to Women Co-operatives	30.00	21.35	71.19	100.00	30.00	120 Societies	600 Societies	--	--
23.	Development of Health Care Assistance to Co-operative Hospitals and Dispensaries	184.60	158.24	189.39	200.00	50.00	5 Societies	25 Societies	--	--
24.	Employees Co-opratives Financial Assistance	6.05	3.97	18.19	20.00	5.00	60 Societies	200 Societies	--	--
25.	Co-operatives organised for promotion of Employment	20.00	18.34	112.51	50.00	20.00	10 Societies	30 Societies	--	--
<b>Sub Total III (f)</b>		<b>240.65</b>	<b>201.90</b>	<b>391.28</b>	<b>370.00</b>	<b>105.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Sub Total III</b>		<b>523.38</b>	<b>407.37</b>	<b>1174.03</b>	<b>1718.55</b>	<b>455.54</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Annexure - III 'A' (Contd...)

Particulars	Code No.	Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expen- diture/Anticipa- ted Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002	Annual Plan 1997-98	Anticipated Benefits (in units)			Remarks (Specifically Environmen- tal Measu- res/Costs)		
			Budgetted outlay	Anticipated expenditure				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan			
1		2	11	12	13	14	15	16	17	18	19		
<b>IV. OTHER SCHEMES</b>													
26.		Audit of Co-operatives Administrative Reforms in Co-operative department	State Plan	1986-87	--	--	--	150.00	103.93		31.03		
27.		Information & Publicity Publication of Journal and Establishment of Information Systems.	"	1977-78	--	--	--	4.00	0.04		0.26		
28.		Assistance to Co-operatives for expansion and Diversification operations	"	1993-94	--	--	--	--	19.25		60.75		
29.		Rehabilitation Package for weak but potential Co-operatives	"	1993-94	--	--	--	--	16.55		31.34		
30.		Incentive for induction of professional Management in Co-operatives	"	1996-97	--	--	--	--	--		--		
31.		Consultancy for preparation of Project Reports	"	1996-97	--	--	--	--	--		--		
<b>Sub Total (IV)</b>								<b>154.00</b>	<b>139.77</b>		<b>123.38</b>		
<b>V. SCHEMES NOT INCLUDED IN THE STATE'S IX-PLAN</b>													
32.		Schemes dropped schemes shifted/deleted			--	--	--	1428.00	1448.00		609.79		
<b>Sub Total (V)</b>								<b>--</b>	<b>--</b>		<b>609.79</b>		
<b>TOTAL</b>								<b>--</b>	<b>--</b>		<b>5350.00</b>	<b>3487.79</b>	<b>1709.86</b>

**Draft Ninth Plan (1997-2002) Proposals for Spillover and  
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**Annexure - III 'A'**

(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 Schemes	Commen- cement year	Approved date of completion of scheme	Estimated cost		Eight Plan (1992-97) Outlay (at 1991-92 (Prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan 1995-96 Actual Expen- diture (at current prices)	
					Original	Revised				
1	2	3	4	5	6	7	8	9	10	
<b>IV. OTHER SCHEMES</b>										
26.	Audit of Co-operatives Administrative Reforms in Co-operative department	85.00	37.74	132.46	425.00	85.00	--	--	--	--
27.	Information & Publicity Publication of Journal and Establishment of Information Systems.	16.00	0.18	0.34	50.00	17.00	--	--	--	--
28.	Assistance to Co-operatives for expansion and Diversification operations	80.00	1502.00	1043.77	375.00	100.00	--	--	--	--
29.	Rehabilitation package for weak but potential co-operatives	115.00	142.00	127.84	400.00	125.00	--	--	--	--
30.	Incentive for induction of professional Management in Co-operatives	0.01	--	--	0.01	0.01	--	--	--	--
31.	Consultancy for preparation of project Reports	5.00	--	--	24.99	5.00	--	--	--	--
<b>Sub Total (IV)</b>		<b>301.01</b>	<b>1681.92</b>	<b>1304.41</b>	<b>1275.00</b>	<b>332.01</b>				
<b>V. SCHEMES NOT INCLUDED IN THE STATE'S IX - PLAN</b>										
32.	Schemes dropped schemes shifted/deleted	405.60	342.20	1835.22	--	--	--	--	--	--
<b>Sub Total (V)</b>		<b>405.00</b>	<b>342.20</b>	<b>1835.22</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>TOTAL</b>		<b>1420.00</b>	<b>3526.74</b>	<b>6377.82</b>	<b>5746.00</b>	<b>1230.00</b>				

## Annexure - III 'A' (Contd...)

Particulars	Code No. Major Head/Minor Head	Annual Plan 1996-97		Eighth Plan (1992-97) Expen- diture/Anticipa- ted Expenditure (i.e., 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002	Annual Plan 1997-98	Anticipated Benefits (in units)			Remarks (Specifically Environmen- tal Measu- res/Costs)
		Budgetted outlay	Anticipated expenditure				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
<b>OTHER AGRICULTURAL PROGRAMMES AGRICULTURAL MARKETING AND QUALITY CONTROL</b>										
1.	Gradign of Agricultural Commodities	State Plan	--	--	--	--	25.00	4.35	0.55	
2.	Training of Marketing Personnel	State Plan	1992-93	--	--	--	5.00	1.41	0.98	
3.	Market Suvey and Research	State Plan	--	--	--	--	25.00	1.39	--	
4.	Price stabilization fund	State Plan	1991-92	--	--	--	120.00	150.22	100.00	
5.	Kerala Agricultural Market Development Project	State Plan	1991-92	--	--	--	3400.00	2616.05	436.94	
6.	Integrated Project for Development of Coconut in Kerala (KERAFED)	State Plan	1989-90	--	--	--	150.00	267.1	89.00	
7.	Schemes shifted/deleted						25.00	359.43	194.77	
<b>TOTAL</b>							<b>3750.00</b>	<b>3399.96</b>	<b>822.24</b>	



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**Annexure - III 'A'**

(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 Schemes		Commencement year	Approved date of completion of scheme	Estimated cost		Eight Plan (1992-97) Outlay (at 1991-92 Prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan 1995-96 Actual Expen- diture (at current prices)
						Original	Revised			
1	2	3	4	5	6	7	8	9	10	
<b>OTHER AGRICULTURAL PROGRAMMES AGRICULTURAL MARKETING AND QUALITY CONTROL</b>										
1.	Grading of Agricultural Commodities	5.00	0.72	4.52	37.00	2.00	1 Agmark labes of 300 MT	4 Agmark labes of 3000 MT	--	--
2.	Training of Marketing personnel	1.50	1.00	2.46	5.00	1.00	10 Officer	50 Officer	--	--
3.	Market Survey and Research	2.50	2.00	2.58	50.00	10.00	Survey and studies of major agricultural commodities			
4.	Price Stabilization fund	75.00	75.00	238.00	500.00	100.00				
5.	Kerala Agricultural Market Development Project	1000.00	1000.00	3195.80	1500.00	225.00	Establishment of 3 rural and 3 urban markets procurement and processing of 1.8 lakhs MT of Copra per assigned by establishing of 2 processing Units.			
6.	integrated Project for Development of Coconut in	100.00	0.00	289.13	200.00	10.00	--	--	--	--
7.	Schemes shifted/deleted	186.00	188.00	541.92	--	--	--	--	--	--
<b>TOTAL</b>		<b>1370.00</b>	<b>1266.72</b>	<b>4274.41</b>	<b>2292.00</b>	<b>348.00</b>	--	--	--	--

**DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR SPILLOVER AND  
ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

**Annexure - III 'A'**

(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 Schemes	Commen- cement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan 1995-96 Actual Expendi- ture (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
<b>102 000 00 RURAL DEVELOPMENT</b>									
102 250 100 Special Programme for Rural Development									
01 IRDP (50% SS)									
100(i) IRDP Main Programme									
001 Direction And Administration		State	..	..	..	..	..	31.10	10.21
003 TRYSEM - Training ..		State	..	..	..	..	300.00	277.94	30.80
101 Subsidy to DRDA		State	..	..	..	..	6000.00	2963.47	1280.38
<b>Sub total (IRDP Main Programme)</b>		<b>State</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>6300.00</b>	<b>3272.51</b>	<b>1321.39</b>
200(ii) Allied Programmes of IRDP									
201 Scheme for Strenthening Administration (Block level)		State	..	..	..	..	250.00	360.69	147.72
202 Development of Women & Children in Rural Areas(DWCRA)State		State	..	..	..	..	75.00	42.28	27.06
203 TRYSEM - Infrastructure		State	..	..	..	..	100.00	17.49	..
204 Monitoring Cell for IRDP		State	..	..	..	..	10.00	6.99	5.68
800 KERAMS		State	..	..	..	..	30.00	..	..
SCP		..	..	..	..	..	..	..	..
TSP		..	..	..	..	..	..	..	..
<b>Sub-total (Allied Programmes)</b>		<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>465.00</b>	<b>427.45</b>	<b>180.46</b>
<b>TOTAL IRDP &amp; Allied Programme</b>		<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>6765.00</b>	<b>3699.96</b>	<b>1501.85</b>
<b>102 2505 00 RURAL EMPLOYMENT</b>									
01 National Programme									
(i) Jawahar Rozgar Yojana		State	..	..	..	..	9875.00	4260.74	1838.69
(ii) Employment Assurance Scheme - (EAS)		State	..	..	..	..	..	110.32	238.28
(iii) SCP/TSP		State	..	..	..	..	..	..	..
<b>Sub Total</b>							<b>9875.00</b>	<b>4371.06</b>	<b>2076.97</b>

## Annexure - III 'A' (Contd.)

Particulars	Code No. Major Head/ Minor Head	Annual Plan - 1996-97		Eighth Plan (1992-97) Expenditure/ Anticipated Expenditure (i.e.9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002 Proposed Outlay	Annual Plan 1997-98 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifi- cally Environ- mental Measures/ Costs)
		Budge- ted outlay	Antici- pated expen- diture				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
102 000 00	<b>RURAL DEVELOPMENT</b>									
102 250 100	Special Programme for Rural Development									
01	IRDP 50% (SS)									
100(i)	IRDP Main Programme									
001	Direction And Administration	25.00	25.00	49.20	80.00	30.00	..	..	..	..
003	TRYSEM - Training ..	87.50	79.32	301.12	438.00	90.00	5000 Persons	30000 Persons	30000 Persons	..
101	Subsidy to DRDA	575.00	1201.70	4153.49	7317.00	1200.00	16000	180000	150000	..
	<b>Sub-total</b>	<b>687.50</b>	<b>1306.02</b>	<b>4503.81</b>	<b>7835.00</b>	<b>1320.00</b>	..	..	..	..
200(ii)	Allied Programme of IRDP									
201	Scheme for Strengthening Administration (Block level)	70.00	70.00	449.94	380.00	90.00	192 Staffs	960 Staffs	960 Staffs	..
202	Development of Women and Children in Rural Area (DWCRA)	72.00	111.03	126.61	600.00	100.00	800 Groups	3600 Groups	3600 Groups	..
203	TRYSEM - Infrastructure	20.00	4.00	18.60	120.00	20.00	5	25	25	..
204	Monitoring Cell for IRDP	10.00	10.00	16.31	50.00	10.00	..	..	..	..
800	KERAMS	10.00	..	..	400.00	130.00	..	..	..	..
	SCP	605.00	..	..	..	..	..	..	..	..
	TSP	57.50	..	..	..	..	..	..	..	..
	<b>Sub-total</b>	<b>844.50</b>	<b>195.03</b>	<b>611.46</b>	<b>1550.00</b>	<b>350.00</b>	..	..	..	..
	<b>TOTAL IRDP &amp; ALLIED PROGRAMME</b>	<b>1532.00</b>	<b>1501.05</b>	<b>5115.27</b>	<b>9385.00</b>	<b>1670.00</b>	..	..	..	..
102 2505 00	<b>RURAL EMPLOYMENT</b>									
01	National Programme									
(i)	Jawahar Rozgar Yojana	1075.00	1679.17	5956.39	4900.00	900.00	74.00	500 LMD	..	..
(ii)	Employment Assurance Scheme	262.50	410.23	520.61	4750.00	900.00	70.00	150 LMD	..	..
(iii)	SCP/TSP	979.50	..	..	..	..	..	..	..	..
	<b>Sub Total</b>	<b>2317.00</b>	<b>2089.40</b>	<b>6477.00</b>	<b>9650.00</b>	<b>1800.00</b>	..	..	..	..

**DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR SPILLOVER AND  
ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

**Annexure - III-'A'**

(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 Schemes	Commencement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan 1995-96 Actual Expenditure (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
1506 00 00		<b>LAND REFORMS</b>							
103		Strengthening of Revenue Machinery and Updating of Land Records (State Share 50%)	State	..	..	..	262.00	175.27	..
		Shifted/deleted schemes	..	..	..	..	100.00	18.39	..
		<b>Sub - Total ( Land Reforms)</b>	..	..	..	..	<b>362.00</b>	<b>193.66</b>	<b>231.13</b>
501 00		Other Rural Development Programmes							
303		Training							
(i)		Extension Training Centres	State	..	..	..	150.00	26.58	12.63
(ii)		State Institute of Rural Development (SIRD)	State	..	..	..	100.00	23.92	8.60
		<b>Sub - Total (Training)</b>	..	..	..	..	<b>250.00</b>	<b>50.50</b>	<b>21.23</b>
		PANCHAYAT RAJ							
(i)		Kerala Institute of Local Administration (KILA)	State	..	..	..	50.00	142.38	14.95
(ii)		Shifted/deleted schemes	..	..	..	..	11900.00	7913.51	3558.87
		<b>Sub - Total (Panchayat)</b>	..	..	..	..	<b>11950.00</b>	<b>8055.89</b>	<b>3573.82</b>
101.b		Rural Development Board	State	..	..	..	600.00	300.00	100.00
		<b>Sub-total (RDB)</b>	..	..	..	..	<b>600.00</b>	<b>300.00</b>	<b>100.00</b>

## Annexure - III 'A' (Contd.)

Particulars	Code No. Major Head/ Minor Head	Annual Plan - 1996-97		Eighth Plan (1992-97) Expenditure/ Anticipated Expenditure (i.e.9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002 Proposed Outlay	Annual Plan 1997-98 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifi- cally Environ- mental Measures/ Costs)
		Budget- ted outlay	Antici- pated expen- diture				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
1506 00 00	<b>LAND REFORMS</b>									
103.	Strengthening of Revenue Machinery and updating of Land Records			290.22						
	(State share 50%)	85.00	85.00	88.05	420.00	100.00	..	..	..	..
	Shifted/Deleted Schemes	15.00	..	..	..	..	..	..	..	..
	<b>Sub - Total (Land Reforms)</b>	<b>100.00</b>	<b>85.00</b>	<b>378.27</b>	<b>420.00</b>	<b>100.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
102 2515 00	Other Rural Development Programmes									
003	Training									
(i)	Extension Training Centre	30.00	29.16	49.80	175.00	30.00	..	15 Centres	15 Centres	..
(ii)	State Institute of Rural Development (SIRD)	20.00	11.84	34.11	115.00	20.00	1	5	5	..
	<b>Sub Total (Training)</b>	<b>50.00</b>	<b>41.00</b>	<b>83.91</b>	<b>290.00</b>	<b>50.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
101	PANCHAYAT RAJ									
(i)	Kerala Institute of Local Administration (KILA)	15.00	..	121.33	300.00	100.00	1 Institute	1 Institute	1 Institute	..
(ii)	Shifted/Deleted Schemes	14300	14604.00	18628.71	..	..	..	..	..	..
	<b>Sub Total (Panchayat)</b>	<b>14315.00</b>	<b>14604.00</b>	<b>18750.04</b>	<b>300.00</b>	<b>100.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
101. b.	Rural Development Board	100.00	100.00	387.42	200.00	100.00	1	1	1	..
	<b>Sub - Total - RDB</b>	<b>100.00</b>	<b>100.00</b>	<b>387.42</b>	<b>200.00</b>	<b>100.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

**DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR SPILLOVER AND  
ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

**Annexure - III 'A'**

(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 Schemes	Commen- cement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan 1995-96 Actual Expendi- ture (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
102	<b>COMMUNITY DEVELOPMENT</b>								
(i)	Major Works	Block	..	..	..	..	75.00	16.98	19.00
(ii)	Purchase of vehicles	Block	..	..	..	..	200.00	53.96	48.88
(iii)	Information Centre of Blocks	Block	..	..	..	..	50.00	18.69	..
(iv)	Shifted/Deleted Schemes	..	..	..	..	..	245.00	127.69	39.68
	<b>Sub-total (Panchayat)</b>	..	..	..	..	..	<b>570.00</b>	<b>217.32</b>	<b>107.56</b>
300	<b>OTHER EXPENDITURE</b>								
(i)	People's Action for Development Kerala - PAD (K)	State	..	..	..	..	25.00	14.18	5.00
(ii)	Interpreted and Sustainable-ECO-Development of Attappady	Block	1996	2003	21931.00	..	..	..	166.05
(iii)	Shifted/Deleted Scheme	..	..	..	..	..	..	..	5.84
	<b>Sub-total - Other Expenditure</b>	..	..	..	..	..	<b>25.00</b>	<b>14.18</b>	<b>176.89</b>
	<b>TOTAL - Rural Development</b>	..	..	..	..	..	<b>30397.00</b>	<b>16902.57</b>	<b>7789.45</b>
103	0000 00 111	<b>Special Area programme</b>							
251 001	01	Western Ghats - Accelerated Development of Western Ghats	State	..	..	..	3750.00**	2307.18**	932.41**
		<b>TOTAL - SPECIAL AREA PROGRAMME</b>	..	..	..	..	<b>3750.00**</b>	<b>2307.18**</b>	<b>932.41**</b>
2575 00	<b>Other Special Area Programme</b>								
02	Backward Areas	..	..	..	..	..	250.00	310.29	50.25
03	Tribal Areas	..	..	..	..	..	..	..	..
60	Other - MP's Local Areas Development Scheme	..	..	..	..	..	..	145.00	..
	<b>GRAND TOTAL</b>						<b>3750.00</b>	<b>2307.18**</b>	<b>932.41**</b>
							<b>250.00</b>	<b>455.29</b>	<b>50.25</b>

\*\* Special Cented Assistance Outside  
State Plan

Particulars	Code No. Major Head/ Minor Head	Annual Plan - 1996-97		Eighth Plan (1992-97) Expenditure/ Anticipated Expenditure (i.e.9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002 Proposed Outlay	Annual Plan 1997-98 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifi- cally Environ- mental Measures/ Costs)
		Budge- ted outlay	Antici- pated expen- diture				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
<b>102.</b>	<b>COMMUNITY DEVELOPMENT</b>									
(i)	a. Major Works	50.00	50.00	76.87	96.00	10.00	1 work	15 works	15 works	..
(ii)	Purchase of vehicles	60.00	60.00	116.42	210.00	10.00	38 vehicle	120 vehicle	120 vehicle	..
(iii)	Information Centre of Blocks	..	..	..	540.00	140.00	152 centres	152 centres	152 centres	..
(iv)	Shifted/Deleted Schemes	105.00	105.00	202.49	..	..	..	..	..	..
	<b>Sub - Total - CD</b>	<b>215.00</b>	<b>215.00</b>	<b>395.78</b>	<b>846.00</b>	<b>160.00</b>	..	..	..	..
<b>300.</b>	<b>OTHER EXPENDITURE</b>									
(i)	People's Action for Development Kerala - PAD (K)	10.00	10.00	21.89	30.00	5.00	1	1	1	..
(ii)	Interpreted and sustainable-ECO Development of Attappady	480.00	480.00	431.94	12100.00	3900.00	..	..	..	..
(iii)	Shifted/Deleted Schemes	..	..	4.11	..	..	..	..	..	..
	<b>Sub - Total - Other Expenditure</b>	<b>490.00</b>	<b>490.00</b>	<b>457.94</b>	<b>12130.00</b>	<b>3905.00</b>	..	..	..	..
	<b>Total - Rural Development</b>	<b>19119.00</b>	<b>19125.45</b>	<b>32045.64</b>	<b>33221.00</b>	<b>7885.00</b>	..	..	..	..
01	Backward Areas	1100.00**	392.00**	..	4700.00	1100.00	..	..	..	
		1100.00	392.00**	2828.23**	4700.00	1100.00	..	..	..	
2575	00									
	00									
	02	50.00	50.00	431.59	..	..	..	..	..	
	<b>TOTAL</b>	<b>1100**</b>	<b>392.00**</b>	<b>2828.23**</b>	<b>4700.00</b>	<b>1100</b>	..	..	..	
		<b>50.00</b>	<b>50.00</b>	<b>431.59</b>	<b>..</b>	<b>..</b>	..	..	..	

\*\* Special Cented Assistance Outside  
State Plan

**DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR SPILLOVER AND  
ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

**Annexure - III 'A'**

(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 Schemes	Commen- cement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan 1995-96 Actual Expendi- ture (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
<b>IRRIGATION AND FLOOD CONTROL</b>									
<b>MAJOR &amp; MEDIUM IRRIGATION</b>									
1.	Periyarvalley	Ernakulam	1956	..	348.00	6300.00	108.00	1562.33	481.02
2.	Pamba	Pathanamthitta	1961	..	383.00	6340.00	100.00	397.31	70.83
3.	Chitturpuzha	Palakkad	1963	..	106.00	2080.00	100.00	428.97	51.22
4.	Kuttiyadi	Kozhikode	1962	..	496.00	5500.00	100.00	328.11	11.36
5.	Pazhassi	Kannur	1961	..	442.00	10000.00	600.00	1343.07	398.62
6.	Chimmoni-Mupli	Thrissur	1975	..	633.00	5500.00	400.00	1283.27	786.07
7.	Kanhirapuzha	Palakkad	1961	..	365.00	8200.00	800.00	928.97	697.98
8.	Kallada	Kollam	1961	..	1328.00	45780.00	9980.00	10204.56	2555.05
9.	Muvattupuzha	Ernakulam	1975	..	2086.00	38800.00	4900.00	6214.00	3383.70
10.	Idamalayar	Ernakulam	1981	..	1785.00	10700.00	3000.00	845.73	621.97
11.	Karapuzha	Wayanad	1975	..	760.00	12500.00	2500.00	2289.94	4097.20
12.	Vamanapuram	Thiruvananthapuram	1981	..	1982.00	15250.00	1500.00	280.25	195.94
13.	Meenachil	Kottayam	1980	..	3500.00	8950.00	1500.00	127.74	..
14.	Attappady	Palakkad	1975	..	476.00	8367.00	1073.00	100.70	..
15.	Banasurasagar	Wayanad	1979	..	800.00	2826.00	700.00	26.03	3.89
16.	B/R Chamravattom	Malappuram	1985	..	875.00	7000.00	2000.00	92.50	20.95
17.	Chaliyar	Malappuram	1979	..	1061.00	64500.00	500.00	231.58	..
18.	Kuriyarkutty-Karappara	Palakkad	1981	..	1036.00	10000.00	500.00	150.35	205.58
19.	Kakkadavu	Kasaragod	1979	..	1335.00	9885.00	..	23.54	2.43
20.	Thaneermukkom	Alappuzha	1975	..	1650.00	1650.00	400.00	44.94	20.95
21.	Kattampally	Kattampally	1970	..	30.00	30.00	30.00	..	..
22.	Kanakkankadavu	Kamakkamkadavu	1986	..	235.00	855.00	250.00	43.61	247.48
23.	Research, Investigation and Development	State wide	..	..	..	..	1000.00	415.79	419.46



Particulars	Code No. Major Head/ Minor Head	Annual Plan - 1996-97		Eighth Plan (1992-97) Expenditure/ Anticipated Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002 Proposed Outlay	Annual Plan 1997-98 Proposed Outlay	Anticipated Benefits ('000 ha.)			Remarks (Specifi- cally Environ- mental Measures/ Costs)
		Budg- eted outlay	Antici- pated expen- diture				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
<b>IRRIGATION AND FLOOD CONTROL</b>										
<b>MAJOR &amp; MEDIUM IRRIGATION</b>										
1.	Periyarvalley	..	73.22	..	..	..	..	..	..	..
2.	Pamba	100.00	78.91	..	..	..	..	..	..	..
3.	Chitturpuzha	..	40.73	..	..	..	..	..	..	..
4.	Kuttiyadi	..	..	..	..	..	..	..	..	..
5.	Pazhassi	500.00	1273.20	..	3345.00	1600.00	3.55	10.00	..	..
6.	Chimmoni-Mupli	171.00	311.11	..	200.00	200.00	4.00	4.00	..	..
7.	Kanhirapuzha	500.00	549.49	..	1500.00	500.00	2.51	5.51	..	..
8.	Kallada	3330.00	2888.40	..	3000.00	1500.00	10.00	50.18	..	..
9.	Muvattupuzha	2900.00	2646.60	..	17500.00	4000.00	10.00	24.74	..	..
10.	Idamalayar	1000.00	1031.80	..	9000.00	3000.00	5.00	33.19	..	..
11.	Karapuzha	2127.00	3770.50	..	5000.00	1700.00	3.00	9.30	..	..
12.	Vamanapuram	..	..	..	..	..	..	..	..	..
13.	Meenachil	..	..	..	..	..	..	..	..	..
14.	Attappady	..	..	..	..	..	..	..	..	..
15.	Banasuarasagar	..	..	..	..	..	..	..	..	..
16.	B/R Chamravattom	..	..	..	..	..	..	..	..	..
17.	Chaliyar	..	..	..	..	..	..	..	..	..
18.	Kuriyarkutty-Karappara	..	..	..	..	..	..	..	..	..
19.	Kakkadavu	40.00	238.55	..	2500.00	400.00	..	20.47	..	..
20.	Thaneermukkom	..	..	..	..	..	..	..	..	..
21.	Kattampaily	..	..	..	..	..	..	..	..	..
22.	Kanakkankadavu	145.00	250.17	..	445.90	..	4.18	4.18	..	..
23.	Research, Investigation and Development	80.00	280.77	..	..	..	..	..	..	..

**DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR SPILLOVER AND  
ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

**Annexure - III 'A'**

(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 Schemes	Commen- cement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan 1995-96 Actual Expendi- ture (at current prices)
					Orginal	Revised			
1	2	3	4	5	6	7	8	9	10
24. Restructuring of KERI, Peechi in to a Full-Fledged Organisation with Mandate for for Research and Design of Major Irrigation Systems	..	..	..	..	..	..	500.00	24.61	14.95
25. Kuttanad Water Balance Study Project	..	..	..	..	2033.00	..	..	21.41	5.26
26. Centre for Water Resources Development and Management	..	..	..	..	..	..	309.00	220.00	70.00
27. Post Facto Evaluation	..	..	..	..	..	..	50.00	2.10	7.04
28. Investigation of Major Projects	..	..	..	..	..	..	..	..	257.07
29. National Hydrology Project	..	..	1996-97	2001	1914.00	..	..	..	..
30. Meenkara Project	..	..	..	..	..	..	..	..	..
<b>Total</b>	..	..	..	..	..	..	<b>32900.00</b>	<b>27701.41</b>	<b>14605.07</b>

**Minor Irrigation**

1. Investigation and Development of Ground Water Resources.	..	..	..	..	..	..	1000.00	} 928.89	500.71
2. Strengthening of Groundwater Organisation	..	..	..	..	..	..	500.00		
3. Scheme for Groundwater Conservation and Recharge	..	..	..	..	..	..	50.00	0.11	..
4. Scheme for Community Irrigation - Tube Wells	..	..	..	..	..	..	125.00	100.00	200.00
5. Scheme for Training of Technical and Scientific Personnel	..	..	..	..	..	..	5.00	0.85	0.87
6. Scheme for Control & Regulation of Ground Water	..	..	..	..	..	..	30.00	0.12	1.21

## Annexure - III 'A' (Contd.)

Particulars	Code No. Major Head/ Minor Head	Annual Plan - 1996-97		Eighth Plan (1992-97) Expenditure/ Anticipated Expenditure (i.e.9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002 Proposed Outlay	Annual Plan 1997-98 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specific- ally Environ- mental Measures/ Costs)
		Budge- ted outlay	Antici- pated expen- diture				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
24. Restructuring of KERI, Peechi in to a Full-Fledged Organisation with Mandate for Research and Development		10.00	25.23	..	500.00	20.00	..	..	..	..
25. Kuttanad Water Balance Study Project		20.00	6.39	..	2000.00	50.00	..	..	..	..
26. Centre for Water Resources Development and Management		50.00	50.00	..	300.00	60.00	..	..	..	..
27. Post Facto Evaluation	}	10.00	2.42	..	10.00	..	..	..	..	..
28. Investigation of Major Projects		657.00	349.46	..	5000.00	400.00	..	..	..	..
29. National Hydrology Project		500.00	5.12	..	1500.00	500.00	..	..	..	..
30. Meenkara Project		0.01	..	..	..	..	..	..	..	..
<b>Total</b>		<b>12500.01</b>	<b>13871.87</b>	<b>42392.01</b>	<b>51800.90</b>	<b>13930.00</b>	..	..	..	..
<b>Minor Irrigation</b>										
1. Investigation and Development of Ground Water Resources.		500.00	462.44	..	7840.00	545.00	1. Construction of drilled wells 500 Nos	Construction of drilled wells 2500 Nos.		-- --
2. Strengthening of Ground Water Organisation							2. Open well siting and technical guidance for open wells 1000 Nos.	Openwell siting & technical guidance for open wells 10000 Nos.		-- --
							3. Procurement of drilling machines and other equipments			
3. Scheme for Groundwater Conservation and Recharge		15.00	..	..	150.00	15.00	1. Conservation Studies in 2 Taluks	conservation studies	--	-- in10 Taluks
							2. Recharge structures 4 Nos	Recharge structures 30 Nos.		-- --
4. Scheme for Community Irrigation - Tube Wells		200.00	53.36	..	1000	498				..
5. Scheme for Training of Technical and Scientific Personnel		2.00	0.18	..	10.00	2.00	Training of 50 persons	Training of 300 persons		-- --
6. Scheme for Control & Regulation of Ground Water		5.00	..	..	10.00	2.00	Enacting and implementation of ground water legislation	--		-- --

**DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR SPILLOVER AND  
ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

**Annexure - III 'A'**

(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 Schemes	Commen- cement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan 1995-96 Actual Expendi- ture (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
7.	Janakeeya Jalasechana Padhathy	Covering all districts	..	..	..	..	680.00	130.19	40.83
8.	Failed Well Compensation Scheme	"	..	..	..	..	75.00	2.45	0.72
9.	Scheme for Collection of Basic Statistics of Ground Water Systems in Kerala	"	..	..	..	..	35.00	..	0.03
10.	Scheme for Utilising Ground Water for Drinking Purposes in Water Scarcity Areas	"	..	..	..	..	..	70.23	76.01
11.	Scheme for Hard rock Aquifer Evaluation	"	..	..	..	..	..	3.77	9.91
12.	Scheme for Research & Development	"	..	..	..	..	..	..	1.52
13.	National Hydrology Project	State Wide	1996-97	..	..	..	..	..	..
14.	SCP/TSP	..	..	..	..	..	..	24.44	95.58
<b>Total - Ground Water Development</b>							<b>2500.00</b>	<b>1261.05</b>	<b>927.39</b>

## Annexure - III 'A' (Contd.)

Particulars	Code No. Major Head/ Minor Head	Annual Plan - 1996-97		Eighth Plan (1992-97) Expenditure/ Anticipated Expenditure (i.e.9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002 Proposed Outlay	Annual Plan 1997-98 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifi- cally Environ- mental Measures/ Costs)
		Budg- eted outlay	Antici- pated expen- diture				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
7.	Janakeeya Jalasechana Padhathy	100.00	79.03	..	150.00	25.00	Infrastructure support for 52 units	Infrastructure support for 312 units	--	--
8.	Failed Well Compensation Scheme	15.00	0.14	..	60.00	10.00	As per demand	--	--	--
9.	Scheme for Collection of Basic Statistics of Ground Water Systems in Kerala	3.00	0.02	..	10.00	3.00	Collection of basic statistics from 30 plots	Collection of basic statistics from 150 plots	--	--
10.	Scheme for Utilising Ground Water for Drinking Purposes in Water Scarcity Areas	100.00	51.75	..	200.00	25.00	Infrastructure support for 420 wells	Infrastructure support for 575 wells	--	--
11.	Scheme for Hard rock Aquifer Evaluation	10.00	..	..	35.00	10.00	Detailed studies in 14 plots	Detailed Studies in 50 plots	--	--
12.	Scheme for Research & Development	5.00	..	..	35.00	10.00	Location specific research studies in 5 problem areas	Location specific research studies in 15 problem areas	--	--
13.	National Hydrology Project	200.00	9.93	--	1500.00	300.00	..	..	..	..
14.	SCP/TSP	30.00	29.77	..	..	..	..	..	..	..
<b>Total</b>		<b>1185.00</b>	<b>686.62</b>	<b>2130.43</b>	<b>11000.00</b>	<b>1445.00</b>				

**DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR SPILLOVER AND  
ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

**Annexure - III 'A'**

(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 Schemes	Commen- cement year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan 1995-96 Actual Expendi- ture (at current prices)
					Original	Revised			
1	2	3	4	5	6	7	8	9	10
<b>Surface Water Development</b>									
1.	Lift irrigation	State Wide	--	--	--	--	3000.00	1109.56	248.30
2.	Minor irrigation Class - I	"	--	--	--	--	2500.00	2075.14	783.36
3.	Minor Irrigation Class - II	"	--	--	--	--	1500.00	777.81	561.59
4.	Special Component Plan	"	--	--	--	--	1000.00	360.28	145.84
5.	Tribal Sub Plan	"	--	--	--	--	280.00	190.41	103.20
6.	Minor Irrigation in I PD Yelah Units	"	--	--	--	--	500.00	84.38	..
7.	Minor irrigation with People's Participation (Jaladhara Scheme)	"	--	--	--	--	..	499.66	527.00
8.	Repairs to M.I. Structures	"	--	--	--	--	1000.00	806.56	546.00
9.	Scheme for Community Irrigation	State wide	..	..	..	..	600.00	58.38	..
10.	Detailed Investigation of MI works and Preparation of Integrated Plans	"	..	..	..	..	100.00	6.23	1.96
11.	Post Evaluation Studies and Reassessment of Command Areas	"	..	..	..	..	20.00	..	..
12.	Janakeeya Jalasechana padhathy	"	..	..	..	..	..	1.21	1.56
13.	Kerala Minor Irrigation Project - EEC aided	"	..	..	..	..	..	30.00	1.56
14.	Others	"	..	..	..	..	..	..	18.60
<b>Total-Surface Water</b>							<b>10500.00</b>	<b>5999.62</b>	<b>2940.61</b>
<b>Total-Minor irrigation</b>							<b>13000.00</b>	<b>7260.67</b>	<b>3868.00</b>

## Annexure - III 'A' (Contd.)

Particulars	Code No. Major Head/ Minor Head	Annual Plan - 1996-97		Eighth Plan (1992-97) Expenditure/ Anticipated Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-2002 Proposed Outlay	Annual Plan 1997-98 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifi- cally Environ- mental Measures/ Costs)
		Budget- ted outlay	Antici- pated expen- diture				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	11	12	13	14	15	16	17	18	19
1. Lift Irrigation		200.00	560.75	..	3000.00	700.00	2135 ha.	12850 ha.	..	..
2. Minor Irrigation Class - I		690.00	1523.10	..	5350.00	1000.00	9000 ha.	30000 ha.	..	..
3. Minor Irrigation Class - II		650.00	665.59	..	3100.00	600.00	2335 ha.	7140 ha.	..	..
4. Special Component Plan		125.00	129.12	..	..	..	..	..	..	..
5. Tribal Sub Plan		75.00	74.98	..	..	..	..	..	..	..
6. Minor Irrigation in I PD Yelah Units		..	..	..	..	..	..	..	..	..
7. Minor Irrigation with People's Participation (Jaladhara Scheme)		420.00	425.89	..	..	..	..	..	..	..
8. Repairs to M.I. Structures		700.00	553.69	..	..	..	..	..	..	..
9. Scheme for Community Irrigation		..	..	..	..	..	..	..	..	..
10. Detailed Investigation of MI works and Preparation of Integrated Plans		5.00	1.15	..	25.00	5.00	..	..	..	..
11. Post Evaluation studies and Reassessment of command Areas		5.00	..	..	25.00	5.00	..	..	..	..
12. Janakeeya Jalasechana Padhathy		30.00	19.18	..	..	..	..	..	..	..
13. Kerala Minor Irrigation Project - EEC aided		450.00	35.83	..	2500.00	900.00	2570 ha.	14850 ha.	..	..
14. Others		..	..	..	..	..	..	..	..	..
<b>Total</b>		<b>3350.00</b>	<b>3989.28</b>	<b>..</b>	<b>14000.00</b>	<b>3210.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total Minor Irrigation</b>		<b>4535.00</b>	<b>4675.90</b>	<b>11744.48</b>	<b>25000.00</b>	<b>4655.00</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

