



**GOVERNMENT OF KERALA**

# **DRAFT FIVE YEAR PLAN**

**VOLUME II**

**1978-83**

**STATE PLANNING BOARD  
TRIVANDRUM**

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**1978-83**

**VOLUME-II**

**STATE PLANNING BOARD  
TRIVANDRUM  
NOVEMBER—1978**

205. National Systems Unit,  
National Institute of Educational  
Planning and Administration  
17-B, S. A. A. Birde Marg, New Delhi-110016  
LCC. No.....209.....  
Date.....15/7/82.....

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## **GENERAL TABLES**

TABLE 1

## Head of Development—Outlay and Expenditure

(STATEMENT—GN-1)

Head of Development	(Rs. in lakhs)							
	Fifth Plan outlay (1974-79)	1974-78 Actuals	1978-79 Budgeted outlay		Proposed Outlay 1978-83			
			Total	of which MNP	Total	Of which MNP	Foreign exchange content of total outlay	Capital content of total outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>I. AGRICULTURE</b>								
(a) Research and Education	375.87	344.03	104.41	..	2178.42	..	..	..
(b) Crop Husbandry	1660.13	1175.28	603.39	..	5204.58	..	..	89.00
(c) (i) Marketing	15.00	4.31	2.20	..	924.00	..	..	..
(ii) Storage and Warehousing	25.00	..	..	..	221.00	..	..	..
(d) Special Programmes for Rural Development	50.00	..	..	..	500.00	..	..	..
Total (a+b+c+d)	2126.00	1523.62	710.00	..	9028.00	..	..	89.00
Land Reforms	2788.00	2379.29	1045.00	..	3873.00	..	..	..
Minor Irrigation	1667.00	1340.08	429.00	..	3000.00	..	..	2310.00
Soil and Water Conservation	345.00	244.74	101.00	..	2271.00	..	..	1800.00
Area Development:								
(a) Approved Command Areas								
(b) Other Area Development Activities	24.00	6.08	5.00	..	1000.00	..	..	..
Animal Husbandry	500.00	270.03	155.00	..	1500.00	..	30.00	530.00
Dairy Development	345.00	207.36	93.00	..	2239.39	..	..	960.00
Fisheries	1160.00	777.33	342.00	..	5573.70	..	1290.00	3845.00
Forests	846.00	554.99	220.00	..	4000.00	..	121.00	1983.70
Investment in Agricultural Financial Institutions	317.00	218.99	130.00	..	2400.00	..	..	2400.00
Community Development and Panchayati Raj	627.00	509.24	170.00	..	2200.00	..	..	1375.00
<b>I AGRICULTURE AND ALLIED SERVICES</b>	<b>10745.00</b>	<b>8031.45</b>	<b>3400.00</b>	<b>..</b>	<b>37085.09</b>	<b>..</b>	<b>1441.00</b>	<b>15292.70</b>



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>II. Co-operation</b>	<b>739.00</b>	<b>540.37</b>	<b>250.00</b>	.	<b>1900.82</b>	..	..	<b>62.28</b>
Irrigation								
(a) Water Development	150.00	135.75	60.00	..	833.00	..	..	..
(b) Irrigation Projects	8213.00	7377.53	3440.00	..	22667.00	..	..	21667.00
Total (a+b)	8363.00	7513.28	3500.00	..	23500.00	..	..	21667.00
Flood Control and Anti-sea Erosion Projects	867.00	682.35	200.00	..	2500.00	..	..	2500.00
Power:								
(a) Power Development Survey and Investigation		216.28	100.00	..	460.00	..	..	..
(b) Power Projects	12990.00	6073.57	1253.00	..	12340.00	..	..	12340.00
(c) Transmission and Distribution		3730.15	2425.00	..	19850.00	..	..	19850.00
(d) General	..	668.61	100.00	50.00	1350.00	450.00	..	1350.00
Total (a+b+c+d)	12990.00	10688.61	3878.00	50.00	34000.00	450.00	..	33540.00
<b>III. WATER AND POWER DEVELOPMENT</b>	<b>22220.00</b>	<b>18884.24</b>	<b>7578.00</b>	<b>50.00</b>	<b>60000.00</b>	<b>450.00</b>	..	<b>57707.00</b>
Industries	4471.00	3322.14	1485.00	..	17195.00	..	..	16937.00
Village and Small Industries	1604.00	1724.94	400.00	..	6795.59	..	..	2812.00
Mining and Metallurgical Industries	79.00	41.85	21.00	..	349.00	..	..	..
<b>IV. INDUSTRY AND MINERALS</b>	<b>6154.00</b>	<b>5088.93</b>	<b>1906.00</b>	..	<b>24339.59</b>	..	..	<b>19749.00</b>
Ports, Light houses and Shipping	512.00	311.79	87.00	..	1857.00	..	..	1726.00
Roads and Bridges	2282.00	2349.93	704.00	305.60	9000.00	4038.00	..	8498.00
Road Transport	1163.00	981.86	242.00	..	5710.00	..	..	5306.00
Water Transport	75.00	58.58	21.00	..	1544.00	..	..	1259.00
Tourism	71.00	79.03	30.00	..	2000.00	..	..	1545.00
<b>V. TRANSPORT AND COMMUNICATIONS</b>	<b>4103.00</b>	<b>3781.19</b>	<b>1084.00</b>	<b>305.60</b>	<b>20111.00</b>	<b>4038.00</b>	..	<b>18334.50</b>
General Education (excluding Art and Culture)	2077.00	2318.68	990.90	438.00	8996.00	2231.00	..	2275.50
Art and Culture	67.00	97.85	30.10	..	500.00	..	..	83.00
Technical Education	236.00	161.07	55.00	..	1221.00	..	..	265.00
Scientific Services and Research	798.00	596.63	280.00	..	5135.00	..	..	1000.00

Medical excluding ESI	204.00	244.91	86.70	..	1656.00	..	..	775.00
Employees State Insurance Scheme	33.00	17.10	10.00	..	40.00	..	..	..
Public Health & Sanitation	1012.00	751.33	278.30	97.00	5205.00	1180.00	..	2225.00
Sewerage and Water Supply	3923.00	3403.70	843.00	188.00	10000.00	3825.00	..	6317.00
Housing (Excluding Police Housing)	1589.00	1509.72	637.22	85.00	8321.00	2750.00	..	6871.00
Police Housing	325.00	253.18	69.78	..	600.00	..	..	600.00
Urban Development	722.00	527.35	154.00	6.00	2691.00	600.00	..	1570.00
Information and Publicity	41.00	28.12	12.00	..	122.00	..	..	..
Labour and Labour Welfare	137.00	97.97	60.00	..	1001.00	..	..	187.00
Welfare of Scheduled Castes' Scheduled Tribes and other Backward Classes	485.00	374.63	200.00	..	3800.00	..	..	1052.11
Social Welfare	53.00	39.35	23.00	..	1495.00	..	..	245.00
Nutrition	457.00	288.88	90.00	90.00	1270.00	1270.00	..	10.00
<b>VI. SOCIAL AND COMMUNITY SERVICES</b>	<b>12159.00</b>	<b>10710.38</b>	<b>3820.00</b>	<b>904.00</b>	<b>52053.00</b>	<b>11856.00</b>	<b>..</b>	<b>23475.61</b>
Secretariat Economic Services	59.00	57.54	34.00	..	667.00	..	..	325.00
Special and Backward Areas:								
(a) Hill Areas	..	24.34	..	} Outlay for 1978-83 provided under Agriculture and Allied Services				
(b) Other Areas	126.00	40.77	30.00					
Other General Economic Services (Excluding Economic Advice and Statistics)	..	..	..	..	..	..	..	..
Economic Advice & Statistics	35.00	14.80	11.00	..	126.50	..	..	8.00
<b>VII. ECONOMIC SERVICES</b>	<b>220.00</b>	<b>137.45</b>	<b>75.00</b>	<b>..</b>	<b>793.50</b>	<b>..</b>	<b>..</b>	<b>333.00</b>
Stationery and Printing	260.00	260.36	80.00	..	1375.00	..	..	1200.00
Public Works	296.00	354.15	195.00	..	2342.00	..	..	2342.00
<b>III. GENERAL SERVICES</b>	<b>556.00</b>	<b>614.51</b>	<b>275.00</b>	<b>..</b>	<b>3717.00</b>	<b>..</b>	<b>..</b>	<b>3542.00</b>
<b>GRAND TOTAL</b>	<b>56896.00</b>	<b>47788.52</b>	<b>18388.00</b>	<b>1259.60</b>	<b>200000.00</b>	<b>16344.00</b>	<b>1441.00</b>	<b>138496.09</b>

Note.—M. N. P.—National Programme of Minimum Needs.

TABLE 2

## Draft Plan 1978-83—Minor Heads—Outlay and Expenditure

(STATEMENT GN-2)

(Rs. Lakhs)

Major Head of Development	Minor Head of Development	Fifth Plan outlay 1974-'79	1974-'78 Actual Expenditure	1978-'79 Budgeted outlay		Proposed outlay 1978-'83			
				Total	Of which MNP	Total	Of which MNP	Foreign exchange content of total outlay	Capital content of total outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>I. Agriculture and</b> <i>Agriculture</i>									
<b>Allied Services</b>	Direction and Administration	260.00	75.81	95.00	..	477.75	..	..	75.00
	Land Reforms	2788.00	2379.29	1045.00	..	3873.00	..	..	..
	Consolidation of Holdings	170.50	39.63	20.29	..	63.68	..	..	14.00
	Multiplication and Distribution of Seeds								
	Agricultural farms	360.50	323.52	117.29	..	180.00	..	..	..
	Manures and Fertilizers	16.50	6.24	4.51	..	89.91	..	..	..
	Plant Protection	200.00	160.06	54.97	..	195.85	..	..	..
	Commercial Crops	416.58	329.44	110.36	..	1080.93	..	..	..
	Drought Prone Areas Programme	..	..	..	..	48.60	..	..	..
	Extension and Farmer's Training	60.20	34.73	14.72	..	124.73	..	..	..
	Agricultural Engineering	40.00	25.00	10.00	..	98.53	..	..	..
	Agricultural Education	10.75	5.60	5.18	..	1149.24	..	..	..
	Agricultural Research	365.12	338.43	99.23	..	1029.18	..	..	..
	Agricultural Economics and Statistics	..	..	..	..	22.59	..	..	..
	Storage and Warehousing	25.00	..	..	..	221.00	..	..	..
	Agricultural Marketing and								
	Quality Control	15.00	4.31	2.20	..	924.00	..	..	..
	Horticulture Credit	59.60	45.05	22.35	..	91.78	..	..	..
	Other Expenditure	126.25	135.80	153.90	..	2730.23	..	..	..
SUB TOTAL—AGRICULTURE		4914.00	3902.91	1755.00	..	12401.00	..	..	89.00

*Minor Irrigation*

Investigation and Development of Ground Water Resources	155.00	73.41	31.00	..	200.00	..	..	10.00
Construction and Deepening of Wells and Tanks	5.00	..	..	..	5.00	..	..	..
Lift Irrigation Schemes	355.00	241.55	90.00	..	860.00	..	..	750.00
Other Minor Irrigation Works	1148.00	534.07	182.00	..	1835.00	..	..	1550.00
Other Expenditure	4.00	491.05	126.00	..	100.00	..	..	..
<b>SUB TOTAL—MINOR IRRIGATION</b>	<b>1667.00</b>	<b>1340.08</b>	<b>429.00</b>	<b>..</b>	<b>3000.00</b>	<b>..</b>	<b>..</b>	<b>2310.00</b>

*Soil and Water Conservation*

Direction and Administration	..	..	..	..	130.00	..	..	..
Soil Survey and Testing	15.00	16.31	8.00	..	112.00	..	..	..
Research, Education and Training	14.00	12.51	4.00	..	55.00	..	..	..
Soil Conservation Schemes	161.00	100.76	59.00	..	1770.00	..	..	1770.00
Other Expenditure (including land use)	155.00	115.16	30.00	..	204.00	..	..	30.00
<b>SUB TOTAL—SOIL AND WATER CONSERVATION</b>	<b>345.00</b>	<b>244.74</b>	<b>101.00</b>	<b>..</b>	<b>2271.00</b>	<b>..</b>	<b>..</b>	<b>1800.00</b>

*Special Area Programme for  
Rural Development*

Ayacut Development	..	..	..	..	1000.00	..	..	..
Dryland Development	..	..	..	..	..	..	..	..
Area Development	..	..	..	..	..	..	..	..
Integrated Rural Development Projects Scheme for small and Marginal farmers and Agricultural labourers	24.00	6.08	5.00	..	310.00	..	..	..
	..	..	..	..	190.00	..	..	..
<b>SUB TOTAL—SPECIAL AREA PRO- GRAMME FOR RURAL DEVELOPMENT</b>	<b>24.00</b>	<b>6.08</b>	<b>5.00</b>	<b>..</b>	<b>1500.00</b>	<b>..</b>	<b>..</b>	<b>..</b>

*Animal Husbandry*

Direct ion and Admimistration	15.50	4.47	1.00	..	85.00	..	..	2.00
Veterinary Services and Animal Health	164.00	79.29	68.35	..	891.60	..	30.00	409.00
Investigation and Statistics	5.50	17.17	8.50	..	38.00	..	..	5.00
Cattle Development	164.00	109.91	51.00	..	115.00	..	..	25.00
Poultry Development	99.00	36.60	12.35	..	173.00	..	..	63.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Piggery Development	25.00	5.59	2.30	..	30.00	..	..	12.00
	Goat Development	3.00	2.04	1.75	..	45.00	..	..	14.00
	Other Livestock Development	..	2.87	1.50	..	122.40	..	..	..
	Fodder and Feed Development	24.00	12.09	8.25	..	..	..	..	..
	<b>SUB TOTAL—ANIMAL HUSBANDRY</b>	<b>500.00</b>	<b>270.03</b>	<b>155.00</b>	<b>..</b>	<b>1500.00</b>	<b>..</b>	<b>30.00</b>	<b>530.00</b>

*Dairy Development*

	Direction and Administration	3.00	2.80	1.50	..	15.00	..	..	..
	Dairy Development	89.00	61.06	28.35	..	727.30	..	..	50.00
	Research, Education and Training	0.50	0.38	1.50	..	48.00	..	..	..
	Trivandrum Milk Supply Scheme	5.00	4.98	..	..	196.58	..	..	166.32
	Ernakulam Milk Supply Scheme	5.00	2.73	..	..	322.38	..	..	272.75
	Cannanore Milk Supply Scheme	40.00	33.98	8.85	..	273.96	..	..	231.78
	Quilon Milk Supply Scheme	5.00	0.57	..	..	282.67	..	..	239.15
	Alleppey Milk Supply Scheme	5.00	5.34	..	..				
	Kottayam Milk Supply Scheme	5.00	0.25	..	..				
	Munnar " "	..	0.44	..	..				
	Trichur " "	2.00	0.46	..	..				
	& Milk Products Factory	..	..	..	..	..	..	..	..
	Calicut Milk Supply Scheme	3.00	0.77	0.20	..	373.50	..	..	..
	Other Expenditure	182.50	93.60	52.60	..				
	<b>SUB TOTAL—DAIRY DEVELOPMENT</b>	<b>345.00</b>	<b>207.36</b>	<b>93.00</b>	<b>..</b>	<b>2239.39</b>	<b>..</b>	<b>..</b>	<b>960.00</b>

*Fisheries*

	Direction and Administration	5.00	0.87	3.00	..	65.00	..	..	13.00
	Extension	5.00	4.54	26.50	..	25.00	..	..	10.00
	Fish Farms	33.50	5.27	16.50	..	493.00	..	..	365.00
	Hatcheries	10.00	2.45	14.09	..	..	..	..	..
	Research	21.50	11.05	11.50	..	129.00	..	..	52.00
	Education and Training	46.00	27.62	13.00	..	77.00	..	..	28.00
	Inland Fisheries	10.00	13.07	3.91	..	335.00	..	5.00	115.00
	Fishing Harbour and Landing Facilities	..	..	..	..	123.50	..	..	86.00
	Offshore Fisheries } Deep Sea Fisheries }	110.00	..	..	..	1355.00	..	1285.00	1355.00

Processing, Preservation and Marketing	72.00	24.70	4.50	..	1074.20	..	..	702.00
Mechanisation and Improvement of								
Fishing Crafts	302.00	207.22	10.00	..	307.00	..	..	300.00
Other Expenditure	545.00	480.24	239.00	..	1590.00	..	..	819.00
<b>SUB TOTAL—FISHERIES</b>	<b>1160.00</b>	<b>777.03</b>	<b>342.00</b>	<b>..</b>	<b>5573.70</b>	<b>..</b>	<b>1290.00</b>	<b>3845.00</b>

*Forest*

Direction and Administration	..	..	..	..	50.00	..	..	25.00
Research	30.00	11.15	7.00	..	50.00	..	..	..
Education and Training	20.00	15.15	8.00	..	50.00	..	..	..
Forest Conservation and Development	80.00	39.30	26.00	..	355.00	..	..	244.00
Survey of Forest Resources	..	..	..	..	15.00	..	..	..
Plantation Schemes (including Forest								
Development Corporation)	372.00	289.02	74.50	..	757.00	..	1.00	243.40
Farm Forestry	35.00	21.06	6.50	..	100.00	..	..	..
Forest Produce	10.00	6.36	4.00	..	330.00	..	..	14.80
Communication and buildings	102.00	57.92	43.00	..	900.00	..	..	469.50
Preservation of Wild life	70.00	29.30	13.30	..	250.00	..	..	75.00
Other Expenditure including								
Outlay on Statistics	127.00	85.73	37.70	..	1143.00	..	120.00	912.00
<b>SUB TOTAL—FOREST</b>	<b>846.00</b>	<b>554.99</b>	<b>220.00</b>	<b>..</b>	<b>4000.00</b>	<b>..</b>	<b>121.00</b>	<b>1983.70</b>

*Investments in Agricultural Financial Institutions*

	317.00	218.99	130.00	..	2400.00	..	..	2400.00
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*Panchayati Raj Institutions*

Direction and Administration	..	..	..	..	..	..	..	..
Training	..	2.62	2.00	..	15.00	..	..	..
Assistance to Panchayati Raj Institutions								
for Rural Development	400.00	322.16	60.00	..	1197.50	..	..	1175.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Community Development including Rural Manpower Programme, Applied Nutrition Programme and Special Programme for the Rural Poor	227.00	184.46	108.00	..	987.50	..	..	200.00
	SUB TOTAL—PANGHAYATRAJ INSTITUTIONS	627.00	509.24	170.00	..	2200.00	..	..	1375.00
	TOTAL-I AGRICULTURE & ALLIED SERVICES	10745.00	8031.45	3400.00	..	37085.09	..	1441.00	15292.00
<b>II. Co-operation</b>	Direction and Administration	23.90	6.16	13.00	..	105.00	..	..	..
	Credit Co-operatives	392.27	344.44	118.70	..	533.44	..	..	62.28
	Housing Co-operatives	26.50	10.97	15.00	..	50.00	..	..	..
	Labour Co-operatives	0.71	0.43	0.20	..	13.89	..	..	..
	Farming Co-operatives	15.00	8.00	..	..	69.58	..	..	..
	Warehousing, Marketing and Processing Co-operatives	92.57	57.99	24.80	..	174.00	..	..	....
	Consumers' Co-operatives	81.80	50.10	42.15	..	770.96	..	..	..
	Education, Research and Training	21.15	14.13	5.00	..	33.00	..	..	..
	Other Co-operatives	85.10	48.15	31.15	..	150.95	..	..	..
	TOTAL II—CO-OPERATION	739.00	540.37	250.00	..	1900.82	..	..	62.28
<b>III Water and</b>	<i>Water Development</i>								
	<b>Power Development</b> B. Major and Medium Irrigation								
	(i) Major Schemes	7870.00			..	18970.00	..	..	18970.00
	(ii) Medium Schemes	343.00	7377.53	3440.00	..	2697.00	..	..	2697.00
	(iii) Research and Investigation	150.00	135.75	60.00	..	833.00	..	..	..
	(iv) Modernisation of old schemes	..	..	..	..	1000.00	..	..	..
	C. Flood Control, Drainage, Anti-water logging and Anti-Sea erosion Projects	867.00	682.35	200.00	..	2500.00	..	..	2500.00
	SUB TOTAL—WATER DEVELOPMENT	9230.00	8195.63	3700.00	..	26000.00	..	..	24167.00
	<i>Power Development</i>								
	(a). Power Development—Survey and Investigation		216.28	100.00	..	460.00	..	..	..