**Draft Ninth Plan (1997-2002) Proposals for Spillover and Ongoing Programmes/Projects (As on 31.3.1997)**

**Annexure - III 'B'**

(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 schemes	Commence- ment year	Approved date of completion of scheme	Estimated cost	Existing		Targetted		Eighth Plan 1992-97  Outlay (at 1991-92 prices)	Cumulative Expenditure from (1992-93 to 1994-95) (at current prices)
						Capacity	Utilisation	Capacity	Utilisation		
1	2	3	4	5	6	7	8	9	10	11	12
<b>CROP HUSBANDRY</b>		State Plan									
1	Agricultural Farms Augmenting Production of Planting Materials	State Wide	--	--	There are 33 paddy seed farms, 10 District Agricultural Farms and 10 special farms. About 50 lakhs rooted pepper cuttings & 5 lakh seedlings, graft layers of other fruit plants and 12 lakh coconut seedlings produced annually					525.00	340.45
<b>Total</b>										<b>525.00</b>	<b>340.45</b>
1	Biological Production Complex	State	--	--	--	--	--	--	--	50.00	56.18
2	Poultry Farms and Expansion of poultry production	--	--	--	--	--	--	--	--	150.00	198.58
3	Duck Production and Quail Expansion	--	--	--	--	--	--	--	--	38.00	5.15
4	Intensive pig Development programme	--	--	--	--	--	--	--	--	--	21.35
5	Strengthening of Goat farms	--	--	--	--	--	--	--	--	10.0	16.79
6	National Buck Production Programme (SS. 50%)	--	--	--	--	--	--	--	--	100.00	32.66
7	Kerala Livestock Development Board	--	--	--	--	--	--	--	--	400.00	224.25
<b>Total</b>										<b>748.00</b>	<b>554.96</b>
<b>IRRIGATION AND FLOOD CONTROL</b>											
1	National Water Management	Malampuzha Mangalam Pothundi Vazhani Neyyar	1991-92	-	--	--	--	--	4600.00	2893.69	
<b>Total</b>										<b>4600.00</b>	<b>2893.69</b>



## Annexure - III 'B' Contd ...

Particulars	Code No. Major Head/Minor Head	Annual Plan (1995-96)	Annual Plan (1996-97)	Annual Plan (1996-97)	Eighth Plan (1992-97)	Ninth Plan (1997-02)	Annual Plan (1997-98)	Anticipated benefits (in units)			Remarks (Specifically)
		Actual expenditure (at current prices)	Budgeted Outlay	Anti expenditure	Expenditure/ Anticipated expenditure (i.e. 12+13+15) (at 1991-92 prices)	Proposed outlay	Proposed outlay	1997-98	Ninth Plan	Beyond Ninth Plan	Environ- mental measures/ costs)
1	2	13	14	15	16	17	18	19	20	21	22
<b>CROP HUSBANDRY</b>											
1	Agricultural Farms - State Plan	116.42	100.00	100.23	429.11	525.00	200.00	Augmenting the production planting materials to support crop development activities			
<b>Total (CROP HUSBANDRY)</b>		<b>116.42</b>	<b>100.00</b>	<b>100.23</b>	<b>429.11</b>	<b>525.00</b>	<b>200.00</b>				
<b>ANIMAL HUSBANDRY</b>											
1		41.13	30.00	17.69	--	500.00	30.00	Production of rabies vaccine, other vaccine, diagnostic reagents and fluids			
2		49.16	75.00	20.54	--	670.00	90.00	Production of day old chicks 5000 poultry units will be started, day old layer chicks will increased to 180 lakhs			
3		6.19	10.00	7.50	--	185.00	20.00	Duck Farm Niram will strengthened and backyard units will be established.			
4		21.35	35.00	4.62	--	266.00	22.00	One lakh piglings will be produced every year			
5		32.46	35.00	--	--	270.00	2.00	Strengthening the goat farm Parassala and popularise goat production			
6		23.50	15.00	35.00	--	100.00	1.00	Production of Malabari goats and distributed to local bodies			
7		125.00	175.00	278.90	--	2250.00	250.00	Frozen semen 28.85 lakh doses 145 lakhs does Semen bank 9 Nos. 10 Nos. Embryos 100 Nos. 1000 Nos. pig-lets 8000 40000 Nos. Fodder seeds 45 MT 370 MT			
<b>Total</b>		<b>298.79</b>	<b>375.00</b>	<b>364.25</b>	<b>--</b>	<b>4241.00</b>	<b>435.00</b>				
Irrigation and Food control		50.63	500.00	39.70	1598.62	30.00	30.00	--	--	--	--
<b>Total</b>		<b>50.63</b>	<b>500.00</b>	<b>39.70</b>	<b>1598.62</b>	<b>30.00</b>	<b>30.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**DRAFT NINTH PLAN (1997-2002) - PROPOSALS FOR  
PROGRAMMES/PROJECTS - 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 schemes	Commencement year	Estomated cost	Ninth Plan (1997-98)	Annual Plan (1997-2002)	Anticipated Benefits (in units)			Remarks (Specifically)
					Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	Environmental measures/costs
1	2	3	4	5	6	7	8	9	10	11
<b>CROP HUSBANDRY</b>										
1.		Restructuring the Agriculture Department at State and District level	1997-98	--	500.00	100.00	1) Strengthening of infrastructure of effective TOT 2) Strengthening Agro service centres 1047 Nos. 3) Conducting of impact studies, Surveys			
2.		Technology mission on pepper	1997-98	21000	2550.00	1000.00	Implementation of mission approach for pepper development Mini mission - production Mini mission-storage, Marketing & Quality improvement Mini mission - Export promotion Mini mission - Research			
3.		Horticultural Therapay	1997-98		50.00	10.00	Assistance for organisation for horticulture activities 20 Units                      100 Units			
4.		Tissue culture for Horticulture Development	1997-98		150.00	75.00	1)Strengthening of Biotechnology Centre, Kazhakuttam 2) Setting up of tissue culture units by farmers 14 Nos                      70 Nos                      100 Nos			
5.		Promotion of Hi-Tech Innovative Agriculture	1997-98		2000.00	200.00	Promotion of Hi-Tech ventrues like, Tissue culture, Mushroom, Beekeeping, Food processing			
6.		Farmers Training	1997-98		500.00	50.00				
7.		Contractual Research, Adaptive Trail and Front Line Demonstration	1997-98		50.00	25.00	Funding of location specific projects in a time bound manner line demenstration & to undertake trail & demonstrations			
8.		Plantation sector Monitoring	1997-98		50.00	--				
<b>Total</b>					<b>5850.00</b>	<b>1460.00</b>				

**DRAFT NINTH PLAN (1997-2002) - PROPOSALS FOR  
PROGRAMMES/PROJECTS - 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 schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/costs)
					Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<b>SOIL AND WATER CONSERVATION</b>										
1.		Additional Facilities to Soil survey Organisations including establishing Soil Informatic and Publishing cell	H.Q	1997-98	70.00	15.00				
2.		Assessment of Production Potential by Agro Ecological zones	State	1997-98	60.00	2.00				
3.		Training to Departmental staff and other staff	State	1997-98	25.0	5.00				
4.		Support at grass root level for giving service to local bodies	State	1997-98	250.00	48.00				
<b>Total</b>					<b>945.00</b>	<b>70.00</b>				
<b>ANIMAL HUSBANDRY</b>										
1.		Poultry Dressing Plant	State	1997	300.00	20.00	--	Providing cold storage facilities and modern feed mill to two IPD blocks		
2.		Rabbit breeding programme	"	"	50.00	0.01	--	Rabbit breeding farms will be strengthened to produce rabbit to meet the increased demand		
3.		Livestock Insurance	"	"	200.00	--	--	Financial assistance to owners of high yielding cows covering 1 lakhs nos.		
4.		Establishment of veterinary college	"	"	2000.00	--	--	--		
<b>Total</b>					<b>2550.00</b>	<b>20.01</b>				
<b>DAIRY DEVELOPMENT</b>										
1.		Milk shed development scheme	State		50.00	15.00				
2.		Scheme for information and Development	"		25.00	5.00				
<b>Total</b>					<b>75.00</b>	<b>20.00</b>				

**DRAFT NINTH PLAN (1997-2002) - PROPOSALS FOR  
PROGRAMMES/PROJECTS - 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 schemes	Commencement year	Estomated cost	Ninth Plan (1997-2002)		Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/costs)
					Proposed outlay	Annual Plan (1997-98) Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<b>FISHERISE DEVELOPMENT</b>										
1.	Aquarium Reforms	State plan State wide	1997-98	500.00	500.00	10.00	To be the bonafide fishermen become owners of fishing units			
2.	Setting up of matsya bhavans	"	1997-98	--	80.00	80.00	50 Nos	200 nos of matsyabhavans		
3.	Sea ranching	"	1997-98	400.00	400.00	10.00	Replenish the depleted stock of fishery resources in the coastal marine waters of Kerala			
4.	Ranching of open water bodies	"	1997-98	300.00	300.00	20.00	Increase the stock of fishery resources in the inland water bodies			
5.	Janakeeya Matsyakrishi	"	1997-98	750.00	750.00	600.00	10000 ha. 5000 ha of inland water area, hatcheries and nurseries and ponds			
6.	NCDC Assisted Inland Development project	"	1997-98	--	25.00	3.00	Overall development of inland fishery sector			
7.	Fishery banks	State plan	1997-98	250.00	250.00	50.00	14 Dist. Co-operative Banks, 14 District Co-operative Banks in the State			
8.	Net making Factory	State plan Kottayam	1997-98	6175.00	1.00	not budgeted	1 factory. One nylon yarn manufacturing factory at Kottayam			
9.	Alternate Employment and Training in carpentry & masonry works.	State wide	1997-98	25.00	6.00	6.00	Training in masonry and carpentry work to the fishermen youth			
<b>Total</b>				<b>8400.00</b>	<b>2312.00</b>	<b>779.00</b>				

**DRAFT NINTH PLAN (1997-2002) - PROPOSALS FOR  
PROGRAMMES/PROJECTS - 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 schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/costs)
					Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<b>CO-OPERATION</b>										
1.		Assistance of PACSs for promotion of self help groups in PACSs	State plan 1997-98	--	100.00	70.00	40 societies	110 societies		
2.		Share capital contribution to PACSs (like L.T.O fund financed scheme)	" 1997-98	--	220.00		40 societies	150 societies		
3.		Financial Assistance for undertaking extension activities entrusted by panchayats	" 1997-98	--		100.00	--	--	--	--
4.		'Neethi Stores' - Financial Assistance	" 1997-98	--	500.00	--				
<b>Total</b>						<b>920.00</b>	<b>170.00</b>			
<b>OTHER AGRICULTURAL PROGRAMMES AGRICULTURAL MARKETING AND QUALITY CONTROL</b>										
1.		Market intervention support for price stabilization	State plan 1997-98	--	1500.00	150.00				
2.		Share capital contribution to Agricultural finance company to be established	" "	--	1000.00	500.00				
<b>Total</b>						<b>2500.00</b>	<b>650.00</b>			
<b>RURAL DEVELOPMENT</b>										
102 000 00 Rural Development										
102 2501 00										
102 2505 00 Rural Employment										
01 National Programme										
1.		Indira Awas Yojana	State 1997-98	--	2600.00	600.00	houses 12000	houses 60000	60000	
2.		Million Well Scheme	State 1997-98	--	1300.00	300.00	wells 3600	wells 18000	18000	
3.		Ganga Kalyan Yojana	State 1997-98	--	424.00	126.00	--	--	--	
<b>Sub Total - Rural Employment</b>						<b>4324.00</b>	<b>1026.00</b>	--	--	--

**DRAFT NINTH PLAN (1997-2002) - PROPOSALS FOR  
PROGRAMMES/PROJECTS - 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 schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Anticipated Benefits (in units)			Remarks (Specifically)
					Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	Environmental measures/costs
1	2	3	4	5	6	7	8	9	10	11
102 2515 00										
003										
101.01 Panchayat Raj										
1. Setting up of slaughter houses in selected Panchayat		State	1997-98	--	75.00	75.00	5 Slaughter houses	5	5	
2. Infrastructure Development to Existing Markets		State	1997-98	--	20.00	20.00	6 markets	6 markets	6	
3. Grama Lekshmi Mudralaya		State	1997-98	--	300.00	40.00	1 press	1 press	1 press	
4. Modernisation of Office Computerisation and Upgradation of Facilities		State	1997-98	--	250.00	10.00	1 office	1 office	1 office	
5. Kudumbasree		State	1998-99	--	1000.00	--	--	5.38 lakhs families	5.38 lakhs families	
<b>Sub-Total Panchayat</b>		--	--	--	<b>1645.00</b>	<b>145.00</b>	--	--	--	
800 Other Expenditure										
1. Participatory Poverty Reduction Programme		State	1997-98	--	100.00	100.00				
<b>Sub Total - Other Expenditure</b>		--	--	--	<b>100.00</b>	<b>100.00</b>				
<b>Total</b>		--	--	--	<b>6069.00</b>	<b>1271.00</b>				

**DRAFT NINTH PLAN (1997-2002) - PROPOSALS FOR  
PROGRAMMES/PROJECTS - 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 schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)		Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/costs)
					Proposed outlay	Annual Plan (1997-98) Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<b>MAJOR AND MEDIUM IRRIGATION</b>										
1.		Water Resources Revamping and Consolidation Programme	1997-98		5000.00	700.00				
2.		Maintenance of Major Irrigation system	"		5000.00	100.00				
3.		Investigation & Design Organisation with an autonomous status	"		500.00	50.00				
4.		Support for new NCDC schemes	"		2669.10	--				
<b>Total</b>					<b>13169.10</b>	<b>850.00</b>				
<b>DRAINAGE AND FLOOD MANAGEMENT</b>										
1.		Basin-wise study to evolve flood prone strategies	1997-98	--	500.00	250.00				Basin-wise study will be conducted
2.		Implementation of Master Plan for Flood Protection	1997-98	--	500.00	--				Preparation of Master plan for flood protection and its implementation
<b>Total</b>					<b>1000.00</b>	<b>250.00</b>				
<b>INDUSTRY AND MINERALS</b>										
<b>VILLAGE AND SMALL SCALE INDUSTRIES</b>										
Small Scale Industries										
1.		Space Bound Industrial Clusters			25.00	25.00				
2.		Scheme for industry Varsity Linkages			175.00	--				
3.		Setting up of Common Facility Centres			825.00	--				
<b>Total-Small Scale Industries</b>					<b>1025.00</b>	<b>25.00</b>				

**DRAFT NINTH PLAN (1997-2002) - PROPOSALS FOR  
PROGRAMMES/PROJECTS - 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 schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Anticipated Benefits (in units)			Remarks (Specifically)
					Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	Environmental measures/costs
1	2	3	4	5	6	7	8	9	10	11
<b>C. Handloom and Powerloom Industry</b>										
1.		Handloom and Powerloom Industry								
1.		Hank yarn subsidy scheme	Through out the state	1997-98	1000.00	100.00	--	--	--	--
2.		Export Market Incentive	"	"	100.00	10.00	--	--	--	--
3.		Training & Development	"	"	132.00	18.60	--	--	--	--
<b>Total: Handloom Industry</b>					<b>1232.00</b>	<b>128.60</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>II. Powerloom Industry</b>										
1.		Establishment of Textile process House	"	"	540.00	30.00	--	--	--	--
<b>Total Handloom and Powerloom Industry</b>					<b>1772.00</b>	<b>158.60</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>HANDICRAFTS</b>										
1.		Establishment for common facility Service Centre for Handicrafts			77.00	--				
2.		Setting up of State/Regional Marketing Complex for handicrafts			125.00	--				
<b>Total: Handicrafts</b>					<b>202.00</b>	<b>--</b>				
<b>COIR INDUSTRY</b>										
1.		Assistance for setting up of pioneer units for the manufacture of new products using coir			200.00	20.00				
2.		Assistance for setting up diesel generators sets in ICDP units (subsidy & loan)			800.00	12.00				
<b>Total-Coir Industry</b>					<b>1000.00</b>	<b>32.00</b>				



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(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 schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)		Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/costs)
					Proposed outlay	Annual Plan (1997-98) Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<b>KHADI AND VILLAGE INDUSTRIES</b>										
1.		Setting up of service units under khadi industry	1997	-	2.00	2.00				
2.		Setting up of Addl. Sliver plants.	1997	-	150.00	15.00				
3.		Introduction of spinning frame	1997	-	100.00	25.00				
4.		Setting up of yarn dyeing units at district level	1997	-	2.00	2.00				
5.		Incentive to village Industries Co-operatives & Women co-operatives	1997	-	4.00	4.00				
6.		Introduction of silk weaving unit	1997	-	45.00	15.00				
<b>Total</b>					<b>303.00</b>	<b>63.00</b>				
<b>CASHEW INDUSTRY</b>										
1.		Assistance to Kerala State Cashew Development Corporation.			1500.00	100.00				
<b>Total Cashew Industry</b>					<b>1500.00</b>	<b>100.00</b>				
Bio Technology for Industrial Development		State as a whole			500.00	-	-	-New area as per recommendation of the steering committee on Industries development.		
<b>Total Bio Technology Industrial Development</b>					<b>500.00</b>					
<b>Total III c. INDUSTRY AND MINERALS</b>					<b>6302.00</b>	<b>378.60</b>				

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**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 schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/costs)
					Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<b>TRANSPORT</b>										
Ports and Light Houses Port Department										
1.		Soft Loans through KSMDCCL for encouraging coastal shipping	-	-	50.00	-	-	-		
2.		Establishment of New Ports	-	-	20.00	-				
3.		Procurement of dredgers maintenance dredging in ports	-	-	50.00	-				
4.		Research and Development of Port Activities	-	-	50.00	2.00				
5.		Development of workers safety and welfare	-	-	20.00	-				
6.		Land Acquisition for providing Road/ Railway connections/backup area in selected ports	-	-	100.00	-				
7.		Construction of office building for Port Directorate	-	-	10.00	-				
<b>Total</b>					<b>300.00</b>	<b>2.00</b>				
<b>ROADS AND BRIDGES</b>										
1.		Re-construction of Bridges in National Highways	N.H. urban links		500.00	50.00				
2.		Development of Urban Links in N.H	N.H. urban links		350.00	10.00				
3.		Traffic safety measures in N.H. urban links	"		25.00	15.00				
4.		Manning of Unmanned level crossings	state wide		500.00	100.00				
5.		Coastal Roads	"		345.00					

**DRAFT NINTH PLAN (1997-2002) - PROPOSALS FOR  
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**Annexure - III C**

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Particulars	Code No.	Major head/minor head	Nature and location of the schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Anticipated Benefits (in units)			Remarks (Specifically)
						Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	Environmental measures/costs
1	2	3	4	5	6	7	8	9	10	11	
6.		Roads for Fishery Development	Providing road facilities in fishing areas			50.00	7.00				
7.		North South Express way	state wide			1000.00	300.00				
8.		Feasibility studies for new schemes/projects	"			500.00	100.00				
9.		Structural Research (DRIQ Board)	Research			75.00	2.00				
10.		Training in service Course and Post graduate studies	for giving training and studies			100.00	10.00				
11.		Strengthening of Computerisation in P.W.D				100.00	10.00				
12.		Road Development and Maintenance under plan schemes				1250.00	-				
13.		Kerala Highway Research Institute				150.00	26.00				
14.		Construction of by-lanes to N.H.				25.00	-				
15.		Share Capital for road Infrastructure Corporation				100.00	-				
16.		Inter State Roads				350.00	-				
17.		Strengthening of Computerisation Activities and modernisation of DRIQ Board				130.00	-				
<b>Total</b>						<b>5550.00</b>	<b>630.00</b>				

**DRAFT NINTH PLAN (1997-2002) - PROPOSALS FOR  
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Particulars	Code No.	Major head/minor head	Nature and location of the schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)		Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/costs)
						Proposed outlay	Annual Plan (1997-98) Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	
1		2	3	4	5	6	7	8	9	10	11
<b>ROAD TRANSPORT</b>											
<b>Motor Vehicles Department</b>											
1.			Installation of Laminating machines for making laminated card type driving licences			325.00	85.00				
2.			Installation of computer and processing the required software			78.00	6.00				
3.			Procurements of hand held raders and wireless sets for speed trap			8.00	2.00				
4.			Procurement of exhaust gas analysers and smoke meters			18.00	5.00				
5.			Installation of Billing Machines			35.00	2.00				
6.			Installation of weigh bridges and generation in check posts			36.00	-				
			<b>Total</b>			<b>500.00</b>	<b>100.00</b>				
0900000			<b>TECHNOLOGY AND ENVIRONMENT</b>								
109 3425 00			<b>OTHER SCIENTIFIC RESEARCH</b>								
60			<b>OTHERS</b>								
800			<b>OTHER EXPENDITURE</b>								
1.			Environmental Resources Research Centre			15.00	-				
2.			Strengthening STEC			50.00	-				
3.			Information Networking			20.00	-				
4.			Mission Mode Programmes			200.00	12.00				
5.			Support to Chemical Examiners Laboratory			50.00	-				
			<b>Total</b>			<b>335.00</b>	<b>12.00</b>				

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Particulars	Code No. Major head/minor head	Nature and location of the schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/costs)
					Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<b>101 0000 00 GENERAL ECONOMIC SERVICES</b>										
<b>101 3451 00 SECRETARIAT ECONOMIC SERVICES</b>										
<b>PLANNING MACHINERY</b>										
		Setting up of base map of panchayat and preparation of panchayat level resource map	-	-	300.00	300.00	-	725	panchayats	
<b>1 3452 00 TOURISM</b>										
		Backwater tourism	1997	-	1500.00	150.00				
		Thenmala tourism	1997	-	200.00	25.00				
		Muzhappilangad project	1997	-	200.00	25.00				
		Other new tourism	1997	-	100.00	50.00				
<b>Total</b>					<b>2000.00</b>	<b>250.00</b>				
<b>110 3454 00 SURVEYS AND STATISTICS</b>										
		Strengthening of Computer Division in districts			62.00	62.00	4 districts	4 districts		
Civil supplies										
1.		Mobile Inspection Unit	-	-	53.00	33.00				
<b>12 10 3470 00 OTHER GENERAL ECONOMIC SERVICES</b>										
<b>Weight and Measures</b>										
1.		Accreditation to Secondary Standard Laboratory	-	-	50.00	5.00	equipment to modern secondary standard laboratory			
2.		Publicity	-	-	10.00	5.00	To aware the public manipulation of measuring and weighing instrument by traders			
3.		Supply of testing Kit	-	-	15.00	-	To acquire instrument to check weigh bridges			
<b>Total</b>					<b>75.00</b>	<b>10.00</b>				

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Particulars	Code No. Major head/minor head	Nature and location of the schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)		Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/costs)
					Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<b>SOCIAL SERVICES</b>										
221 0000 00 <b>Education</b>										
221 2202 00 <b>General Education</b>										
01 <b>Elementary Education</b>										
1.		Improvement of Maths & Science Education in UP and HS	-	1997-98	-	115.00	20.00			
2.		Special Training to Primary School Teachers	-	"	-	50.00	10.00			
3.		Education Technology Scheme		"	-	250.00	25.00			
4.		Vocational Education at High School stage		"	-	25.00	5.75			
5.		Financial Assistance to Rejuvenate various clubs in High Schools		"	-	100.00	50.00			
6.		Schools of Excellence for gifted children		"	-	-	5.00			
7.		Financial Assistance to poor children who excel in Arts		"	-	50.00	5.00			
<b>Total - School Education</b>						<b>590.00</b>	<b>120.75</b>			
<b>UNIVERSITY &amp; HIGHER EDUCATION</b>										
1.		Strengthening of the Department with computer		1998-99		50.00	-			
<b>Total - University &amp; Higher Education</b>						<b>50.00</b>	<b>-</b>			
<b>Total - General Education</b>						<b>640.00</b>	<b>120.75</b>			
221 2203 00 <b>Technical education</b>										
1.		Introduction of part time courses in Engineering collages		1997-98		100.00	20.00			
<b>Total - Technical Education</b>						<b>100.00</b>	<b>20.00</b>			

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Particulars	Code No. Major head/minor head	Nature and location of the schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/costs)
					Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<b>SPORTS &amp; YOUTH SERVICES</b>										
1.	Keralolsavam		1997-98		200.00	100.00				
	Board Basing of sports & Physical activities through Educational Institutions									
2.	Implementation of Kerala State Physical Fitness Programme				250.00	-				
3.	Introducing State Sports Talent Contest				50.00	-				
4.	Sports School Hostels for each districts				320.00	-				
5.	Research, Development and documentation Programme				3.00	-				
<b>Total - sports &amp; Youth Services</b>					<b>823.00</b>	<b>100.00</b>				
<b>221 2205 00 ART AND CULTURE</b>										
1.	C - DIT				900.00	-				
2.	Print Media - Establishment of Mass Communication Institute				300.00	-				
3.	Electronic Media				700.00	-				
4.	Kerala State Library Council & Non- Formal Education					200.00				
<b>Total - Art and Culture</b>					<b>2100.00</b>					
<b>ALLOPATHY</b>										
1.	Emergency Medical Services		1997-98		100.00	10.00				
2.	Infrastructure for care of AIDs patients		"		30.00	30.00				
3.	Developing facilities as per Mental Health Act		"		150.00	40.00				
<b>Sub Total</b>					<b>280.00</b>	<b>80.00</b>				

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Particulars	Code No. Major head/minor head	Nature and location of the schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Anticipated Benefits (in units)			Remarks (Specifically)
					Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	Environmental measures/costs
1	2	3	4	5	6	7	8	9	10	11
<b>D.M.E</b>										
1.		Modernisation of Medical Record Library	1997-98		40.00	20.00				
2.		Establishment of virology and Epidemic Diseases Institute in alappuzha Medical College	"		50.00	10.00				
3.		Snake Bite Treatment Centre	"		15.00	10.00				
4.		Academic Development in all Medical Colleges	"		75.00	15.00				
5.		Starting of Mobile Dental Clinics under community Medicine	"		25.00	5.00				
6.		Quality Improvement programmes in Medical Colleges and Implementation of Jayachandran Commission Report on Private Practice	"		200.00	75.00				
7.		State Drugs Formulary preparation and Publication and Training of doctors on essential drugs concept	"		50.00	10.00				
<b>Sub Total</b>					<b>455.00</b>	<b>145.00</b>				
<b>AYURVEDA</b>										
1.		Directorate of Ayurvedic Education	1997-98		10.00	10.00				
2.		Cultivation of Medicinal Plants	"		5.00	5.00				
3.		Improvement of existing hospitals and opening of new Naturopathy Hospitals	"		70.00	-				
4.		Training in Naturopathy	"		20.00	-				
<b>Sub Total</b>					<b>105.00</b>	<b>15.00</b>				
<b>HOMEOPATHY</b>										
		Directorate of Homeopathic Education	"		10.00	10.00				
<b>Sub Total</b>					<b>10.00</b>	<b>10.00</b>				
<b>Total - Medical and Public Health</b>					<b>850.00</b>	<b>250.00</b>				



**DRAFT NINTH PLAN (1997-2002) - PROPOSALS FOR  
PROGRAMMES/PROJECTS - 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 schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Anticipated Benefits (in units)			Remarks (Specifically)
					Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	Environmental measures/costs
1	2	3	4	5	6	7	8	9	10	11
<b>WATER SUPPLY &amp; SANITATION</b>										
1.		Other rural water supply scheme-Improvement to existing schemes and new schemes			1200.00	-				
2.		Other rural water supply schemes not eligible for ARP assistance	1997	-	900.00	500.00				
3.		Water Supply schemes to Sabarimala	"	160.00	100.00	100.00				
4.		Water Supply schemes to NC/PC Habitations	"	-	1525.00	790.00				Water Supply facilities to all noncoveredhabitals
5.		Construction of Dams								
		a. Kakkadavu	"	1190.00	1000.00	50.00				A population of 13.49 lakhs will be benefitted
		b. Chittar	"	3000.00	1000.00	50.00				A population of 10 lakhs will be benefitted
6.		Preservation of Vellayani lake for drinking of Water Supply	"	1000.00	1000.00	-				
7.		CRSP - Information-Education Community projects (50% CSS)	"		550.00	50.00	-			
8.		CRSP - Model Villages (-do-)	"		525.00	25.00	-			
9.		CRSP - Total Sanitation (-do-)	"		3050.00	75.00	-			
<b>Total</b>					<b>10850.00</b>	<b>1640.00</b>				
<b>HOUSING</b>										
1.		EWS (Mithri) Housing Scheme	1997	-	3500.00	3500.00	40000.00	300000.00		
2.		Training Centres	"		10.00	10.00	-	-		
3.		Production and Marketing Centres	"		30.00	30.00	-	-		
4.		Renovation and Renewal of EWS Houses	"		20.00	20.00	-	-		
<b>Total - Housing</b>					<b>3560.00</b>	<b>3560.00</b>				
<b>URBAN DEVELOPMENT</b>										
1.		Solid Waste Management in Problem Areas	1997-98	-	560.00	60.00				
2.		Computerisation and Data Base	"		176.00	18.00				
3.		Urban Environmental Programmes	"		200.00	160.00				

**DRAFT NINTH PLAN (1997-2002) - PROPOSALS FOR  
PROGRAMMES/PROJECTS - 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 schemes	Commencement year	Estomated cost	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Anticipated Benefits (in units)			Remarks (Specifically)
					Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	Environmental measures/costs
1	2	3	4	5	6	7	8	9	10	11
4.	Geographic Information System	-	-	-	250.00	100.00				
5.	Modernisation of Town Planning Department	-	-	-	100.00	22.00				
<b>Total</b>					<b>1286.00</b>	<b>360.00</b>				

**WELFARE OF SCHEDULED CASTES,  
SCHEDULED TRIBES AND OTHER BACKWARD CLASSES**

**Welfare of Scheduled Castes**

1.	Streamlining and computerisation of Post - Metric concessions	State wide	"	-	15.00	10.00	14 computers	14 computers		
2.	Libraries in Pre- Metric Hostels	"	"	-	75.00	15.00	20 libraries	100 libraries		
3.	Purchase of land for Hostel construction	"	"	-	50.00	-	-	for 12 hostels		
4.	Maintenance of Hostels	"	"	-	75.00	15.00	-			
5.	Building for training centres	"	"	-	195.00	-	-	8 centres		
6.	Scheme for the upliftment of vulnerable communities"	"	"	-	1775.00	125.00	-			
7.	Schemes for completing semi constructed houses	"	1997-98	-	230.00	-	-	2000 houses		
8.	Rehabilitation of poromboke dwellers	"	"	-	2050.00	50.00	100plots	5857 plots		
9.	Revamping of Administrative system to suit Panchayat Raj System	State wide	"	-	145.00	10.00	-	50 staffs		
10.	Building for Directorate of Scheduled Castes Development	TVM-HQ	"	-	80.00	-	-	-		
<b>Sub Total- SC</b>					<b>4690.00</b>	<b>225.00</b>				

**WELFARE OF SCHEDULED TRIBES**

1.	Model Residential school in other Districts		"	-	500.00	-				
2.	Model Residential School, Idukki		"	-	500.00	18.50				
3.	Model Residential School, Wayanadu		"	-	500.00	13.50				
4.	Model Residential School, Attappady		"	-	500.00	18.50				
5.	Assistance for enrolment of Tribal Children	State wide	"	-	25.00	5.00	1250 children	6250 children		
6.	Post Matric Hostels for Tribal students		"	-	25.00	5.00	1 hostel	1 hostel		

**DRAFT NINTH PLAN (1997-2002) - PROPOSALS FOR  
PROGRAMMES/PROJECTS - 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 schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/costs)
					Proposed outlay	Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
7.	Repair of Tribal Hostels	state wide	"	-	25.00	5.00	10 hostels		50 hostels	
8.	Health project, Attappady	District, Palakkad	"	-	175.00	15.00	1 project		1 project	
9.	Health project, Idukki	District, Idukki	"	-	100.00	5.00	1 project		1 project	
10.	Package Assistance for Paniyans, Adiyans and Primitive Tribal groups	District, Wayanad	"	-	100.00	-	-		8000 Beneficiaries	
<b>Total</b>					<b>2450.00</b>	<b>85.50</b>				
<b>LABOUR AND EMPLOYMENT</b>										
1.	Overseas Development and Employment Promotion Consultants Ltd.		1977	-	25.00	5.00				
2.	Non - Resident Keralities Affairs Department (NORKA)		1966	-	15.00	3.00				
3.	Development of Staff Training Infrastructure			-	50.00	-				
<b>Total- Labour and Employment</b>					<b>-</b>	<b>90.00</b>	<b>8.00</b>			
<b>SOCIAL SECURITY AND WELFARE</b>										
1.	Modernisation of Prison Administration			200.00	20.00					
2.	Institute for the Hearing Impaired			100.00	20.00					
3.	New Social Security initiatives for the Marginalised groups			100.00	10.00					
4.	Programme Development and Monitoring Cell			35.00	5.00					
5.	Scheme for Vocational training in after care home			20.00	-					
6.	Strengthening of Administrative Infrastructure in social Welfare Department			100.00	-					
7.	Short Stay Homes			15.00	-					
8.	Kerala State Women s Commission			10.00	-					
<b>Total</b>					<b>605.00</b>	<b>58.00</b>				

**DRAFT NINTH PLAN (1997-2002) - PROPOSALS FOR  
PROGRAMMES/PROJECTS - 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 schemes	Commencement year	Estimated cost	Ninth Plan (1997-2002)		Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/costs)
					Proposed outlay	Annual Plan (1997-98) Proposed outlay	(1997-98)	Ninth plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<b>3 00 0000 00 GENERAL SERVICES</b>										
<b>3 42 2058 00 Stationery and Printing</b>										
<b>I Stationery</b>										
1.		Purchase of fax machine and photocopier	-	-	-	14.00	2.00	4 machine	8 machine	4 Fax 4 photo-
		copier								
2.		Construction of low cost godown	-	-	-	15.00	5.00	1 building	1 building	-
3.		Construction of Unit offices	-	-	-	61.00	2.00	-	6 offices	-
4.		Purchase of Printing Machines and Equipments	-	-	-	180.00	--	-	--	-
<b>Total</b>						<b>270.00</b>	<b>9.00</b>			
<b>3 42 2059 00 PUBLIC WORKS</b>										
		Construction of flat for MLA's	-	-	-	650.00	650.00	48 flats	48 flats	
<b>FORESTRY AND WILD LIFE</b>										
1.		Efficient utilisation of Forest Resources	state plan state wide	1997-98	200.00	100.00	20.00	scarce forest resources are used insustainable manner		
2.		Monitoring and Evaluation	"	"	100.00	50.00	10.00	Effective implementation of forestry Development Schemes		
<b>Total</b>					<b>300.00</b>	<b>150.00</b>	<b>30.00</b>			

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

(Rs. in lakhs)