	(b) Power projects		6073.57	1253.00	..	12340.00	..	..	12340.00
	(c) Transmission and Distribution	12990.00	3730.15	2425.00	..	19850.00	..	..	19850.00
	(d) General		668.61	100.00	50.00	1350.00	450.00	..	1350.00
	<b>SUB TOTAL—POWER DEVELOPMENT</b>	<b>12990.00</b>	<b>10688.61</b>	<b>3878.00</b>	<b>50.00</b>	<b>34000.00</b>	<b>450.00</b>	<b>..</b>	<b>33540.00</b>
	<b>TOTAL III—WATER AND POWER DEVELOPMENT</b>	<b>22220.00</b>	<b>18884.24</b>	<b>7578.00</b>	<b>50.00</b>	<b>60000.00</b>	<b>450.00</b>	<b>..</b>	<b>57707.00</b>
<b>IV. Industry and Minerals</b>	<i>Industry and Minerals</i>								
	Industrial Finance Institutions	1191.00	951.65	340.00	..	1404.00	..	..	1354.00
	Investment in Public Undertakings	3280.00	2370.49	1145.00	..	15791.00	..	..	15583.00
	<b>SUB TOTAL—INDUSTRY AND MINERALS</b>	<b>4471.00</b>	<b>3322.14</b>	<b>1485.00</b>	<b>..</b>	<b>17195.00</b>	<b>..</b>	<b>..</b>	<b>16937.00</b>
	<i>Village and Small Industries</i>								
	Small scale Industries	799.00	805.66	137.90	..	3864.00	..	..	1932.00
	Industrial Estates	50.00	52.18	10.00	..	..	..	..	..
	Handloom Industry	300.00	364.33	100.00	..	880.00	..	..	880.00
	Powerloom Industry	40.00	21.37	6.00	..	10.00	..	..	..
	Khadi and Village Industries	25.00	12.29	54.00	..	600.09	..	..	..
	Handicrafts	90.00	81.34	18.00	..	500.00	..	..	..
	Coir Industry	300.00	375.97	70.00	..	350.00	..	..	..
	Other Expenditure	..	11.80	4.10	..	591.50	..	..	..
	<b>SUB TOTAL—VILLAGE AND SMALL INDUSTRIES</b>	<b>1604.00</b>	<b>1724.94</b>	<b>400.00</b>	<b>..</b>	<b>6795.59</b>	<b>..</b>	<b>..</b>	<b>2812.00</b>
	<i>Mineral Development</i>								
	Mining and Metallurgical Industries	..	..	21.00	..	..	..	..	..
	Mineral Exploration and Development	79.00	41.85	..	..	349.00	..	..	..
	<b>SUB TOTAL—MINERAL DEVELOPMENT</b>	<b>79.00</b>	<b>41.85</b>	<b>21.00</b>	<b>..</b>	<b>7349.00</b>	<b>..</b>	<b>..</b>	<b>..</b>
	<b>TOTAL IV—INDUSTRY AND MINERALS</b>	<b>6154.00</b>	<b>5088.93</b>	<b>1906.00</b>	<b>..</b>	<b>24339.59</b>	<b>..</b>	<b>..</b>	<b>19749.00</b>
<b>V. Transport and Communications</b>	<i>Ports, Lighthouses and Shipping</i>								
	<i>Ports and Pilotage</i>								
	Development of Minor Ports	250.00	110.09	66.50	..	714.00	..	..	714.00
	Investigation	5.00	4.80	..	..	15.00	..	..	..
	Construction and Repairs	20.00	..	..	..	149.50	..	..	149.50
	Dredging and Surveying	15.00	5.21	0.50	..	40.50	..	..	..
	Other Expenditure	42.00	48.69	20.00	..	133.00	..	..	133.00
	<b>SUB TOTAL—PORTS AND PILOTAGE</b>	<b>332.00</b>	<b>168.79</b>	<b>87.00</b>	<b>..</b>	<b>1052.00</b>	<b>..</b>	<b>..</b>	<b>996.50</b>



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<i>Shipping</i>									
Training and Education		..	..	..	..	75.00	..	..	..
Shipping Services		180.00	143.00	..	..	..	..	..	..
Acquisition and Expansion of tonnage		..	..	..	..	..	..	..	..
Equity Participation in Shipping Corporation		..	..	..	..	300.00	..	..	300.00
Other Expenditure		..	..	..	..	430.00	..	..	430.00
<b>SUB-TOTAL—SHIPPING</b>		<b>180.00</b>	<b>143.00</b>	<b>..</b>	<b>..</b>	<b>805.00</b>	<b>..</b>	<b>..</b>	<b>730.00</b>
<i>Roads and Bridges</i>									
National Highways			..	..	..	..	..	..	..
Roads of Inter-State importance			..	..	..	..	..	..	..
Strategic Roads			0.10	0.12	..	3.00	..	..	..
State Highways			281.66	127.72	..	1950.00	..	..	1658.00
District and Other Roads			744.82	228.72	..	1400.00	..	..	1400.00
Machinery & Equipments		2282.00	..	..	..	50.00	..	..	50.00
Rural Roads—MNP.			999.98	305.60	305.60	4038.00	4038.00	..	4038.00
Rural Roads—other than MNP			..	..	..	..	..	..	..
Planning and Research			107.51	27.80	..	207.00	..	..	..
Survey & Investigation			..	..	..	..	..	..	..
Railway Safety works			28.42	8.00	..	50.00	..	..	50.00
Other Expenditure			187.44	6.04	..	1302.00	..	..	1302.00
<b>SUB-TOTAL—ROADS AND BRIDGES</b>		<b>2282.00</b>	<b>2349.93</b>	<b>704.00</b>	<b>305.60</b>	<b>9000.00</b>	<b>4038.00</b>	<b>..</b>	<b>8498.00</b>
<i>Roads and Water Transport Services</i>									
<i>Road Transport</i>									
Assistance to Transport Services									
Training & Research									
Training Institute									
Land, Buildings & Workshop facilities		1163.00	981.86	242.00	..	5710.00	..	..	5306.00
Acquisition of fleet									
State Contribution to S. R. T. C.									
Other Expenditure									
<b>SUB-TOTAL—ROAD TRANSPORT</b>		<b>1163.00</b>	<b>981.86</b>	<b>242.00</b>	<b>..</b>	<b>5710.00</b>	<b>..</b>	<b>..</b>	<b>5306.00</b>

<i>Water Transport</i>								
Direction & Administration	..	..	..	..	250.00	..	..	..
Assistance to Transport Services	..	51.05	16.00	..	1009.00	..	..	1009.00
Training & Research	..	..	..	..	35.00	..	..	..
Land and Buildings	..	3.53	..	..	..	..	..	..
Acquisition of fleet	18.00	..	..	..	..	..	..	..
Workshop facilities	2.00	..	5.00	..	250.00	..	..	250.00
Other Expenditure	55.00	4.00	..	..	..	..	..	..
<b>SUB-TOTAL—WATER TRANSPORT</b>	<b>75.00</b>	<b>58.58</b>	<b>21.00</b>	<b>..</b>	<b>1544.00</b>	<b>..</b>	<b>..</b>	<b>1259.00</b>
<i>Tourism</i>								
Direction and Administration	3.00	1.22	0.50	..	25.00	..	..	..
Tourist Accommodation	53.00	59.25	18.35	..	1410.00	..	..	1310.00
Survey & Statistics	..	..	2.50	..	..	..	..	..
Tourist Information and Publicity	10.00	6.31	1.60	..	175.00	..	..	..
Tourist Centres	1.00	..	..	..	235.00	..	..	235.00
Other Expenditure	4.00	12.25	7.05	..	155.00	..	..	..
<b>SUB-TOTAL—TOURISM</b>	<b>71.00</b>	<b>79.03</b>	<b>30.00</b>	<b>..</b>	<b>2000.00</b>	<b>..</b>	<b>..</b>	<b>1545.00</b>
<b>TOTAL V—TRANSPORT AND COMMUNICATIONS</b>	<b>4103.00</b>	<b>3781.19</b>	<b>1084.00</b>	<b>305.60</b>	<b>20111.00</b>	<b>4038.00</b>	<b>..</b>	<b>18334.50</b>

## VI. Social and Community Services

<i>Education</i>								
<i>(a) General Education</i>								
Elementary Education (Primary & Middle)	1105.00	1163.05	521.90	438.00	2710.00	2051.00	..	986.00
Secondary Education (High/Higher Secondary)	413.00	537.61	202.90	..	2923.25	..	..	675.00
Teacher Education	40.00	46.13	11.00	..	86.00	..	..	..
University Education (Pre-University, Under-graduate, Post-graduate & Research)	396.00	441.23	162.50	..	2226.00	..	..	422.00
Adult Education	..	..	30.00	..	508.00	180.00	..	..
Special Education	..	13.33	10.20	..	127.75	..	..	17.00
Physical Education, Sports and Youth Welfare	56.00	76.32	36.40	..	415.00	..	..	175.00
Direction, Administration and Supervision	2.00	..	..	..	..	..	..	..
Other Programmes (Languages, Book-Production etc.)	65.00	41.01	16.00	..	..	..	..	..
<i>(b) Art and Culture</i>	67.00	97.85	30.10	..	500.00	..	..	83.00
<i>(c) Technical Education</i>	236.00	161.07	55.00	..	1221.00	..	..	265.00
<b>SUB-TOTAL—EDUCATION</b>	<b>2380.00</b>	<b>2577.60</b>	<b>1076.00</b>	<b>438.00</b>	<b>10717.00</b>	<b>2231.00</b>	<b>..</b>	<b>2623.50</b>
<i>Science and Technology</i>	798.00	596.63	280.00	..	5135.00	..	..	1000.00
<b>SUB-TOTAL—SCIENCE AND TECHNOLOGY</b>	<b>798.00</b>	<b>596.63</b>	<b>280.00</b>	<b>..</b>	<b>5135.00</b>	<b>..</b>	<b>..</b>	<b>1000.00</b>