Particulars	Code No.	Major head/minor head	Estimated cost	Eighth Plan (1992-97)	Cumulative expenditure	Annual Plan (1995-96)	Annual Plan (1996-97)	Anti Exp.	Eighth Plan (1992-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Outlay (at 1991-92 prices)	from (1992-93 to 1994-95) (at current prices)	Actual Expenditure (at current prices)	Budgetted outlay (at current prices)		Expenditure/ anticipated expenditure (i.e. 5+6+8) (at 1991-92 prices)	Proposed outlay	Proposed outlay
1		2	3	4	5	6	7	8	9	10	11
<b>AGRICULTURE AND ALLIED ACTIVITIES</b>											
<b>CROP HUSBANDRY</b>											
1.		Spill over and on going programmes	--	32705.00	19805.42	8852.93	9740.00	11476.68	30033.61	23740.00	4305.00
2.		Benefit maximising programmes	--	525.00	340.45	116.42	100.00	100.23	429.11	525.00	200.00
3.		New Schemes	--	--	--	--	--	--	--	5850.00	1460.00
<b>TOTAL</b>			--	<b>33230.00</b>	<b>20145.87</b>	<b>8969.35</b>	<b>9840.00</b>	<b>11576.91</b>	<b>30462.72</b>	<b>30115.00</b>	<b>5965.00</b>
<b>SOIL AND WATER CONSERVATION</b>											
1.		Spill over and ongoing Schemes	--	1800.00	1014.20	588.29	740.00	1071.96	1950.23	2255.00	140.00
2.		Benefit maximising programmes	--	--	--	--	--	--	--	--	--
3.		New Schemes	--	--	--	--	--	--	--	945.00	70.00
<b>TOTAL</b>			--	<b>1800.00</b>	<b>1014.20</b>	<b>588.29</b>	<b>740.00</b>	<b>1071.96</b>	<b>1950.23</b>	<b>3200.00</b>	<b>210.00</b>
<b>ANIMAL HUSBANDRY</b>											
1.		Spillover and ongoing Schemes	--	4081.00	2193.37	1990.64	2450.00	2480.18	5717.22	7953.00	2733.99
II.		Benefit Maximising Schemes	--	748.00	554.96	298.79	375.00	364.25		4241.00	435.00
III.		New Schemes	--	--	--	--	--	--	--	2550.00	20.01
<b>TOTAL</b>			--	<b>4829.00</b>	<b>2748.33</b>	<b>2289.43</b>	<b>2825.00</b>	<b>2844.43</b>	<b>5717.22</b>	<b>14744.00</b>	<b>3189.00</b>

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

**Annexure - III D**

(Rs. in lakhs)

Particulars	Code No.	Major head/minor head	Estimated cost	Eighth Plan (1992-97)	Cumulative expenditure	Annual Plan (1995-96)	Annual Plan (1996-97)	Anti Exp.	Eighth Plan (1992-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Outlay (at 1991-92 prices)	from (1992-93 to 1994-95) (at current prices)	Actual Expenditure (at current prices)	Budgetted outlay (at current prices)		Expenditure/ anticipated expenditure (i.e. 5+6+8) (at 1991-92 prices)	Proposed outlay	Proposed outlay
1		2	3	4	5	6	7	8	9	10	11
<b>DAIRY DEVELOPMENT</b>											
I.		Ongoing Schemes/ Spillover programmes	--	771.00	927.72	735.26	350.00	374.81	1493.25	1575.00	291.00
II.		Benefit maximising schemes	--	--	--	--	--	--	--	--	--
III.		New Schemes	--	--	--	--	--	--	--	75.0	20.00
<b>TOTAL</b>			--	<b>771.00</b>	<b>927.72</b>	<b>735.26</b>	<b>350.00</b>	<b>374.81</b>	<b>1493.25</b>	<b>1600.00</b>	<b>311.00</b>
<b>FISHERIES DEVELOPMENT</b>											
I.		Ongoing Schemes/ Spillover programmes	--	10500.00	5649.77	3224.80	3465.00	2462.71	8505.59	15296.00	3221.0
II.		Benefit maximising schemes	--	--	--	--	--	--	--	--	--
III.		New Schemes	--	--	--	--	--	--	--	2312.00	779.00
<b>TOTAL</b>			--	<b>10500.00</b>	<b>5649.77</b>	<b>3224.80</b>	<b>3465.00</b>	<b>2462.71</b>	<b>8505.59</b>	<b>17608.00</b>	<b>4000.00</b>
<b>FOOD, STORAGE AND WAREHOUSING</b>											
1.		Spill over and ongoing Schemes	--	20.00	92.30	80.37	25.00	--	134.36	125.00	25.00
2.		Benefit maximising Schemes	--	--	--	--	--	--	--	--	--
3.		New Schemes	--	--	--	--	--	--	--	--	--
<b>TOTAL</b>			--	<b>20.00</b>	<b>92.30</b>	<b>80.37</b>	<b>25.00</b>	<b>--</b>	<b>134.36</b>	<b>125.00</b>	<b>25.00</b>
<b>AGRICULTURE RESEARCH AND EDUCATION</b>											
1.		Spill over and ongoing Schemes	--	3300.00	2354.00	1200.00	1200.00	1200.00	3576.30	7500.00	1429.00
2.		Benefit maximising Schemes	--	--	--	--	--	--	--	--	--
3.		New Schemes	--	--	--	--	--	--	--	--	--
<b>TOTAL</b>			--	<b>3300.00</b>	<b>2354.00</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1200.00</b>	<b>3576.30</b>	<b>7500.00</b>	<b>1429.00</b>

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

(Rs. in lakhs)

Particulars	Code No.	Major head/minor head	Eighth Plan	Cumulative	Annual Plan	Annual Plan	Eighth Plan	Anti	Ninth Plan	Annual Plan	(1997-98)
			Estimated cost	(1992-97)	expenditure	(1995-96)	(1996-97)		Exp.	(1992-97)	
1	2	3	4	5	6	7	8	9	10	11	
<b>INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS</b>											
1.	Spill over and ongoing Schemes	--	2500.00	797.85	361.57	350.00	349.70	1149.01	3500.00	500.00	
2.	Benefit maximising Schemes	--	--	--	--	--	--	--	--	--	
3.	New Schemes	--	--	--	--	--	--	--	--	--	
<b>TOTAL</b>		--	<b>2500.00</b>	<b>797.85</b>	<b>361.57</b>	<b>350.00</b>	<b>349.70</b>	<b>1149.01</b>	<b>3500.00</b>	<b>500.00</b>	
<b>CO-OPERATION</b>											
1.	Spill over and ongoing schemes	--	5350.00	3487.79	1709.86	1420.00	3526.74	6377.82	5746.00	1230.00	
2.	Benefit maximising schemes	--	--	--	--	--	--	--	--	--	
3.	New schemes	--	--	--	--	--	--	--	920.00	170.00	
<b>TOTAL</b>		--	<b>5350.00</b>	<b>3487.79</b>	<b>1709.86</b>	<b>1420.00</b>	<b>3526.74</b>	<b>6377.82</b>	<b>6666.00</b>	<b>1400.00</b>	
<b>OTHER AGRICULTURAL PROGRAMMES</b>											
<b>AGRICULTURAL MARKETING AND QUALITY CONTROL</b>											
1.	Spill over and ongoing Schemes	--	3750.00	3399.96	822.24	1370.00	1266.72	4274.41	2292.00	348.00	
2.	Benefit maximising Schemes	--	--	--	--	--	--	--	--	--	
3.	New Schemes	--	--	--	--	--	--	--	2500.00	650.00	
<b>TOTAL</b>		--	<b>3750.00</b>	<b>3399.96</b>	<b>822.24</b>	<b>1370.00</b>	<b>1266.72</b>	<b>4274.41</b>	<b>4792.00</b>	<b>998.00</b>	
<b>RURAL DEVELOPMENT</b>											
1.	Spill over and ongoing Schemes	--	30397.00	16902.57	7789.45	19119.00	19125.45	32045.64	33221.00	7885.00	
2.	Benefit maximising Schemes	--	--	--	--	--	--	--	--	--	
3.	New Schemes	--	--	--	--	--	--	--	6069.00	1271.00	
<b>TOTAL</b>		--	<b>30397.00</b>	<b>16902.57</b>	<b>7789.45</b>	<b>19119.00</b>	<b>19125.45</b>	<b>32045.64</b>	<b>39290.00</b>	<b>9156.00</b>	

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

**Annexure - III D**

(Rs. in lakhs)

Particulars	Code No.	Major head/minor head	Estimated cost	Eighth Plan (1992-97)	Cumulative expenditure	Annual Plan (1995-96)	Annual Plan (1996-97)	Eighth Plan (1992-97)	Ninth Plan (1997-02)	Annual Plan (1997-98)	
				outlay (at 1991-92 prices)	from (1992-93 to 1994-95) (at current prices)	Actual Expenditure (at current prices)	Budgetted outlay (at current prices)	Anti Exp.	Expenditure/ anticipated expenditure (i.e. 5+6+8) (at 1991-92 prices)	Proposed outlay	Proposed outlay
1	2	3	4	5	6	7	8	9	10	11	
<b>SPECIAL AREA PROGRAMMES</b>											
1.		Spill over and ongoing Schemes	--	250.00 3750.00**	455.29 2307.18**	50.25 932.41**	50.00 1100.00**	50.00 392.00**	431.59 2828.23**	-- 4700.00	-- 1100.00
2.		Benefit maximising Schemes	--	--	--	--	--	--	--	--	--
3.		New Schemes	--	--	--	--	--	--	--	--	--
<b>TOTAL</b>			--	<b>3750.00**</b>	<b>2307.18**</b>	<b>932.41**</b>	<b>1100.00**</b>	<b>392.00**</b>	<b>2828.23**</b>	<b>4700.00</b>	<b>1100.00</b>
				<b>250.00</b>	<b>455.29</b>	<b>50.25</b>	<b>50.00</b>	<b>50.00</b>	<b>431.59</b>	--	--
<b>IRRIGATION AND FLOOD CONTROL</b>											
III A		Spill over and onging schemes									
1.		Major & Medium Irrigation	-	32900.00	27701.41	14605.07	12500.01	13871.87	42392.01	51800.90	13930.00
2.		Minor Irrigation	--	13000.00	7260.67	3868.00	4535.00	4675.90	11744.48	25000.00	4655.00
3.		Flood Management	--	3200.00	1618.44	902.02	1720.00	1436.13	2904.24	2800.00	800.00
4.		Coastal Zone Management	--	3300.00	3379.00	1752.98	1830.00	1738.87	5104.46	5000.00	1500.00
5.		Command Area Development	--	6000.00	3060.05	1138.67	1200.00	1200.00	4133.18	4000.00	1200.00
<b>TOTAL</b>			--	<b>58400.00</b>	<b>43019.57</b>	<b>22266.74</b>	<b>21785.01</b>	<b>22922.77</b>	<b>66278.35</b>	<b>88600.90</b>	<b>22085.00</b>
III B		Benefit Maximising Schemes									
1.		Major & Medium Irrigation	--	4600.00	1893.69	50.63	500.00	39.70	1598.62	30.00	30.00
2.		Minor Irrigation	--	--	--	--	--	--	--	--	--
3.		Flood Management	--	--	--	--	--	--	--	--	--
4.		Coastal Zone Management	--	--	--	--	--	--	--	--	--
5.		Command Area Development	--	--	--	--	--	--	--	--	--
<b>TOTAL</b>			--	<b>4600.00</b>	<b>1893.69</b>	<b>50.63</b>	<b>500.00</b>	<b>39.70</b>	<b>1598.62</b>	<b>30.00</b>	<b>30.00</b>



**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

(Rs. in lakhs)

Particulars	Code No./Major head/minor head	Estimated cost	Eighth Plan	Cumulative	Annual Plan	Annual Plan	Eighth Plan	Ninth Plan	Annual Plan	
			(1992-97)	expenditure	(1995-96)	(1996-97)	(1992-97)	(1997-02)	(1997-98)	
			outlay	from (1992-93 to	Actual	Budgeted	Anti	Expenditure/	Proposed	Proposed
			(at 1991-92	1994-95)	Expenditure	outlay	Exp.	anticipated	outlay	outlay
			prices)	(at current prices)	(at current prices)	(at current prices)		(i.e. 5+6+8)		
								(at 1991-92		
								prices)		
1	2	3	4	5	6	7	8	9	10	11
III C	New Schemes									
1.	Major & Medium Irrigation	--	--	--	--	--	--	--	13169.10	850.00
2.	Minor Irrigation	--	--	--	--	--	--	--	--	--
3.	Flood Management	--	--	--	--	--	--	--	1000.00	250.00
4.	Coastal Zone Management	--	--	--	--	--	--	--	--	--
5.	Command Area Development	--	--	--	--	--	--	--	--	--
	<b>TOTAL</b>	--	--	--	--	--	--	--	<b>14169.10</b>	<b>1100.00</b>
	<b>TOTAL</b>	--	<b>63000.00</b>	<b>44913.26</b>	<b>22317.37</b>	<b>22285.00</b>	<b>22962.47</b>	<b>67876.99</b>	<b>10200.00</b>	<b>23215.00</b>
	<b>ENERGY</b>									
A.	Spill over/ongoing Schemes									
1.	Power Development	--	128120.00	84664.63	33933.04	54905.00	44970.85	130832.86	253100.00	60168.00
2.	Development of Non-Conventional Sources of Energy and Scheme for Meter - Testing and standards Laboratory	--	1880.00	1125.13	1315.00	1870.00	890.55	2790.40	14000.00	2532.00
B.	Benefit maximising Schemes	--	--	--	--	--	--	--	--	--
C.	New Schemes	--	--	--	--	--	--	--	--	--
	<b>TOTAL</b>	--	<b>130000.00</b>	<b>85789.76</b>	<b>35248.04</b>	<b>56775.00</b>	<b>45861.40</b>	<b>133623.26</b>	<b>267100.00</b>	<b>62700.00</b>

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

(Rs. in lakhs)

Particulars	Code No.	Major head/minor head	Estimated cost	Eighth Plan	Cumulative	Annual Plan	Annual Plan	Eighth Plan	Ninth Plan	Annual Plan	
				(1992-97) outlay (at 1991-92 prices)	expenditure from (1992-93 to 1994-95) (at current prices)	(1995-96) Actual Expenditure (at current prices)	(1996-97) Budgetted outlay (at current prices)	Anti Exp.	(1992-97) Expenditure/ anticipated expenditure (i.e. 5+6+8) (at 1991-92 prices)	(1997-02) Proposed outlay	(1997-98) Proposed outlay
1	2	3	4	5	6	7	8	9	10	11	
<b>INDUSTRY AND MINERALS</b>											
<b>VILLAGE AND SMALL INDUSTRIES</b>											
<b>Small Scale Industries</b>											
III. A.		Spill over and ongoing Programmes/ Projects	--	15000.00	8335.69	4094.68	6238.00	6158.75	--	24875.00	2965.00
III. B.		Schemes aimed at Maximising Benefits	-	--	--	--	--	--	--	--	--
III. C.		New Schemes	--	--	--	--	--	--	--	1025.00	25.00
<b>TOTAL</b>			--	<b>15000.00</b>	<b>8335.69</b>	<b>4094.68</b>	<b>6238.00</b>	<b>6158.75</b>	--	<b>25900.00</b>	<b>2990.00</b>
<b>Handloom and Powerloom Industries</b>											
<b>I. Handloom Industry</b>											
III. A.		Ongoing Schemes/ Deleted Schemes	--	3800.00	1516.44	1128.69	1817.00	2125.57	--	5074.00	751.00
III. B.		Completed Schemes	--	--	--	--	--	--	--	--	--
III. C.		New Schemes	--	--	--	--	--	--	--	1232.00	128.60
<b>TOTAL</b>			--	<b>3800.00</b>	<b>1516.44</b>	<b>1128.69</b>	<b>1817.00</b>	<b>2125.57</b>	--	<b>6306.00</b>	<b>879.60</b>
<b>II. Power loom Industry</b>											
III. A.		Ongoing Schemes/ Deleted Schemes	--	200.00	769.83	1675.15	618.00	587.37	--	1154.00	312.40
III. B.		Completed Schemes	--	--	--	--	--	--	--	--	--
III. C.		New Schemes	--	--	--	--	--	--	--	540.00	30.00
<b>TOTAL</b>			--	<b>200.00</b>	<b>769.83</b>	<b>1675.15</b>	<b>618.00</b>	<b>587.37</b>	--	<b>1694.00</b>	<b>342.40</b>
<b>TOTAL</b>			--	<b>4000.00</b>	<b>2286.27</b>	<b>2803.84</b>	<b>2435.00</b>	<b>2712.94</b>	--	<b>8000.00</b>	<b>1222.00</b>

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002)  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

(Rs. in lakhs)											
Particulars	Code No.	Major head/minor head	Estimated cost	Eighth Plan (1992-97)	Cumulative expenditure	Annual Plan (1995-96)		Annual Plan (1996-97)	Eighth Plan (1992-97)	Ninth Plan (1997-02)	Annual Plan (1997-98)
				outlay (at 1991-92 prices)	from (1992-93 to 1994-95) (at current prices)	Actual Expenditure (at current prices)	Budgeted outlay (at current prices)	Anti Exp.	Expenditure/ anticipated expenditure (i.e. 5+6+8) (at 1991-92 prices)	Proposed outlay	Proposed outlay
1	2	3	3	4	5	6	7	8	9	10	11
<b>HANDI CRAFTS</b>											
III. A.		Spill over and ongoing Programmes/Projects	--	900.00	339.79	164.77	148.00	135.43	--	798.00	288.00
III. B.		Schemes aimed at Maximising Benefits	-	--	--	--	--	--	--	--	--
III. C.		New Schemes	--	--	--	--	--	--	--	202.00	--
<b>TOTAL</b>			--	<b>900.00</b>	<b>339.79</b>	<b>164.77</b>	<b>148.00</b>	<b>135.43</b>	--	<b>1000.00</b>	<b>288.00</b>
<b>COIR INDUSTRY</b>											
III. A.		Ongoing Schemes	--	4000.00	2183.42	1190.51	1465.00	1605.94	--	9000.00	1555.00
III. B.		Completed Programme/ Projects	--	--	--	--	--	--	--	--	--
III. C.		New Schemes	--	--	--	--	--	--	--	1000.00	32.00
<b>TOTAL</b>			--	<b>4000.00</b>	<b>2183.42</b>	<b>1190.51</b>	<b>1465.00</b>	<b>1605.94</b>	--	<b>10000.00</b>	<b>1587.00</b>
<b>KHADI AND VILLAGE INDUSTRIES</b>											
III. A.		Ongoing Schemes/ Deleted Schemes	--	2000.00	1081.00	630.50	560.00	600.00	--	1697.00	283.00
III. B.		Completed Programme/ Projects	--	--	--	--	--	--	--	--	--
III. C.		New Schemes	--	--	--	--	--	--	--	303.00	63.00
<b>TOTAL</b>			--	<b>2000.00</b>	<b>1081.00</b>	<b>630.50</b>	<b>560.00</b>	<b>600.00</b>	--	<b>2000.00</b>	<b>346.00</b>
<b>SERICULTURE</b>											
III. A.		Ongoing Schemes	--	4500.00	724.98	400.02	400.00	414.00	--	2000.00	600.00
III. B.		Completed Programmes Projects	--	--	--	--	--	--	--	--	--
III. C.		New Schemes	--	--	--	--	--	--	--	--	--
<b>TOTAL</b>			--	<b>4500.00</b>	<b>724.98</b>	<b>400.02</b>	<b>400.00</b>	<b>414.00</b>	--	<b>2000.00</b>	<b>600.00</b>

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

(Rs. in lakhs)

Particulars	Code No.	Major head/minor head	Estimated cost	Eighth Plan	Cumulative	Annual Plan	Annual Plan	Anti	Eighth Plan	Ninth Plan	Annual Plan
				(1992-97)	expenditure	(1995-96)	(1996-97)		(1992-97)	(1997-02)	(1997-98)
				outlay	from (1992-93 to	Actual	Budgetted	Exp.	Expenditure/	Proposed	Proposed
				(at 1991-92	1994-95)	Expenditure	outlay		anticipated	outlay	outlay
				prices)	(at current prices)	(at current prices)	(at current prices)		expenditure		
									(i.e. 5+6+8)		
									(at 1991-92		
									prices)		
1	2	3	4	5	6	7	8	9	10	11	
<b>CASHEW INDUSTRY &amp; SCP/TSP (POOLED FUND)</b>											
III. A.		Spill over and ongoing Programmes Projects	--	--	--	--	500.00	883.00	--	500.00	--
		(a) Cashew Industry	--	--	--	--	479.00	244.94	--	--	--
		(b) SCP/TSP	--	--	--	--	--	--	--	--	--
III. B.		Schemes aimed at Maximising Benefits	--	--	--	--	--	--	--	--	--
III. C.		New Schemes	--	--	--	--	--	--	--	1500.00	100.00
		<b>TOTAL</b>	--	--	--	--	<b>979.00</b>	<b>1127.94</b>	--	<b>2000.00</b>	<b>100.00</b>
		<b>Total - Village &amp; Small Industries</b>	--	<b>30400.00</b>	<b>14951.15</b>	<b>9284.32</b>	<b>12225.00</b>	<b>12755.00</b>	<b>26944.54</b>	<b>50900.00</b>	<b>7133.00</b>
III. C.		Bio-technology for Industrial Development(New Scheme)	--	--	--	--	--	--	--	500.00	--
		<b>TOTAL</b>	--	--	--	--	--	--	--	<b>500.00</b>	--
<b>INDUSTRIES OTHER THAN V&amp;SI (Medium and Large Scale Industries)</b>											
III. A.		Ongoing Programmes	--	50000.00	24125.65	10700.69	14530.00	14397.00	36723.14	60186.00	13800.00
III. B.		Completed Programmes	--	--	--	--	--	--	--	--	--
III. C.		New Schemes	--	--	--	--	--	--	--	--	--
		<b>TOTAL</b>	--	<b>50000.00</b>	<b>24125.65</b>	<b>10700.69</b>	<b>14530.00</b>	<b>14397.00</b>	<b>36723.14</b>	<b>60186.00</b>	<b>13800.00</b>
<b>MINING</b>											
III. A.		Ongoing Schemes	--	600.00	395.87	51.65	400.00	111.68	425.52	1000.00	200.00
III. B.		Completed Programme/Projects	--	--	--	--	--	--	--	--	--
III. C.		New Schemes	--	--	--	--	--	--	--	--	--
		<b>TOTAL</b>	--	<b>600.00</b>	<b>395.87</b>	<b>51.65</b>	<b>400.00</b>	<b>111.68</b>	<b>425.52</b>	<b>1000.00</b>	<b>200.00</b>
		<b>TOTAL- Industry and Minerals</b>	--	<b>81000.00</b>	<b>39472.67</b>	<b>20036.65</b>	<b>27155.00</b>	<b>27263.68</b>	<b>64093.20</b>	<b>112586.00</b>	<b>21133.00</b>

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

Particulars	Code No.	Major head/minor head	Estimated cost	Eighth Plan	Cumulative	Annual Plan	Annual Plan	Eighth Plan	Ninth Plan	Annual Plan	
				(1992-97)	expenditure	(1995-96)	(1996-97)	(1992-97)	(1997-02)	(1997-98)	
				outlay	from (1992-93 to	Actual	Budgetted	Anti	Expenditure/	Proposed	Proposed
				(at 1991-92	1994-95)	Expenditure	outlay	Exp.	anticipated	outlay	outlay
				prices)	(at current prices)	(at current prices)	(at current prices)		expenditure		
									(i.e. 5+6+8)		
									(at 1991-92		
									prices)		
1	2	3	4	5	6	7	8	9	10	11	
<b>TRANSPORT</b>											
<b>PORTS AND LIGHT HOUSES</b>											
III.A	Spillover and ongoing Programmes/ Projects	--	2485.00	994.55	627.65	700.00	516.25	1534.95	2700.00	498.00	
III.B	Schemes aimed at Maximising Benefits	--	--	--	--	--	--	--	--	--	
III.C	News Schemes	--	--	--	--	--	--	--	300.00	2.00	
<b>TOTAL</b>		--	<b>2485.00</b>	<b>994.55</b>	<b>627.65</b>	<b>700.00</b>	<b>516.25</b>	<b>1534.95</b>	<b>3000.00</b>	<b>500.00</b>	
<b>ROADS AND BRIDGES</b>											
III.A	Spillover and ongoing Programmes/ Projects	--	35900.00	23663.89	12542.46	14460.00	15470.50	37113.20	39450.00	8370.00	
III.B	Schemes aimed at Maximising Benefits	--	--	--	--	--	--	--	--	--	
III.C	News Schemes	--	--	--	--	--	--	--	5550.00	630.00	
<b>TOTAL</b>		--	<b>35900.00</b>	<b>23663.89</b>	<b>12542.46</b>	<b>14460.00</b>	<b>15470.50</b>	<b>37113.20</b>	<b>45000.00</b>	<b>9000.00</b>	
<b>ROAD TRANSPORT</b>											
III.A	Spillover and ongoing Programmes/ Projects	--	3665.00	2312.17	976.86	800.00	105.98	2511.05	3500.00	800.00	
III.B	Schemes aimed at Maximising Benefits	--	--	--	--	--	--	--	--	--	
III.B	News Schemes	--	--	--	--	--	--	--	500.00	100.00	
<b>TOTAL</b>		--	<b>3665.00</b>	<b>2312.17</b>	<b>976.86</b>	<b>800.00</b>	<b>105.98</b>	<b>2511.05</b>	<b>4000.00</b>	<b>900.00</b>	
<b>INLAND WATER TRANSPORT</b>											
III.A	Spillover and ongoing Programmes/ Projects	--	1250.00	575.90	250.98	325.00	169.74	1101.62	3000.00	400.00	
III.B	Schemes aimed at Maximising Benefits	--	--	--	--	--	--	--	--	--	
III.B	News Schemes	--	--	--	--	--	--	--	--	--	
<b>TOTAL</b>		--	<b>1250.00</b>	<b>575.90</b>	<b>250.98</b>	<b>325.00</b>	<b>169.74</b>	<b>1101.62</b>	<b>3000.00</b>	<b>400.00</b>	

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

Particulars	Code No.	Major head/minor head	Estimated cost	Eighth Plan	Cumulative	Annual Plan		Annual Plan	Eighth Plan	Ninth Plan	Annual Plan
				(1992-97) outlay (at 1991-92 prices)	expenditure from (1992-93 to 1994-95) (at current prices)	(1995-96) Actual Expenditure (at current prices)	(1996-97) Budgetted outlay (at current prices)	(1996-97) Anti Exp.	(1992-97) Expenditure/ anticipated expenditure (i.e. 5+6+8) (at 1991-92 prices)	(1997-02) Proposed outlay	(1997-98) Proposed outlay
1	2	3	4	5	6	7	8	9	10	11	
<b>OTHER TRANSPORT SERVICES</b>											
III.A		ProposalsSpillover and ongoing Programmes/ Projects	--	--	--	100.00	500.00	500.00	398.66	1900.00	800.00
III.B		Proposal for Maximising Benefits of completed Programmes	--	--	--	--	--	--	--	--	--
III.C		Proposals for Programmes Projects-Projects - New Schemes	--	--	--	--	--	--	--	--	--
<b>TOTAL</b>			--	--	--	<b>100.00</b>	<b>500.00</b>	<b>500.00</b>	<b>398.66</b>	<b>1900.00</b>	<b>800.00</b>
<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>											
III.A		Critical ongoing Schemes	--	2923.00	1719.16	965.38	1400.00	1336.56	2984.16	7165.00	1388.00
III.B		Proposal for Maximising Benefits of completed Programmes	--	--	--	--	--	--	--	--	--
III.C		News Schemes of the Ninth Plan	--	--	--	--	--	--	--	335.00	12.00
<b>TOTAL</b>			--	<b>2923.00</b>	<b>1719.16</b>	<b>965.38</b>	<b>1400.00</b>	<b>1336.56</b>	<b>2984.16</b>	<b>7500.00</b>	<b>1400.00</b>
<b>1.01.0000.00 GENERAL ECONOMIC SERVICES</b>											
<b>1.01.3451.00 SECRETARIAT ECONOMIC SERVICES</b>											
III.A		Critical ongoing Schemes/ Continuing Schemes	--	591.00	332.06	234.60	480.00	381.33	673.92	2377.00	330.00
III.C		News Schemes	--	--	--	--	--	--	--	335.00	12.00
<b>TOTAL</b>			--	<b>591.00</b>	<b>332.06</b>	<b>234.60</b>	<b>480.00</b>	<b>381.33</b>	<b>673.92</b>	<b>2377.00</b>	<b>330.00</b>
<b>345200 TOURISM</b>											
III.A		Critical ongoing Schemes	--	2922.00	1514.85	1407.08	2800.01	2839.76	4089.51	12000.00	3250.00
III.C		News Schemes of Ninth Plan	--	--	--	--	--	--	--	2000.00	250.00
<b>TOTAL</b>			--	<b>2922.00</b>	<b>1514.80</b>	<b>1407.08</b>	<b>2800.01</b>	<b>2839.76</b>	<b>4089.51</b>	<b>14000.00</b>	<b>3500.00</b>

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

Particulars	Code No. Major head/minor head	Estimated cost	Eighth Plan (1992-97)	Cumulative expenditure	Annual Plan (1995-96)	Annual Plan (1996-97)	Eighth Plan (1992-97)	Ninth Plan (1997-02)	Annual Plan (1997-98)	
			outlay (at 1991-92 prices)	from (1992-93 to 1994-95) (at current prices)	Actual Expenditure (at current prices)	Budgetted outlay (at current prices)	Anti Exp.	Expenditure/ anticipated expenditure (i.e. 5+6+8) (at 1991-92 prices)	Proposed outlay	Proposed outlay
1	2	3	4	5	6	7	8	9	10	11
<b>SURVEY &amp; STATISTICS</b>										
III.A	Spill over/ongoing schemes	--	867.00	480.43	3.63	333.00	148.54	549.90	1523.00	355.00
III.B	Schemes aimed at Maximising benefits	--	--	--	--	--	--	--	--	--
III.C	New Schemes of the Ninth Plan	--	--	--	--	--	--	--	62.00	62.00
<b>TOTAL</b>		<b>--</b>	<b>867.00</b>	<b>480.43</b>	<b>3.63</b>	<b>333.00</b>	<b>148.54</b>	<b>549.90</b>	<b>1585.00</b>	<b>417.00</b>
<b>CIVIL SUPPLIES</b>										
III.A	Spill over/ongoing schemes	--	50.00	29.84	50.15	75.00	75.00	109.47	250.00	67.00
III.B	Schemes aimed at Maximising benefits	--	--	--	--	--	--	--	--	--
III.C	New Schemes of the Ninth Plan	--	--	--	--	--	--	--	53.00	33.00
<b>TOTAL</b>		<b>--</b>	<b>50.00</b>	<b>29.84</b>	<b>50.15</b>	<b>75.00</b>	<b>75.00</b>	<b>109.47</b>	<b>303.00</b>	<b>100.00</b>
<b>OTHER GENERAL ECONOMIC SERVICES</b>										
<b>REGULATION OF ..... OF MEASURES</b>										
III.A	Spill over/ongoing schemes	--	52.00	47.03	102.19	48.00	45.74	135.24	160.00	50.00
III.B	Schemes aimed at Maximising benefits	--	--	--	--	--	--	--	--	--
III.C	New Schemes	--	--	--	--	--	--	--	75.00	10.00
<b>TOTAL</b>		<b>--</b>	<b>52.00</b>	<b>47.03</b>	<b>102.19</b>	<b>48.00</b>	<b>45.74</b>	<b>135.24</b>	<b>235.00</b>	<b>60.00</b>
<b>SOCIAL SERVICES 2000000 00</b>										
<b>Education 221 0000 00</b>										
<b>General Education 222 2202 00</b>										
School Education										
III.A	Critical ongoing Schemes	--	4850.00	4892.11	2091.97	4217.18	4549.95	8477.58	18948.00	1898.25
III.C	New Schemes	--	--	--	--	--	--	--	590.00	120.75
<b>TOTAL</b>		<b>--</b>	<b>4850.00</b>	<b>4892.11</b>	<b>2091.97</b>	<b>4217.18</b>	<b>4549.95</b>	<b>8477.58</b>	<b>19538.00</b>	<b>2019.00</b>

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

Particulars	Code No. Major head/minor head	Estimated cost	Eighth Plan	Cumulative	Annual Plan	Annual Plan	Eighth Plan	Ninth Plan	Annual Plan	
			(1992-97) outlay (at 1991-92 prices)	expenditure from (1992-93 to 1994-95) (at current prices)	(1995-96) Actual Expenditure (at current prices)	(1996-97) Budgetted outlay (at current prices)	(1992-97) Anti Exp.	Expenditure/ anticipated expenditure (i.e. 5+6+8) (at 1991-92 prices)	(1997-02) Proposed outlay	(1997-98) Proposed outlay
1	2	3	4	5	6	7	8	9	10	11
<b>UNIVERSITY HIGHER EDUCATION</b>										
III.A	Critical ongoing Schemes	--	3375.00	3619.80	2200.40	2475.00	2279.23	6015.34	11450.00	2195.00
III.C	New Schemes	--	--	--	--	--	--	--	50.00	--
<b>Total-University &amp; Higher Education</b>		--	<b>3375.00</b>	<b>3619.80</b>	<b>2200.40</b>	<b>2475.00</b>	<b>2279.23</b>	<b>6015.34</b>	<b>11500.00</b>	<b>2195.00</b>
<b>TOTAL</b>		--	<b>8225.00</b>	<b>8511.91</b>	<b>4292.37</b>	<b>6692.18</b>	<b>6829.18</b>	<b>14492.92</b>	<b>31038.00</b>	<b>4214.00</b>
<b>TECHNICAL EDUCATION 221 220 300</b>										
III.A	Continuing Schemes	--	9400.00	5885.58	2458.51	3429.52	2883.48	8553.65	17400.00	3880.00
III.C	New Schemes	--	--	--	--	--	--	--	100.00	20.00
<b>TOTAL</b>		--	<b>9400.00</b>	<b>5885.58</b>	<b>2458.51</b>	<b>3429.52</b>	<b>2883.48</b>	<b>8553.65</b>	<b>17500.00</b>	<b>3900.00</b>
<b>SPORTS &amp; YOUTH SERVICES</b>										
III.A	Critical ongoing Schemes	--	1300.00	570.11	364.23	581.00	543.69	1083.77	3177.00	706.00
III.C	New Schemes	--	--	--	--	--	--	--	823.00	100.00
<b>TOTAL</b>		--	<b>1300.00</b>	<b>570.11</b>	<b>364.23</b>	<b>581.00</b>	<b>543.69</b>	<b>1083.77</b>	<b>4000.00</b>	<b>806.00</b>
<b>ART &amp; CULTURE 221 2205 00</b>										
III.A	Continuing Schemes	--	1300.00	943.27	336.22	455.01	448.27	1323.20	3700.00	918.00
III.C	New Schemes	--	--	--	--	--	--	--	2100.00	--
<b>TOTAL</b>		--	<b>1300.00</b>	<b>943.27</b>	<b>336.22</b>	<b>455.01</b>	<b>448.27</b>	<b>1323.20</b>	<b>5800.00</b>	<b>918.00</b>
<b>MEDICAL AND PUBLIC HEALTH</b>										
III.A	Critical ongoing Schemes as on 31-3-97	--	12000.00	6234.60	4694.76	6126.26	5002.80	11719.84	30090.00	5846.00
III.C	New Schemes of the Ninth Plan	--	--	--	--	--	--	--	850.00	250.00
<b>TOTAL</b>		--	<b>12000.00</b>	<b>6234.60</b>	<b>4694.76</b>	<b>6126.26</b>	<b>5002.80</b>	<b>11719.84</b>	<b>30940.00</b>	<b>6096.00</b>