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<i>Public Health Sanitation and Water Supply</i>									
<i>A. Public Health and Sanitation</i>									
Minimum Needs Programme		430.00	315.79	97.00	97.00	1094.00	1094.00	..	501.00
Hospitals and Dispensaries		208.00	138.61	51.00	..	1122.50	..	..	427.00
Medical Education & Research		204.00	244.91	86.70	..	1656.00	..	..	775.00
Training Programmes		40.00	..	..	..	10.00	..	..	..
Control/Eradication of Communicable diseases. (State's Share)		30.00	38.10	28.79	..	160.00	..	..	2.00
ISM and Homoeopathy		200.00	168.88	77.20	..	2335.50	86.00	..	1215.00
Other Programmes		104.00	89.95	24.31	..	483.00	..	..	80.00
Employees State Insurance Corporation		33.00	17.01	10.00	..	40.00	..	..	..
<b>SUB-TOTAL—PUBLIC HEALTH AND SANITATION</b>		<b>1249.00</b>	<b>1013.25</b>	<b>375.00</b>	<b>97.00</b>	<b>6901.00</b>	<b>1180.00</b>	<b>..</b>	<b>3000.00</b>
<i>B. Sewerage and Water Supply</i>									
Survey and Investigation		..	49.65	8.00	..	150.00	..	..	..
Research and Training		35.00	3.80	2.00	..	50.00	..	..	..
Machinery & Equipment		..	..	..	..	4.00	..	..	2.00
Sewerage Schemes									
(a) Fresh Schemes	}	315.00	182.65	55.00	..	1105.00	..	..	550.00
(b) Augmentation Scheme	}	..	..	..	..	1615.00	..	..	810.00
Urban Water Supply									
(a) Fresh Schemes	}	2900.00	949.69	288.00	..	1400.00	..	..	980.00
(b) Augmentation Schemes	}	..	1680.28	302.00	..	1851.00	..	..	1295.00
Rural Water supply under MNP									
(a) Piped water supply	}	607.00	464.55	160.00	160.00	3625.00	3625.00	..	2540.00
(b) Bored wells /Tube wells with Hand pumps.		..	..	..	..	..	..	..	..
(c) Dug wells		60.00	73.08	28.00	28.00	200.00	200.00	..	140.00
(d) Others		6.00	..	..	..	..	..	..	..
<b>SUB-TOTAL—SEWERAGE AND WATER SUPPLY</b>		<b>3923.00</b>	<b>3403.70</b>	<b>843.00</b>	<b>188.00</b>	<b>10000.00</b>	<b>3825.00</b>	<b>..</b>	<b>6317.00</b>
<b>TOTAL PUBLIC HEALTH, SANITATION AND WATER SUPPLY</b>		<b>5172.00</b>	<b>4416.95</b>	<b>1218.00</b>	<b>285.00</b>	<b>16901.00</b>	<b>5005.00</b>	<b>..</b>	<b>9317.00</b>

*Housing*

Integrated Subsidised Housing Scheme for Industrial Workers and economically weaker sections of the community	15.00	6.41	5.00	..	100.00	..	..	100.00
Low Income Group Housing Scheme	130.00	99.91	25.00	..	500.00	..	..	500.00
Middle Income Group Housing Scheme	100.00	84.64	25.00	..	400.00	..	..	400.00
Rental Housing Scheme	45.00	27.84	15.00	..	750.00	..	..	750.00
Police Housing Scheme	325.00	253.18	69.78	..	600.00	..	..	600.00
Village Housing Project Scheme	100.00	71.33	25.00	..	600.00	..	..	600.00
Provision of House sites to landless workers in Rural Areas and settlement of Agricultural workers	399.00	381.93	85.00	85.00	1500.00	1500.00	..	250.00
Other Housing Schemes	800.00	837.66	457.22	..	4471.00	1250.00	..	4271.00
<b>SUB TOTAL—HOUSING</b>	<b>1914.00</b>	<b>1762.90</b>	<b>707.00</b>	<b>85.00</b>	<b>8921.00</b>	<b>2750.00</b>	<b>..</b>	<b>7471.00</b>

*Urban Development*

## Financial Assistance to Local Bodies

(a) For Remunerative Schemes	522.50	43.31	110.00	..	500.00	..	..	500.00
(b) For Non-remunerative Schemes	15.00	413.25	10.00	..	250.00	..	..	250.00
Town & Regional Planning	129.50	58.79	28.00	..	1207.00	200.00	..	300.00
Environmental improvement of slums	55.00	12.00	6.00	6.00	400.00	400.00	..	300.00
Others	..	..	..	..	334.00	..	..	220.00
<b>SUB TOTAL—URBAN DEVELOPMENT</b>	<b>722.00</b>	<b>527.35</b>	<b>154.00</b>	<b>6.00</b>	<b>2691.00</b>	<b>600.00</b>	<b>..</b>	<b>1570.00</b>

*Information and Publicity*

Direction & Administration	..	..	..	..	..	..	..	..
Press Information Service	..	..	..	..	24.75	..	..	..
Public Exhibition of films	11.25	..	..	..	..	..	..	..
Field Publicity	..	7.83	3.00	..	38.00	..	..	..
Songs & Drama Services	3.00	1.83	1.25	..	6.25	..	..	..
Photo Services	5.00	2.29	2.00	..	10.00	..	..	..
Advertising and Visual Publicity	6.00	5.26	2.75	..	10.00	..	..	..
Information Centres	1.00	..	..	..	4.50	..	..	..
Films	10.00	6.55	1.50	..	25.00	..	..	..
Publications	..	..	..	..	2.00	..	..	..
Research and Training in Mass Communi- cation	0.75	0.27	0.25	..	1.50	..	..	..
Other Expenditure	4.00	4.09	1.25	..	..	..	..	..
<b>SUB TOTAL—INFORMATION &amp; PUBLICITY</b>	<b>41.00</b>	<b>28.12</b>	<b>12.00</b>	<b>..</b>	<b>122.00</b>	<b>..</b>	<b>..</b>	<b>..</b>

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<i>Labour Welfare</i>									
Direction & Administration		12.00	3.72	4.00	..	5.00	..	..	..
General Labour Welfare		..	2.42	..	..	183.00	..	..	42.00
Education & Training		125.00	77.83	41.00	..	277.00	..	..	145.00
Rehabilitation of Sri Lanka Repatriates		..	..	..	..	436.00	..	..	..
Employment Services		..	14.00	15.00	..	100.00	..	..	..
<b>SUB TOTAL—LABOUR &amp; LABOUR WELFARE</b>		<b>137.00</b>	<b>97.97</b>	<b>60.00</b>	<b>..</b>	<b>1001.00</b>	<b>..</b>	<b>..</b>	<b>187.00</b>
<i>Welfare of Scheduled Castes   Scheduled Tribes   Other Backward Classes</i>									
		485.00	374.63	200.00	..	3800.00	..	..	1052.11
<b>SUB TOTAL—WELFARE OF SCHEDULED CASTES/ SCHEDULED TRIBES/OTHER BACKWARD CLASSES</b>		<b>485.00</b>	<b>374.63</b>	<b>200.00</b>	<b>..</b>	<b>3800.00</b>	<b>..</b>	<b>..</b>	<b>1052.11</b>
<i>Social Welfare</i>									
		53.00	39.35	23.00	..	1495.00	..	..	245.00
<b>SUB TOTAL—SOCIAL WELFARE</b>		<b>53.00</b>	<b>39.35</b>	<b>23.00</b>	<b>..</b>	<b>1495.00</b>	<b>..</b>	<b>..</b>	<b>245.00</b>
<i>Nutrition</i>									
Direction & Administration Programme		..	..	..	..	2.00	2.00	..	..
Programme for Pre-School Children and Pregnant and Lactating Mothers Programme for School Children		457.00	189.41 32.00	60.20	60.20	660.65 160.00	660.65 160.00	..	..
Other Programmes		..	67.47	29.80	29.80	447.35	447.35	..	10.00
<b>SUB TOTAL—NUTRITION</b>		<b>457.00</b>	<b>288.88</b>	<b>90.00</b>	<b>90.00</b>	<b>1270.00</b>	<b>1270.00</b>	<b>..</b>	<b>10.00</b>
<b>TOTAL VI—SOCIAL AND COMMUNITY SERVICES</b>		<b>12159.00</b>	<b>10710.38</b>	<b>3820.00</b>	<b>904.00</b>	<b>52053.00</b>	<b>11856.00</b>	<b>..</b>	<b>23475.61</b>
<b>VII. Economic Services</b>									
<i>General Economic Services</i>									
<i>Secretariat Economic Services</i>									
Planning Board		18.00	14.92	4.50	..	315.00	..	..	125.00
Monitoring & Evaluation		16.00	22.10	6.35	..	37.00	..	..	..
Secretariat		25.00	20.52	23.15	..	315.00	..	..	200.00
<b>SUB TOTAL—GENERAL ECONOMIC SERVICES</b>		<b>59.00</b>	<b>57.54</b>	<b>34.00</b>	<b>..</b>	<b>667.00</b>	<b>..</b>	<b>..</b>	<b>325.00</b>

*Special and Backward Areas*

(a) Hill Areas	..	24.34	..	..	Outlay for 1978—83 has been provided under 'Agriculture and Allied Services.			
(b) Other Areas	126.00	40.77	30.00	..				
Direction & Administration								
<b>SUB TOTAL—SPECIAL BACKWARD AREAS</b>	<b>126.00</b>	<b>65.11</b>	<b>30.00</b>	<b>..</b>				

*Other General Economic Services*

Economic Advice and Statistics	35.00	14.80	11.00	..	126.50	..	..	8.00
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<b>SUB TOTAL—OTHER GENERAL ECONOMIC SERVICES</b>	<b>35.00</b>	<b>14.80</b>	<b>11.00</b>	<b>..</b>	<b>126.50</b>	<b>..</b>	<b>..</b>	<b>8.00</b>
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<b>TOTAL VII—ECONOMIC SERVICES</b>	<b>220.00</b>	<b>137.45</b>	<b>75.00</b>	<b>..</b>	<b>793.50</b>	<b>..</b>	<b>..</b>	<b>333.00</b>
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**VIII. General Services***Stationery and Printing*

Government Presses	260.00	260.36	80.00	..	1375.00	..	..	1200.00
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*Public Works*

Public Building Construction Programme	236.00	318.65	175.00	..	2217.00	..	..	2217.00
Construction Corporation of Kerala	60.00	35.50	15.00	..	100.00	..	..	100.00
Conversion of Government Engineering Workshop into a Company	..	..	5.00	..	25.00	..	..	25.00

<b>SUB TOTAL—Public Works</b>	<b>296.00</b>	<b>354.15</b>	<b>195.00</b>	<b>..</b>	<b>2342.00</b>	<b>..</b>	<b>..</b>	<b>2342.00</b>
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<b>TOTAL VIII—GENERAL SERVICES</b>	<b>556.00</b>	<b>614.51</b>	<b>275.00</b>	<b>..</b>	<b>3717.00</b>	<b>..</b>	<b>..</b>	<b>3542.00</b>
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<b>GRAND TOTAL</b>	<b>56896.00</b>	<b>47788.52</b>	<b>18388.00</b>	<b>1259.60</b>	<b>200000.00</b>	<b>16344.00</b>	<b>1441.00</b>	<b>138496.09</b>
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TABLE—3  
Phasing of Financial Outlay for 1978-83 Scheme-wise

(Rs. in lakhs)

Sl No	Scheme	Fifth Plan outlay (1974-79)	1974-78 Expenditure	1978-83 Outlay Proposed	Phasing of Outlay (1978-83)				
					1978-79	1979-80	1980-81	1981-82	1982-83
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Agriculture Programmes</b>									
1.	Direction and Administration	<b>260.00</b>	<b>75.81</b>	<b>477.75</b>	<b>95.00</b>	<b>38.49</b>	<b>77.08</b>	<b>117.27</b>	<b>149.91</b>
	Reorganisation and strengthening of agricultural administration and introduction of training and visit system of extension	260.00	75.81	477.75	95.00	38.49	77.08	117.27	149.91
2.	Multiplication and distribution of seeds	<b>170.00</b>	<b>41.38</b>	<b>63.68</b>	<b>20.29</b>	<b>8.85</b>	<b>10.02</b>	<b>11.45</b>	<b>13.07</b>
	(i) Procurement and distribution	(40.00)	(3.72)	(45.39)	(2.00)	(8.85)	(10.02)	(11.45)	(13.07)
	Support for registered growers	..	..	14.11	2.00	2.41	2.67	3.19	3.84
	(ii) Seed distribution through Agro Industries Corporation Seed multiplication	40.00	3.72	31.28	..	6.44	7.35	8.26	9.23
	(iii) Integrated seed development farm—Eruthampathy	10.00	8.31	2.00	2.00	..	..	..	..
	iv. Seed multiplication in Kayal lands	75.00	11.14	1.00	1.00	..	..	..	..
	(v) Improvement of existing seed farms	35.00	14.55	6.50	6.50	..	..	..	..
	(vi) Establishment of new seed farms & stores	4.50	1.51	6.29	6.29	..	..	..	..
	(vii) Inspection and Certification—Establishment of laboratories for seed testing	6.00	0.40	2.50	2.50	..	..	..	..
	(viii) Processing of paddy seeds	..	1.75	..	..	..	..	..	..
3.	Agricultural Farms	<b>141.00</b>	<b>131.81</b>	<b>180.00</b>	<b>24.04</b>	<b>38.26</b>	<b>44.50</b>	<b>38.70</b>	<b>34.50</b>
	(i) District Agricultural Farms	50.00	50.38	150.50	14.54	33.26	39.50	33.70	29.50
	(ii) Collective Farms	15.00	28.42	3.00	3.00	..	..	..	..
	(iii) State farm with Russian assistance	5.00	1.24	1.50	1.50	..	..	..	..
	(iv) Share Capital contribution to Oil Palm Plantation	15.00	1.00	25.00	5.00	5.00	5.00	5.00	5.00
	(v) Cultivation of paddy lands left fallow in Kuttanad	50.50	50.47	..	..	..	..	..	..
	(vi) Cultivation of paddy in Kayamkulam kayal	..	0.30	..	..	..	..	..	..
	(vii) Cultivation of fallow land in Medical College Campus	5.50	..	..	..	..	..	..	..



(Rs. in lakhs)

Sl.No.	Scheme	Fifth Plan Outlay (1974-79)	1974-78 Expenditure	1978-83 Outlay Proposed	Phasing of Outlay (1978-83)				
					1978-79	1979-80	1980-81	1981-82	1982-83
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4.	Manures and Fertilizers	<b>42.00</b>	<b>26.24</b>	<b>89.91</b>	<b>10.30</b>	<b>19.57</b>	<b>23.62</b>	<b>20.30</b>	<b>16.12</b>
(a)	Manures and Fertilizers	(15.00)	(4.91)	(4.50)	4.50	..	..	..	..
	(i) Production of green manure seeds	5.00	1.38	1.66	1.66	..	..	..	..
	(ii) Development of local manurial resources	5.00	1.56	2.00	2.00	..	..	..	..
	(iii) Fertilizer promotion programme	4.00	1.52	0.84	0.84	..	..	..	..
	(vi) Block and district level competition for compost production	1.00	0.43	..	..	..	..	..	..
	(v) Settlement of claims due to subsidised sale of fertilizers	..	0.02	..	..	..	..	..	..
(b)	Soil Testing and Quality Control	(27.00)	(21.33)	(85.41)	(5.80)	(19.57)	(23.62)	(20.30)	(16.12)
	(i) Strengthening of existing laboratories	..	..	11.03	2.00	2.16	2.23	2.28	2.36
	(ii) Establishment of new laboratories	..	..	31.14	2.00	5.50	7.24	9.01	7.39
	(iii) Strengthening of Central Soil Testing Laboratories	..	..	9.63	1.80	3.47	1.50	1.42	1.44
	(iv) Construction of buildings for soil testing laboratories	..	..	18.25	..	4.75	8.50	3.50	1.50
	(v) Conduct of ABC Trials	..	..	9.09	..	1.89	2.16	2.45	2.59
	(vi) Deputation of staff for higher Studies	..	..	6.27	..	1.80	1.99	1.64	0.84
5.	Plant Protection	<b>202.25</b>	<b>162.32</b>	<b>195.85</b>	<b>57.51</b>	<b>40.18</b>	<b>35.24</b>	<b>31.45</b>	<b>31.47</b>
	(i) Spraying for control of coconut leaf diseases	75.00	55.85	30.00	30.00	..	..	..	..
	(ii) Biological control of crop pests and weeds	2.00	1.20	11.28	0.82	2.59	2.60	2.59	2.68
	(iii) Control of brown hopper in endemic areas	..	..	22.50	..	5.50	5.50	5.50	6.00
	(iv) Control of coconut caterpillar in endemic areas	..	..	2.55	..	0.64	0.64	0.64	0.63
	(v) Adaptive trial for control of Rhinoceros beetle	..	..	2.06	..	0.45	0.48	0.59	0.63
	(vi) Rodent control	5.00	..	3.75	3.00	0.25	0.25	0.25	..
	(vii) Eradication of Salvinia	1.00	1.15	2.50	1.00	0.50	0.50	0.50	..

(viii) Plant Protection Service	(110.00)	(77.42)	(84.50)	(17.40)	(18.85)	(18.75)	(14.75)	(14.75)
(a) Distribution of plant protection equipment at subsidised rate	..	..	42.50	7.40	8.85	8.75	8.75	8.75
(b) Maintenance of plant protection equipment and purchase of new ones	..	..	21.00	5.00	5.00	5.00	3.00	3.00
(c) Maintenance of Mobile Plant protection Units	..	..	21.00	5.00	5.00	5.00	3.00	3.00
(ix) Surveillance of pests and diseases	7.00	24.34	22.00	2.75	8.00	3.60	3.75	3.90
(x) Agricultural meteorological services	0.75	0.92	9.04	2.53	1.70	1.59	1.61	1.61
(xi) Quality control of pesticides and analysis of pesticides residue	1.50	1.34	5.67	0.01	1.70	1.33	1.36	1.27
(xii) Herbicidal control of weeds	..	0.10	..	..	..	..	..	..
<b>6. Commercial Crops</b>	<b>374.93</b>	<b>292.39</b>	<b>1080.93</b>	<b>94.01</b>	<b>287.70</b>	<b>229.19</b>	<b>234.16</b>	<b>235.42</b>
(i) Pulses	(16.00)	(8.02)	(47.36)	(5.68)	(13.31)	(9.35)	(9.47)	(9.55)
(a) Area Expansion—Seed distribution subsidy	..	..	9.81	..	5.35	1.38	1.50	1.58
(b) Incentive for additional area-free distribution of phosphatic fertilizers	15.00	7.23	37.50	5.63	7.96	7.97	7.97	7.97
(c) Equipping microbiological laboratory	1.00	0.69	0.05	0.05	..	..	..	..
(d) Cultivation of pulses under EFP Programme	..	0.02	..	..	..	..	..	..
(e) Purchase and distribution of pulses under GMF programme	..	0.08	..	..	..	..	..	..
(ii) Tuber Crops	(9.75)	(4.32)	(80.58)	(6.73)	(45.22)	(8.35)	(9.68)	(10.60)
Tapioca	(8.00)	(3.48)	(75.24)	(6.72)	(44.16)	(7.04)	(8.13)	(9.19)
(a) Tapioca Package Programme	8.00	3.48	6.72	6.72	..	..	..	..
(b) Intensive Development	..	..	(18.47)	..	(4.46)	(3.89)	(4.68)	(5.44)
Staff support	..	..	8.32	..	3.01	1.72	1.78	1.81
Pure Crop demonstration	..	..	6.30	..	0.90	1.35	1.80	2.25
Inter crop demonstration	..	..	3.85	..	0.55	0.82	1.10	1.38
(c) Seed multiplication in District and Seed Farms	..	..	9.00	..	2.25	2.25	2.25	2.25
(d) Seed multiplication in selected growers' field	..	..	4.20	..	0.60	0.90	1.20	1.50
(e) Support to District Tapioca Marketing Societies	..	..	(36.85)	..	(36.85)	..	..	..
Share capital	..	..	11.00	..	11.00	..	..	..
Godowns	..	..	13.75	..	13.75	..	..	..
Purchase of tractors	..	..	12.10	..	12.10	..	..	..
Sweet Potato	(1.75)	(0.84)	(1.84)	(0.01)	(0.56)	(0.56)	(0.55)	(0.16)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(f) Multiplication of planting materials in District Agricultural Farms		..	..	0.64	..	0.16	0.16	0.16	0.16
(g) Laying out demonstrations		1.75	0.84	1.20	0.01	0.40	0.40	0.39	..
Minor Tubers		..	..	(3.50)	..	(0.50)	(0.75)	(1.00)	(1.25)
(h) Seed multiplication in state farms		..	..	3.50	..	0.50	0.75	1.00	1.25
(iii) Sugarcane		(0.80)	(0.67)	(3.85)	(0.50)	(0.84)	(0.84)	(0.84)	(0.83)
(a) Expansion of sugarcane farms		0.70	0.67	0.50	0.50	..	..	..	..
(b) Sugarcane development demonstrations		0.10	..	..	..	..	..	..	..
(c) Link roads		..	..	3.35	..	0.84	0.84	0.84	0.83
(iv) Oil seeds		(5.00)	(5.99)	(10.71)	(10.00)	(2.51)	(3.01)	(2.53)	(2.65)
(a) Groundnut		..	(0.02)	(8.90)	..	(2.06)	(2.56)	(2.08)	(2.20)
Bringing additional area		..	..	5.20	..	1.16	1.66	1.18	1.20
Adoption of full package of practices		..	..	1.20	..	0.30	0.30	0.30	0.30
Multiplication of improved varieties of seed in District Farms		..	..	2.50	..	0.60	0.60	0.60	0.70
Demonstration of groundnut cultivation		..	0.02	..	..	..	..	..	..
(b) Sesamum		..	..	(1.80)	..	(0.45)	(0.45)	(0.45)	(0.45)
Adoption of full package of practices		..	..	0.60	..	0.15	0.15	0.15	0.15
Multiplication of improved varieties of seed in Departmental Farms		..	..	1.20	..	..	0.30	0.30	0.30
(c) Oil Palm		(5.00)	(5.97)	(0.01)	(0.01)	..	..	..	..
Trial and development of oil palm		5.00	5.97	0.01	0.01	..	..	..	..
(v) Coconut		(234.50)	(167.22)	(514.89)	(62.41)	(115.93)	(111.41)	(111.52)	113.62)
Production and distribution of quality coconut seedlings		225.00	154.77	511.48	59.00	115.93	111.41	111.52	113.62
Coconut nursery-land acquisition		5.00	3.22	1.01	1.01	..	..	..	..
Improvement of irrigation facilities		4.50	8.85	2.40	2.40	..	..	..	..
Rejuvenation of unhealthy plantations		..	0.18	..	..	..	..	..	..
International symposium on coconut development		..	0.20	..	..	..	..	..	..
(vi) Spices		(7.88)	(5.92)	(68.43)	(1.52)	(14.11)	(16.34)	(17.60)	(18.86)
(a) Pepper		(2.88)	(2.29)	(38.96)	(0.50)	(7.01)	(9.23)	(10.48)	(11.74)
Pepper nurseries—production of pepper cuttings		2.00	1.41	31.16	0.50	5.79	7.04	8.29	9.54
Replacing old and uneconomic varieties		..	..	7.30	..	1.22	2.19	2.19	2.20
Collection of data on pepper		0.88	0.88	..	..	..	..	..	..