**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

Particulars	Code No. Major head/minor head	Estimated cost	Eighth Plan (1992-97)	Cumulative expenditure from (1992-93 to 1994-95) (at current prices)	Annual Plan (1995-96)	Annual Plan (1996-97)	Annual Plan (1996-97)	Eighth Plan (1992-97)	Ninth Plan (1997-02)	Annual Plan (1997-98)
			outlay (at 1991-92 prices)		Actual Expenditure (at current prices)	Budgetted outlay (at current prices)	Anti Exp.	Expenditure/ anticipated expenditure (i.e. 5+6+8) (at 1991-92 prices)	Proposed outlay	Proposed outlay
1	2	3	4	5	6	7	8	9	10	11
<b>WATER SUPPLY &amp; SANITATION</b>										
III A	Spill over and Critical ongoing Programmes as on 31-3-1997	--	41066	27008.28	10865.73	10542.00	8085.79	34253.47	92350.00	12560.00
III.C	New Schemes	--	--	--	--	--	--	--	10850.00	1640.00
<b>TOTAL</b>		--	<b>41066</b>	<b>27008.28</b>	<b>10865.73</b>	<b>10542.00</b>	<b>8085.79</b>	<b>34253.47</b>	<b>103200.00</b>	<b>14200.00</b>
<b>HOUSING</b>										
III.A	Schemes completed during 1995-96 and likely to be completed during 1996-97	--	9500.00	2537.25	2317.00	1715.00	2207.50	5138.66	--	--
III.B	Critical ongoing Schemes as on 31-3-97	--	5365.00	2597.36	1249.45	1620.00	901.51	3625.66	6488.00	838.00
III.C	New Schemes of Ninth Plan	--	--	--	--	--	--	--	3560.00	3560.00
<b>TOTAL</b>		--	<b>14865.00</b>	<b>5134.61</b>	<b>3566.45</b>	<b>3335.00</b>	<b>3109.01</b>	<b>8764.32</b>	<b>10048.00</b>	<b>4398.00</b>
<b>URBAN DEVELOPMENT</b>										
III.A	Critical ongoing Schemes	--	10400.00	2773.20	1497.21	8983.00	9133.00	9340.64	10752.00	2352.50
III.C	New Schemes	--	--	--	--	--	--	--	1286.00	360.00
<b>TOTAL</b>		--	<b>10400.00</b>	<b>2773.20</b>	<b>1497.21</b>	<b>8983.00</b>	<b>9133.00</b>	<b>9340.64</b>	<b>12038.00</b>	<b>2712.50</b>
<b>INFORMATION AND PUBLICITY</b>										
III.A	Critical ongoing Schemes/ Spill over Schemes	--	700.00	464.79	254.40	340.00	321.35	772.25	1500.00	300.00
III.C	New Schemes	--	--	--	--	--	--	--	--	--
<b>TOTAL</b>		--	<b>700.00</b>	<b>464.79</b>	<b>254.40</b>	<b>340.00</b>	<b>321.35</b>	<b>772.25</b>	<b>1500.00</b>	<b>300.00</b>

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

Particulars	Code No.	Major head/minor head	Estimated cost	Eighth Plan (1992-97)	Cumulative expenditure	Annual Plan (1995-96)	Annual Plan (1996-97)	Eighth Plan (1992-97)	Ninth Plan (1997-02)	Annual Plan (1997-98)	
				outlay (at 1991-92 prices)	from (1992-93 to 1994-95) (at current prices)	Actual Expenditure (at current prices)	Budgetted outlay (at current prices)	Anti Exp.	Expenditure/ anticipated expenditure (i.e. 5+6+8) (at 1991-92 prices)	Proposed outlay	Proposed outlay
1	2	3	4	5	6	7	8	9	10	11	
<b>WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>											
III.A		Critical ongoing Schemes as on 31-3-97									
		Scheduled castes	--	3328.00	2317.58	666.05	1425.00	1299.97	3230.45	11158.00	2031.00
		Scheduled Tribes	--	1812.00	1563.02	689.35	987.00	966.65	2406.07	5297.50	958.50
		Other backward classes including Backward Classes Development - Corporation	--	160.00	196.37	633.79	648.00	663.96	1027.12	4000.00	750.00
		SCP (pooled funds)	--	--	--	--	--	--	--	33751.00	7202.00
		TSP (pooled funds)	--	--	--	--	--	--	--	2743.50	898.00
III.C		New Schemes SC	--	--	--	--	--	--	--	4690.00	225.00
		New Schemes ST	--	--	--	--	--	--	--	2450.00	85.50
		<b>TOTAL</b>	--	<b>5300.00</b>	<b>4076.97</b>	<b>1783.15</b>	<b>3060.00</b>	<b>2930.58</b>	<b>6663.64</b>	<b>64090.00</b>	<b>12150.00</b>
<b>LABOUR AND LABOUR WELFARE</b>											
III.A		Completed Schemes as on 31-3-1996	--	--	--	--	--	--	--	--	--
		Schemes Completed during 95-96 likely to be completed during 1996-97 (Spill over liability if any, for 1997-98 and beyond)	--	--	--	--	--	--	--	--	--
		Critical ongoing Schemes as on 31-3-1997	--	1550.00	932.40	385.07	600.01	428.77	1333.71	2910.00	739.00
III.B		Schemes aimed at Maximising benefit from the existing capacity as on 31 -3- 1997	--	--	--	--	--	--	--	--	--
III.C		New Schemes of Ninth Plan	--	--	--	--	--	--	--	90.00	8.00
		<b>TOTAL</b>	--	<b>1550.00</b>	<b>932.40</b>	<b>385.07</b>	<b>600.01</b>	<b>428.77</b>	<b>1333.71</b>	<b>3000.00</b>	<b>747.00</b>

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

Particulars	Code No.	Major head/minor head	Estimated cost	Eighth Plan (1992-97)	Cumulative expenditure	Annual Plan (1995-96)	Annual Plan (1996-97)	Eighth Plan (1992-97)	Ninth Plan (1997-02)	Annual Plan (1997-98)	
				outlay (at 1991-92 prices)	from (1992-93 to 1994-95) (at current prices)	Actual Expenditure (at current prices)	Budgetted outlay (at current prices)	Anti Exp.	Expenditure/ anticipated expenditure (i.e. 5+6+8) (at 1991-92 prices)	Proposed outlay	Proposed outlay
1		2	3	4	5	6	7	8	9	10	11
<b>SOCIAL SECURITY &amp; WELFARE</b>											
III.A		Completed/spill over/ Critical ongoing Schemes	--	600.00	596.22	398.67	395.00	378.60	1080.56	2105.00	397.00
III.B		Schemes aimed at maximising benefits	--	--	--	--	--	--	--	--	--
III.C		New Schemes	--	--	--	--	--	--	--	605.00	58.00
<b>TOTAL</b>			--	<b>600.00</b>	<b>596.22</b>	<b>398.67</b>	<b>395.00</b>	<b>378.60</b>	<b>1080.56</b>	<b>2710.00</b>	<b>455.00</b>
<b>NUTRITION</b>											
III.A		Completed/Spill over/ Critical enjoy Schmes	--	1012.00	926.75	441.84	948.00	784.83	1983.92	510.00	75.00
III.B		Schemes aimed at maximising benefits	--	--	--	--	--	--	--	--	--
III.C		New Schemes	--	--	--	--	--	--	--	--	--
<b>TOTAL</b>			--	<b>1012.00</b>	<b>926.75</b>	<b>441.84</b>	<b>948.00</b>	<b>784.83</b>	<b>1983.92</b>	<b>510.00</b>	<b>75.00</b>
<b>GENERAL SERVICES</b>											
<b>Stationary and Printing</b>											
III.A		Completed/Spill over/ Critical enjoy Schmes	--	205.00	127.21	46.15	168.00	135.33	217.20	530.00	131.00
III.B		Schemes aimed at maximising benefits	--	--	--	--	--	--	--	--	--
III.C		New Schemes	--	--	--	--	--	--	--	270.00	9.00
<b>TOTAL</b>			--	<b>205.00</b>	<b>127.21</b>	<b>46.15</b>	<b>168.00</b>	<b>135.33</b>	<b>217.20</b>	<b>800.00</b>	<b>140.00</b>
<b>PUBLIC WORKS</b>											
III.A		Completed/Spill over/ Critical enjoy Schmes	--	7600.00	3239.89	2044.58	2720.00	2513.77	5778.06	8850.00	4000.00
III.B		Schemes aimed at maximising benefits	--	--	--	--	--	--	--	--	--
III.C		New Schemes	--	--	--	--	--	--	--	650.00	650.00
<b>TOTAL</b>			--	<b>7600.00</b>	<b>3239.89</b>	<b>2044.58</b>	<b>2720.00</b>	<b>2513.77</b>	<b>5778.06</b>	<b>9500.00</b>	<b>4650.00</b>

**SUMMARY STATEMENT DRAFT NINTH PLAN (1997-2002) -  
PROPOSALS FOR PROGRAMMES/PROJECTS**

Annexure - III D

Particulars	Code No. Major head/minor head	Estimated cost	Eighth Plan	Cumulative	Annual Plan	Annual Plan	Eighth Plan	Ninth Plan	Annual Plan	
			(1992-97) outlay (at 1991-92 prices)	expenditure from (1992-93 to 1994-95) (at current prices)	(1995-96) Actual Expenditure (at current prices)	(1996-97) Budgetted outlay (at current prices)	(1992-97) Anti Exp.	(1992-97) Expenditure/ anticipated expenditure (i.e. 5+6+8) (at 1991-92 prices)	(1997-02) Proposed outlay	(1997-98) Proposed outlay
1	2	3	4	5	6	7	8	9	10	11
<b>FORESTRY AND WILDLIFE</b>										
III.A		--	9075.00	7886.97	2825.93	2735.00	2595.77	10276.18	13950.00	2670.00
III.B	Schemes aimed at maximising benefits	--	--	--	--	--	--	--	--	--
III.C	New Schemes	--	--	--	--	--	--	--	150.00	30.00
<b>TOTAL</b>		--	<b>9075.00</b>	<b>7886.97</b>	<b>2825.93</b>	<b>2735.00</b>	<b>2595.77</b>	<b>10276.18</b>	<b>14100.00</b>	<b>2700.00</b>
	<b>Grand In aid to Local Bodies</b>	--	--	--	--	--	--	--	<b>600000.00</b>	<b>74900.00</b>
<b>GRAND TOTAL</b>		--	<b>546000.00</b>	<b>335133.33</b>	<b>159145.22</b>	<b>220000.00</b>	<b>207755.60</b>	<b>530550.00</b>	<b>1610000.00</b>	<b>285500.00</b>

## STATEMENT REGARDING EXTERNALLY AIDED PROJECT

**Annexure - IV**  
(Rs. lakhs)

Sl.No.	Name, Nature & location of the Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid:	Estimated cost	Pattern of funding	Cumulative Expenditure Upto Eighth Plan 1992-97	Provision necessary during the	
			a. Original b. Revised	a. Original b. Revised (Latest)	a. State's share b. Central Assistance c. Other Sources (to be specified) d. Total	a. State's Share b. Central Assistance c. Other Sources (to be specified) d. Total	IX Plan	1997-98
1	2	3	4	5	6	7	8	9
<b>CROPHUSBANDARY</b>								
1.	EEC Assisted Horticulture Development Project –setting up of 6 pilot Horticultural Products, one pilot project for seed Multiplication.	Agreement signed On September 1990 Commencement from 1991-92 onwards	a. 1996-97 b. 31.12.99	a. 7796.00 b. 14626.00	a. 21.5% b. 78% c. 0.5 % d. 100%	a. 1048.00 b. 3716.00 c. .. d. 4764.00	a. 1540.00 b. 5460.00 c. .. d. 7000.00	a. 220.00 b. 780.00 c. .. d. 1000.00
2.	OPEC Assisted Rainfed Farming (Project for Development of Rainfed Farming in Kerala by adoption of appropriate Technology for Soil and Moisture Conservation	Agreement Signed on August 1990 Commencement from 1991-92 Onwards	a. 1997-98	a. 5442.00 b. 5976.68	a. 548.00 b. 2880.66 c. 2548.00 (NABARD) d. 5976.68	a. 332.04 b. 1552.95 c. 1005.89 d. 2890.88	a. 188.85 b. 311.15 c. .. d. 500.00	a. 113.31 b. 186.69 c. .. d. 300.00
<b>FISHERIES DEVELOPMENT</b>								
	Kuwait Fund Assisted Prawn Culture Development Project – Kuwait Fund For Arab Economic Development	24 .2.1989 24 .5.1989	a. 5 years From May 1984 to July 1994 b. April 1998	a. 7493.81 b. (Not Revised)	a. 402.87 b. Nil c. 3522.40 + 2029.16 + 1539.38 d. 7493.81	a. 263.03 b. 2367.24 c. .. d. 2630.27	a. 250.00 b. 2250.00 c. .. d. 2500.00	a. 28.70 b. 258.30 c. .. d. 287.00

## STATEMENT REGARDING EXTERNALLY AIDED PROJECT

**Annexure - IV**  
(Rs. lakhs)

Sl.No.	Name, Nature & location of the Project code and name of external funding agency	Date of sanction/ date of commen- ment of work	Terminal date of disbursement of external aid:	Estimated cost	Pattern of funding	Cumulative Expenditure Upto Eighth Plan 1992-97	Provision necessary during the	
			a. Original b. Revised	a. Original b. Revised (Latest)	a. State's share b. Central Assistance c. Other Sources (to be specified) d. Total	a. State's Share b. Central Assistance c. Other Sources (to be specified) d. Total	IX Plan	1997-98
1	2	3	4	5	6	7	8	9
<b>Other Agricultural Programmes</b>								
<b>Marketing &amp; Quality Control</b>								
EEC aided Kerala Agricultural								
Market Project (Establishment								
of Market Yards)								
		Agreement Signed on 1995-96`		a. 4426.00	a. 1297.00	a. ..	a. 450.00	a. 67.50
		30.3.89	1997-98	b. 7150.52	b. 3129.00	b. ..	b. 1050.00	b. 157.50
					c. ..	c. ..	..	..
					d. 4426.00	d. 5052.00	d. 1500.00	d. 225.00
<b>Rural Development</b>								
	Integrated and Sustainable	1996 April	2003 March	21931.00	a. 4240.00	a. 646.05	a. 2420.00	a. 780.00
	Eco -Development of Attapady				b. 17691.00	b. ..	b. 9680.00	b. 3120.00
					c. ..	c. ..	c. ..	c. ..
	OEFC (JAPAN) aided				d. 21931.00	d. 646.05	d. 12100.00	d. 3900.00
<b>1. Major and Medium Irrigation</b>								
1.	National Water Management	Phase - I	a. 1993-94	a. 1907.43	a. 527.23	a. 20.07	..	..
	Project aided by World Bank.	1991-92	b. 1994-95	b. ..	b. 1335.20	b. 46.83	..	..
					c.	c.	..	..
					d. 1907.43	d. 66.90	..	..

## STATEMENT REGARDING EXTERNALLY AIDED PROJECT

**Annexure - IV**  
(Rs. lakhs)

Sl.No.	Name, Nature & location of the Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid:		Estimated cost	Pattern of funding	Cumulative Expenditure Upto Eighth Plan 1992-97	Provision necessary during the	
			a. Original b. Revised	a. Original b. Revised (Latest)				IX Plan	1997-98
1	2	3	4	5	6	7	8	9	
		Phase- II (Not yet Sanctioned)		a. 10710.00 b.	a. 3213.00 b. 7497.00 c. .. d. 10710.00	a. .. b. .. c. .. d. ..	a.30.00 b. c. .. d. 30.00	a. 30.00 b. .. c. .. d. 30.00	
2.	National Hydrology Project (World Bank Assisted)	1995-96	a. 2001 b.	a. 1914.00 b.	a. 374.00 b. 1540.00 c. .. d. 1914.00	a. b. c. d.	a. 300.00 b. 1200.00 c. d. 1500.00	a. 100.00 b. 400.00 c. .. d. 500.00	
3.	Kuttanad Water Balance Study	1996-97	a. 1999 b.	a. 2033.03 b.	a. 82.59. b. 1950.44 c. .. d. 2033.03	a. b. c. d.	a. 82.59 b. 1917.41 c. .. d. 2000.00	a. 20.00 b. 30.00 c. .. d. 50.00	
<b>Minor Irrigation</b>									
1.	Kerala Minor Irrigation Project (Dutch aided)	1994	a. 1999	a. 2168.63 b. c. d. 2168.63	a. 314.00 b. 1854.63 c. d. 2168.63	.. .. .. ..	a. 148.00 b. 852.00 c. d. 1000.00	a. 74.00 b. 424.00 c. d. 498.00	

## STATEMENT REGARDING EXTERNALLY AIDED PROJECT

**Annexure - IV**  
(Rs. lakhs)

Sl.No.	Name, Nature & location of the Project code and name of external funding agency	Date of sanction/ date of commen- ment of work	Terminal date of disbursement of external aid:	Estimated cost	Pattern of funding	Cumulative Expenditure Upto Eighth Plan 1992-97	Provision necessary during the	
			a. Original b. Revised	a. Original b. Revised (Latest)	a. State's share b. Central Assistance c. Other Sources (to be specified) d. Total	a. State's Share b. Central Assistance c. Other Sources (to be specified) d. Total	IX Plan	1997-98
1	2	3	4	5	6	7	8	9
2.	Natioal Hydrology Project (Ground Water Component)	1995-96	a. 2001	a. 1679.00 b.	a. 252.00 b. 1427.00 c. d.	.. .. .. ..	a. 240.00 b. 1260.00 c. d. 1500.00	a. 45.00 b. 255.00 c. d. 300.00
3.	Kerala Minor Irrigation Project (EEC Aided)	1992	a. 1997 b.	a. 5240.50 b.	a. 1074.80 b. 4129.70 c. .. d. 5240.50	.. .. .. ..	a. 500.00 b. 2000.00 c. .. d. 2500.00	a. 180.00 b. 720.00 c. .. d. 900.00
<b>Power Development</b>								
1.	Kerala Power Project – Lower Periyar and other Transmission and Distribution System Improvement works (IBRD 2582 (IN))	5.12.1985	12/93 under revision	a. 8843.00 b. 83906.00 c. ..	a. 29346.00 b. 54560.00 c. .. d. 83906.00	a.	a	a.
2.	Kerala Power System Improvement Works capacitor Installation (No. 488113058)	12.4.1988	4/93 Under revision	-- -- --	a. -- b. 9100.00 c. -- d. 9100.00	a. -- b. 9100.00 c. -- d. 9100.00	a. -- b. 300.00 c. -- d. 300.00	a. -- b. 300.00 c. -- d. 300.00



## STATEMENT REGARDING EXTERNALLY AIDED PROJECT

**Annexure - IV**  
(Rs. lakhs)

Sl.No.	Name, Nature & location of the Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid:		Estimated cost	Pattern of funding	Cumulative Expenditure Upto Eighth Plan 1992-97	Provision necessary during the	
			a. Original b. Revised	a. Original b. Revised (Latest)				IX Plan	1997-98
1	2	3	4	5	6	7	8	9	
<b>SOCIAL SERVICES</b>									
<b>Technical Education</b>									
	World Bank Aided Technician Education Programme	1991	a. 30-9-1997 b. 30-6-1998	a. 3410 b. 4660	a. 1398 b. 3262 c. Nil d. 4660	a. 3487.64 b. Nil c. Nil d. 3487.64	a. 240 b. 560 c. Nil d. 800	a. 150 b. 350 c. Nil d. 500	
<b>Water Supply &amp; Sanitation</b>									
1.	Netherlands Assisted Schemes	1986 - 88	a. 1990-93 b. 1996-98	a. 4506 b. 12201	a. 1830.00 b. 10371.00 d. 12201.00	a. 2046.58 b. 13696.34 d. 15742.92	a. 910.00 b. 6090 d. 7000	a. 130.00 b. 870.00 d. 1000.00	
2.	Danida Assisted Schemes	1986-87	a. 1990-91 b. 1994-95	a. 1262 b. 3791	a. 568.00 b. 3223.00 d. 3791.00	a. 1170.23 b. 6631.33 d. 7801.56	a. 22.50 b. 127.50 d. 150	a. 7.50 b. 42.50 d. 50.00	
3.	World Bank Assisted Scheme	1985	a. 1990 b. 1994	a. 7639 b. 9971	a. 2900.00 b. 7071.00 d. 9971.00	a. 5239.68 b. 12225.92 d. 17465.60	The Scheme is continuing as a state Sector Scheme		

## STATEMENT REGARDING EXTERNALLY AIDED PROJECT

**Annexure - IV**  
(Rs. lakhs)

Sl.No.	Name, Nature & location of the Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid:	Estimated cost	Pattern of funding	Cumulative Expenditure Upto Eighth Plan 1992-97	Provision necessary during the	
			a. Original b. Revised	a. Original b. Revised (Latest)	a. State's share b. Central Assistance c. Other Sources (to be specified) d. Total	a. State's Share b. Central Assistance c. Other Sources (to be specified) d. Total	IX Plan a. State's share b. Central Assistance c. Other Sources (to be specified) d. Total	1997-98 a. State's Share b. Central Assistance c. Other Sources (to be specified) d. Total
1	2	3	4	5	6	7	8	9
4.	OECF – Japan Assisted Schemes	1996	a. 1997-2004	a. 178700	a. 26800 b. 152900 d. 178700	-- -- --	a. 7500.00 b. 42500.00 d. 50000.00	a. 600.00 b. 3400.00 d. 4000.00
<b>URBAN DEVELOPMENT</b>								
	Cochin Urban Poverty Reduction Project (Overseas Development Agency U.K)			a. 6648	a. -- b. 6648.00 c. -- d. 6648.00	a. -- b. -- c. -- d. --	a. -- b. 5000.00 c. -- d. 5000.00	a. -- b. 1000.00 c. -- d. 1000.00
<b>Grand Total</b>							<b>95380.00</b>	<b>14840.00</b>

**Draft Ninth Plan (1997- 2002) and Draft Annual Plan 1997-98  
outlays-By heads of Development - for District Plans**

*Annexure - V*

(Rs. lakhs)

Major Head of Development	Eighth Plan - 1992-97		Annual Plan - 1995-96		Annual Plan - 1996-97	
	Outlay	% age to Total Outlay	Actual Expenditure	% age to Total Expenditure	Anticipated Expenditure	% age to Total Anticipated Expenditure
1	2	3	4	5	6	7
<b>I. Agriculture and Allied Activities</b>						
1. Crop Husbandry	18330.00	55.16	6186.65	77.15	7110.00	72.26
2. Soil and Water Conservation	1230.00	68.33	382.34	76.47	560.00	75.68
3. Animal Husbandry	600.00	12.42	669.46	34.35	891.00	31.54
4. Dairy Development	150.00	19.46	219.50	55.01	220.00	62.86
5. Fisheries	830.00	7.90	240.00	7.16	215.00	6.20
6. Forestry & Wild Life	400.00	4.41	150.00	5.77	135.00	4.94
7. Co-operation	910.00	17.01	544.95	40.37	213.50	15.04
<b>Total : Agriculture and Allied Activities</b>	<b>22450.00</b>	<b>29.88</b>	<b>8392.90</b>	<b>40.27</b>	<b>9344.50</b>	<b>38.42</b>
<b>II Rural Development</b>						
Rural Development	28520.00	93.83	6733.00	88.59	3949.00	20.65
<b>III Irrigation &amp; Flood Control</b>						
1. Minor Irrigation	3960.00	30.46	1023.10	26.45	1030.24	22.03
2. Drainage and Flood Management	3200.00	100.00	902.02	100.00	1436.13	100.00
<b>Total</b>	<b>7160.00</b>	<b>11.36</b>	<b>1925.12</b>	<b>8.62</b>	<b>2466.37</b>	<b>10.74</b>
<b>IV Energy</b>						
Power Development	23400.00	18.00	2705.00	8.00	2964.00	6.60

**Draft Ninth Plan (1997- 2002) and Draft Annual Plan 1997-98  
outlays-By heads of Development - for District Plans**

*Annexure - V*

(Rs. lakhs)

Major Head of Development	Eighth Plan - 1992-97		Annual Plan - 1995-96		Annual Plan - 1996-97	
	Outlay	% age to Total Outlay	Actual Expenditure	% age to Total Expenditure	Anticipated Expenditure	% age to Total Anticipated Expenditure
1	2	3	4	5	6	7
<b>I. Agriculture and Allied Activites</b>						
1. Crop Husbandry	2760.00	86000.00	--	--	2760.00	46.27
2. Soil and Water Conservation	--	--	--	--	--	--
3. Animal Husbandry	2432.00	26000.00	--	--	2432.00	76.26
4. Dairy Development	150.00	20000.00	--	--	150.00	48.23
5. Fisheries	2181.00	26000.00	--	--	2181.00	54.53
6. Forestry & Wild Life	100.00	--	--	--	100.00	3.70
7. Co-operation	335.00	--	--	--	334.96	23.93
<b>Total : Agriculture and Allied Activites</b>	<b>7958.00</b>	<b>158000.00</b>	<b>--</b>	<b>--</b>	<b>7957.96</b>	<b>38.39</b>
<b>II Rural Development</b>						
Rural Development	9156.00	--	--	--	9156.00	50.09
<b>III Irrigation &amp; Flood Control</b>						
1. Minor Irrigation	600.00	40000.00	--	--	600.00	18.69
2. Drainage and Flood Management	800.00	--	--	--	800.00	76.19
<b>Total</b>	<b>1400.00</b>	<b>40000.00</b>	<b>--</b>	<b>--</b>	<b>1400.00</b>	<b>6.03</b>
<b>IV Energy</b>						
Power Development	--	--	--	--	--	--

**Draft Ninth Plan (1997- 2002) and Draft Annual Plan 1997-98  
outlays-By heads of Development - for District Plans**

*Annexure - V*

(Rs. lakhs)

Major Head of Development	Eighth Plan - 1992-97		Annual Plan - 1995-96		Annual Plan - 1996-97	
	Outlay	% age to Total Outlay	Actual Expenditure	% age to Total Expenditure	Anticipated Expenditure	% age to Total Anticipated Expenditure
1	2	3	4	5	6	7
<b>V. INDUSTRY AND MINERALS</b>						
<b>Village and Small Scale Industries</b>						
1. Small Scale Industries	12739.50	84.93	--	--	--	--
2. Handloom and Powerloom	540.00	13.50	39.80	1.42	80.00	2.95
3. Handicrafts	325.00	36.11	--	--	--	--
4. Khadi and Village Industries	440.00	22.00	60.00	13.33	--	--
5. Coir Industry	400.00	10.00	90.87	--	100.00	6.80
6. Sericulture	2769.75	61.55	30.00	7.49	--	--
<b>Total : Village and Small Scale Industries</b>	<b>17214.25</b>	<b>56.64</b>	<b>220.67</b>	<b>--</b>	<b>180.00</b>	<b>--</b>
<b>VI Transport</b>						
<b>Roads &amp; Bridges</b>						
1. Other District Roads	3410.00	9.50	983.84	7.84	1245.80	8.05
2. Village Roads	6000.00	16.71	5515.05	43.97	7935.49	51.29
3. Special Component Plan- Roads in S.C. Settlements.	1500.00	4.20	831.67	6.63	1042.60	6.73
4. Tribal Sub Plan-Roads in Tribal Area	600.00	1.70	173.61	1.38	234.04	1.51
<b>Total : Roads &amp; Bridges</b>	<b>11510.00</b>	<b>32.06</b>	<b>7504.17</b>	<b>59.83</b>	<b>10457.93</b>	<b>67.60</b>

**Draft Ninth Plan (1997- 2002) and Draft Annual Plan 1997-98  
outlays-By heads of Development - for District Plans**

**Annexure - V**

(Rs. lakhs)

Major Head of Development	Eighth Plan - 1992-97		Annual Plan - 1995-96		Annual Plan - 1996-97	
	Outlay	% age to Total Outlay	Actual Expenditure	% age to Total Expenditure	*Anticipated Expenditure	% age to Total Anticipated Expenditure
1	2	3	4	5	6	7
<b>1V. INDUSTRY AND MINERALS</b>						
<b>Village and Small Scale Industries</b>						
1. Small Scale Insustries	--		--	--	--	--
2. Handloom and Powerloom	--		--	--	--	--
3. Handicrafts	--		--	--	--	--
4. Khadi and Village Industries	--	24000.00	--	--	--	--
5. Coir Industry	--		--	--	--	--
6. Sericulture	--		--	--	--	--
<b>Total : Village and Small Scale Industries</b>	--	24000.00	--	--	--	--
<b>VI Transport</b>						
<b>Roads &amp; Bridges</b>						
1. Other District Roads	850.00		--	--	850.00	9.44
2. Village Roads	--		--	--	--	--
3. Special Component Plan- Roads in S.C. Settlements.	--	98000.00	--	--	--	--
4. Tribal Sub Plan-Roads in Tribal Area	--		--	--	--	--
<b>Total : Roads &amp; Bridges</b>	850.00	98000.00	--	--	850.00	9.44

**Draft Ninth Plan (1997- 2002) and Draft Annual Plan 1997-98  
outlays-By heads of Development - for District Plans**

*Annexure - V*

(Rs. lakhs)

Major Head of Development	Eighth Plan - 1992-97		Annual Plan - 1995-96		Annual Plan - 1996-97	
	Outlay	% age to Total Outlay	Actual Expenditure	% age to Total Expenditure	Anticipated Expenditure	% age to Total Anticipated Expenditure
1	2	3	4	5	6	7
<b>VII. Social Services</b>						
<b>Education</b>						
1. General Education	2450.00	29.79	679.88	15.84	2613.90	38.28
2. Technical Education	1000.00	10.64	4.86	0.19	--	--
3. Sports and Youth Affairs	117.00	9.00	20.29	5.57	59.62	10.97
4. Art and Culture	--	--	--	--	--	--
<b>Total : Education</b>	<b>3567.00</b>	<b>17.64</b>	<b>705.03</b>	<b>9.91</b>	<b>2673.52</b>	<b>26.07</b>
5. Medical and Public Health	2297.00	19.14	849.21	18.08	1092.95	21.85
6. Water Supply & Sanitation	7300.00	17.78	--	--	--	--
7. Housing	1200.00	8.07	200.02	5.61	170.18	5.47
8. Urban Development	1345.00	12.93	787.00	59.40	905.00	92.45
9. Information and Publicity	125.00	17.85	30.00	12.50	47.39	14.74
10. Welfare of Scheduled Caste Scheduled Tribes and other backward Classes	3617.63	68.26	--	--	--	--
11. Labour and Labour Welfare	942.00	60.77	266.93	69.32	255.46	59.58
12. Social Security and Welfare	50.00	8.33	26.00	11.82	160.00	33.50
13. Nutrition	947.00	93.58	432.96	97.90	604.25	98.00
<b>Total : Social Services</b>	<b>21390.63</b>	<b>19.85</b>	<b>3297.15</b>	<b>12.20</b>	<b>5908.73</b>	<b>13.00</b>
Grant in aid to local bodies for Plan Programmes	--	--	--	--	--	--
<b>Grand Total</b>	<b>131644.88</b>	<b>24.11</b>	<b>30778.01</b>	<b>--</b>	<b>35270.53</b>	<b>--</b>

**Draft Ninth Plan (1997- 2002) and Draft Annual Plan 1997-98  
outlays-By heads of Development - for District Plans**

*Annexure - V*

(Rs. lakhs)

Major Head of Development	Eighth Plan - 1992-97		Annual Plan - 1995-96		Annual Plan - 1996-97			
	Outlay	% age to Total Outlay	Actual Expenditure	% age to Total Expenditure	Anticipated Expenditure	% age to Total Anticipated Expenditure		
1	2	3	4	5	6	7		
<b>VII. Social Services</b>								
<b>Education</b>								
1. General Education	845.00	34000.00	--	--	845.00	4200.00	--	73.00
2. Technical Education	100.00	--	--	--	100.00	--	--	2.56
3. Sports and Youth Affairs	100.00	10000.00	--	--	100.00	1400.00	--	12.41
4. Art and Culture	--	14000.00	--	--	--	1400.00	--	--
<b>Total : Education</b>	<b>1045.00</b>	<b>58000.00</b>	<b>--</b>	<b>--</b>	<b>1045.00</b>	<b>7000.00</b>	<b>--</b>	<b>36.90</b>
5. Medical and Public Health	882.00	34000.00	--	--	882.00	--	--	14.47
6. Water Supply & Sanitation	3200.00	63000.00	--	--	3200.00	--	--	22.54
7. Housing	3648.00	78000.00	--	--	3648.00	--	--	82.90
8. Urban Development	2712.00	15000.00	--	--	2712.00	--	--	68.08
9. Information and Publicity	--	--	--	--	--	--	--	--
10. Welfare of Scheduled Caste Scheduled Tribes and other backward Classes	8895.00	--	--	--	8895.00	--	--	--
11. Labour and Labour Welfare	487.00	--	--	--	487.00	--	--	65.19
12. Social Security and Welfare	110.00	--	--	--	110.00	--	--	24.17
13. Nutrition	60.00	32000.00	--	--	60.00	--	--	80.00
<b>Total : Social Services</b>	<b>21039</b>	<b>280000.00</b>	<b>--</b>	<b>--</b>	<b>21039</b>	<b>--</b>	<b>--</b>	<b>--</b>
Grant in aid to local bodies for Plan Programmes	--	--	--	--	--	74900.00	--	26.23
<b>Grand Total</b>	<b>40403.00</b>	<b>600000.00</b>	<b>--</b>	<b>39.77</b>	<b>40403.00</b>	<b>74900.00</b>	<b>--</b>	<b>40.39</b>

- Note: i) Figures under columns 9 & 13 represent the expected allocation to various sectors by the local bodies from out of the Grant-in-aid given to them under plan. The figures are indicative only based on the plan programmes drawn up for 1997-98.  
ii) Percentage for the above figures are not worked out.  
iii) Figures under columns 8 & 12 represent the outlays for state sponsored schemes for 1997-98 to be implemented by involving the local bodies.



**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>AGRICULTURE AND ALLIED ACTIVITIES</b>																		
<b>Crop Husbandry</b>																		
1.	National Pulses Development	50%	50%	25.00	25.00	10.00	10.00	7.67	7.67	10.00	10.00	7.43	7.43	--	--	--	--	Scheme converted into 75% CSS
2.	Production of T X D Coconut Seedlings	50%	50%	40.00	40.00	15.00	15.00	14.57	14.57	15.00	15.00	16.66	16.66	100.00	100.00	20.00	20.00	
3.	Coconut Board Scheme : Integrated Farming in Coconut Small Holdings	50%	50%	350.00	350.00													
4.	Eradication of Pests and Disease in Endemic Areas	50%	50%	40.00	40.00													
5.	Irrigation through the use of sprinklers	50%	50%	75.00	75.00													
<b>Total - Crop Husbandry</b>				<b>530.00</b>	<b>530.00</b>	<b>25.00</b>	<b>25.00</b>	<b>22.24</b>	<b>22.24</b>	<b>25.00</b>	<b>25.00</b>	<b>24.09</b>	<b>24.09</b>	<b>100.00</b>	<b>100.00</b>	<b>20.00</b>	<b>20.00</b>	
<b>Soil and Water Conservation</b>																		
1.	Resource Survey at Panchayat Level 50%				60.00	15.00	15.00		10.22	15.00	15.00				100.00		20.00	
<b>Total - Soil and Water Conservation</b>					<b>60.00</b>	<b>15.00</b>	<b>15.00</b>		<b>10.22</b>	<b>15.00</b>	<b>15.00</b>				<b>100.00</b>		<b>20.00</b>	
<b>Animal Husbandry</b>																		
1.	State Veterinary Council	50%	50%	8.00	8.00	1.50	1.50	3.78	3.78	2.00	2.00	1.26	1.26	50.00	50.00	1.50	1.50	
2.	Veterinary Service for Cattle Development	50%	50%	150.00	150.00	40.00	40.00	54.49	54.49	35.00	35.00	36.08	36.08	350.00	350.00	40.00	40.00	
3.	Animal Husbandry Statistics & Sample Survey	50%	50%	45.00	45.00	12.00	12.00	21.15	21.15	15.00	15.00	15.92	15.92	100.00	100.00	15.00	15.00	

**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
4.	Livestock Census	50%	50%	70.00	70.00	10.00	10.00	16.97	16.97	10.00	10.00	2.19	2.19	50.00	50.00	0.50	0.50	
5.	National Buck Production Programme	50%	50%	--	--	10.00	10.00	18.75	18.75	15.00	15.00	35.00	35.00	100.00	100.00	1.00	1.00	
6.	National Fodder Development Programme	50%	50%	200.00	200.00	15.00	15.00	55.02	55.02	15.00	15.00	15.00	15.00	150.00	150.00	15.00	15.00	
7.	Pilot project Augmenting Rabbit production	50%	50%	50.00	50.00	2.00	2.00	2.46	2.46	5.00	5.00	5.00	5.00	50.00	50.00	0.50	0.50	
8.	State support for centrally sponsored scheme operated by MPI	50%	50%	50.00	50.00	12.00	12.00	2.15	2.15	50.00	50.00	25.00	25.00	100.00	100.00	5.00	5.00	
9.	State Support for Centrally sponsored scheme operated by KSPDC	50%	50%	10.00	10.00	25.00	25.00	6.25	6.25	20.00	20.00	15.00	15.00	100.00	100.00	5.00	5.00	
<b>Total - Animal husbandry</b>				<b>583.00</b>	<b>583.00</b>	<b>127.50</b>	<b>127.50</b>	<b>181.02</b>	<b>181.02</b>	<b>167.00</b>	<b>167.00</b>	<b>150.45</b>	<b>150.45</b>	<b>1050.00</b>	<b>1050.00</b>	<b>83.50</b>	<b>83.50</b>	
<b>Diary Development</b>																		
1.	National Programme for Dairing Development	50%	50%	--	80.00	--	1.00	--	--	--	1.00	--	--	--	10.00	--	1.00	
<b>Total - Dairy Development</b>				<b>--</b>	<b>80.00</b>	<b>--</b>	<b>1.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>10.00</b>	<b>--</b>	<b>1.00</b>	
<b>Fisheries Development</b>																		
1.	Modernisation of crafts and popularisation of New Crafts	50%	50%	152.50	152.00	50.00	50.00	34.15	34.14	30.00	30.00	25.00	25.00	200.00	200.00	10.00	10.00	Two CSS modified into one
2.	Introduction of intermediate crafts for offshore fishing	75%	25%	--	--	--	--	--	--	15.00	5.00	15.00	5.00	300.00	100.00	30.00	10.00	

**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
3.	Distribution of suitable compliments to fishing gear	50%	50%	--	--	--	--	--	--	5.00	5.00	--	2.50	100.00	100.00	5.00	5.00	
4.	Fish Farmers Development Agencies	50%	50%	315.00	315.00	29.50	29.50	29.50	29.49	30.00	30.00	39.00	39.00	240.00	240.00	40.00	40.00	
5.	Brackish Water Fish/prawn Farmers' Development Agencies	50%	50%	310.00	310.00	40.00	40.00	39.50	39.50	45.00	45.00	45.00	45.00	295.00	295.00	45.00	45.00	
6.	Fishery Harbours	50%	50%	1655.00	1655.00	665.00	665.00	609.62	609.62	645.00	645.00	672.02	672.02	2200.00	2200.00	700.00	700.00	
7.	Fish Landing Centres for Traditional Fishermen	50%	50%	100.00	100.00	27.00	27.00	18.99	18.99	55.00	55.00	33.28	33.28	124.00	124.00	50.00	50.00	
8.	Conversion of fish into value added products	50%	50%	15.00	15.00	25.00	25.00	25.00	25.00	25.00	25.00	--	--	85.00	85.00	20.00	20.00	
9.	Setting up of cold chains	50%	50%	10.00	10.00	25.00	25.00	25.00	25.02	25.00	25.00	25.00	25.00	500.00	500.00	100.00	100.00	
10.	Saving-cum-Relief Scheme	50%	50%	2250.00	2250.00	325.00	325.00	372.81	372.80	230.00	230.00	299.00	299.00	1500.00	1500.00	325.00	325.00	
11.	National Fishermen Welfare Fund Assisted Housing Scheme	50%	50%	350.00	350.00	100.00	100.00	131.75	131.75	150.00	150.00	150.00	150.00	800.00	800.00	300.00	300.00	
12.	Group Insurance to Fishermen	50%	50%	45.00	45.00	10.00	10.00	8.34	8.33	10.00	10.00	8.50	8.50	50.00	50.00	10.00	10.00	
<b>Total Fisheries Development</b>				<b>5202.50</b>	<b>5202.50</b>	<b>1296.50</b>	<b>1296.50</b>	<b>1294.68</b>	<b>1294.62</b>	<b>1265.00</b>	<b>1255.00</b>	<b>1311.80</b>	<b>1304.30</b>	<b>6394.00</b>	<b>6194.00</b>	<b>1635.00</b>	<b>1615.00</b>	
<b>Co-operation</b>																		
1.	Assistance to Dist : Co-operative Banks for Non-overdue Cover	50%	50%	100.00	100.00	10.00	10.00	0.00	0.00	30.00	30.00	61.00	62.00	150.00	150.00	30.00	30.00	
2.	Assistance for introducing Deposit Guarantee for PACSs.	33%	67%	--	--	--	--	--	--	32.00	8.00	0.00	74.20	80.00	157.45	16.00	125.44	
3.	Assistance for rectification of inbalance			--	--	--	--	--	--	5.00	5.00	0.00	0.00	25.00	25.00	5.00	5.00	
<b>Total Co-operation</b>				<b>100.00</b>	<b>100.00</b>	<b>10.00</b>	<b>10.00</b>	<b>--</b>	<b>--</b>	<b>67.00</b>	<b>43.00</b>	<b>61.00</b>	<b>136.20</b>	<b>255.00</b>	<b>332.45</b>	<b>51.00</b>	<b>180.44</b>	

**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Rural Development</b>																		
<b>I IRDP</b>																		
1.	Direction and Administration	50%	50%	--	--	20.00	20.00	10.00	21.00	25.00	25.00	25.00	25.00	80.00	80.00	30.00	30.00	
2.	TRYSEM (Training)	50%	50%	300.00	300.00	150.00	150.00	30.81	30.80	87.50	87.50	87.50	87.50	438.00	438.00	90.00	90.00	
3.	Subsidy to DRDAs	50%	50%	8000.00	8000.00	1100.00	1100.00	1213.00	1213.00	1237.50	1237.50	1201.70	1201.70	7317.00	7317.00	1200.00	1200.00	
4.	Scheme for Strengthening Block Administration	50%	50%	250.00	250.00	70.00	70.00	--	147.72	70.00	70.00	70.00	70.00	380.00	380.00	90.00	90.00	
5.	DWCRA	50%	50%	75.00	75.00	30.00	30.00	27.08	27.08	72.00	72.00	111.04	111.03	600.00	600.00	100.00	100.00	
6.	TRYSEM - Infrastructure	50%	50%	100.00	100.00	20.00	20.00	147.72	--	20.00	20.00	4.00	4.00	120.00	120.00	20.00	20.00	
7.	Monitoring Cell for I.R.D.P	50%	50%	10.00	10.00	5.00	5.00	5.68	5.68	10.00	10.00	10.00	10.00	50.00	50.00	10.00	10.00	
8.	KERAMS	50%	80%	30.00	30.00	5.00	5.00	--	--	10.00	10.00	--	--	400.00	400.00	15.00	130.00	
<b>Total - IRDP</b>				<b>8765.00</b>	<b>8765.00</b>	<b>1400.00</b>	<b>1400.00</b>	<b>1434.28</b>	<b>1445.26</b>	<b>1532.00</b>	<b>1532.00</b>	<b>1509.24</b>	<b>1509.24</b>	<b>9385.00</b>	<b>9385.00</b>	<b>1585.00</b>	<b>1670.00</b>	
<b>Land Reforms</b>																		
1.	Strengthening of Revenue Machinery and updating of Land Records	50%	50%	262.00	262.00	85.00	85.00	123.31	127.69	85.00	85.00	85.00	85.00	420.00	420.00	100.00	100.00	
2.	Financial Assistance to Assignees of Surplus Land	50%	50%	100.00	100.00	15.50	15.50	10.84	103.44	15.00	15.00	7.50	--	--	--	--	--	
<b>Total - Land Reforms</b>				<b>362.00</b>	<b>362.00</b>	<b>100.50</b>	<b>100.50</b>	<b>134.15</b>	<b>231.13</b>	<b>100.00</b>	<b>100.00</b>	<b>92.50</b>	<b>85.00</b>	<b>420.00</b>	<b>420.00</b>	<b>100.00</b>	<b>100.00</b>	
<b>Other Rural Development Programme</b>																		
1.	State Institute of Rural Development	50%	50%	37.50	37.50	10.00	10.00	8.60	8.60	20.00	20.00	11.84	11.84	115.00	115.00	20.00	20.00	
<b>Grand Total - Rural Development</b>				<b>7164.50</b>	<b>7164.50</b>	<b>1510.50</b>	<b>1510.50</b>	<b>1577.03</b>	<b>1684.99</b>	<b>1652.00</b>	<b>1652.00</b>	<b>1613.58</b>	<b>1608.07</b>	<b>9920.00</b>	<b>9920.00</b>	<b>1675.00</b>	<b>1790.00</b>	

**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Command Area Development</b>																		
	Command Area Development Activities	50%	50%	6000.00	6000.00	1000.00	1200.00	938.67	1138.67	1000.00	1200.00	1000.00	1200.00	4000.00	4000.00	1000.00	1200.00	
	<b>Total - Command Area Development</b>			<b>6000.00</b>	<b>6000.00</b>	<b>1000.00</b>	<b>1200.00</b>	<b>938.67</b>	<b>1138.67</b>	<b>1000.00</b>	<b>1200.00</b>	<b>1000.00</b>	<b>1200.00</b>	<b>4000.00</b>	<b>4000.00</b>	<b>1000.00</b>	<b>1200.00</b>	
<b>Energy</b>																		
	Power Development																	
	Non-conventional Sources			1300.00	1300.00	430.00	430.00	170.75	170.75	1145.00	1145.00	1145.00	1145.00	4950.00	4950.00	400.00	400.00	
	Energy																	
	Integrated Rural Energy Programme	50%	50%	480.00	480.00	425.00	425.00	484.55	484.55	650.00	650.00	465.62	465.62	4950.00	4950.00	570.00	570.00	
	<b>Total - Energy</b>			<b>1780.00</b>	<b>1780.00</b>	<b>855.00</b>	<b>855.00</b>	<b>635.30</b>	<b>635.30</b>	<b>1795.00</b>	<b>1795.00</b>	<b>1610.62</b>	<b>1610.62</b>	<b>4950.00</b>	<b>4950.00</b>	<b>970.00</b>	<b>970.00</b>	
<b>Village and Small Scale Industries</b>																		
	Small Scale Industries Retained as C.S.S. Entrepreneurship Development Institute	50%	50%	--	--	20.00	20.00	10.00	10.00	40.00	40.00	--	--	150.00	150.00	50.00	50.00	
<b>Handloom and Powerloom Industry</b>																		
	<b>I. Handloom Industry</b>																	
1.	Contributory Thrift Fund	50%	50%	5.00	5.00	0.50	0.50	0.26	0.26	0.50	0.50	0.46	0.46	10.00	10.00	2.00	2.00	
2.	Group Insurance Scheme	50%	50%	--	--	0.50	0.50	0.50	0.50	0.50	0.50	--	--	5.00	5.00	1.00	1.00	
	Deleted Schemes	50%	50%	387	387	--	--	--	--	--	--	--	--	--	--	--	--	
	<b>Total Handloom Industry</b>	<b>50%</b>	<b>50%</b>	<b>392</b>	<b>392</b>	<b>1.00</b>	<b>1.00</b>	<b>0.76</b>	<b>0.76</b>	<b>1.00</b>	<b>1.00</b>	<b>0.46</b>	<b>0.46</b>	<b>15.00</b>	<b>15.00</b>	<b>3.00</b>	<b>3.00</b>	

**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Powerloom Industry</b>																		
1.	Group Insurance Scheme	50%	50%	--	--	0.40	0.40	--	--	0.40	0.40	0.05	0.05	2.00	2.00	0.40	0.40	
<b>Total : Handloom and Powerloom Industry</b>		<b>50%</b>	<b>50%</b>	<b>392</b>	<b>392</b>	<b>1.40</b>	<b>1.40</b>	<b>0.76</b>	<b>0.76</b>	<b>1.40</b>	<b>1.40</b>	<b>0.51</b>	<b>0.51</b>	<b>17.00</b>	<b>17.00</b>	<b>3.40</b>	<b>3.40</b>	
<b>Coir Industry</b>																		
	Expansion of Coir Co-operative Societies- grant in aid for managerial assistance	50%	50%	15.00	15.00	0.50	0.50	0.22	0.22	--	--	0.50	0.50	--	--	0.50	0.50	
	Share capital investment in coir co-operatives	50%	50%	200.00	200.00	15.00	15.00	15.08	15.08	15.00	15.00	15.00	15.00	150.00	150.00	10.00	10.00	
	Rebate and discount sale of coir and coir products	50%	50%	900.00	900.00	100.00	100.00	220.38	220.38	250.00	250.00	322.50	322.50	1600.00	1600.00	260.00	260.00	
	Integreted Coir Development Project for setting up of defibering mills and motorised spinning units and managenial subsidy to coir co-operatives	20%	25%	650.00	625.00	280.00	350.00	280.00	350.22	200.00	260.50	65.46	85.59	750.00	505.00	95.00	100.50	
	Schemes deleted/modified	50%	50%	30.00	30.00	--	--	2.30	--	--	--	--	--	--	--	--	--	
<b>Total -Coir Industry</b>				<b>1795.00</b>	<b>1770.00</b>	<b>395.50</b>	<b>465.50</b>	<b>517.98</b>	<b>585.90</b>	<b>465.00</b>	<b>525.50</b>	<b>403.46</b>	<b>423.59</b>	<b>2500.00</b>	<b>2255.00</b>	<b>365.50</b>	<b>371.00</b>	

50% CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks		
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay				
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19		
<b>Large and Medium Industries</b>																				
1.	Industrial Growth Centres	50%		1500.00	1500.00	500.00	500.00	500.00	500.00	1508.00	1000.00	846	3467.00	3500	3500	1000	1000.00			
2.	KINFRA																			
	(i) Export Promotion Industrial Park Kakkanad																	KINFRA have spent an amount of		
	(ii) Integrated Infrastructure Development centre, Trivandrum							700.00	2000	100.00	2500	--	--	411.00	5.00	4000	411.00	71.00	2000.00	Rs. 700 lakhs during 95-96.
	(iii) Food Processing Park Kakkancherry, near Calicut University Campus													150.00			200.00		An amount Rs. 4000 Lakhs has been provided to KINFRA as State Share for the implementation of various schemes during 9th plan	
	(iv) Integrated Infrastructure Development, Thalassery, Kannur	50%	--	--	--	--	--	--	--	--	--	--	--	200.00	--	--	--	--		
	(v) EIA-Marine Products Exports Aroor Centre		--	--	--	--	--	--	--	--	--	--	--	105.00	--	--	--	--		
	(vi) Export Promotion Industrial Park II Project Planned in Palakkad		--	--	--	--	--	--	--	--	--	--	--	1000.00	--	--	--	--		
	(vii) Critical Infrastructure Balancing Schemes		--	--	--	--	--	--	--	--	--	--	--	1000.00	--	--	--	--		
	(viii) Rubber Park, Iravipuram (J.V with Rubber Board)		--	--	--	--	--	--	--	--	--	--	--	500.00	--	--	--	--		
<b>Total - Large &amp; Medium Industries</b>					<b>1500.00</b>	<b>1500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>1200.00</b>	<b>2500.00</b>	<b>1608.00</b>	<b>3500.00</b>	<b>846.00</b>	<b>3467.00</b>	<b>6871.00</b>	<b>7500</b>	<b>1682.00</b>	<b>3000.00</b>		

**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Transport</b>																		
<b>Roads &amp; Bridges</b>																		
1.	Roads of Economic Importance	50%	50%	400.00	400.00	10.00	10.00	5.56	5.56	135.00	135.00	15.03	15.03	150.00	150.00	100.00	100.00	
2.	Formation of a Geo-Technical Unit under DRIQ Board	50%	50%	20.00	20.00	20.00	20.00	--	--	10.00	10.00	--	--	200.00	200.00	2.00	2.00	
<b>Total Roads &amp; Bridges</b>				<b>420.00</b>	<b>420.00</b>	<b>30.00</b>	<b>30.00</b>	<b>5.56</b>	<b>5.56</b>	<b>145.00</b>	<b>145.00</b>	<b>15.03</b>	<b>15.03</b>	<b>350.00</b>	<b>350.00</b>	<b>102.00</b>	<b>102.00</b>	
<b>Inland Water Transport</b>																		
	Inland canal Schemes	50%	50%	250.00	250.00	100.00	100.00	98.12	98.12	100.00	100.00	70.46	70.46	700.00	700.00	150.00	150.00	
<b>Total - Inland Water Transport</b>				<b>250.00</b>	<b>250.00</b>	<b>100.00</b>	<b>100.00</b>	<b>98.12</b>	<b>98.12</b>	<b>100.00</b>	<b>100.00</b>	<b>70.46</b>	<b>70.46</b>	<b>700.00</b>	<b>700.00</b>	<b>150.00</b>	<b>150.00</b>	
<b>General Economic Services</b>																		
	Strengthening of District Planning Machinery	50%	50%	--	--	--	5.00	--	4.95	--	41.00	--	36.39	--	285.00	41.00	41.00	
<b>Total - General Economic Services</b>				<b>--</b>	<b>--</b>	<b>--</b>	<b>5.00</b>	<b>--</b>	<b>4.95</b>	<b>--</b>	<b>41.00</b>	<b>--</b>	<b>36.39</b>	<b>--</b>	<b>285.00</b>	<b>41.00</b>	<b>41.00</b>	
<b>Survey and Statistics</b>																		
	Timely Report of Agriculture Statistics	50%	50%	--	800.00	--	240.00	--	199.71	--	270.00	--	220.52	--	1400.00	300.00	300.00	
<b>Total - Survey and Statistics</b>				<b>--</b>	<b>800.00</b>	<b>--</b>	<b>240.00</b>	<b>--</b>	<b>199.71</b>	<b>--</b>	<b>270.00</b>	<b>--</b>	<b>220.52</b>	<b>--</b>	<b>1400.00</b>	<b>300.00</b>	<b>300.00</b>	



**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02) Proposed Outlay		Annual Plan (1997-98) Proposed Outlay		Remarks
		Central Share	State Share	CS	SS	Provision in the Annual Plan		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS			
						CS	SS	CS	SS	CS	SS							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Social Services</b>																		
<b>General Education</b>																		
1.	District Centres of English		50%	75.00	75.00	5.00	500	0.85	0.85	10.00	10.00	10.00	10.00	100.00	100.00	10.00	10.00	
2.	Deleted Scheme			15.00	15.00	--	--	0.27	0.27	--	--	--	--	--	--	--	--	
<b>Total - General Education</b>				<b>90.00</b>	<b>90.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.12</b>	<b>1.12</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>100.00</b>	<b>100.00</b>	<b>10.00</b>	<b>10.00</b>	
<b>Sports &amp; Youth Services</b>																		
1.	Training for youth	50%	50%	25.00	25.00	10.00	10.00	3.00	3.00	10.00	10.00	2.74	2.74	40.00	40.00	10.00	10.00	
2.	Schemes for exhibitions for youth	50%	50%	10.00	10.00	2.00	2.00	--	--	2.00	2.00	--	--	10.00	10.00	2.00	2.00	
3.	National Integration Programme	50%	50%	15.00	15.00	1.00	1.00	0.02	0.02	1.00	1.00	1.00	1.00	10.00	10.00	1.00	1.00	
4.	Sports Project Development Areas	50%	50%	15.00	15.00	5.00	5.00	--	--	5.00	5.00	5.00	5.00	25.00	25.00	5.00	5.00	
5.	State level sports complex	50%	50%	100.00	100.00	5.00	5.00	5.00	5.00	5.00	5.00	--	--	20.00	20.00	2.00	2.00	
6.	Development of Play fields	50%	50%	50.00	50.00	5.00	5.00	1.11	1.11	5.00	5.00	2.71	2.71	72.00	72.00	5.00	5.00	
7.	Constructions of open Stadia	50%	50%	25.00	25.00	6.00	6.00	4.06	4.06	6.00	6.00	8.77	8.77	25.00	25.00	2.00	2.00	
8.	Constructions of Indoor Stadia	50%	50%	40.00	40.00	5.00	5.00	3.47	3.47	2.00	2.00	--	--	30.00	30.00	2.00	2.00	
9.	Constructions of swimming pools	50%	50%	40.00	40.00	1.00	1.00	9.50	9.50	3.00	3.00	1.50	1.50	30.00	30.00	3.00	3.00	
10.	constructions of sports complexes	50%	50%	40.00	40.00	2.50	5.00	6.50	6.50	2.50	5.00	6.00	6.00	30.00	30.00	5.00	5.00	
11.	Adventure programme	50%	50%	5.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00	--	--	5.00	5.00	1.00	1.00	
12.	Deleted Schemes	50%	50%	12.00	12.00	1.00	1.00	--	--	--	--	--	--	--	--	--	--	
<b>Total-Sports &amp; Youth Services</b>				<b>377.00</b>	<b>377.00</b>	<b>44.50</b>	<b>47.00</b>	<b>33.66</b>	<b>33.66</b>	<b>42.50</b>	<b>45.00</b>	<b>27.72</b>	<b>27.72</b>	<b>297.00</b>	<b>297.00</b>	<b>38.00</b>	<b>38.00</b>	

**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks	
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay			
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
<b>Medical and Public Health</b>																			
1.	Tuberculosis-excluding operational cost	50%		190.00		105.00		37.46		125.00		41.31		250.00		100.00			
2.	National Malaria Eradication Programme	50%		60.00		40.00		52.81		50.00		25.33		150.00		50.00			
3.	Filaria Control	50%		60.00		40.00		3.65		50.00		9.69		150.00		50.00			
4.	Control of Diarrhoeal Diseases													50.00		10.00			
<b>Total - Medical and Public Health</b>				<b>310.00</b>		<b>185.00</b>		<b>93.92</b>		<b>225.00</b>		<b>76.33</b>		<b>600.00</b>		<b>210.00</b>			
<b>Water Supply &amp; Sanitation</b>																			
1.	Accelerated Urban Water Supply Schemes	50%	50%	--	--	100	100	--	--	250	250	40.48	0.31	1000	1000	150	150		
2.	Central Rural Sanitation Programme	50%	50%	--	--	200	200	--	--	650	650	431.23	431.23	1250	1250	250	250		
3.	CRSP - Information-Education - Community Projects	50%	50%	--	--	--	--	--	--	--	--	--	--	550	550	50	50		
4.	CRSP - Model Villages	"	"	--	--	--	--	--	--	--	--	--	--	525	525	25	25		
5.	CRSP - Total Sanitation	"	"	--	--	--	--	--	--	--	--	--	--	3050	3050	75	75		
<b>Total - Water Supply and Sanitation</b>				<b>--</b>	<b>--</b>	<b>300</b>	<b>300</b>	<b>--</b>	<b>--</b>	<b>900</b>	<b>900</b>	<b>471.71</b>	<b>431.54</b>	<b>6375</b>	<b>6375</b>	<b>550</b>	<b>550</b>		
<b>Urban Development</b>																			
1.	Modernisation of Slaughter Houses	50%	50%	50.00	50.00	5.00	5.00	30.38	30.37	5.00	5.00	--	--	55.00	55.00	5.00	5.00		
<b>Total - Urban Development</b>				<b>50.00</b>	<b>50.00</b>	<b>5.00</b>	<b>5.00</b>	<b>30.38</b>	<b>30.37</b>	<b>5.00</b>	<b>5.00</b>	<b>--</b>	<b>--</b>	<b>55.00</b>	<b>55.00</b>	<b>5.00</b>	<b>5.00</b>		

**50% CENTRALLY SPONSORED SCHEMES**

ANNEXURE - VI

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay	Provision in the Annual Plan		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay					
					CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

**Housing**

	Rajiv One Million Housing Scheme -Rehousing of Victims of natural disasters	30%	30%	--	--	9500.00	968.00	--	1860.00	--	2302.00	--	--	--	--	--	--	40% Hudco Loan
	<b>Total - Housing</b>			--	--	<b>9500.00</b>	<b>968.00</b>	--	<b>1860.00</b>	--	<b>2302.00</b>	--	--	--	--	--	--	

**Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

**Welfare of Scheduled Castes**

1.	Coaching and Allied Schemes	50%	50%	50.00	50.00	17.00	17.00	15.81	15.80	30.00	30.00	8.07	8.07	90.00	90.00	15.00	15.00
2.	Girls Hostels	50%	50%	50.00	50.00	30.00	30.00	7.96	7.96	20.00	20.00	13.95	13.95	100.00	100.00	10.00	10.00
3.	Boys Hostels	50%	50%	25.00	25.00	25.00	25.00	0.42	0.42	40.00	40.00	8.20	8.20	200.00	200.00	40.00	40.00
4.	Book Banks to professional colleges and poly Technics	50%	50%	15.00	15.00	10.00	10.00	9.83	9.82	12.00	12.00	10.03	10.03	74.00	74.00	12.00	12.00
5.	Enforcement of PCR Act	50%	50%	24.50	24.50	17.00	17.00	9.53	9.52	17.00	17.00	16.50	16.50	125.00	125.00	20.00	20.00
6.	Development of dependence of safai karma charis	50%	50%	10.00	10.00	5.00	5.00	5.04	5.03	3.00	3.00	5.00	5.00	35.00	35.00	5.00	5.00
7.	Enforcement of prevention of Actrocities Act	50%	50%	--	--	15.00	15.00	15.00	15.00	3.00	3.00	5.50	5.50	50.00	50.00	10.00	10.00
8.	Share Capital Contribution to KSDC for SC/ST Ltd.	49%	51%	408.00	425.00	82.00	85.00	41.65	43.35	82.00	85.00	84.14	87.57	480.00	500.00	96.00	100.00
	<b>Total - Welfare of SCs</b>			<b>582.50</b>	<b>599.50</b>	<b>201.00</b>	<b>204.00</b>	<b>105.24</b>	<b>106.90</b>	<b>207.00</b>	<b>210.00</b>	<b>151.39</b>	<b>154.82</b>	<b>1154.00</b>	<b>1174.00</b>	<b>208.00</b>	<b>212.00</b>

**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Welfare of Scheduled Tribes</b>																		
1.	Construction of Boy's Hostels	50%	50%	100.00	100.00	20.00	20.00	5.62	5.62	20.00	20.00	12.77	12.77	480.00	480.00	60.00	60.00	
2.	Construction of Girls' Hostels	50%	50%	100.00	100.00	20.00	20.00	29.34	29.34	20.00	20.00	5.07	5.07	120.00	120.00	60.00	60.00	
3.	Model Residential School for Girls Kattela, Thiruvananthapuram	50%	50%	115.00	115.00	15.00	15.00	19.16	19.16	15.00	15.00	15.00	15.00	125.00	125.00	10.00	10.00	
4.	Model Residential School, Nalloomadu, Wayanad	50%	50%	80.00	80.00	20.00	20.00	2.34	2.34	15.00	15.00	15.00	15.00	165.00	165.00	15.00	15.00	
5.	Model Residential School for Primitive Tribes, Wayanad	50%	50%	41.50	41.50	5.00	5.00	0.67	0.67	10.00	10.00	10.00	10.00	25.00	25.00	5.00	5.00	
6.	Model Residential School for primitive Tribes Malappuram	50%	50%							10.00	10.00	10.00	10.00	10.00	10.00	15.00	15.00	
7.	Model Residential School, Attappady, Palakkad	50%	50%	--	--	--	--	--	--	3.35	3.35	3.35	3.35	350.00	350.00	10.00	10.00	
8.	Model Residential School, Moonar, Idukki	50%	50%	--	--	--	--	--	--	3.35	3.35	3.35	3.35	350.00	350.00	10.00	10.00	
9.	Model Residential School, Wayanad	50%	50%	--	--	--	--	--	--	3.35	3.35	3.35	3.35	350.00	350.00	5.00	5.00	
10.	Model Residential School, in other districts	50%	50%	--	--	--	--	--	--	--	--	--	--	350.00	350.00	--	--	
11.	Enforcement of prevention of Atrocities Act	50%	50%	--	--	8.00	8.00	2.97	2.96	5.00	5.00	4.75	4.75	25.00	25.00	5.00	5.00	
12.	Share Capital-Contribution to KSDC for SC/ST Ltd.	49%	51%	36.03	37.50	7.20	7.50	1.26	3.29	7.20	7.50	7.20	7.50	216.18	225.00	9.60	10.00	

**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
13.	Kerala Institute for Research, Training and Development Studies for SC/ST (KIRTADS)	50%	50%	60.00	60.00	15.00	15.00	11.44	9.15	15.00	15.00	14.37	14.37	100.00	100.00	20.00	20.00	
<b>Total - Welfare of S.T.s</b>				<b>532.53</b>	<b>534.00</b>	<b>110.20</b>	<b>110.50</b>	<b>72.80</b>	<b>72.53</b>	<b>127.25</b>	<b>127.55</b>	<b>104.21</b>	<b>104.51</b>	<b>2666.18</b>	<b>2675.00</b>	<b>224.60</b>	<b>225.00</b>	
<b>Total - Welfare of SC &amp; ST</b>				<b>1115.03</b>	<b>1133.50</b>	<b>311.20</b>	<b>314.50</b>	<b>178.04</b>	<b>179.43</b>	<b>334.25</b>	<b>337.55</b>	<b>255.60</b>	<b>259.33</b>	<b>3820.18</b>	<b>3849.00</b>	<b>432.60</b>	<b>437.00</b>	

**Special Component Plan (Pooled Funds)**

1.	I.R.D.P	50%								605.00	605.00	516.65	516.65	3240.00	3240.00	540.00	540.00	
2.	TRYSEM	50%								--	--	--	--	240.00	240.00	40.00	40.00	
<b>Total - SCP (Pooled Funds)</b>										<b>605.00</b>	<b>605.00</b>	<b>516.65</b>	<b>516.65</b>	<b>3480.00</b>	<b>3480.00</b>	<b>580.00</b>	<b>580.00</b>	

**Tribal Sub Plan (Pooled Funds)**

1.	IRDP	50%	50%							57.50	57.50	38.08	38.08	360.00	360.00	60.00	60.00	
2.	TRYSEM	50%	50%															
3.	Sports and Youth Services	50%	50%											4.00	4.00	4.00	4.00	
<b>Total - TSP (Pooled Funds)</b>										<b>57.50</b>	<b>57.50</b>	<b>38.08</b>	<b>38.08</b>	<b>364.00</b>	<b>364.00</b>	<b>64.00</b>	<b>64.00</b>	
<b>Total STs, SCP &amp; TSP</b>										<b>662.50</b>	<b>662.50</b>	<b>554.73</b>	<b>554.73</b>	<b>3844.00</b>	<b>3844.00</b>	<b>644.00</b>	<b>644.00</b>	
<b>Grand Total - Welfare of SC's, ST's &amp; OBC's</b>				<b>1135.03</b>	<b>1133.50</b>	<b>311.20</b>	<b>314.50</b>	<b>178.04</b>	<b>179.43</b>	<b>997.05</b>	<b>1000.05</b>	<b>610.33</b>	<b>614.06</b>	<b>7664.18</b>	<b>7693.00</b>	<b>1076.60</b>	<b>1081.00</b>	

**Labour and Labour Welfare**

1.	Computerisation of Employment Exchange	50%	50%	68.00	68.00	--	--	--	--	--	--	--	--	--	--	--	--	Central assistance discontinued from 1995-96
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**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2.	Plastic Processing Operator Track	50%	50%	15.00	15.00	--	--	--	--	--	--	--	--	--	--	--	--	
3.	Skill Development Project	50%	50%	683.24	683.24	187.00	187.00	--	--	100.00	100.00	100.00	149.17	200.00	200.00	200.00	200.00	Termination 31-12-1997
<b>Total - Labour and Labour Welfare</b>				<b>766.24</b>	<b>766.24</b>	<b>187.00</b>	<b>187.00</b>	<b>--</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>149.17</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	

**Social Security & Welfare**

1.	Establishment of model Juvenile Home upgradation facilities and additional maintainence to Juveniles in JJ institutions	50%	--	6.00	--	5.00	--	--	--	5.00	--	5.61	--	80.00	--	5.00	--	
2.	Observation Home under JJ Act	50%	--	17.00	--	10.00	--	20.02	--	10.00	--	10.00	--	100.00	--	16.00	--	
3.	Welfare of prisoners	50%	--	15.00	--	10.00	--	4.48	--	15.00	--	15.01	--	170.00	--	20.00	--	
4.	Modernisation of prison administration	50%	--	--	--	--	--	68.59	--	70.71	--	79.47	--	200.00	--	20.00	--	
5.	Pre-paring Ex-Service men for self employment programme	50%	--	10.00	--	2.00	--	0.81	--	5.00	--	--	--	--	--	--	--	
<b>Total</b>				<b>48.00</b>		<b>27.00</b>		<b>93.90</b>		<b>105.71</b>		<b>110.09</b>		<b>550.00</b>		<b>61.00</b>		

**General Services**

Publicworks Construction of Building for Courts and Quarters	50%	50%	--	--	325.00	--	1099.68	--	350.00	--	1251.90	--	1000.00	400.00	400.00		
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**Forestry and Wild Life**

1. Augmenting Forest Resource Base-Fund & Fodder Development	50%	50%	--	--	50.00	50.00	80.64	80.64	115.00	115.00	110.51	110.51	600.00	600.00	115.00	115.00	
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**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay		Provision in the Annual Plan				Provision in the Annual Plan				Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2.	Conservations of wild life-sanctuaries, National Parks and Ecc Dept under GEF	50%	50%	840.00	840.00	255.00	255.00	7.00	503.31	305.00	305.00	328.03	328.03	2300.00	2300.00	930.00	930.00	
<b>Total</b>				<b>840.00</b>	<b>840.00</b>	<b>305.00</b>	<b>305.00</b>	<b>87.64</b>	<b>583.95</b>	<b>420.00</b>	<b>420.00</b>	<b>438.54</b>	<b>438.54</b>	<b>2900.00</b>	<b>2900.00</b>	<b>1045.00</b>	<b>1045.00</b>	
<b>Grand Total 50% Sponsored Schemes</b>				<b>29333.27</b>	<b>29888.74</b>	<b>16756.10</b>	<b>8858.90</b>	<b>7000.22</b>	<b>12160.47</b>	<b>11150.66</b>	<b>15907.95</b>	<b>8950.72</b>	<b>13388.16</b>	<b>55998.18</b>	<b>57903.44</b>	<b>11723.40</b>	<b>13206.34</b>	

**NCDC Assisted Schemes**

**Fisheries Development**

1.	NCDC Assisted integrated Fisheries Development Schemes IV phase	75%	25%	--	500.00	960.00	26.00	959.23	26.00	917.00	10.00	475.15	--	21000.00	2000.00	2913.00	30.00		
2.	NCDC Assisted Inland Fisheries Development Project	Project yet to be approved												--	--	--	25.00	--	3.00
<b>Total</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>500.00</b>	<b>960.00</b>	<b>26.00</b>	<b>959.23</b>	<b>26.00</b>	<b>917.00</b>	<b>10.00</b>	<b>475.15</b>	<b>--</b>	<b>21000.00</b>	<b>2025.00</b>	<b>2913.00</b>	<b>33.00</b>		