(b) Clove	..	..	..	..	..	..	..	..
Production and distribution of clove seedlings	..	..	25.00	..	6.25	6.25	6.25	6.25
(c) Nutmeg	..	..	(3.45)	..	(0.85)	(0.86)	(0.87)	(0.87)
Production and distribution of nutmeg seedlings	..	..	2.50	..	0.62	0.62	0.63	0.63
Nursery staff support for seedling production for nutmeg and clove	..	..	0.95	..	0.23	0.24	0.24	0.24
(d) Vanilla	(4.50)	(3.03)	(0.88)	(0.88)	..	..	..	..
Cultivation of Vanilla	4.50	3.03	0.88	0.88	..	..	..	..
(e) Ginger								
Demonstration cum multiplication of Ginger and Turmeric	(0.50)	(0.60)	(0.14)	(0.14)	..	..	..	..
(vii) Cashewnut	(102.00)	(93.94)	(269.96)	(10.40)	(74.47)	(62.66)	(63.27)	(59.16)
Expansion of Area								
Cashew cultivation in 16,000 ha in private sector	75.00	78.83	..	..	..	..	..	..
Cashew cultivation in 50,000 ha in private sector	..	..	262.61	7.00	73.59	61.66	62.25	58.11
Rehabilitation of existing gardens-cost of planting materials	..	..	3.95	..	0.88	1.00	1.02	1.05
Adoption of Plant Protection measures for cashew in non-departmental plantations	7.00	5.40	3.40	3.40	..	..	..	..
Special package programme for cashew in departmental plantations	20.00	9.71	..	..	..	..	..	..
(viii) Cocoa	(11.00)	(6.27)	(45.45)	(6.76)	(9.17)	(8.06)	(10.51)	(10.95)
Expansion of area under Cocoa								
Bringing 25,000 hectares additionally under Cocoa								
Distribution of quality seedlings	..	..	38.45	5.68	7.71	6.63	9.00	9.43
Extension Support	..	..	5.80	1.08	1.12	1.15	1.22	1.22
Training	..	..	1.20	..	0.34	0.28	0.29	0.29
(ix) Tobacco	..	..	(15.70)	..	(6.14)	(3.17)	(3.19)	(3.20)
Extension Support	..	..	2.20	..	0.90	0.42	0.44	0.44
Support to marketing Societies								
Construction of bonded warehouses by Co-operative Societies	..	..	2.50	..	2.50	..	..	..
Managerial assistance to Marketing Co-operative Societies	..	..	1.00	..	0.24	0.25	0.25	0.26
Construction of village roads to tobacco growing centres	..	..	10.00	..	2.50	2.50	2.50	2.50

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(x) Medicinal Plants	..	..	(24.00)	..	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
Production & distribution of lemon grass seeds	..	..	24.00	..	6.00	6.00	6.00	6.00	6.00
(xi) Cotton	..	(0.04)	..	..	..	..	..	..	..
Cotton development	..	0.01	..	..	..	..	..	..	..
Demonstration of cotton cultivation	..	0.03	..	..	..	..	..	..	..
<b>7. Drought Prone Area Programme</b>	..	..	<b>48.60</b>	<b>1.00</b>	<b>10.63</b>	<b>11.18</b>	<b>12.53</b>	<b>13.26</b>	
Dryland farming in Palghat, Malappuram, Calicut and Cannanore Districts	..	..	48.60	1.00	10.63	11.18	12.53	13.26	
<b>8. Extension and Farmers' Training</b>	<b>10.88</b>	<b>6.03</b>	<b>124.73</b>	<b>6.19</b>	<b>26.89</b>	<b>30.20</b>	<b>33.06</b>	<b>28.39</b>	
(a) Extension	..	(0.02)	(5.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
Evolving model and establishing demonstration centres for mixed farming	..	..	5.00	1.00	1.00	1.00	1.00	1.00	1.00
National demonstration	..	0.02	..	..	..	..	..	..	..
Implementation of Panchayat Plan	..	..	..	..	..	..	..	..	..
(b) Inservice Training	(10.88)	(6.01)	(65.73)	(5.19)	(12.39)	(15.70)	(18.56)	(13.89)	
Development of extension training centres to train newly recruited Agricultural Demonstrators	..	..	10.00	..	2.00	4.00	4.00	..	
Short term training course to Agricultural Demonstrators	..	..	0.30	..	0.08	0.08	0.08	0.06	
Inservice Training to Agricultural Demonstrators	0.50	..	7.50	0.88	1.22	1.50	1.80	2.10	
Inservice Training to Mechanics	..	..	2.50	0.50	0.50	0.50	0.50	0.50	
Orientation and job training to Junior Agricultural Officers	..	..	2.00	..	0.50	0.50	0.50	0.50	
Short Course training to JAOs	..	..	0.85	..	0.21	0.21	0.21	0.22	
Refresher Course to JAOs	..	..	6.00	..	1.50	1.50	1.50	1.50	
Training to Subject Matter Specialists and Assistant Directors in crop production and management	2.75	1.58	1.60	1.00	0.15	0.15	0.15	0.15	
Training on Project planning for senior officers	1.50	..	1.50	0.30	0.30	0.30	0.30	0.30	
Specialised training leading to P. G. Diploma	..	..	2.00	..	0.50	0.50	0.50	0.50	

	Training to the Staff of FTCs and ETCs	..	..	0.40	..	0.10	0.10	0.10	0.10
	Training Course in laboratory techniques	..	..	0.08	..	0.02	0.02	0.02	0.02
	Workshop on communication and Training to Senior Officers	..	..	2.00	..	0.50	0.50	0.50	0.50
	Study tours, other trainings, workshops, seminars etc.	0.13	0.41	10.00	0.01	2.50	2.50	2.50	2.49
	Administrative and managerial support to training programme	..	..	16.50	..	2.31	3.34	5.90	4.95
	Non-Degree inservice programme	—	0.63	..	..	..	..	..	..
	Special Training for the implementation of the recommendations of the Chief Secretary's Conference	—	—	—	—	..	..	..	..
	Training to JAOs and Agricultural Demonstrators on Area Planning	6.00	3.39	2.50	2.50	—	—	—	..
(c)	Farmers Training	..	..	(54.00)	..	(13.50)	(13.50)	(13.50)	(13.50)
	One day camp for farmers	..	..	52.00	..	13.00	13.00	13.00	13.00
	Training to agricultural labourers	..	..	2.00	..	0.50	0.50	0.50	0.50
	Training to Mechanics	..	..	..	..	..	..	..	..
	Training in horticulture practices	..	..	..	..	..	..	..	..
9.	Agricultural Engineering	40.00	25.00	98.53	10.00	19.79	23.39	22.69	22.66
	Expansion of Agricultural Engineering Service in the districts	..	..	48.53	..	9.79	13.39	12.69	12.66
	Agro Industries Corporation	40.00	25.00	50.00	10.00	10.00	10.00	10.00	10.00
10.	Agricultural Research—Kerala Agricultural University	310.00	272.87	1029.18	82.00	168.41	262.32	258.13	258.32
	Reorganisation of Directorate and Faculty Research Committee	..	..	12.60	2.29	2.41	2.52	2.63	2.75
	Research in Agriculture/Horticulture	..	..	250.00	4.79	59.09	71.15	55.97	59.00
	Research in Veterinary and Animal Science	..	..	100.00	15.11	15.91	22.42	26.72	19.84
	Research in Fisheries	..	..	50.00	..	10.21	16.52	13.96	9.31
	Project Co-ordination	..	..	23.38	..	4.18	6.19	6.40	6.61
	Centres of Excellence	..	..	15.00	..	3.75	3.75	3.75	3.75
	Directorate of Monitoring and Planning	..	..	5.02	..	1.64	1.09	1.12	1.17
	Continuation of existing plan schemes	..	..	571.18	57.81	71.22	138.68	147.58	155.89
	Agricultural Research & Extension Co-ordination Board	..	0.01	..	..	..	..	..	..
	Agriculture University—Land Acquisition Charges	..	10.40	2.00	2.00	..	..	..	..
11.	Agricultural Education	..	..	1098.10	..	378.51	348.83	218.10	152.66
	Faculty of Agriculture	..	..	220.00	..	81.40	53.20	43.36	42.04
	Faculty of Veterinary and Animal Sciences	..	..	90.00	..	26.85	23.67	19.76	19.72
	Starting of Faculty of Fisheries*	..	..	..	..	..	..	..	..
	Establishing facilities of Basic Sciences	..	..	..	..	..	..	..	..
	Forestry and Co-operation	..	..	50.00	..	12.50	12.50	12.50	12.50