**Co-operation**

1.	Assistance to Consumer Co-operatives	100%	--	1690.00	--	150.00	--	4.93	--	80.00	--	25.03	--	1000.00	--	160.00	--	
2.	Assistance for construction of Godown Under the Scheme of co-operative Storage	100%	--	1690.00	--	150.00	--	4.93	--	80.00	--	25.03	--	1000.00	--	160.00	--	
3.	Financial Assistance to federation CAMPCO and COMARK	100%	--	1950.00	--	281.00	--	126.03	--	251.00	--	97.00	--	1500.00	--	275.00	--	
4.	Grant to marketing Co-operatives for the preparation of project reports	100%	--	15.00	--	1.00	--	--	--	1.00	--	--	--	10.00	--	2.00	--	
5.	Fiencial assistance to RAIDCO federation and Co-op. societies engaged in processing activities	100%	--	1770.00	--	90.00	--	130.06	--	140.00	--	132.57	--	1000.00	--	200.00	--	

**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
6.	Financial Assistance to Primary Marketing Co-ops and poultry Co-operatives	100%	--	315.00	--	20.50	--	30.50	--	30.03	--	30.00	--	200.00	--	35.02	--	
7.	Financial Assistance to SC/ST Co-operatives and SC/ST development Co-operative Federation	100%	--	10.00	--	20.00	--	5.68	--	6.00	--	4.00	--	35.00	--	6.50	--	
8.	Integrated Co-operative Development project assistance	100%	--	3000.00	--	500.00	--	518.26	--	625.00	--	554.13	--	6500.00	--	1000.00	--	
9.	Financial assistance to now NCDC Scheme	100%	--	50.00	--	1.00	--	0.00	--	1.45	--	0.00	--	2.46	--	2.46	--	
10.	Assistance to Farmers Service Centres	100%	--	10.00	--	0.50	--	0.00	--	0.50	--	0.00	--	5.00	--	1.00	--	
11.	Integrated Rubber development project	100%	--	4320.00	--	10.00	--	0.00	--	0.01	--	0.00	--	0.01	--	0.01	--	
12.	NCDC IV Storage project	100%	--	1223.00	--	10.00	--	0.00	--	0.01	--	0.00	--	0.01	--	0.01	--	
13.	Schemes Shifted/Deleted	100%	--	90.00	--	--	--	3.17	--	--	--	--	--	--	--	--	--	
<b>Total - Co-operation</b>		<b>14784.00</b>	<b>--</b>	<b>1096.00</b>	<b>--</b>	<b>843.00</b>	<b>--</b>	<b>1180.00</b>	<b>--</b>	<b>895.85</b>	<b>--</b>	<b>10752.48</b>	<b>--</b>	<b>1757.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	

**Agriculture Marketing and Quality Control  
Kerafed - Integrated Project for Coconut  
Development Processing and Marketing**

a.	Grant (for Agricultural Component Research and Diversification)	100%	--	1334.95	--	600.00	--	354.31	--	400.00	--	0.00	--	200.00	--	200.00	--	
b.	NCDC - Reimbursement to the State Govt. (for share capital assistance to DACS and equity contributed of KERAFED)	"	--	499.40	--	1050.00	--	16.00	--	600.00	--	0.00	--	300.00	--	300.00	--	
c.	NCDC Loan for Industrial component	"	--	2450.00	--	1200.00	--	--	--	1200.00	--	0.00	--	600.00	--	600.00	--	
<b>Total - Agriculture Marketing and Quality control</b>		<b>"</b>	<b>--</b>	<b>4284.35</b>	<b>--</b>	<b>2850.00</b>	<b>--</b>	<b>370.31</b>	<b>--</b>	<b>200.00</b>	<b>--</b>	<b>0.00</b>	<b>--</b>	<b>1100.00</b>	<b>--</b>	<b>1100.00</b>	<b>--</b>	



**50% CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Coir Industry</b>																		
1.	Establishment of processing units, workshops etc. - loan	100%	--	150.00	--	60.00	--	36.13	--	60.00	--	60.00	--	500.00	--	60.00	--	
2.	Grant under NCDC sponsoring Schemes	100%	--	10.00	--	3.00	--	0.95	--	4.00	--	--	--	25.00	--	3.00	--	
3.	Integrated Coir Development Project for setting up of defibering mills and motorised spinning units	50%	25%	1300.00	650.00	800.00	350.00	800.01	350.22	600.00	260.50	436.00	85.59	750.00	505.00	500.00	100.50	
4.	Schemes deleted/modified	100%	--	191.00	--	--	--	--	--	--	--	--	--	--	--	--	--	
<b>Total - coir industry</b>				<b>1651.00</b>	<b>650.00</b>	<b>863.00</b>	<b>350.00</b>	<b>837.09</b>	<b>350.22</b>	<b>664.00</b>	<b>260.50</b>	<b>496.00</b>	<b>85.59</b>	<b>1275.00</b>	<b>505.00</b>	<b>563.00</b>	<b>100.50</b>	
<b>Handloom and Powerloom</b>																		
1.	Construction of Godown/workshed/ Processing Central showroom to Apex and Primary Handloom Weavers Co-operative Societies and Rehabilitation cum production programme	75%	--	1216.00	650.00	500.00	20.00	303.63	1.81	500.00	2.00	493.05	18.86	132.50	150.00	1500.00	30.00	
<b>Total - NCDC</b>				<b>21935.35</b>	<b>1800.00</b>	<b>6269.00</b>	<b>396.00</b>	<b>3313.26</b>	<b>378.03</b>	<b>5461.00</b>	<b>290.50</b>	<b>2360.05</b>	<b>104.45</b>	<b>47377.48</b>	<b>2680.00</b>	<b>7833.00</b>	<b>163.50</b>	

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02) Proposed outlay		Annual Plan (1997-98) Proposed outlay		Remarks
		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3		4		5		6		7		8		9		10		11

## AGRICULTURE AND ALLIED ACTIVITIES

## Crop Husbandry

1.	Minikit off Rice	100%	--	50.00	--	8.00	--	3.77	--	8.00	--	4.40	--	50.00	--	10.00	--	
2.	Minikit Demonstration Programme for Maize and Millets	"	--	10.00	--	0.10	--	10.07	--	0.10	--	0.10	--	1.00	--	0.20	--	
3.	Plant Protection measures for Cashew	"	--	50.00	--	70.00	--	82.63	--	240.00	--	40.00	--	250.00	--	50.00	--	
4.	National Watershed Development Project	"	--	2161.00	--	360.00	--	1548.07	--	500.00	--	100.00	--	7000.00	--	1200.00	--	
5.	Integrated Programme for Development of Spices	"	--	1850.00	--	1590.00	--	1670.95	--	1500.00	--	1645.30	--	16000.00	--	2000.00	--	
6.	Development of biofertilizers	"	--	50.00	--	--	--	--	--	20.00	--	20.00	--	100.00	--	--	--	
7.	Integrated Development of Cashew	"	--	10.00	--	108.00	--	90.57	--	125.00	--	109.18	--	500.00	--	100.00	--	
8.	Development of Cocoa	"	--	150.00	--	25.00	--	34.21	--	25.00	--	25.22	--	150.00	--	30.00	--	
9.	Development of Arecanut	"	--	31.25	--	51.00	--	52.25	--	45.00	--	41.28	--	50.00	--	50.00	--	
10.	Development of Fruits and Vegetables	"	--	50.00	--	5.00	--	4.99	--	5.00	--	4.69	--	50.00	--	10.00	--	
11.	Development of Fruits in Aridzone	"	--	6.00	--	67.00	--	77.78	--	50.00	--	42.57	--	300.00	--	60.00	--	
12.	ICAR Scheme for operational research on Integrated Control of Rice Pests	"	--	25.00	--	--	--	--	--	--	--	--	--	--	--	--	--	Scheme Discontinued
13.	National Bio-gas Development Programme	"	--	500.00	--	120.00	--	64.95	--	100.00	--	48.83	--	500.00	--	100.00	--	
14.	Drip Irrigation (Use of Plastics in Agriculture)	"	--	--	--	318.00	--	518.62	--	325.00	--	260.03	--	2000.00	--	120.00	--	

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02) Proposed outlay		Annual Plan (1997-98) Proposed outlay		Remarks
		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
5.	Farm Mechanisation	"	--	--	--	8.50	--	--	--	8.00	--	12.90	--	500.00	--	20.00	--	
6.	Establishment of Nutritional Garden in Rural areas	"	--	--	--	10.00	--	8.85	--	10.00	--	--	--	100.00	--	20.00	--	
7.	Mushroom Cultivation	"	--	--	--	1.00	--	0.83	--	1.00	--	13.10	--	40.00	--	8.00	--	
8.	Development of Betelvine	"	--	--	--	4.00	--	5.70	--	7.00	--	3.75	--	10.00	--	10.00	--	
9.	Development of Roots and Tubers	"	--	--	--	3.40	--	3.18	--	4.00	--	3.02	--	25.00	--	5.00	--	
10.	Commercial Floriculture	"	--	--	--	13.00	--	13.00	--	10.00	--	12.00	--	500.00	--	30.00	--	
11.	Coconut Board Scheme for Integrated Farming in Coconut Small Holdings	"	--	--	--	608.00	--	325.64	--	608.00	--	986.13	--	7500.00	--	1000.00	--	
22.	Waste land development Programme - Planting of Cashew	"	--	--	--	23.00	--	0.12	--	27.00	--	0.00	--	--	--	--	--	Discontinued
23.	Scheme for Women in Agriculture	"	--	--	--	10.00	--	11.39	--	10.00	--	6.65	--	200.00	--	20.00	--	
24.	Scheme for Balanced & integrated use of fertilizers	"	--	--	--	46.00	--	45.65	--	50.00	--	25.65	--	250.00	--	50.00	--	
25.	Scheme for fertilizers use in low consumption and rainfed areas	"	--	--	--	5.00	--	7.79	--	8.00	--	8.15	--	50.00	--	10.00	--	
26.	Grant in-aid for setting up of bio control laboratories	"	--	--	--	30.00	--	25.00	--	25.00	--	21.77	--	100.00	--	20.00	--	
27.	Development of Bee keeping for improving crop productivity	"	--	--	--	6.00	--	15.60	--	12.00	--	15.00	--	100.00	--	20.00	--	
28.	Programme for small and marginal Farmers	"	--	--	--	1.00	--	--	--	1.00	--	--	--	--	--	--	--	Discontinued
29.	Medicinal and Aromatic Plants	"	--	--	--	--	--	--	--	1.05	--	1.05	--	25.00	--	5.00	--	

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02) Proposed outlay		Annual Plan (1997-98) Proposed outlay		Remarks
		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
30.	National Programme for varietal development	"	--	--	--	--	--	--	--	20.0	--	20.00	--	150.00	--	30.00	--	
31.	Integrated seed development for remotely situated and accessible areas	"	--	--	--	--	--	--	--	8.48	--	8.48	--	25.00	--	5.00	--	
32.	Strengthening Agricultural engineering department of State Agricultural Universities	"	--	--	--	--	--	--	--	--	--	--	--	100.00	--	--	--	
33.	Reclamation of saline land including coastal sandy areas	"	--	--	--	--	--	--	--	--	--	--	--	200.00	--	--	--	
34.	Protection of water logged areas	"	--	--	--	--	--	--	--	--	--	--	--	250.00	--	--	--	
35.	Amelioration of acid soils	"	--	--	--	--	--	--	--	--	--	--	--	500.00	--	--	--	
36.	Establishment of Farmer's agroservice centres	"	--	30.00	--	--	--	--	--	--	--	--	--	--	--	--	--	Discontinued
37.	Integrated Cereal development Programme	75%	25%	630.00	210.00	60.00	20.00	52.68	17.56	75.00	25.00	107.65	35.88	300.00	100.00	150.00	50.00	
38.	Development of Oil Seeds under Technology mission of oil seeds	"	--	--	--	135.00	45.00	69.58	23.19	135.00	45.00	112.19	37.38	900.00	300.00	150.00	50.00	
39.	Sugarcane developmental programme	"	--	--	--	1.50	0.50	20.16	6.72	30.00	10.00	22.22	7.41	150.00	50.00	30.00	10.00	
40.	National Pulses development	"	--	--	--	--	--	--	--	--	--	--	--	150.00	50.00	30.00	10.00	
<b>Total</b>				<b>5603.25</b>	<b>210.00</b>	<b>3687.50</b>	<b>65.50</b>	<b>4754.03</b>	<b>47.47</b>	<b>3993.63</b>	<b>80.00</b>	<b>3721.31</b>	<b>80.67</b>	<b>39076.00</b>	<b>500.00</b>	<b>5343.20</b>	<b>120.00</b>	

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02) Proposed outlay		Annual Plan (1997-98) Proposed outlay		Remarks
		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Soil and Water Conservation</b>																		
1.	River Valley Project, Kundah	100%	--	1000.00	--	200.00	--	196.25	--	200.00	--	91.22	--	1000.00	--	200.00	--	--
2.	River Valley project, Kabani	100%	--	500.00	--	1.00	--	--	--	1.00	--	--	--	7500.00	--	200.00	--	--
3.	Strengthening of State Land Use Board	100%	--	150.00	--	30.00	--	34.70	--	30.00	--	25.91	--	200.00	--	40.00	--	--
<b>Total</b>				<b>1650.00</b>	--	<b>231.00</b>	--	<b>230.95</b>	--	<b>231.00</b>	--	<b>117.13</b>	--	<b>8700.00</b>	--	<b>440.00</b>	--	--
<b>Animal Husbandry</b>																		
1.	Rinder pest Eradication	100%	--	--	--	40.00	--	57.75	--	50.00	--	50.00	--	250.00	--	10.00	--	--
2.	Integrated Piggery Development	"	--	--	--	10.00	--	10.00	--	50.00	--	50.00	--	150.00	--	10.00	--	--
3.	Special Livestock Production programme for generation of employment	"	--	--	--	--	--	1.00	--	1.00	--	1.00	--	10.00	--	1.00	--	--
4.	Programme testing Scheme	"	--	182.30	--	31.70	--	31.70	--	58.37	--	58.37	--	300.00	--	--	--	--
5.	Extension of Frozen Semen Technology	"	--	210.00	--	58.96	--	58.96	--	24.00	--	40.20	--	320.00	--	--	--	--
6.	Strengthening of Pig Farms	"	--	--	--	--	--	--	--	14.20	--	14.20	--	200.00	--	--	--	--
<b>Total</b>				<b>392.30</b>	--	<b>140.66</b>	--	<b>158.41</b>	--	<b>197.57</b>	--	<b>213.77</b>	--	<b>1220.00</b>	--	<b>21.00</b>	--	--
<b>Fisheries Development</b>																		
1.	Inland Fish marketing	100%	--	--	--	245.00	--	87.00	--	245.00	--	--	--	245.00	--	245.00	--	--
2.	Assistance for the purchase of speed Boats	"	--	--	--	330.00	--	738.52	--	600.00	--	176.10	--	230.00	--	230.00	--	--

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02) Proposed outlay		Annual Plan (1997-98) Proposed outlay		Remarks
		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3		4		5		6		7		8		9		10		11
3.	Deep Sea Fishing	"	--	--	--	2.00	--	--	--	2.00	--	--	--	10.00	--	2.00	--	
4.	Pilot Scheme for Artificial Reef Culture	"	--	--	--	2.50	--	--	--	2.50	--	6.50	--	25.00	--	3.00	--	
5.	Introduction of Intermediate Crafts for offshore Fishing	75%	25%	--	--	--	--	--	--	15.00	5.00	5.00	--	100.00	--	15.00	5.00	
6.	Schemes transferred to G.Sector Matsyafed	100%	--	--	--	2.00	--	--	--	2.00	--	17.50	--	--	--	--	--	
7.	Financial Assistance from National Backward Class Corporaiton	"	--	--	--	--	--	--	--	--	--	--	--	--	--	30.00	--	
<b>Total</b>		--	--	--	--	<b>581.50</b>	--	<b>825.52</b>	--	<b>866.50</b>	<b>5.00</b>	<b>205.10</b>	--	<b>610.00</b>	--	<b>525.00</b>	<b>5.00</b>	
<b>Co-operation</b>																		
1.	Agricultural Credit Stabilizaiton fund	100%	--	75.00	--	15.00	--	5.00	--	15.00	--	10.00	--	80.00	--	15.00	--	
2.	Assistance to SC/ST Federation of MFP collection SC/ST Co-operatives, weaker section Co-operatives and Womens Co-operatives	"	--	50.00	--	12.00	--	--	--	6.00	--	65.00	--	850.00	--	166.00	--	
3.	Assistance for promotion of self help groups through 100% PACS	"	--	--	--	--	--	--	--	1.00	--	--	--	350.00	--	70.00	--	
4.	Schemes deleted/shifted	"	--	--	--	--	--	--	--	157.00	--	--	--	--	--	--	--	
<b>Total</b>				<b>125.00</b>	--	<b>27.00</b>	--	<b>5.00</b>	--	<b>179.00</b>	--	<b>75.00</b>	--	<b>1280.00</b>	--	<b>251.00</b>	--	

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks		
		Central share	State share	CS		SS		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed outlay			Proposed outlay	
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		CS	SS
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19		
<b>Rural Development</b>																				
1.	Integrated Waste Land Development	100%	--	--	--	300.00	--	--	--	100.00	--	150.00	--	1500.00	--	200.00	--	--		
2.	Supply of Modern Tool Kits to Rural Artisans Programme	"	--	--	--	120.00	--	--	--	120.00	--	127.47	--	1000.00	--	200.00	--	--		
3.	Establishment of State Institute of Rural Development	"	--	--	--	8.00	--	--	--	--	--	--	--	--	--	--	--	--		
4.	Employment Assurance Scheme	80%	20%	--	--	2872.00	718.00	224.00	238.28	1050.00	262.50	1640.96	410.23	19000.00	4750.00	3600.00	900.00	--		
5.	Jawahar Rozgar Yojana	80%	20%	39500.00	9875.00	6240.00	1560.00	7355.01	1838.69	8218.00	2054.50	6681.04	1679.17	19600.00	4900.00	3600.00	900.00	--		
6.	Indira Awaz Yojana	80%	20%	--	--	--	--	--	--	--	--	--	--	10400.00	2600.00	2400.00	600.00	--		
7.	Willion Wells Scheme	80%	20%	--	--	--	--	--	--	--	--	--	--	5200.00	1300.00	1200.00	300.00	--		
8.	Ganga Kalyan Yojana	80%	20%	--	--	--	--	--	--	--	--	--	--	1696.00	424.00	504.0	126.00	--		
<b>Total</b>				<b>39500.00</b>	<b>9875.00</b>	<b>9540.00</b>	<b>2278.00</b>	<b>7579.58</b>	<b>2076.97</b>	<b>9488.00</b>	<b>2317.00</b>	<b>8599.47</b>	<b>2089.40</b>	<b>58396.00</b>	<b>13974.00</b>	<b>11704.00</b>	<b>2826.00</b>			
<b>ENERGY</b>																				
<b>Power Development</b>																				
1.	Loans to KSEB for Inter-State Transmission Lines	100%	--	20.00	--	8.00	--	8.00	--	60.00	--	60.00	--	300.00	--	60.00	--	--		
<b>Total</b>				<b>20.00</b>	<b>--</b>	<b>8.00</b>	<b>--</b>	<b>8.00</b>	<b>--</b>	<b>60.00</b>	<b>--</b>	<b>60.00</b>	<b>--</b>	<b>300.00</b>	<b>--</b>	<b>60.00</b>	<b>--</b>			
<b>INDUSTRY AD MINERALS</b>																				
<b>SMALL SCALE INDUSTRIES</b>																				
<b>Schemes retained as C.S.S</b>																				
1.	Nucleus Cell for Census	100%	--	20.00	--	8.00	--	8.22	--	30.00	--	29.46	--	250.00	--	50.00	--	--		

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02) Proposed outlay		Annual Plan (1997-98) Proposed outlay		Remarks
		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2.	Prime Minister's Rozgar Yojana Scheme	100%	--	--	--	30.00	--	56.40	--	100.00	--	99.99	--	750.00	--	150.00	--	
3.	Tool Room at Kalamassery	90%	--	--	--	--	--	--	--	1400.00	--	--	--	6300.00	700.00	1500.00	75.00	
<b>Total - Small Scale Industries</b>		--	--	<b>20.00</b>	--	<b>38.00</b>	--	<b>64.62</b>	--	<b>1530.00</b>	--	<b>129.45</b>	--	<b>7300.00</b>	<b>700.00</b>	<b>1700.00</b>	<b>75.00</b>	
<b>HANDLOOM AND POWERLOOM INDUSTRY</b>																		
<b>I. Handloom Industry</b>																		
1.	Special Project Package Scheme	67%	33%	--	--	400.00	--	379.65	56.13	400.00	200.00	805.73	--	4000.00	2000.00	1000.00	300.00	
2.	Integrated Handloom Village Project	80%	20%	--	--	100.00	--	55.34	95.67	100.00	25.00	--	--	417.00	208.00	100.00	100.00	
3.	Enforcement Machinery	100%	--	8.00	--	8.00	--	--	--	5.00	--	--	--	25.00	--	5.00	--	
4.	Construction of House Cum Workshed	"	--	80.00	--	50.00	--	--	--	50.00	--	49.98	--	250.00	--	50.00	--	
5.	Health Package Scheme	"	--	--	--	40.00	--	--	--	40.00	--	73.40	--	100.00	--	20.00	--	
6.	Margin Money for Destitute	"	--	--	--	28.00	--	31.03	--	28.00	--	24.40	--	50.00	--	10.00	--	
7.	Handloom Development Centres and Decentralised Dyeing Units	"	--	--	--	400.00	--	240.64	--	300.00	--	--	--	750.00	--	50.00	--	
8.	Hanweavers Yam Subsidy Scheme	"	--	--	--	--	--	158.85	--	100.00	--	--	--	--	--	--	--	
	Deleted schemes	"	--	215.00	--	--	--	--	--	--	--	--	--	--	--	--	--	
<b>Total-Handloom and Powerloom</b>		--	--	<b>303.00</b>	--	<b>1026.00</b>	--	<b>865.51</b>	<b>151.80</b>	<b>1023.00</b>	<b>225.00</b>	<b>953.51</b>	--	<b>5592.00</b>	<b>2208.00</b>	<b>1235.00</b>	<b>400.00</b>	
<b>Total</b>		--	--	<b>323.00</b>	--	<b>1064.00</b>	--	<b>930.13</b>	<b>151.80</b>	<b>2553.00</b>	<b>225.00</b>	<b>1082.96</b>	--	<b>12892.00</b>	<b>2908.00</b>	<b>2935.00</b>	<b>475.00</b>	



## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central share	State share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed outlay		Proposed outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

## TOURISM

1.	Wayside amenities	100%	--	112.00	--	1.00	--	--	--	--	--	--	--	--	--	--	--	These schemes are clubbed together and given as item no.30
2.	Yatri Nivas	"	--	135.00	--	--	--	--	--	--	--	--	--	--	--	--	--	"
3.	Boating Facilities at Various Centres	"	--	85.00	--	--	--	--	--	3.00	--	3.00	--	--	--	--	--	"
4.	Floating Resturant at Veli	"	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	"
5.	introduction of Water Sports	"	--	35.00	--	--	--	--	--	--	--	--	--	--	--	--	--	"
6.	Publicity including Fours and Festivals	"	--	60.00	--	20.00	--	--	--	20.00	--	20.00	--	100.00	--	20.00	--	"
7.	Development of Bekal	100%	--	160.00	--	--	--	--	--	--	--	--	--	--	--	--	--	"
8.	Tourist Cruise service in the Backwaters of Kerala	"	--	115.00	--	--	--	--	--	--	--	--	--	--	--	--	--	Clubbed with Item No.30
9.	River side Resorts at Various Centres	"	--	70.00	--	--	--	--	--	--	--	--	--	--	--	--	--	"
10.	Tourist Facilitation Centre	"	--	33.00	--	--	--	--	--	--	--	--	--	--	--	--	--	"
11.	Water side amenities	"	--	40.00	--	--	--	--	--	4.00	--	4.00	--	--	--	--	--	"
12.	Tented accomodation at Ponmudi	"	--	2.90	--	--	--	--	--	--	--	--	--	--	--	--	--	"

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks	
		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed outlay		Proposed outlay			
						CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
13.	Boat Train at Alleppey and Kumarakom	100%	--	16.00	--	--	--	1.00	--	--	--	--	--	--	--	--	--	--	--
14.	Development of Island resort at Pathiramanal	"	--	75.00	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
15.	Tourist Huts at Veli	"	--	6.00	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
16.	Development of Pilgrim Centres	"	--	55.00	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
17.	Ropeway at Bolgatty	"	--	160.00	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
18.	Dolphinerium at Veli	"	--	150.00	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
19.	Microflight flying equipment	"	--	4.20	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
20.	Nehru Memorial Pavillion at Alleppey	100%	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
21.	Construction of Cottages and conference hall at Malampuzha	"	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
22.	Tourist Complex at Kalady	"	--	--	--	20.00	--	20.00	--	20.00	--	20.00	--	--	--	--	--	--	--
23.	Tourist Lodge at Guruvayoor	"	--	--	--	4.50	--	4.50	--	20.00	--	20.00	--	--	--	--	--	--	--
24.	Tourist Resort at Athirapally	"	--	--	--	2.00	--	2.00	--	2.00	--	2.00	--	--	--	--	--	--	--
25.	Purchase of Mountain Cycle	"	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
26.	Boat trains at Kumarakom	"	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02) Proposed outlay		Annual Plan (1997-98) Proposed outlay		Remarks
		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3		4		5		6		7		8		9		10		11
27.	Beach Resorts at Paravoor and Chertallai	"	--	--	--	4.00	--	4.00	--	10.00	--	10.00	--	--	--	--	--	
28.	Tourist lodge at Kallar and Kurailangad	"	--	--	--	10.00	--	--	--	10.00	--	10.00	--	--	--	--	--	
29.	Tourist Resort at Changanachery	"	--	--	--	2.00	--	2.00	--	10.00	--	10.00	--	--	--	--	--	
<b>New Scheme</b>																		
30.	Centrally Sponsored Schemes such as Yatrinivases, Wayside amenities, Tourist Complexes, Tourist Resorts, Forest lodges and purchase activities.			--	--	--	--	--	--	--	--	--	--	500.00	--	100.00	--	
<b>Total</b>				<b>1314.10</b>	<b>--</b>	<b>63.50</b>	<b>--</b>	<b>33.50</b>	<b>--</b>	<b>99.00</b>	<b>--</b>	<b>99.00</b>	<b>--</b>	<b>600.00</b>	<b>--</b>	<b>120.00</b>	<b>--</b>	
<b>General Economic Service</b>																		
<b>State Planning Machinery</b>																		
1.	Strengthening of State Planning Machinery	66.6	33.3	--	--	3.00	--	--	--	6.00	--	--	--	30.00	--	6.00	--	
2.	Institute of Management in Government	100	--	--	--	--	--	--	--	3.50	--	2.58	--	--	--	--	--	
<b>Total</b>				<b>--</b>	<b>--</b>	<b>3.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>9.50</b>	<b>--</b>	<b>2.58</b>	<b>--</b>	<b>30.00</b>	<b>--</b>	<b>6.00</b>	<b>--</b>	
<b>Surveys and Statistics</b>																		
1.	Rationalisation of Minor Irrigation Statistics	100	--	--	--	--	--	6.87	--	10.00	--	7.87	--	63.00	--	8.50	--	
2.	Agriculture Census	100	--	--	--	10.02	--	--	--	--	--	7.92	--	83.00	--	35.00	--	

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed outlay		Proposed outlay		
						CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3		4		5		6		7		8		9		10		11
3.	Economic Census	100	--	--	--	--	--	--	--	--	--	0.27	--	200.00	--	125.00	--	
<b>Total</b>						<b>10.02</b>	<b>--</b>	<b>6.87</b>	<b>--</b>	<b>10.00</b>	<b>--</b>	<b>16.06</b>	<b>--</b>	<b>346.00</b>	<b>--</b>	<b>168.50</b>	<b>--</b>	
<b>Civil Supplies</b>																		
1.	Retail outlets by Civil Supplies Corporation	100%	--	--	--	1.00	--	--	--	1.00	--	--	--	150.00	--	1.00	--	
2.	Strengthening of CDRC/CDRF	100%	--	--	--	190.00	--	92.20	--	1.00	--	--	--	100.00	--	1.00	--	
3.	Construction of Godowns in RPDs and other backward areas	100%	--	--	--	--	--	--	--	1.00	--	--	--	200.00	--	1.00	--	
<b>Total</b>		--	--	--	--	<b>191.00</b>	<b>--</b>	<b>92.20</b>	<b>--</b>	<b>3.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>450.00</b>	<b>--</b>	<b>3.00</b>	<b>--</b>	
<b>Science, Technology and Environment</b>																		
1.	Formation of Science, Technology and Environment Department	100%	--	50.00	--	10.00	--	10.00	--	10.00	--	10.00	--	75.00	--	10.00	--	
2.	State Committee on Science, Technology and Environment	100%	--	75.00	--	20.00	--	20.00	--	20.00	--	20.00	--	100.00	--	20.00	--	
<b>Total</b>				<b>125.00</b>	<b>--</b>	<b>30.00</b>	<b>--</b>	<b>30.00</b>	<b>--</b>	<b>30.00</b>	<b>--</b>	<b>30.00</b>	<b>--</b>	<b>175.00</b>	<b>--</b>	<b>30.00</b>	<b>--</b>	
<b>Social Services</b>																		
<b>General Education</b>																		
1.	Social (Adult) Education	100%	--	250.00	--	10.00	--	40.94	--	10.00	--	32.71	--	265.00	--	45.00	--	
2.	Integrated Education of the Handicapped	100%	--	792.00	--	250.00	--	182.23	--	250.00	--	250.00	--	1500.00	--	250.00	--	
3.	Operation Black Board	"	--	105.00	--	300.00	--	797.53	--	300.00	--	300.00	--	1750.00	--	300.00	--	

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(Rs.lakhs)

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		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
4.	Establishment of District Institute of Education & Training	"	--	1722.00	--	400.00	--	354.19	--	400.00	--	379.68	--	2200.00	--	400.00	--	
5.	Improvement of Science Education	"	--	250.00	--	50.00	--	0.69	--	50.00	--	426.00	--	250.00	--	50.00	--	
6.	Environmental Orientation to School Education	"	--	--	--	3.00	--	0.56	--	3.00	--	0.80	--	25.00	--	5.00	--	
7.	Vocational Education in High Schools & Technical High Schools	100%	--	1884.00	--	552.00	--	493.73	--	552.00	--	724.41	--	3000.00	--	552.00	--	
8.	Non - Formal Education University Education			--	--	--	--	--	--	--	--	--	--	--	--	100.00	--	
9.	Institute of Advanced Study in Education(IASE) Thrissur and College of Teacher Education(CTE) Kozhikode	"	--	--	--	150.00	--	11.16	--	150.00	--	64.51	--	500.00	--	150.00	--	
10.	Deleted schemes	"	--	525.00	--	400.00	--	126.71	--	--	--	--	--	--	--	--	--	
<b>Total</b>				<b>5528.00</b>	<b>--</b>	<b>2115.00</b>	<b>--</b>	<b>2007.74</b>	<b>--</b>	<b>1715.00</b>	<b>--</b>	<b>1881.11</b>	<b>--</b>	<b>9490.00</b>	<b>--</b>	<b>1852.00</b>	<b>--</b>	

## Technical Education

1.	Post-Graduate Courses in Engineering College, Thiruvananthapuram	"	--	400.00	--	70.00	--	109.74	--	100.00	--	148.57	--	750.00	--	200.00	--	
2.	Post-Graduate Courses in Engineering College, Thrissur	"	--	150.00	--	30.00	--	31.64	--	50.00	--	37.03	--	350.00	--	70.00	--	

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

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		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3	4	5		6		7		8		9		10		11		
3.	Development of Technical High School, Shornur	"	--	--	--	--	--	--	--	--	--	--	--	10.00	--	2.00	--	
4.	Direct Central Assistance for the Development of Polytechnics	"	--	--	--	--	--	--	--	--	--	--	--	75.00	--	15.00	--	
5.	Post-Graduate Course in Structural Engineering & Constructions Management TKM Engineering College - Kollam	"	--	--	--	--	--	--	--	--	--	--	--	30.00	--	6.00	--	
6.	Development of Engineering Colleges, Thiruvananthapuram & Thrissur	"	--	--	--	--	--	--	--	--	--	--	--	75.00	--	15.00	--	
7.	Deleted Schemes	"	--	160.00	--	--	--	--	--	--	--	--	--	--	--	--	--	
<b>Total</b>				<b>710.00</b>	<b>--</b>	<b>100.00</b>	<b>--</b>	<b>141.38</b>	<b>--</b>	<b>150.00</b>	<b>--</b>	<b>185.60</b>	<b>--</b>	<b>1290.00</b>	<b>--</b>	<b>308.00</b>	<b>--</b>	
<b>Sports &amp; Youth Services</b>																		
	State Level N.S.S Cell	"	--	--	--	--	--	3.16	--	--	--	--	--	30.00	--	6.00	--	
<b>Total</b>				<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>3.16</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>30.00</b>	<b>--</b>	<b>6.00</b>	<b>--</b>	
<b>Medical and Public Health</b>																		
<b>Allopathy</b>																		
1.	Family Welfare	100%	--	20000.00	--	6276.37	--	5944.12	--	6550.00	--	5165.30	--	7500.00	--	4800.00	--	
2.	Leprosy Control Programme	100%	--	637.00	--	168.00	--	232.72	--	156.00	--	97.96	--	600.00	--	160.00	--	
3.	National Programme for Control of Blindness and district blind control society	100%	--	291.00	--	158.32	--	156.99 2.50 0.11	--	108.67	--	100.75	--	500.00	--	123.50	--	

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

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		Central share	State share	Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		Proposed outlay		Proposed outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
4.	Training of Multipurpose Health Workers Scheme (Male)	100%	--	81.10	--	20.00	--	8.24	--	20.00	--	17.00	--	150.00	--	35.00	--	
								0.49										
5.	National Goitre Control Programme	100%	--	12.30	--	2.00	--			2.00	--	1.80	--	20.00	--	3.00	--	
6.	Opening a school of Nursing in SC/ST	100%	--	--	--	13.00	--			--	--			100.00	--	20.00	--	
7.	AIDS control Programme																	
	i. Modernisation and Development of Blood Transfusion Services	100%	--	--	--	25.00	--			--	--	63.48	--	350.00	--	172.00	--	
	ii. Surveyance Centre	100%	--	--	--	10.00	--	76.45	--	10.00	--			150.00	--	55.50	--	
	iii. Training Programme on AIDS	100%	--	--	--	20.00	--			171.00	--			5.00	--	--	--	
	iv. State AIDS cell	100%	--	--	--	--	--	--	--	--	--	95.65	--	75.00	--	25.00	--	
	v. STD Clinis	100%	--	--	--	128.00	--	--	--	--	--	--	--	60.00	--	20.00	--	
	vi. Information, Education and communication Activities	100%	--	--	--	--	--	--	--	--	--	--	--	500.00	--	200.00	--	
8.	Social Safety Net schemes	100%	--	--	--	--	--	--	--	--	--	59.30	--	50.00	--	50.00	--	
9.	Coastal Health Project	100%	--	--	--	400.00	--	197.01	--	400.00	--	152.20	--	212.00	--	212.00	--	
10.	Revised National Tuberculosis programme	100%	--	--	--	144.00	--	120.77	--	--	--	18.33	--	5000.00	--	1300.00	--	
								1.47										
11.	Disposal of waste in major hospitals/providing incinerators	100%	--	--	--	--	--	--	--	200.00	--	--	--	1000.00	--	--	--	
12.	Reproductive child Health Project shifted/Deleted schemes	100%	--	--	--	--	--	--	--	--	--	--	--	1000.00	--	200.00	--	
		100%	453.75	--	--	--	--	192.94	--	12.64	--	--	--	--	--	--	--	
<b>Sub Total - Allopathy</b>		<b>100%</b>	<b>21475.15</b>	<b>--</b>	<b>7362.69</b>	<b>--</b>	<b>6933.81</b>	<b>7630.31</b>	<b>--</b>	<b>5771.77</b>	<b>--</b>	<b>17272.00</b>	<b>--</b>	<b>7376.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02) Proposed outlay		Annual Plan (1997-98) Proposed outlay		Remarks
		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3	4	5		6		7		8		9		10		11		
<b>Ayurveda</b>																		
	Programme for Higher Education, Training and Research (ISM)	100%		220.00	--	12.00	--	10.59	--	12.00	--	12.99	--	75.00	--	15.00	--	
	Shifted/Deleted schemes	100%		175.00	--	--	--	42.00	--	--	--	--	--	--	--	--	--	
	Sub-Total Ayurveda			395.00	--	12.00	--	52.59	--	12.00	--	12.99	--	75.00	--	15.00	--	
	Homeopathy Shifted/Deleted schemes	100%		25.00	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Total - Medical and Public Health	--	--	21895.15	--	7374.69	--	6986.40	--	7642.31	--	5784.76	--	17347.00	--	7391.00	--	
<b>Water Supply and Sanitation</b>																		
	Accelerated Rural Water supply schemes	100%	--	7500.00	--	2500.00	--	--	--	2500.00	--	3083.60	--	12500.00	--	2000.00	--	
<b>Housing</b>																		
1.	Rajiv One Million Housing Scheme	30%	70%	--	9500.00	968.00	1860.00	--	2302.00	--	--	--	--	--	--	--	--	
	Total - Housing	-	--	--	9500.00	968.00	1860.00	--	2302.00	--	--	--	--	--	--	--	--	
<b>Urban Development</b>																		
1.	Integrated Development of Small and Medium Towns	50%	50%	150.00	150.00	75.00	75.00	--	319.98	120.00	80.00	120.00	733.00	1020.00	680.00	120.00	80.00	
2.	Nehru Rozgar Yojana	60%	40%	1425.00	950.00	90.00	60.00	73.73	49.15	90.00	60.00	--	99.50	540.00	360.00	90.00	60.00	
3.	Urban Basic Service for the poor	60%	4%	--	--	--	--	72.75	--	60.00	40.00	65.29	61.73	495.00	330.00	45.00	30.00	
4.	Primeminister's Integrated poverty Reduction programme	60%	40%	--	--	300.00	200.00	--	142.07	300.00	200.00	186.24	218.26	1350.00	900.00	150.00	100.00	



## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02) Proposed outlay		Annual Plan (1997-98) Proposed outlay		Remarks
		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Welfare of SCs, STs &amp; OBCs</b>																		
Post Matric Scholarship to SC/ST/OBC																		
	S.C.	100%	--	3500.00	--	700.00	--	601.70	--	700.00	--	700.82	--	4500.00	--	900.00	--	
	S.T.	"	--	125.00	--	25.00	--	24.98	--	25.00	--	25.48	--	250.00	--	50.00	--	
	Upgradation of Merit of S.T.Students	"	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Award of Research Following in various aspects of Tribal Development	"	--	5.00	--	1.00	--	0.29	--	1.00	--	0.50	--	5.00	--	1.00	--	
	Vocational Training Institute for Scheduled Tribes	"	--	--	--	--	--	8.00	--	8.00	--	--	--	40.00	--	8.00	--	
	Total - SC & ST			3630.00	--	726.00	--	634.97	--	734.00	--	726.80	--	4795.00	--	959.00	--	
Special Component Plan (pooled funds)																		
1.	J.R.Y.	80%	80%	-	-	-	-	-	-	2508.00	501.60	2395.00	648.75	6224.00	1566.00	1024.00	256.00	
2.	E.A.S.	"	"	-	-	-	-	-	-	316.00	79.00	316.00	79.00	-	-	-	-	
3.	W	"	"	-	-	-	-	-	-	-	-	-	-	8120.00	2030.00	1320.00	330.00	
4.	M.W.S.	"	"	-	-	-	-	-	-	-	-	-	-	2800.00	700.00	400.00	100.00	
	Total-SCP	-	-	-	-	-	-	-	-	2824.00	580.60	2911.00	727.75	17144.00	4266.00	2744.00	686.00	
Tribal Sub Plan (pooled funds)																		
1.	J.R.Y.	80%	20%	-	-	-	-	-	-	360.00	90.00	393.52	95.88	336.00	84.00	56.00	14.00	
2.	E.A.S.	"	"	-	-	-	-	-	-	-	-	196.24	49.06	360.00	90.00	60.00	15.00	
3.	W	"	"	-	-	-	-	-	-	-	-	-	-	480.00	120.00	80.00	20.00	
4.	M.W.S.	"	"	-	-	-	-	-	-	-	-	-	-	240.00	60.00	40.00	10.00	
	Total-TSP	-	-	-	-	-	-	-	-	360.00	90.00	579.76	144.94	1416.00	354.00	236.00	59.00	
	Total (SC+ST+OBC)			3630.00	-	726.00	-	634.97	-	3918.00	670.60	4217.55	872.69	23365.00	4640.00	3939.00	745.00	

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02) Proposed outlay		Annual Plan (1997-98) Proposed outlay		Remarks
		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Labour and Labour Welfare</b>																		
1.	Conversion of Special Employment Cells for the Physically Handicapped into Special Employment Exchange for the Physically Handicapped	80%	20%	--	--	--	--	--	--	0.01	--	--	6.94	80.00	20.00	24.00	6.00	
Total - Labour and Labour Welfare				-	-	-	-	-	-	0.01	-	-	6.94	80.00	20.00	24.00	6.00	
<b>Nutrition</b>																		
	Integrated Child Development Project	100%	-	5000.00	-	1500.00	-	1705.11	-	1700.00	-	1903.00	-	20000.00	-	2000.00	-	
Total				5000.00	-	1500.00	-	705.11	-	1700.00	-	1903.40	-	20000.00	-	2000.00	-	
<b>Forestry and Wild Life</b>																		
1.	Nilgiri Biosphere Reserve	100%	-	200.00	-	50.00	-	32.45	-	50.00	-	23.10	-	350.00	-	50.00	-	
2.	Eco-Development Scheme for periyar Tiger Reserve			200.00	-	50.00	-	4.88	-	50.00	-	13.38	-	250.00	-	50.00	-	
3.	Project Elephant	"	-	3250.00	-	100.00	-	50.89	-	100.00	-	65.69	-	500.00	-	100.00	-	
4.	Seed Development	"	-	-	-	25.00	-	9.01	-	25.00	-	3.35	-	75.00	-	25.00	-	
5.	Establishment of International centre for Bio-diversity studies	"	-	-	-	273.00	-	-	-	273.00	-	-	-	300.00	-	273.00	-	
6.	Modern Fire Control methods	"	-	-	-	20.00	-	23.97	-	20.00	-	12.25	-	250.00	-	40.00	-	
7.	Eco-Tourism in wild life sanctuaries and National Parks	"	-	-	-	120.00	-	-	-	120.00	-	-	-	600.00	-	50.00	-	
8.	Integrated Afforestation and Eco-Development Project	100%	-	-	-	50.00	-	76.06	-	50.00	-	32.04	-	250.00	-	50.00	-	
9.	Eco-Development under global Environment facility	86.46	13.54%	-	-	-	-	-	-	500.00	-	27.37	-	3502.00	548.00	700.00	110.00	
10.	Minor Forest produce	100%	-	-	-	-	-	6.29	-	40.00	-	40.23	-	250.00	-	50.00	-	

## 100% CENTRALLY SPONSORED SCHEMES

(Rs.lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay		Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan (1997-02) Proposed outlay		Annual Plan (1997-98) Proposed outlay		Remarks
		Central share	State share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anticipated Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3		4		5		6		7		8		9		10		11
11.	Technology Extension	100%	-	-	-	-	-	-	-	30.00	-	-	-	175.00	-	40.00		
12.	Schemes Discontinued	100%	-	75.00	-	-	-	-	-	-	-	-	-	-	-	-		
	Total	-	-	3725.00	-	688.0	-	203.55	-	1258.00	-	217.00	-	6502.00	548.00	1428.00	110.00	
	Grand Total	-	-	98615.80	20685.00	32013.87	4538.50	26482.98	5089.44	37173.52	3677.60	31867.35	4092.19	218074.00	24860.00	40959.70	4557.00	

**Ninth Plan (1997-2002) and Annual Plan - 1997-98 - Basic Minimum Services -  
Outlay/Expenditure**

(Rs.lakhs)

Name of the programme	Eighth plan 1992-97	Annual Plan 1995-96	Annual Plan-1996-97		Ninth plan - 1997-2002		Annual plan-1997-98	
	Outlay	Actual Expenditure	Budgetted Outlay	Anti Expenditure	Proposed Outlay	Of which capital content	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
<b>I Civil Supplies</b>								
Consumer Protection council	50.00	10.15	15.00	15.00	35.00	35.00	7.00	--
<b>II Roads and Bridges</b>								
1. Improvement of Roads in rural areas	--	--	2300.00	4829.00	--	--	--	--
2. Function transferred to Local Bodies under plan	--	--	--	--	23400.00	23400.00	3100.00	3100.00
<b>Total</b>	<b>--</b>	<b>--</b>	<b>2300.00</b>	<b>4829.00</b>	<b>23400.00</b>	<b>23400.00</b>	<b>3100.00</b>	<b>3100.00</b>
<b>III Elementary Education</b>								
1. Construction of Building for LP/UP schools	1500.00	240.14	1400.64	430.91	1090.00	1090.00	90.00	90.00
2. Attainment of minimum learning levels-Quality improvement programme in primary schools.	--	10.29	50.00	49.81	420.00	--	50.00	--
3. Work oriented education in primary schools	25.00	3.74	15.00	13.58	100.00	--	20.00	--
4. District primary education programme	--	427.83	196.00	172.92	1000.00	--	160.00	--
5. State council for Educational Research and Training	--	--	--	--	500.00	--	110.00	--

**Ninth Plan (1997-2002) and Annual Plan - 1997-98 - Basic Minimum Services -  
Outlay/Expenditure**

**Annexure -VII - A**

*(Rs.lakhs)*

Name of the programme	Eighth plan 1992-97	Annual Plan 1995-96	Annual Plan-1996-97		Ninth plan - 1997-2002		Annual plan-1997-98	
	Outlay	Actual Expenditure	Budgeted Outlay	Anti Expenditure	Proposed Outlay	Of which capital content	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
6. Special Training to primary school Teachers	--	--	--	--	50.00	--	10.00	--
7. Schemes deleted	205.00	42.35	44.95	33.76	--	--	--	--
8. Functions transferred to Local Bodies under plan	--	--	--	--	7800.00	6240.00	900.00	720.00
<b>Total Elementary Education</b>	<b>1730.00</b>	<b>724.35</b>	<b>1706.59</b>	<b>700.98</b>	<b>10960.00</b>	<b>7330.00</b>	<b>1340.00</b>	<b>810.00</b>
<b>IV Rural Health</b>								
<b>Rural Health services- Allopathy</b>								
1. Primary Health centres -strengthening of existing and opening of new centres	1262.00	254.90	381.00	407.34	3175.00	--	430.00	--
2. Community Health Centres	400.00	62.03	125.00	52.68	2680.00	--	320.00	--
3. Shifted/Deleted Schemes	344.00	153.05	216.00	134.63	--	--	--	--
<b>Sub Total-RHS-Allopathy</b>	<b>2006.00</b>	<b>469.98</b>	<b>722.00</b>	<b>594.65</b>	<b>5855.00</b>	<b>--</b>	<b>750.00</b>	<b>--</b>
<b>Rural Health services- Ayurveda</b>								
1. Opening and improvement of dispensaries and up-gradation	100.00	48.96	95.00	81.80	383.00	--	40.00	--

**Ninth Plan (1997-2002) and Annual Plan - 1997-98 - Basic Minimum Services -  
Outlay/Expenditure**

(Rs.lakhs)

Name of the programme	Eighth plan 1992-97	Annual Plan 1995-96	Annual Plan-1996-97		Ninth plan - 1997-2002		Annual plan-1997-98	
	Outlay	Actual Expenditure	Budgetted Outlay	Anti Expenditure	Proposed Outlay	Of which capital content	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
2. Opening a new ayurveda hospitals in rural areas/ opening of Taluk Hospitals	30.00	3.96	15.00	8.95	62.00	--	6.00	--
3. Shifted/Deleted Schemes	46.00	24.18	--	11.73	--	--	--	--
<b>Sub Total-RHS-Ayurveda</b>	<b>176.00</b>	<b>77.10</b>	<b>110.00</b>	<b>102.48</b>	<b>445.00</b>	<b>--</b>	<b>46.00</b>	<b>--</b>
<b>Rural Health services- Homeopathy</b>								
1. Opening and improvement of homeo dispensaries in rural areas	75.00	54.01	60.00	116.87	325.00	--	59.00	--
2. Shifted/Deleted Schemes	40.00	15.83	--	17.95	--	--	--	--
<b>SubTotal-RHS-Homeopathy</b>	<b>115.00</b>	<b>69.84</b>	<b>60.00</b>	<b>134.82</b>	<b>325.00</b>	<b>--</b>	<b>59.00</b>	<b>--</b>
Functions transferred local bodies under plan	--	--	--	--	7800.00	--	900.00	--
<b>Total-Rural Health Services</b>	<b>2297.00</b>	<b>616.92</b>	<b>892.00</b>	<b>831.95</b>	<b>14425.00</b>	<b>--</b>	<b>1755.00</b>	<b>--</b>

**Ninth Plan (1997-2002) and Annual Plan - 1997-98 - Basic Minimum Services -  
Outlay/Expenditure**

**Annexure -VII - A**

*(Rs.lakhs)*

Name of the programme	Eighth plan 1992-97	Annual Plan 1995-96	Annual Plan-1996-97		Ninth plan - 1997-2002		Annual plan-1997-98	
	Outlay	Actual Expenditure	Budgetted Outlay	Anti Expenditure	Proposed Outlay	Of which capital content	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
<b>V. Water Supply Sanitation</b>								
1. LIC aided Rural Water Supply Schemes	500.00	..	200.00	91.88	2000.00	1300.00	80.00	55.00
2. Other Rural Water Supply Schemes-Improvements to existing and new ones	700.00	..	800.00	591.06	2450.00	1500.00	1250.00	810.00
3. Completion of Water Supply Schemes started in the Vth VIth and VII Five Year Plans	..	..	608.00	912.13	800.00	520.00	600.00	390.00
4. Completion of Water Supply Schemes started with World Bank assistance.	943.00	..	350.00	184.60	500.00	325.00	220.00	140.00
5. Open Dug Wells	250.00	5.96	100.00	100.00	20.00	10.00	10.00	6.00
6. Integrated Programme for drinking Water and Rural Sanitation	250.00	14.86	100.00	100.00	--	--	15.00	10.00
7. Netherland Assisted Schemes	6150.00	..	1680.00	1129.57	7000.00	4550.00	1000.00	650.00
8. Danida Assisted Schemes	1590.00	..	240.00	85.86	150.00	95.00	50.00	35.00
9. Central Rural Sanitation Programme		200.02	650.00	431.23	--	--	--	--

**Ninth Plan (1997-2002) and Annual Plan - 1997-98 - Basic Minimum Services -  
Outlay/Expenditure**

(Rs.lakhs)

Name of the programme	Eighth plan 1992-97	Annual Plan 1995-96	Annual Plan-1996-97		Ninth plan - 1997-2002		Annual plan-1997-98	
	Outlay	Actual Expenditure	Budgetted Outlay	Anti Expenditure	Proposed Outlay	Of which capital content	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
10. Other Rural Water Supply Schemes not eligible for ARP Assistance	..	..	..	..	900.00	580.00	500.00	325.00
11. Matching assistance to LIC for rural schemes and partially completed ARP Schemes	..	..	..	..	4300.00	2700.00	1700.00	1100.00
12. WSS to NC/PC habitations	..	..	..	..	1525.00	1000.00	790.00	500.00
13. Water Supply Schemes to SCP/TSP habitations	6000.00	..	1800.00	1841.99	..	..	150.00	..
14. Shifted/deleted Schemes	1676.00	..	42.00		..	..	..	..
15. Functions transferred to Local Bodies under plan	..	..	..	..	15600.00*	12480.00*	2600.00	2080.00
<b>Total</b>	<b>18059.00</b>	<b>6000.00</b>	<b>6570.00</b>	<b>5468.32</b>	<b>35245.00</b>	<b>25060.00</b>	<b>8965.00</b>	<b>6101.00</b>
* Includes SCP/TSP habitations								
@ Sectoral break-up are not available								
<b>VI. Housing</b>								
1. Provision of House sites to Landless Poor	1200.00	200.02	200.00	170.18	80.00	80.00	80.00	80.00
2. Functions transferred to Local bodies under Plan	..	..	..	..	2100.00	2100.00	300.00	300.00
<b>Total -Housing</b>	<b>1200.00</b>	<b>200.02</b>	<b>200.00</b>	<b>170.18</b>	<b>2180.00</b>	<b>2180.00</b>	<b>380.00</b>	<b>380.00</b>



**Ninth Plan (1997-2002) and Annual Plan - 1997-98 - Basic Minimum Services -  
Outlay/Expenditure**

Annexure -VII - A

(Rs.lakhs)

Name of the programme	Eighth plan 1992-97	Annual Plan 1995-96	Annual Plan-1996-97		Ninth plan - 1997-2002		Annual plan-1997-98	
	Outlay	Actual Expenditure	Budgetted Outlay	Anti Expenditure	Proposed Outlay	Of which capital content	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
<b>VII. Nutrition and Urban Development</b>								
1. Urban Slum Development	450.00	193.11	100.00	100.00	120.00	..	..	..
2. International Child Development Services	692.00	261.63	515.00	373.83	410.00	..	60.00	..
3. Special Component Plan	225.00	171.33	150.00	149.54	..	..	..	..
4. Tribal SubPlan	30.00	..	20.00	19.96	..	..	15.00	..
5. Nutrition Research Unit	10.00	0.64	5.00	3.09	25.00	..	5.00	..
6. Food Processing and Nutrition Centre Balussery	5.00	..	..	..	..	..	..	..
7. Nutrition Programme in non-ICDS block-Rural- Development Department/Nutrition Bureau	..	..	248.00	230.42	50.00	..	..	..
8. Functions transferred to Local Bodies under Plan	..	..	..	..	4800.00	..	800.00	..
<b>Total</b>	<b>1412.00</b>	<b>626.71</b>	<b>1038.00</b>	<b>876.84</b>	<b>5405.00</b>	<b>--</b>	<b>880.00</b>	<b>--</b>
<b>VIII. United Funds to Panchayats earmarked for MNP</b>								
<b>Grand Total</b>	<b>24748.00</b>	<b>8178.15</b>	<b>16001.59</b>	<b>16172.27</b>	<b>91650.00</b>	<b>58005.00</b>	<b>16427.00</b>	<b>10391.00</b>

**NINTH PLAN (1997-2002) AND ANNUAL PLAN - 1997 - 98 - BASIC MINIMUM SERVICES -  
PHYSICAL TARGETS AND ACHIEVEMENTS**

(Rs.lakhs)								
BNP Component	Unit	Eighth Plan	Annual Plan	Annual Plan -1996-97		Ninth Plan	Annual Plan	Remarks
		1992-97 Target	1995-96 Actual Achievement	Target	Actual achievement	1997-2002 Target	1997-98 Target	
1	2	3	4	5	6	7	8	9
<b>I. Civil Supplies</b>								
			The Outlay is for meeting the expenses connected with the consumer protection council					
1. Consumer Protection Council								
<b>II. Roads and Bridges</b>								
1. Improvement of Roads in Rural Areas			Inner connectivity to villages and Habitations					
<b>III Elementary Education</b>								
1. Construction of Buildings for LP/UP Schools	Nos.	1500	300 going	90 (on leted) works)	35 (Comp	55	During 9th Plan construction non of Buildings for LP/UP Schools were fully transferred to Local bodies.	
2. Attainment of Minimum learning levels -Quality Improvement Programme in Primary Schools	Teachers	..	45000	50630	25000	3,000,00	50,630	
3. Work oriented Education in primary Schools	Pupils	10460	2040	2500	2300	17500	3500	
4. District Primary Education Programme	..	..	..	..	..	..	..	..

**NINTH PLAN (1997-2002) AND ANNUAL PLAN - 1997 - 98 - BASIC MINIMUM SERVICES -  
PHYSICAL TARGETS AND ACHIEVEMENTS**

(Rs.lakhs)								
BNP Component	Unit	Eighth Plan	Annual Plan	Annual Plan -1996-97		Ninth Plan	Annual Plan	Remarks
		1992-97	1995-96	Target	Actual	1997-2002	1997-98	
		Target	Achievement	Target	achievement	Target	Target	
1	2	3	4	5	6	7	8	9
5. State Council for Educational Research and Training	No of Teachers					1 lakh	15,000	
6. Special Training to Primary School Teachers	No of persons					15,000	5,000	
<b>IV Rural Health</b>								
<b>Rural Health Services-Allopathy</b>								
1. Primary Health Centres-Strengthening of existing and opening of new centres	Numbers (cum)	1057	961	1057	956	991	..	Certain Primary Health Centres have been converted into Community Health Centres.
2. Community Health Centres	"	85	60	78	80	192	..	No Expansion Since 1992-93
3. Sub Centres	"	6650	5094	5094	5094	..	..	
4. Dispensaries	"							
(i) Ayurveda			587	..	..	747	..	
(ii) Homoeopathy			384	..	405	580	..	
<b>V. Water Supply &amp; Sanitation</b>								
<b>i. Rural Water Supply-</b>								
<b>a. Piped Water Supply</b>								

**NINTH PLAN (1997-2002) AND ANNUAL PLAN - 1997 - 98 - BASIC MINIMUM SERVICES -  
PHYSICAL TARGETS AND ACHIEVEMENTS**

		(Rs.lakhs)							
BNP Component	Unit	Eighth Plan	Annual Plan	Annual Plan -1996-97		Ninth Plan	Annual Plan	Remarks	
		1992-97	1995-96	Target	Actual achievement	1997-2002	1997-98		
		Target	Actual Achievement	Target	Actual achievement	Target	Target		
1	2	3	4	5	6	7	8	9	
Villages covered	Nos:	1219.00	404.00	..	338.00	400.00	40.00	..	
Population Covered	No: lakhs	90.00	8.93	..	2.62	9.00	2+2	New Coverage	
Habitation Covered	Nos:	..	..	..	..	800.00	500.00	..	
Population Covered	No:lakhs	..	..	..	..	6.00	1.5	..	
b. OECF-Japan assisted Scheme									
Villages Covered	Nos	..	..	..	..	61.00	..	..	
Population Covered	No: lakhs	..	..	..	..	35.00	..	..	
B. Open Dug Wells	Nos:	2500.00	43.00	..	398.00	2500.00	..	..	
Integrated programme for	(Latrine)								
C. Drinking Water and Rural Sanitation-	Nos								
	Wells	25000.00	458.00	..	1250.00	..	..	..	
	"	..	22.00	..	160.00	1500.00	..	..	
<b>VI. Housing</b>									
1. Provision of House sites to landless poor	Plotes	15000	2288	2000	2000	30,000	1600		
<b>VII. Nutrition and Urban Development</b>									
1. Urban Slum Development	To replace world food programme Assistance to meet the cost of food material supplied to Non-/CDS Anganawadies under rural development Department. (payment to Civil Supplies Corporation)								
	Families	20250	3700	25000	4160	..	..		
				Persons					
Special Nutrition Programme									
2. Integrated Child Development services	No of ICDS Projects	30	6	6	..	43	6		
3. Nutrition Programme in in Non -ICDS blocks	..	..	..	..	..	..	..		

**TRIBAL SUB-PLAN (TSP) - I**  
**NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

(Rs. in lakhs)

Sl.No.	Major head/Sub-head	Schemes	Eighth Plan - 1992-97 (Approved)		Annual Plans - 1992-96 (Actual)		Annual Plan - 1996-97 (Anticipated)	
			Total Outlay	of which flow to TSP	Total Expen- diture	of which flow to TSP	Total Expen- diture	Of which flow to TSP
			(at 1991-92 prices)		(at current prices)		(at current prices)	
1	2	3	4	5	6	7	8	9
1.	Crop Husbandry		33230.00	400.00	32669.22	340.94	12776.91	140.15
2.	Soil Conservation		1800.00	50.00	1603.29	51.04	1071.96	42.75
3.	Animal Husbandry		4829.00	70.00	5037.67	71.81	2491.15	25.00
4.	Dairy Development		2000.00	50.00	1662.98	52.00	728.58	14.99
5.	Fisheries		13200.00	180.00	8874.65	110.95	2462.71	50.00
6.	Forestry Development including Environmental Forestry		7000.00	350.00	10736.77	456.69	2595.77	99.99
7.	Co- operation		5350.00	215.00	5197.65	136.52	3526.74	52.99
8.	Rural Development-IRDP	}	6765.00	338.25	4243.85	181.10	1201.70	38.08
9.	Rural Development-TRYSEM				308.77		83.32	
10.	Rural Employment Programme - JRY		9875.00	494.00	..	274.64	1679.17	95.88
11.	Rural Development Programme - EAS		..	..	..	..	410.23	49.06
12.	Indira Awaz Yojana (IAY)		..	..	..	..	..	..
13.	Million Well Scheme (MWS)		..	..	..	..	..	..
14.	Supplementary Assistance to Housing Schemes under IAY, JRY etc		..	..	..	..	..	..
15.	Land Reforms		362.00	15.00	424.79	2.40	85.00	1.69
16.	Panchayats		11950.00	595.00	11629.71	336.00	14604.00	386.50
17.	Community Deveipment		570.00	30.00	324.88	15.28	215.00	5.00

**TRIBAL SUB-PLAN (TSP) - I**  
**NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

(Rs. in lakhs)

Sl.No.	Major head/Sub-head	Schemes	Eighth Plan - 1992-97		Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
			(Actual/Anticipated)		Total Outlay	of which flow to TSP	Total Outlay	Of which flow to TSP
			Total Expenditure (i.e. col.6+8)	Of which flow to TSP (i.e. Col. 7 + 9)				
1	2	3	10	11	12	13	14	15
1.	Crop Husbandry		34038.99	362.76	30115.00	..	7394.00	..
2.	Soil Conservation		1950.31	68.75	3200.00	..	210.00	..
3.	Animal Husbandry		5485.12	73.41	14744.00	..	3189.00	..
4.	Dairy Development		1803.08	50.99	1600.00	..	311.00	..
5.	Fisheries		8505.65	119.09	17608.00	..	4000.00	..
6.	Forestry Development including Environmental Forestry		10386.75	430.43	14100.00	325.00	2700.00	75.00
7.	Co- operation		6378.43	146.69	6666.00	5.00	1400.00	5.00
8.	Rural Development-IRDP	}	4153.54	161.67	6759.00	360.00	1250.00	60.00
9.	Rural Development-TRYSEM		319.72	..	558.00	30.00	110.00	5.00
10.	Rural Employment Programme - JRY		5956.39	270.15	4900.00	84.00	900.00	14.00
11.	Rural Development Programme - EAS		520.61	70.30	4750.00	90.00	900.00	15.00
12.	Indira Awaz Yojana (IAY)		..	..	2600.00	120.00	600.00	20.00
13.	Millions Well Scheme (MWS)		..	..	1300.00	60.00	300.00	10.00
14.	Supplementary Assistance to Housing Schemes under IAY, JRY etc		..	..	..	295.00	..	..
15.	Land Reforms		377.88	2.99	420.00	..	100.00	..
16.	Panchayats		18753.21	687.02	..	..	..	..
17.	Community Development		395.79	19.48	4000.00	..	..	..

**TRIBAL SUB-PLAN (TSP) - I**  
**NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

(Rs. in lakhs)

Sl.No.	Major head/Sub-head	Schemes	Eighth Plan - 1992-97 (Approved)		Annual Plans - 1992-96 (Actual)		Annual Plan - 1996-97 (Anticipated)	
			Total Outlay	of which flow to TSP	Total Expen- diture	of which flow to TSP	Total Expen- diture	Of which flow to TSP
			(at 1991-92 prices)		(at current prices)		(at current prices)	
1	2	3	4	5	6	7	8	9
18.	Minor Irrigation		13000.00	280.00	11128.67	240.44	4676.14	79.98
19.	Power		130000.00	500.00	133781.38	653.71	45861.40	236.85
20.	Integrated Rural Energy Programme		..	..	..	..	..	25.18
21.	Village and Small Industries: Small Scale Industries		30000.00	842.00	12923.35	223.66	5882.84	58.40
22.	Khadi and Village industries including Handloom		..	..	..	129.10	600.00	20.00
23.	Sericulture		..	..	..	20.87	414.00	0.80
24.	Buildings and Local works		35900.00	600.00	36206.34	571.35	15470.50	234.04
25.	General Education		8225.00	130.00	12804.28	70.43	6829.18	16.12
26.	Collegiate Education		..	..	..	..	..	..
27.	Technical Education		9400.00	25.00	8343.94	3.77	2883.48	2.12
28.	Sports and Youth Sevices		1300.00	..	925.46	2.36	543.69	2.00
29.	Medical and Public Health- Allopathy		12835.00	205.00	16059.36	99.23	5002.79	71.40
30.	Medical and Public Health- Ayurveda		..	..	..	8.98	..	4.35
31.	Medical and Public Health- Homoeopathy		..	..	..	10.38	..	6.42
32.	Nursing Education		..	..	..	..	..	..
33.	Sewerage & Water Supply		41066.00	1590.00	37874.01	852.16	8085.79	256.21
34.	Housing		14865.00	225.00	8701.06	40.00	3109.01	30.95

**TRIBAL SUB-PLAN (TSP) - I**  
**NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

(Rs. in lakhs)

Sl.No.	Major head/Sub-head	Schemes	Eighth Plan - 1992-97		Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
			(Actual/Anticipated)		Total Outlay	of which flow to TSP	Total Outlay	Of which flow to TSP
			Total Expenditure (i.e. col.6+8)	Of which flow to TSP (i.e. Col. 7 + 9)				
1	2	3	10	11	12	13	14	15
18.	Minor Irrigation		11744.58	241.42	25000.00	5.00	4655.00	5.00
19.	Power		133623.18	657.92	251000.00	400.00	62700.00	400.00
20.	Integrated Rural Energy Programme		..	..	..	15.00	..	15.00
21.	Village and Small Industries: Small Scale Industries		13683.48	221.75	25900.00	..	2990.00	..
22.	Khadi and Village Industries including Handloom		1734.34	70.38	2000.00	10.00	..	10.00
23.	Sericulture		..	18.11	2000.00	2.00	600.00	2.00
24.	Buildings and Local works		38467.90	608.80	45000.00	..	9000.00	..
25.	General Education		14493.43	66.98	31038.00	15.00	4214.00	15.00
26.	Collegiate Education		..	..	..	..	..	..
27.	Technical Education		8553.64	4.33	17500.00	5.00	3900.00	5.00
28.	Sports and Youth Services		1077.50	3.18	4000.00	4.00	806.00	4.00
29.	Medical and Public Health- Allopathy		16041.66	122.49	13798.00	30.00	6096.00	30.00
30.	Medical and Public Health- Ayurveda		..	9.78	3600.00	4.00	..	4.00
31.	Medical and Public Health- Homoeopathy		..	11.97	1812.00	4.00	..	4.00
32.	Nursing Education		..	..	11640.00	20.00	..	4.00
33.	Sewerage & Water Supply		35463.23	835.95	103200.00	50.00	14200.00	50.00
34.	Housing		8764.30	54.01	10048.00	15.00	4398.00	15.00



**TRIBAL SUB-PLAN (TSP) - I**  
**NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

(Rs. in lakhs)

Sl.No.	Major head/Sub-head	Schemes	Eighth Plan - 1992-97 (Approved)		Annual Plans - 1992-96 (Actual)		Annual Plan - 1996-97 (Anticipated)	
			Total Outlay	of which flow to TSP	Total Expen- diture	of which flow to TSP	Total Expen- diture	Of which flow to TSP
			(at 1991-92 prices)		(at current prices)		(at current prices)	
1	2	3	4	5	6	7	8	9
35.	Information and Publicity		700.00	25.00	7190.90	23.05	321.35	5.99
36.	Welfare of SC/ST/OBC		5300.00	1752.00	6954.93	2252.37	2930.58	966.65
37.	Labour and Employment		1550.00	..	1317.48	0.20	428.77	0.72
38.	Social Welfare		600.00	15.00	994.89	13.94	379.15	5.00
39.	Nutrition		1012.00	30.00	1368.59	61.74	784.83	19.96
40.	Vocational Higher Secondary Education		..	..	..	..	..	..
41.	Nucleus Budget for ST Development		..	..	..	..	..	..
<b>42.</b>	<b>Others (Non-Divisible)</b>		<b>143316.00</b>	<b>..</b>	<b>127355.13</b>	<b>..</b>	<b>60509.26</b>	<b>..</b>
			<b>546000.00</b>	<b>9006.25</b>	<b>509644.00</b>	<b>7307.11</b>	<b>208645.00</b>	<b>3045.22</b>

**TRIBAL SUB-PLAN (TSP) - I**  
**NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

(Rs. in lakhs)

Sl.No.	Major head/Sub-head	Schemes	Eighth Plan - 1992-97		Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
			(Actual/Anticipated)		Total Outlay	of which flow to TSP	Total Outlay	Of which flow to TSP
			Total Expenditure (i.e. col.6+8)	Of which flow to TSP (i.e. Col. 7 + 9) (at 1991-92 prices)				
1	2	3	10	11	12	13	14	15
35.	Information and Publicity		772.24	22.72	1500.00	..	300.00	..
36.	Welfare of SC/ST/OBC		7316.54	554.69	64090.00	7747.50	4050.00	1044.00
37.	Labour and Employment		1333.73	0.61	3000.00	8.00	747.00	8.00
38.	Social Welfare		995.42	14.67	2710.00	3.00	455.00	3.00
39.	Nutrition		1586.59	60.88	510.00	15.00	75.00	15.00
40.	Vocational Higher Secondary Education		..	..	..	25.00	..	5.00
41.	Nucleus Budget for ST Development		..	..	..	774.50	..	100.00
<b>42.</b>	<b>Others (Non-Divisible)</b>		<b>140585.49</b>	<b>..</b>	<b>877334.00</b>	<b>..</b>	<b>143000.00</b>	<b>..</b>
			<b>535262.72</b>	<b>6044.37</b>	<b>1610000.00</b>	<b>10491.00</b>	<b>285500.00</b>	<b>1942.00</b>

**TRIBAL SUB-PLAN (TSP) - II**  
**NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN - 1997-98 PHYSICAL TARGETS : PROPOSALS FOR TSP**

Sl.No.	Major Head/Sub-head	Schemes	Unit	Eighth Plan (1992-97)	Annual Plans (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
1.	Crop Husbandry		Families	30700	36181	8000	..	..
2.	Soil Conservation		ha	372	316.21	72.47	..	..
3.	Animal Husbandry		Families	1400	25.70	550	..	..
4.	Dairy Development		Families	1000	698	204	..	..
5.	Fisheries		Families	1500	1416	500	..	..
6.	Forestry Development including Environmental Forestry		Ha Watchers	425 60	320.7 40	100.00 19	400.00 100	20.00 20
7.	Co- operation		Beneficiaries	40000	25000	10000	1000	1000
8.	Rural Development-IRDP		Families	6765	6597	1225	3000	400
9.	Rural Development-TRYSEM		Youths	..	155	205	750	150
10.	Rural Employment Programme - JRY		La/Kh mandays	..	22.66	6.54	6.00	1.20
11.	Rural Development Programme - EAS		..	..	4.5	5.38	5.00	1.00
12.	Indira Awaz Yojana (IAY)		Houses	..	..	..	1800	360
13.	Million Wells Scheme (MWS)		Wells/tanks	..	..	..	500	110
14.	Supplementary Assistance to Housing Schemes under IAY, JRY etc			..	..	..	..	..
15.	Land Reforms		Beneficiaries	6000	188	200	..	..
16.	Panchayats		Beneficiaries	39600	7000	8000	..	..
17.	Community Development		Beneficiaries	6000	684	25	..	..
18.	Minor Irrigation		Ha/Wells	1250	1000/29	300/19	-/20	-/20
19.	Power		Colony Electrified	200	238	64	100	100
20.	Integrated Rural Energy Programme		Families	..	..	950	550	550
21.	Village and Small Industries:		Families	5615	2128	575	..	..