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	New faculty of Post Graduate studies	..	..	3.64	..	0.85	0.89	0.93	0.97
	Improving lab. facilities at College of Horticulture	..	..	4.00	..	1.00	1.00	1.00	1.00
	Extension Education	..	..	80.46	..	21.47	18.90	20.64	19.45
	Central facilities	..	..	150.00	..	26.96	89.71	18.91	14.42
	Construction of University Complex	..	..	500.00	..	207.48	148.96	101.00	42.56
12.	Support to I. C. A. R. Scheme	<b>13.00</b>	..	<b>51.14</b>	..	<b>11.28</b>	<b>12.20</b>	<b>13.32</b>	<b>14.34</b>
13.	Agricultural Economics & Statistics	<b>4.50</b>	<b>3.47</b>	<b>22.59</b>	<b>0.23</b>	<b>6.10</b>	<b>5.31</b>	<b>5.42</b>	<b>5.53</b>
	Farm management and Planning Survey	..	..	19.42	..	5.36	4.57	4.69	4.80
	Strengthening the agricultural statistics unit and establishing a data bank	..	..	2.94	..	0.74	0.74	0.73	0.73
	Identification of Agro-climatic regions and evolving cropping patterns	1.00	1.50	0.23	0.23	..	..	..	..
	Agricultural census	..	0.31	..	..	..	..	..	..
	Farm management service	3.50	1.66	..	..	..	..	..	..
14.	Storage and Warehousing	<b>25.00</b>	<b>22.00</b>	<b>221.00</b>	<b>11.00</b>	<b>61.50</b>	<b>76.00</b>	<b>37.50</b>	<b>35.00</b>
	Augmenting storage and Warehousing facilities in the State (State Warehousing Corporation)	25.00	22.00	220.00	10.00	61.50	76.00	37.50	35.00
	Improvement of Marketing & Warehousing in Kerala	..	..	1.00	1.00	..	..	..	..
15.	Agricultural Marketing	<b>45.00</b>	<b>52.38</b>	<b>924.00</b>	<b>24.43</b>	<b>323.86</b>	<b>184.04</b>	<b>193.01</b>	<b>198.66</b>
	Market Investigation	3.00	0.01	30.00	..	12.88	5.70	5.71	5.71
	Establishment of Regulated Markets	7.50	0.33	500.00	..	108.57	115.61	135.56	140.26
	Grading of Agricultural commodities	(4.00)	(3.89)	(13.00)	(0.20)	(2.68)	(2.75)	(3.52)	(3.85)
	Establishment of grading laboratories in 7 districts	..	..	8.50	0.20	1.31	1.78	2.44	2.77
	Subsidy towards grading at producers' level	..	..	1.50	..	0.37	0.37	0.38	0.38
	Subsidy for establishing private grading laboratories	..	..	1.00	..	0.20	0.20	0.30	0.30
	Establishment of Training Institute for grading	..	..	2.00	..	0.80	0.40	0.40	0.40
	Market extension	0.50	0.08	10.00	..	5.23	1.59	1.59	1.59
	Training of marketing personnel	..	..	8.00	..	2.00	2.00	2.00	2.00
	Reorganisation of marketing wing	..	..	35.00	..	2.45	10.85	10.85	10.85
	Reorganisation of market intelligence	..	..	49.00	..	11.80	11.90	12.40	12.90
	Establishment of State Price Commission	..	..	19.00	..	4.48	4.64	4.88	5.00
	Organisation of Producers' Co-operative Marketing Society	..	..	15.00	..	3.00	4.00	4.00	4.00

\* Provided under Fisheries

	Establishment of Agricultural Produce Export Corporation	30.00	48.07	100.00	1.00	49.00	25.00	12.50	12.50
	Coconut Development Corporation	30.00	48.07	145.00	23.23	121.77			
16.	Horticultural Crops	<b>51.60</b>	<b>41.61</b>	<b>91.78</b>	<b>15.63</b>	<b>35.80</b>	<b>14.65</b>	<b>12.85</b>	<b>12.85</b>
	(a) Horticulture	(10.00)	(8.07)	(33.75)	(6.60)	(25.55)	(2.40)	(0.60)	(0.60)
	Development of Horticulture	..	0.02	5.00	5.00	..	..	..	..
	Augmenting production of quality planting materials	..	..	27.15	..	23.55	2.40	0.60	0.60
	Central and other orchards	10.00	8.05	1.60	1.60	..	..	..	..
	(b) Banana	(18.00)	(19.02)	(13.58)	(4.58)	(0.25)	(2.25)	(2.25)	(2.25)
	Production Programme for Banana	..	0.04	1.00	..	0.25	0.25	0.25	0.25
	Demonstrations on Banana Cultivation	..	..	..	..	..	..	..	..
	Supply of disease free banana suckers	18.00	18.98	4.58	4.58	..	..	..	..
	Banana Marketing Co-operatives	..	..	8.00	..	2.00	2.00	2.00	2.00
	(c) Pineapple	(8.00)	(2.21)	(0.59)	(0.59)	..	..	..	..
	Nursery (Area Expansion)	8.00	2.21	0.59	0.59	..	..	..	..
	(d) Aid to Agri-horti-Societies	1.60	1.39	4.06	0.06	1.00	1.00	1.00	1.00
	(e) Vegetables	(14.00)	(10.92)	(39.80)	(3.80)	(9.00)	(9.00)	(9.00)	(9.00)
	Intensive Production	5.50	2.50	1.30	1.30	..	..	..	..
	Cultivation of vegetables in Vandiperiyar and Alwaye	8.50	8.42	2.50	2.50	..	..	..	..
	Seed multiplication in Farms	..	..	12.00	..	3.00	3.00	3.00	3.00
	Support to Vegetable Co-operative Marketing Societies	..	..	24.00	..	6.00	6.00	6.00	6.00
17.	Others	<b>415.34</b>	<b>367.67</b>	<b>2730.23</b>	<b>257.37</b>	<b>518.01</b>	<b>568.34</b>	<b>701.78</b>	<b>684.73</b>
	(a) Rice	(105.72)	(148.66)	(835.03)	(43.61)	(116.32)	(131.85)	(269.95)	(273.30)
	High Yielding Varieties	..	3.16	..	..	..	..	..	..
	Crop cutting survey	..	0.05	..	..	..	..	..	..
	Intensive Paddy Development	..	..	..	..	..	..	..	..
	Strengthening of existing IPD units	40.00	64.22	333.12	9.00	78.70	80.05	81.49	83.88
	Establishing new IPD Units	..	..	120.66	..	14.67	28.31	38.95	38.73
	Award of incentives to IPD Units	..	..	10.00	2.00	2.00	2.00	2.00	2.00
	Paddy demonstrations (management practices)	8.72	6.93	36.43	2.36	7.14	8.00	8.93	10.00
	Changing Cropping Pattern	7.00	3.74	42.00	2.00	10.00	10.00	10.00	10.00
	Development of problem areas under rice	30.00	63.69	284.58	23.25	3.03	2.69	127.76	127.85
	Development of paddy lands in high latitudes	20.00	5.00	5.00	5.00	..	..	..	..
	Payment of subsidy to Chathencode	..	0.42	..	..	..	..	..	..



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Beneficiary Committee for construction of bunds at Chamaravattam	..	1.45	..	..	..	..	1.23	..
	Strengthening Head Quarters	..	..	3.24	..	0.78	0.80	0.82	0.84
(b)	Pilot Project for Multiple Cropping	9.12	14.76	1.19	1.19	..	..	..	..
(c)	Water Management	..	..	(25.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
	Development of Ayacut areas for tapping the full irrigation potential	..	..	25.00	5.00	5.00	5.00	5.00	5.00
(d)	Farm forestry	..	..	20.00	..	5.00	5.00	5.00	5.00
(e)	Tribal Development	..	5.00	77.00	5.00	18.00	19.12	19.13	15.75
	Tribal Area sub plan	..	5.00	5.00	5.00	..	..	..	..
	Assistance to tribal families for agricultural development	..	..	8.75	..	2.00	2.00	2.00	2.75
	Revitalisation of crop production programme in the existing colonies	..	..	15.00	..	3.00	4.00	4.00	4.00
	Whole farm demonstration organisation	..	..	6.75	..	1.13	2.25	2.25	1.12
	Hamlet adoption programme for crop production	..	..	18.00	..	3.00	6.00	6.00	3.00
	Resettlement of landless tribals	..	..	20.00	..	8.00	4.00	4.00	4.00
	Equipment bank for Tribal	..	..	..	..	..	..	..	..
	Co-operative Societies	..	..	1.00	..	0.25	0.25	0.25	0.25
	Training for extension workers	..	..	2.50	..	0.62	0.62	0.63	0.63
(f)	Programmes for other weaker sections	(42.00)	(7.78)	(120.37)	(20.37)	(10.00)	(25.00)	(30.00)	(35.00)
	Homestead development of the weaker sections	..	..	100.00	..	10.00	25.00	30.00	35.00
	Special scheme for Scheduled Castes & Scheduled Tribes	15.00	3.50	10.00	10.00	..	..	..	..
	Liberalised subsidy for Scheduled Castes & Scheduled Tribes	..	..	5.37	5.37	..	..	..	..
	Special scheme for land reform beneficiaries	10.00	0.24	5.00	5.00	..	..	..	..
	Loans to poor holders for rubber cultivation	..	0.04	..	..	..	..	..	..
	Special programme for small and marginal farmers in non S. F. D. A. Districts	17.00	4.00	..	..	..	..	..	..
(g)	Voluntary Organisation	8.00	4.79	1.70	1.70	..	..	..	..
(h)	Kerala Land Development Projects	210.00	128.02	911.00	70.00	210.25	210.25	210.25	210.25
(i)	Special Agricultural Development Projects	5.00	37.61	533.94	101.00	108.19	119.97	109.60	95.18
(j)	Plantation Crops Development	..	..	5.00	..	1.00	2.00	0.90	1.10
(k)	Farm Information and Communication	35.50	21.05	200.00	9.50	44.25	50.15	51.95	44.15
Total—Agriculture Programmes		2118.00	1520.98	8528.00	709.00	1993.83	1956.11	1962.17	1906.89