**TRIBAL SUB-PLAN (TSP) - II**  
**NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN - 1997-98 PHYSICAL TARGETS : PROPOSALS FOR TSP**

Sl.No.	Major Head/Sub-head	Schemes	Unit	Eighth Plan (1992-97)	Annual Plans (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
22.	Khadi and Village Industries including Handloom		Families	1563	505	175	40	40
23.	Sericulture		Beneficiaries	..	..	..	35	35
24.	Buildings and Local works		No of works	250	352	214	..	..
25.	General Education		Students	5200	4861	1000	1000	1000
26.	Collegiate Education		Students	..	..	..	.	..
27.	Technical Education		Students	2500	200	100	350	350
28.	Sports and Youth Services		Beneficiaries	75	1075	75	900	900
29.	Medical and Public Health- Alloapthy		Dispensary/ Camp	75/150	..	3/25	1/10	1/10
30.	Medical and Public Health- Ayurveda		Dispensary	..	1	1	1	1
31.	Medical and Public Health- Homoeopathy		Dispensary	..	1	1	1	1
32.	Nursing Education		Centre	..	..	..	1	1
33.	Sewerage & Water Supply		No. of works/wells	75/..	275/64	20/35	3/..	3/..
34.	Housing		Families	2250	..	350	62	62
35.	Information and Publicity		TV Sets	125	100	25	..	..
36.	Welfare of SC/ST/OBC		Students	26500	18268	4567	35000	7000
			Families	16500	7600	2100	20000	4000
37.	Labour and Employment		Beneficiaries	..	..	..	100	100
38.	Social Welfare		Beneficiaries	1000	3640	400	480	480
39.	Nutrition		Beneficiaries	60000	47000	1000	14000	14000
40.	Vocational Higher Secondary Education		Target will be fixed by PRIs					
41.	Nucleus Budget for ST Development		Beneficiary/Hostel	..	..	2441/43	12500/100	2500/50

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)  
DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS :  
PROPOSALS FOR SCP FOR SCHEDULED CASTES**

(Rs. in lakhs)

Sl.No.	Major head/Sub-head	Schemes	Eighth Plan - 1992-97 (Approved)		Annual Plans - 1992-96 (Actual)		Annual Plan - 1996-97 (Anticipated)	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	Of which flow to SCP
			(at 1991-92 prices)		(at current prices)		(at current prices)	
1	2	3	4	5	6	7	8	9
1.	Crop Husbandry		33230.00	4818.50	32669.22	3401.50	12776.91	850.21
2.	Soil and Water Conservation		1800.00	320.00	1603.29	334.79	1071.96	102.44
3.	Animal Husbandry		4829.00	480.00	5037.67	627.82	2491.15	124.99
4.	Dairy Development		2000.00	375.00	1662.98	330.00	728.58	80.00
5.	Fisheries		13200.00	750.00	8874.65	969.97	2462.71	125.00
6.	Forestry and wild life		7000.00	425.00	10736.77	335.74	2595.77	37.34
7.	Co- operation		5350.00	645.00	5197.65	605.36	3526.74	110.00
8.	Rural Development-IRDP	}	6765.00	3044.00	4243.85	1796.95	..	516.65
9.	Rural Development-TRYSEM		308.77	..	..	..	..	
10.	Rural Employment Programme - JRY		9875.00	4443.75	6100.43	1993.00	1679.17	648.75
11.	Rural Development Programme - EAS		..	..	..	87.20	410.23	79.00
12.	Indira Awaz Yojana (IAY)		..	..	..	..	..	..
13.	Million Wells Scheme (MWS)		..	..	..	..	..	..
14.	Supplementary Assistance to Housing Schemes under IAY, JRY etc		..	..	..	..	..	..
15.	Land Reforms		362.00	35.00	424.79	12.21	85.00	4.62
16.	Panchayats		11950.00	2988.00	11629.71	3267.50	14604.00	2915.50
17.	Community Development		570.00	110.00	324.88	121.77	215.00	75.00

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)  
DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS :  
PROPOSALS FOR SCP FOR SCHEDULED CASTES**

(Rs. in lakhs)

Sl.No.	Major head/Sub-head	Schemes	Eighth Plan - 1992-97 (Actual/Anticipated)		Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
			Total Expen- diture (i.e. col.6+8)	Of which flow to SCP (i.e. Col. 7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	10	11	12	13	14	15
1.	Crop Husbandry		34038.99	3241.06	30115.00	1305.00	7394.00	340.00
2.	Soil and Water Conservation		1950.31	330.16	3200.00	..	210.00	..
3.	Animal Husbandry		5485.12	569.45	14744.00	..	3189.00	..
4.	Dairy Development		1803.08	316.54	1600.00	..	311.00	..
5.	Fisheries		8505.65	836.97	17608.00	100.00	4000.00	..
6.	Forestry and wild life		10386.75	298.96	14100.00	..	2700.00	..
7.	Co- operatives		6378.43	573.54	6666.00	100.00	1400.00	..
8.	Rural Development-IRDP		4153.54	1758.51	6759.00	3240.00	1200.00	540.00
9.	Rural Development-TRYSEM		319.72	..	558.00	240.00	110.00	40.00
10.	Rural Employment Programme - JRY		5956.39	1941.48	4900.00	1556.00	900.00	256.00
11.	Rural Development Programme - EAS		520.61	..	4750.00	..	900.00	..
12.	Indira Awas Yojana (IAY)		269.43	113.16	2600.00	2030.00	600.00	330.00
13.	Million Wells Scheme (MWS)		..	..	1300.00	70.00	300.00	100.00
14.	Supplementary Assistance to Housing Schemes under IAY, JRY etc		..	..	..	7500.00	..	1560.00
15.	Land Reforms		377.88	12.42	420.00	..	100.00	..
16.	Panchayats		395.79	146.08	4000.00	500.00	160.00	100.00
17.	Community Development		18753.21	4385.43	..	..	245.00	..

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)  
DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS :  
PROPOSALS FOR SCP FOR SCHEDULED CASTES**

(Rs. in lakhs)

Sl.No.	Major head/Sub-head	Schemes	Eighth Plan - 1992-97 (Approved)		Annual Plans - 1992-96 (Actual)		Annual Plan - 1996-97 (Anticipated)	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	Of which flow to SCP
			(at 1991-92 prices)		(at current prices)		(at current prices)	
1	2	3	4	5	6	7	8	9
18.	Minor Irrigation		13000.00	1070.00	11128.67	633.72	4676.14	153.89
19.	Command Area Development		6000.00	..	4198.72	85.98	1200.00	..
20.	Power		130000.00	5000.000	133781.38	3548.92	45861.40	1098.95
21.	Integrated Rural Energy Programme (IREP)		..	..	..	46.06	..	102.50
22.	Small Scale Industries		30000.00	2903.00	15923.35	1185.14	5882.84	186.54
23.	Handloom		..	..	..	199.48	2712.94	60.00
24.	Khadi & Village Industries		..	..	..	153.30	600.00	20.00
25.	Coir Industry		..	..	..	311.51	1605.94	100.00
26.	Buildings and Local Works		35900.00	1500.00	36206.34	2735.11	15470.50	1257.52
27.	General Education		8225.00	620.00	12804.28	245.98	6829.18	359.84
28.	Collegiate Education		..	..	..	79.83	..	17.77
29.	Technical Education		9400.00	400.00	8343.94	64.99	2883.48	33.23
30.	Sports and Youth Services		1300.00	10.00	925.46	10.84	543.69	10.00
31.	Medical and Public Health- Allopathy		..	..	..	99.56	..	63.23
32.	Medical and Public Health- Ayurveda		12835.00	574.00	16059.36	27.90	5002.79	7.38
33.	Medical and Public Health- Homoeopathy		..	..	..	27.78	..	11.57
34.	Medical Education		..	..	..	79.85	..	28.91
35.	Sewerage & Water Supply		41066.00	10000.00	37874.01	6382.63	8085.79	1743.78

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)  
DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS :  
PROPOSALS FOR SCP FOR SCHEDULED CASTES**

Sl.No.	Major head/Sub-head	Schemes	<i>(Rs. in lakhs)</i>					
			Eighth Plan - 1992-97 (Actual/Anticipated)		Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
			Total Expen- diture (i.e. col.6+8)	Of which flow to SCP (i.e. Col. 7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	Of which flow to SCP
			<i>(at 1991-92 prices)</i>					
1	2	3	10	11	12	13	14	15
18.	Minor Irrigation		11744.58	605.35	25000.00	..	4655.00	..
19.	Command Area Development		4133.17	60.42	..	..	1200.00	..
20.	Power		133623.18	3544.60	25000.00	4938.00	62700.00	1638.00
21.	Inegrated Rural Energy Programme (IREP)		..	99.69	..	..	..	..
22.	Small Scale Industries		13683.48	1115.23	25900.00	800.00	13800.00	100.00
23.	Handloom		5602.45	197.31	..	100.00	1222.00	..
24.	Khadi & Village Industries		1734.34	135.97	..	100.00	346.00	..
25.	Coir Industry		3692.97	312.23	..	100.00	1587.00	..
26.	Buildings and Local Works		38467.90	2945.83	45000.00	1170.00	9000.00	170.00
27.	General Education		14493.43	438.37	31038.00	1500.00	4214.00	..
28.	Collegiate Education			73.75	..	125.00	..	..
29.	Technical Education		8553.64	72.01	17500.00	150.00	3900.00	30.00
30.	Sports and Youth Services		1077.50	15.07	4000.00	20.00	806.00	..
31.	Medical and Public Health- Allopathy			118.04	13798.00	24.00	..	..
32.	Medical and Public Health- Ayurveda		16041.66	26.68	3600.00	..	60963.00	..
33.	Medical and Public Health- Homoeopathy			28.85	1812.00	..	..	..
34.	Medical Education		..	83.45	11640.00	150.00	..	25.00
35.	Sewerage & Water Supply		35463.23	6375.27	103200.00	1300.00	14200.00	100.00



**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)  
DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS :  
PROPOSALS FOR SCP FOR SCHEDULED CASTES**

(Rs. in lakhs)

Sl.No.	Major head/Sub-head	Schemes	Eighth Plan - 1992-97 (Approved)		Annual Plans - 1992-96 (Actual)		Annual Plan - 1996-97 (Anticipated)	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	Of which flow to SCP
			(at 1991-92 prices)		(at current prices)		(at current prices)	
1	2	3	4	5	6	7	8	9
36.	Housing		14865.00	3340.00	8701.06	1415.47	3109.01	639.18
37.	Urban Development		10400.00	450.00	4270.41	385.00	8405.71	2198.09
38.	Information and Publicity		700.00	75.00	7190.90	86.55	321.35	39.90
39.	Welfare of SC/ST/OBC		5300.00	3388.00	6954.93	2983.63	2930.58	1299.97
40.	Labour and Employment		1550.00	100.00	1317.48	52.84	428.77	55.17
41.	Social Security and Welfare		600.00	55.00	994.89	84.89	379.15	49.95
42.	Nutrition		1012.00	225.00	1368.59	509.17	784.83	149.54
43.	Other Schemes- Financial Assistance to KSDC for SC/ST		..	..	..	..	..	..
44.	Rehabilitation Housing Scheme		..	..	..	..	..	..
45.	Rehabilitation of Poromboke Dwellers		..	..	..	..	..	..
47.	Survey of SC/ST Households		..	..	..	..	..	..
48.	Cottage Industries		..	..	..	..	..	..
49.	Revival of Samridhi Kendra		..	..	..	..	..	..
50.	Improvement of Facilities in Pre Matric Hostels		..	..	..	..	..	..
51.	Apprenticeship to ITC/ITI Certificate Holders		..	..	..	..	..	..
52.	Contingency fund to meet emergencies		..	..	..	..	..	..

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)  
DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS :  
PROPOSALS FOR SCP FOR SCHEDULED CASTES**

(Rs. in lakhs)

Sl.No.	Major head/Sub-head	Schemes	Eighth Plan - 1992-97 (Actual/Anticipated)		Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98			
			Total Expen- diture (i.e. col.6+8)	Of which flow to SCP (i.e. Col. 7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	Of which flow to SCP		
1	2	3	(at 1991-92 prices)		10	11	12	13	14	15
36.	Housing		8764.30	1077.40	10048.00	..	4398.00	..		
37.	Urban Development		8863.07	1836.21	..	..	2712.50	..		
38.	Information and Publicity		772.24	94.53	1500.00	..	300.00	..		
39.	Welfare of SC/ST/OBC		7316.54	3239.24	64090.00	15848.00	4050.00	2256.00		
40.	Labour and Employment		1333.73	42.77	3000.00	200.00	747.00	70.00		
41.	Social Security and Welfare		995.42	99.65	2710.00	..	455.00	..		
42.	Nutrition		1586.59	496.70	510.00	..	75.00	..		
43.	Other Schemes- Financial Assistance to KSDC for SC/ST		..	704.59	..	1000.00	..	100.00		
44.	Rehabilitation Housing Scheme		..	..	..	728.00	..	728.00		
45.	Rehabilitation of Poromboke Dwellers		..	..	..	100.00	..	100.00		
47.	Survey of SC/ST Households		..	..	..	90.00	..	75.00		
48.	Cottage Industries		..	..	..	310.00	..	30.00		
49.	Revival of Samridhi Kendra		..	..	..	50.00	..	10.00		
50.	improvement of Facilities in Pre Matric Hostels		..	..	..	50.00	..	25.00		
51.	Apprenticeship to ITC/ITI Certificate Holders		..	..	..	50.00	..	10.00		
52.	Contingency fund to meet emergencies		..	..	..	125.00	..	25.00		

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)  
DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS :  
PROPOSALS FOR SCP FOR SCHEDULED CASTES**

(Rs. in lakhs)

Sl.No.	Major head/Sub-head	Schemes	Eighth Plan - 1992-97 (Approved)		Annual Plans - 1992-96 (Actual)		Annual Plan - 1996-97 (Anticipated)	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	Of which flow to SCP
			(at 1991-92 prices)		(at current prices)		(at current prices)	
1	2	3	4	5	6	7	8	9
53.	Insurance Coverage SC families		..	..	..	..	..	..
54.	Spill over Programmes in Ambedkar Programmes and IHDP		..	..	..	..	..	..
55.	Others (Non Divisible)		126836.00	..	113145.57	..	48283.69	..
	<b>TOTAL</b>		<b>546000.00</b>	<b>48144.25</b>	<b>509644.00</b>	<b>35320.00</b>	<b>208645.00</b>	<b>15356.41</b>

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)  
DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS :  
PROPOSALS FOR SCP FOR SCHEDULED CASTES**

(Rs. in lakhs)

Major head/Sub-head	Schemes	Eighth Plan - 1992-97 (Actual/Anticipated)		Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98		
		Total Expen- diture (i.e. col.6+8)	Of which flow to SCP (i.e. Col. 7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	Of which flow to SCP	
		(at 1991-92 prices)						
1	2	3	10	11	12	13	14	15
53.	Insurance Coverage to SC families		..	..	..	250.00	..	50.00
54.	Spill over Programmes in Ambedkar Programmes and IHDP		..	..	..	3000.00	..	700.00
55.	Others (Non Divisible)		118024.40	..	1107334.00	..	125317.50	..
	<b>TOTAL</b>		<b>535262.72</b>	<b>38362.97</b>	<b>1610000.00</b>	<b>49599.00</b>	<b>285500.00</b>	<b>9558.00</b>

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP) - II**  
**DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN - 1997-98 PHYSICAL TARGETS : PROPOSALS FOR SCP**

Sl.No.	Major Head/Sub-head	Schemes	Unit	Eighth Plan (1992-97)	Annual Plans (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
1.	Crop Husbandry		Families	400000	317000	2800	3000	2522
2.	Soil and Water Conservation		Ha	1860	1144.66	600	..	..
3.	Animal Husbandry		Families	12000	13208.00	5000	..	..
4.	Dairy Development		"	9000	4335	1150	..	..
5.	Fisheries		Societies Assisted	75	60	10	25	..
6.	Forestry and wild life		Wells/Houses	7	21/364	..	..	..
7.	Co- operation		Societies Assisted	1000	10063	400	20	..
8.	Rural Development-IRDP		Families	85000	85682	18068	90000	18000
9.	Rural Development-TRYSEM		No. Trained	10000	8000	2062	13333	266
10.	Rural Development-JRY		Houses	75000	68363	14744	29545	5818
11.	Rural Development- EAS		Lakh Mandays	..	..	21.50	..	..
12.	Rural Development- IAY		Houses	..	..	..	38636	7500
13.	Million Wells Schemes (MWS)		Wells	..	..	..	10000	1600
14.	Supplementary Assistance to Houses constructed under IAY, JRY etc		..	..	..	..	..	..
15.	Land Reforms		Beneficiaries	10000	..	750	..	..
16.	Community Development		Furniture Supply	6000	4274	1760	16666	3333
17.	Panchayats		Families	30000	38000	20000	..	..
18.	Minor Irrigation		Ha	3.53	..	0.625	..	..
19.	Command Area Development		Beneficiaries	..	..	..	..	..

## SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP) - II

## DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN - 1997-98 PHYSICAL TARGETS : PROPOSALS FOR SCP

Sl.No.	Major Head/Sub-head	Schemes	Unit	Eighth Plan (1992-97)	Annual Plans (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
20.	Power		Habitats Electrified	2500	1980	500	3000	500
21.	Integrated Rural Energy Programme							
22.	Small Scale Industries		Individuals Assisted	7500	6367	3000	1250	250
23.	Handlooms		Societies	150	167	20	50	..
24.	Khadi & Village Industries		Societies	100	125	10	25	..
25.	Coir Industry		Societies	50	90	10	25	..
26.	Buildings and Local Works		Works	500	405	50	..	..
27.	General Education		Students	75000	58791	30000	215000	..
28.	Collegiate Education		..	25000	18000	6000	125000	..
29.	Technical Education		..	500	350	100	15000	3000
30.	Sports and Youth Services		Youth Assisted	450	200	90	400	..
31.	Medical and Public Health-Allopathy		No. Trained	300	100	..	200	..
32.	Medical and Public Health-Ayurveda		Dispensaries	..	4	..	..	..
33.	Medical and Public Health-Homoeopathy		..	..	3	..	..	..
34.	Medical Education		No. Admitted	400	240	80	400	80
35.	Sewerage & Water Supply		Schemes Committed	700	505	95	260 (Spillover)	20 (Spillover)
36.	Housing		Families	33500	..	22000	..	..
37.	Urban Development		Beneficiaries	125000	28000	2000	..	..
38.	Information and Publicity		TV Sets Installed	600	..	150	..	..
39.	Welfare of SC/ST/OBC		Beneficiaries	245266	116281	38551	476000	91350

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP) - II**  
**DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN - 1997-98 PHYSICAL TARGETS : PROPOSALS FOR SCP**

Sl.No.	Major Head/Sub-head	Schemes	Unit	Eighth Plan (1992-97)	Annual Plans (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
40.	Labour and Employment		No. Trained	300	240	60	600	100
41.	Social Security and Welfare		Beneficiaries	5500	..	1500	..	..
42.	Nutrition		Beneficiaries	250000	..	50000	..	..
43.	Other Schemes- Financial Assistance to KSDC for SC/ST		Housing	5000	1000	3500	4000	500
44.	Rehabilitation Housing Scheme		House Plots and Houses	..	..	..	1456	1456
45.	Rehabilitation of Poromboke Dwellers		House Plots and Houses	..	..	..	200	200
46.	Sports Complex		Sports Complex	..	..	..	1	1
47.	Survey of SC/ST Households		Survey	..	..	..	1	1
48.	Cottage Industries		Units	..	..	..	620	60
49.	Revival of Samarldhi Kendra		Revival by Units	..	..	..	9	3
50.	Improvement of Facilities in Pre Matric Hostels		Hostels	..	..	..	25	5
51.	Apprenticeship to ITC/ITI Certificate Holders		No.	..	..	..	500	50
52.	Contingency fund to meet emergencies		Assistance to Families				10000	2000
53.	Insurance Coverage SC families		Families	..	..	..	20000	4000
54.	Spill over Programmes in Ambedkar Programmes and IHDP		Habitats	..	..	..	1311	400

**NINTH PLAN (1997-2002) AND ANNUAL PLAN - 1997-98 - PROPOSED OUTLAYS**  
**FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR**

(Rs. in lakhs)

Schemes	Eighth Plan (1992-97)	Annual Plan (1995-96)	Annual Plan (1996-97)		Ninth Plan (1997-2002)	Annual Plan (1997-98)
	Outlay	Actual Expendi- ture	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6	7

**WELFARE OF SCHEDULED CASTES/ SCHEDULED TRIBES AND OTHER BACKWARD CLASSES****Welfare of Scheduled Tribes**

Assistance to Scheduled Tribe Mahila Samajams/ Voluntary Organisations	5.00	..	1.00	0.70	5.00	1.00
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**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - 1  
DRAFT NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997 - 98  
FINANCIAL OUTLAYS: PROPOSALS FOR WOMEN COMPONENTS**

(Rs. in lakhs)

Sl.No.	Major Head/Sub-head	Schemes(*)	Proposals for Ninth Plan - 1997 - 2002		Proposals for Annual Plans 1997 - 1998	
			Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
1	2	3	4	5	6	7
1. AGRICULTURAL & ALLIED SECTORS	i)	Development of Vegetables including commercial cultivation in select villages	840.00	250.00	440.00	50.00
	ii)	Women development programme	200.00	200.00	--	--
	iii)	Integrated Scheme of commercial floriculture	1350.00	300.00	160.00	40.00
	iv)	Promotion of High tech-innovative agriculture	2000.00	250.00	200.00	50.00
	<b>Total</b>		<b>4390.00</b>	<b>1000.00</b>	<b>800.00</b>	<b>140.00</b>
2. ANIMAL HUSBANDRY	i)	Poultry farms and Expansion of Poultry Productions	670.00	201.00	90.00	27.00
	ii)	Intensive piggery Development Project	266.00	80.00	22.00	7.00
	iii)	Promotion of Goat Rearing Unit	270.00	81.00	22.00	7.00
	<b>Total</b>		<b>1206.00</b>	<b>362.00</b>	<b>134.00</b>	<b>41.00</b>
3. DAIRY DEVELOPMENT	i)	Modernisation of Milk Co-operatives (Amount includes Dairy co-operative)	200.00	100.00	50.00	25.00
	ii)	Training centres (training program MES for Manufacturing Milk Products)	200.00	100.00	35.00	17.00
	<b>Total</b>		<b>400.00</b>	<b>200.00</b>	<b>85.00</b>	<b>42.00</b>
5. FISHERIES	i)	Development of coastal social infrastructure facilities Dispensaries Fishery Road	490.00	245.00	65.00	35.00
	ii)	Employment generation schemes integrated pilot project for fisheries development (NCDC assisted)	2000.00	500.00	30.00	10.00
	iii)	Basic Sanitation scheme for fishermen	60.00	30.00	60.00	30.00
	iv)	Water supply to fisherman houses	700.00	350.00	230.00	100.00
	v)	Sanitation to fisherman houses	30.00	15.00	30.00	15.00
	vi)	Fishery Banks	250.00	125.00	50.00	25.00
	vii)	Inland fish marketing (100% C.S.S.)	245.00	100.00	245.00	100.00
	<b>Total</b>		<b>2775.00</b>	<b>1365.00</b>	<b>710.00</b>	<b>315.00</b>

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - 1  
DRAFT NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997 - 98  
FINANCIAL OUTLAYS: PROPOSALS FOR WOMEN COMPONENTS**

(Rs. in lakhs)

Sl.No.	Major Head/Sub-head	Schemes(*)	Proposals for Ninth Plan - 1997 - 2002		Proposals for Annual Plans 1997 - 1998	
			Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
1	2	3	4	5	6	7
6.	<b>CO-OPERATION</b>	i) Women co-operatives	100.00	20.00	20.00	20.00
		<b>Total</b>	<b>100.00</b>	<b>100.00</b>	<b>20.00</b>	<b>20.00</b>
7.	<b>RURAL DEVELOPMENT</b>					
	102 000 00					
	102 2501 00					
	101	i) Integrated Rural Development Programme	39290.00	3251.667	9156.00	533.28
	200					
	202	ii) Development of Women and Children in Rural Area (DWCRA)	39290.00	600.00	9156.00	100.00
		<b>Total</b>		<b>3851</b>	<b>9156.00</b>	<b>633.28</b>
8.	<b>VILLAGE AND SMALL INDUSTRIES SMALL SCALE INDUSTRIES</b>					
		i) Seed capital loan to small scale entrepreneurs	7000.00		850.00	
		ii) Infrastructure Development	5000.00		300.00	
		iii) Small scale industries promoted by women entrepreneurs	25.00	4005.00	25.00	365.00
		iv) Setting up of Common facility centres	825.00		--	
		v) Intensive industrialisation programme	500.00		30.00	
		<b>Total</b>	<b>13350.00</b>	<b>4005.00</b>	<b>1205.00</b>	<b>365.00</b>
9.	<b>HANLOOM AND POWERLOOM INDUSTRY</b>		800.00	2800.00	1222.00	428.00
10.	<b>HANDICRAFTS</b>	i) Assistance to Apex Organisation in the handicrafts sector	500.00	280.00	165.00	67.00
		ii) House aim worked scheme for Artisan	200.00		25.00	
		iii) Share capital contribution to Handicrafts Primary co-operative societies	35.00		35.00	
		iv) Establishment of common facility service centre for Handicrafts	77.00		--	
		v) Setting up of state/Rgievel Handicrafts Marketing complex	125.00		--	
		<b>Total</b>	<b>937.00</b>	<b>230.00</b>	<b>225.00</b>	<b>67.00</b>

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - 1  
DRAFT NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997 - 98  
FINANCIAL OUTLAYS: PROPOSALS FOR WOMEN COMPONENTS**

(Rs. in lakhs)

Sl.No.	Major Head/Sub-head	Schemes(*)	Proposals for Ninth Plan - 1997 - 2002		Proposals for Annual Plans 1997 - 1998		
			Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	
1	2	3	4	5	6	7	
<b>11. COIR INDUSTRY</b>		i) Interest subsidy	650.00	}	80.00		
		ii) Integrated coir development project	505.00		100.50		
		iii) Investment in coir co-operative societies	150.00		10.00		
		iv) Assistance for the creation of facilities for the use of pitha and coirret.	100.00		7.00		
		v) Assistance for the reliabilities of viable sick coir co-operative societies	140.00		700.00		
		vi) Assistance for the setting up of pioneer units for the manufacture of new products using coir	200.00		300.00	20.00	500.00
		vii) Assistance for setting up of diesel generator sets in ICDP units	800.00		12.00		
		viii) Working capital loan for coir development	500.00		10.00		
		ix) Loan for purchase of land for husk setting, beating and spinning operation and for setting up of defilering mills under ICDP	50.00		2.00		
		x) Subsidy for the supply of motorised coir spinning ratts to women	300.00		--		
<b>12. KHADI &amp; VILLAGE INDUSTRIES</b>		i) Construction of worksheds for Khadi production centre	70.00	}	10.00		
		ii) Establishment of silver project (central)	80.00		40.00		
		iii) Infrastructure Development for major projects	290.00		40.00		
		iv) Revitalisation of Khadi production centres	35.00		35.00		
		v) Revaluations of village Industries	14.00		14.00		
		vi) interest Subsidy & Margin money	610.00				
		vii) Establishment of marketing outlets	300.00		10.00		
		viii) Introduction of spinning frames	100.00		25.00		
		ix) Setting up of service units under khadi	2.00		2.00		
		x) Setting up of yarn dying units	2.00		2.00		

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - 1  
DRAFT NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997 - 98  
FINANCIAL OUTLAYS: PROPOSALS FOR WOMEN COMPONENTS**

(Rs. in lakhs)

Sl.No.	Major Head/Sub-head	Schemes(*)	Proposals for Ninth Plan - 1997 - 2002		Proposals for Annual Plans 1997 - 1998	
			Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
1	2	3	4	5	6	7
		xii) Incentive to village co-operative and women co-operatives	4.00	} 495.60	4.00	} 771
		xii) Introduction of silk wearing units	45.00			
		xiii) Kerala State Palmyrah Products Development and Workers' Welfare Co-operative Ltd (KELPALM)	100.00		20.00	
		<b>Total Khadi including KELPALM</b>	<b>1652.00</b>	<b>496.60</b>	<b>257.00</b>	<b>77.1</b>
13.	SERICULTURE	i) Sericulture	2000.00	1000.00	6000.00	3000.00
14.	CASHEW INDUSTRY	i) Assistance to Kerala State cashew Development Corporation	1500.00	} 600.00	} 100.00	} 30.00
		ii) Assistance to CAPEX	500.00			
		Total	2000.00	600.00	100.00	30.00
15.	SERVICE, TECHNOLOGY AND ENVIRONMENT	i) Other Scientific Research Megsat Scheme	320.00	250.00	60.00	--
16.	TOURISM	i) Other Expenditure Assistance for self employment	90.00	27.00	2.00	--
17.	WELFARE OF SC//ST AND OTHER BACKWARD CLASSES	i) Assistance to marriage of Schedule Tribe Girls	30.00	30.00	6.00	6.00
18.	SOCIAL SECURITY AND WELFARE	i) Kerala State Women's Development Corporations	2710.00	500.00	455.00	90.00
		ii) Self Employment Programme for women social/economic programmes	2710.00	75.00	455.00	75.00
19.	FORESTRY	i) Enhanced Contribution of Forest to Community Welfare	100.00	50.00	100.00	50.00
		<b>Total</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	<b>50.00</b>

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - 1  
DRAFT NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997 - 98  
FINANCIAL OUTLAYS: PROPOSALS FOR WOMEN COMPONENTS**

(Rs. in lakhs)

Sl.No.	Major Head/Sub-head	Schemes	Unit	Ninth Plan (1997-2002) Target	Annual Plan (11997-98) Target
1	2	3	4	5	6
1.	AGRIICULTURAL & ALLIED SECTORS	i) Development of Vegetables including commercial cultivation selected villages	Training (Nos)	755 Nos	151
			vegetables seed production plots (Ha)	500 Ha	100
			Vegetable homestead cultivation (Ha)	2000 Ha	400
		ii) Womendevlopment programme	Training (Nos)	140	28
			setting up women entrepreneurship units (Nos)	500	100
		iii) integrated Scheme of commercial floriculture	Training (Nos)	755	151
			Area coverage (Ha)	50Ha	10Ha
		iv) Promotion of High tech innovative agriculture	Beekeeping units (Nos)	500	100
			Mushroom culture units (Nos)	1000	200
			Mixed farm units (Nos)	2500	500
			Setting up nurseries (Nos)	250	50
			Fruit & vegetable processing units (nos)	700	140
		2.	ANIMAL HUSBANDRY	i) Poultry farms and Expansion of Poultry Productions	Nos
ii) Intensive Piggery Development Project	Nos			750	150
iii) Promotion of goat rearing unit	Nos			16000	3200
3.	DAIRY DEVELOPMENT	i) Modernisation of milk co-operatives (Amount includes Dairy co-operative)	Nos	75000	15000
		ii) Training centres (training programme for manufacturing milk products		1500 women	3000 women
5.	FISHERIES	i) Development of coastal social Infrastructure facilities, Dispensaries	Nos	Water ssupply marketing ssupport habitates Dispensariies	
		ii) Employment generation schemes integrated pilot project for fisheries development		Net making unit 100 woomen groups	200 units
		iii) Basic Sanitation scheme for fishermen		600 women	120 women

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(Rs. in lakhs)

Sl.No.	Major Head/Sub-head	Schemes	Unit	Ninth Plan (1997-2002) Target	Annual Plan (11997-98) Target
1	2	3	4	5	6
		iv) Water supply to fishermen houses		500 households	100 households
		v) Fishery Banks		credit supports to 7000 women	1400 households
		vi) Inland fish marketing (100% C.S.S.)		500 women	100 women
6.	CO-OPERATION	i) Women co-operatives	Nos.	600 societies	120 societies
7.	RURAL DEVELOPMENT				
	102 000 00				
	102 2501 00				
	101	i) Integrated Rural Development Programme	families	80000	6400
	202	ii) Development of women and children in Rural Area (DWCRA)	groups	3600	800
8.	VILLAGE AND SMALL INDUSTRIES SMALL SCALE INDUSTRIES				
		i) Seed capital loan to small scale entrepreneurs	Nos	1000	1000
		ii) Infrastructure Development			
		iii) Small scale industries promoted by women entrepreneurs			
		iv) Setting up of Common facility centres			
		v) Intensive industrialisation programme			
9.	HANDLOOM AND POWERLOOM INDUSTRY		No. of women	15975	3185
10.	HANDICRAFTS		Nos.	3000	500
		i) Assistance to Apex Organisation in the handicrafts sector			
		ii) House cum workshed scheme for Artisans			
		iii) Share capital contribution to Handicrafts Primary co-operative societies.			

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(Rs. in lakhs)

Sl.No.	Major Head/Sub-head	Schemes	Unit	Ninth Plan (1997-2002) Target	Annual Plan (11997-98) Target
1	2	3	4	5	6
		iv) Establishment of common facility service centre for Handicrafts			
		v) Setting up of state/Regional Handicrafts Marketing complex			
11.	COIR INDUSTRY	i) Integrated coir development projects for setting up of defibering mills and motorised spinning units and managerial subsidy to coir co-operatives	1000 Nos	52.50	20.00
		ii) Subsidy for the supply of motorised coir spinning ratts to women and investment subsidy for the setting up of coir products manufacturing units in private sector			
		iii) Assistance for setting up of diesel generator sets in ICDP units.			
		iv) Loan for purchase of land for husk ratting, beciling and spinning operations			
		v) Welfare measures & welfare fund			
12.	KHADI & VILLAGE INDUSTRIES	i) Construction of worksheds for Khadi production centre	Nos		
		ii) Establishment silver project (central)	"		
		iii) Infrastructure Development for major projects	"		
		iv) Revitalisation of Khadi production centres	"		
		v) Revitalisation of village industries	"		
		vi) Interest subsidy & Margin money	"		
		vii) Establishment of marketing outlets	"		
		viii) Introduction of spinning frames	"		
		ix) Setting up of service units under khadi	"		
		x) Setting up of yarn dyeing units	"		

Date: 04/10/98  
 DOC. No.: D-1940  
 No. 17241/1997  
 Director, Education,  
 Kerala State  
 Thiruvananthapuram



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(Rs. in lakhs)

Sl.No.	Head/Sub-head	Schemes	Unit	Ninth Plan (1997-2002) Target	Annual Plan (11997-98) Target
1	2	3	4	5	6
		xi) Incentive to village co-operative and women co-operatives	"	20000	6000
		xii) Introduction of silk rearing units	"		
		xiii) Kerala State Plamyrah Products Development and Workers' Welfare Co-operative Ltd (KELPALM)	"		
		Total Khadi & Village Industry including KELPALM		20000	6000
13.	SERICULTURE	i) Sericulture	Persons	43750	10750
14.	CASHEW INDUSTRY	i) Assistance to Kerala State cashew Development Corporation	Nos.	9000	500
		ii) Assistance to capex			
15.	SCIENCE, TECHNOLOGY AND ENVIRONMENT	i) Other scientific Research Megsat Scheme	No of beneficiaries	40000	9000
16.	TOURISM	i) Other Expenditure Assistance for self employment	No of beneficiaries	900	67
17.	SOCIAL SECURITY AND WELFARE	i) Kerala State women's Development Corporation	No of beneficiaries	8000	1000
		ii) Self Employment Programme for women Socio/economic programme		5000	1000
18.	WELFARE OF S.C, S.T AND OTHER BACKWARD CLASSES WELFARE OF S.T.	i) Assistance to marriage of schedule tribe girls	persons	600	120
19.	FORESTRY	i) Enhanced contribution of forest to community welfare	Tribal co-operative society collection of forest produce by Tribal women Distribution of raw materials to women, cottage and small industries etc.  small industries etc.		