### Land Reforms

1.	Implementation of Land Reforms Act	1788.00*	31.50	100.00	20.00	20.00	20.00	20.00	20.00
2.	Land Board and Land Tribunals under the K.L.R. Act 1963—Updating of Revenue Records	..	184.38	680.00	60.00	100.00	120.00	180.00	220.00
3.	Payment of Compensation for the Lands in Excess of Ceiling (under the K. L. R. Act 1963)	..	17.48	20.00	6.00	6.00	8.00	..	..
4.	Payment from the Agriculturists' Rehabilitation Fund	..	100.00	250.00	50.00	50.00	50.00	50.00	50.00
5.	Payment from the Kudikidappukars' Benefit Fund	..	200.00	380.00	100.00	70.00	70.00	70.00	70.00
6.	Payment of Compensation for Vesting of Interests of Landlords under the K.L.R. Act, 1963	..	939.96	665.00	500.00	150.00	15.00	..	..
7.	Abolition of Viruthi and Service Inams	..	..	5.00	..	1.00	1.00	1.00	2.00
8.	Expenditure on Expert Review Committee including Field Investigation on Land Reforms	..	..	3.00	..	3.00	..	..	..
9.	Resurvey of State—Preparation of Land Records for the implementation of Land Reforms—Resurvey of areas where the Records are in Bad Condition	1000.00	853.90	1700.00	309.00	347.00	347.00	347.00	350.00
10.	Financial Assistance to Assignees of Surplus Lands	..	..	70.00	..	17.00	17.00	17.00	19.00
11.	Land Occupation Survey	..	..	..	..	..	..	..	..
12.	Annuity to Religions, Charitable and Educational Institutions of a Public Nature under the K.L.R. Act, 1963	..	52.07	..	..	..	..	..	..
Total—Land Reforms		2788.00	2379.29	3873.00	1045.00	761.00	651.00	685.00	731.00

### Minor Irrigation

(i)	Investigation and Development of Ground Water resources	155.00	73.41	200.00	31.00	34.00	40.00	45.00	50.00
(ii)	Construction and deepening of Wells and Tanks	5.00	..	5.00	..	5.00	..	..	..
(iii)	Lift Irrigation Schemes	355.00	241.55	860.00	87.50	175.00	180.00	195.00	222.50
(iv)	Other M. I. works								
(a)	M. I. Class I	400.00	333.15	750.00	78.00	155.00	160.00	175.00	182.00
(b)	M. I. Class II (P.W.D.)	300.00	187.73	35.00	30.00	5.00	..	..	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(c)	M. I. Class II (People's Participation)	13.00	45.94	400.00	60.00	85.00	85.00	85.00	85.00
(d)	I. P. D. (Yelah Development)	250.00	228.05	400.00	70.00	82.50	82.50	82.50	82.50
(e)	Irrigation facilities to drought prone areas	5.00	4.85	..	4.00	..	..	..	..
(f)	Free supply of Pumpsets to Panchayats	70.00	49.51	..	11.00	38.00	50.00	50.00	50.00
(g)	Punja De-watering	60.00	60.70	250.00	40.00	..	..	..	..
(h)	Repairs to damages caused to M. I. structures	50.00	114.19	..	7.00	..	..	..	..
(v)	Machinery and Equipment Suspense	..	..	..	..	..	..	..	..
(vi)	Other Expenditure	..	..	..	..	..	..	..	..
(a)	Investigation	4.00	1.00	100.00	10.50	15.00	21.00	25.00	28.50
Total—Minor Irrigation		1667.00	1340.08	3000.00	429.00	594.50	618.50	657.50	700.50

### Soil and Water Conservation

(a)	Land Use	(25.00)	(14.41)	(174.00)	(10.00)	(55.25)	(41.25)	(33.25)	(34.25)
1.	Land use survey using remote sensing techniques	25.00	14.41	140.00	10.00	50.00	30.00	25.00	25.00
2.	Data Bank in the Land Use Board	..	..	29.00	..	4.00	10.00	7.00	8.00
3.	Symposium, workshops etc.	..	..	5.00	..	1.25	1.25	1.25	1.25
(b)	Soil Conservation	(175.00)	(113.27)	(1955.00)	(63.00)	(356.76)	(396.13)	(521.05)	(618.06)
1.	Direction and administration	..	..	130.00	..	30.00	32.00	33.00	35.00
2.	Research	14.00	12.51	50.00	4.00	11.50	11.50	11.50	11.50
3.	Education and Training	..	..	5.00	..	1.25	1.25	1.25	12.5
4.	Soil and Water conservation in arable lands	90.00	71.24	335.00	35.00	75.00	75.00	75.00	75.00
5.	Soil conservation and integrated development of land on watershed basis	..	..	950.00	..	123.75	161.12	285.06	380.07
6.	Soil conservation in land belonging to harijans and girijans	50.00	14.00	250.00	20.00	57.50	57.50	57.50	57.50
7.	Soil conservation in irrigated lands	5.00	2.74	25.00	0.50	6.13	6.13	6.12	6.12
8.	Reclamation of water logged areas	6.00	4.16	10.00	1.50	2.13	2.13	2.12	2.12

\*The provision covered the total outlay for implementation of land reform measures excluding the programme for Resurvey of the State.

9	Pilot scheme for river training and control of stream bank erosion	..	..	180.00	..	45.00	45.00	45.00	45.00
10.	Soil conservation survey	..	..	10.00	..	2.50	2.50	2.50	2.50
11.	Soil conservation in the catchment of river valley projects	10.00	8.51	10.00	2.00	2.00	2.00	2.00	2.00
12.	Evaluation of soil conservation	..	0.11	..	..	..	..	..	..
(c)	Soil Survey	(15.00)	(16.31)	(112.00)	(8.00)	(26.01)	(26.01)	(25.99)	(25.99)
1.	Reconnaissance soil survey	..	..	10.00	..	2.50	2.50	2.50	2.50
2.	Detailed soil survey								
(i)	Soil survey in command areas and problem areas	..	10.43	60.00	2.85	14.29	14.29	14.29	14.28
(ii)	Soil survey in Government lands and forest lands	15.00	5.28	15.00	2.15	3.21	3.21	3.21	3.22
(iii)	Soil survey of soil conservation areas	..	..	3.50	..	0.88	0.88	0.87	0.87
3.	Soil survey follow up activities	..	..	5.00	..	1.25	1.25	1.25	1.25
4.	Identification and bench mark study of soils	..	..	3.50	..	0.88	0.88	0.87	0.87
5.	Land use demonstration	..	..	5.00	..	1.25	1.25	1.25	1.25
6.	Strengthening soilsurvey organisation	..	0.50	10.00	3.00	1.75	1.75	1.75	1.75
(d)	Others	(130.00)	(100.75)	(30.00)	(20.00)	(10.00)	..	..	..
1.	Thanneermukkom Project	120.00	95.91	20.00	15.00	5.00	..	..	..
2.	Kattampally project	10.00	4.84	10.00	5.00	5.00	..	..	..
	Total—Soil and Water Conservation	345.00	244.74	2271.00	101.00	448.02	463.39	500.29	678.30

### Command Area Development

Command Area Development	24.00	6.08	1000.00	35.00*	50.00	245.00	300.00	370.00
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### Special Programme for Rural Development

1.	Integrated Rural Development	..	..	310.00	..	30.00	50.00	100.00	120.00
2.	Small Farmer Development	8.00	2.65	190.00	1.00	60.00	43.00	43.00	43.00
	Total—Special Programmes for Rural Development	8.00	2.65	500.00	1.00	90.00	103.00	143.00	163.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Animal Husbandry</b>									
I	Direction and Administration	15.50	8.17	85.00	2.50	16.50	19.50	22.50	24.00
1.	Administration and Co-ordination	9.00	4.47	50.00	1.00	8.00	11.00	14.00	16.00
2.	Vaccination Programme	1.50	..	..	..	..	..	..	..
3.	Training Programme	5.00	2.87	35.00	1.50	8.50	8.50	8.50	8.00
II	Veterinary Service and Animal Health	164.00	79.29	891.60	68.35	187.25	249.00	208.00	179.00
1.	Opening of Veterinary Dispensaries	30.00	28.63	..	13.00	Included under item II 3			
2.	Expansion of Biological Production Complex	50.00	5.00	140.00	23.00	40.00	40.00	20.00	17.00
3.	Strengthening and Re-organisation of Veterinary Hospitals	26.00	22.29	310.00	24.00	59.25	80.00	70.00	61.00
4.	Establishment of Mobile Dispensary Laboratories	20.00	4.91	..	1.00	Included under item II 3			
5.	Expansion of Disease Investigation Laboratories	10.00	3.44	..	1.00	Included under item II 3			
6.	Setting up of Clinical Laboratories	5.00	2.59	..	0.75	Included item under II 3			
7.	Control of Foot and Mouth Diseases	10.00	9.43	25.00	2.00	5.90	6.00	6.00	5.00
8.	Control of Swine Fever etc	1.00	..	..	..	..	..	..	..
9.	Control of Ranikhet and Other Poultry Diseases	3.00	2.24	..	0.50	Included under Item II 17			
10.	Control of Tuberculosis and Brucellosis	2.00	0.75	..	0.10	Included under item II 7			
11.	Rinderpest Eradication, Surveillance and Containment	--	..	30.00	..	8.00	10.00	7.00	5.00
12.	Disease Intelligence Survey	2.00	0.01	..	..	..	..	..	..
13.	Veterinary Public Health Service and Modernisation of Slaughter Houses	5.00	..	100.00	..	25.00	30.00	25.00	20.00
14.	Assistance to Veterinary Hospitals in Non-Operation Flood Area II	--	..	126.00	..	26.60	40.00	35.00	25.00
15.	Disease Free Zone	--	..	20.00	..	4.00	4.00	5.00	5.00
16.	Rabies Control	..	..	50.00	1.00	6.00	11.00	15.00	17.00
17.	Control of Avian Disease	..	..	20.00	..	2.50	8.00	5.00	4.00
18.	Cattle Insurance	..	..	50.00	..	5.00	15.00	15.00	15.00
19.	Establishment of Mobile Farms and Unit	..	..	..	1.50	Included under item II 15			
20.	Organising Infertility Camp	..	..	..	0.50	Included under item II 15			
21.	Mastitis Control Programme	..	..	20.00	..	5.00	5.00	5.00	5.00

\*Includes an amount of Rs 30 lakhs provided in the 1978-79 budget under Economic Services

III	Investigation and Statistics	5.50	17.17	38.00	8.50	5.00	7.50	7.50	9.50
1.	Strengthening of Planning and Monitoring Cell	3.00	2.02	10.00	0.30	2.00	2.50	2.50	2.50
2.	Sample Survey for Estimation of Milk & Eggs in Kerala	2.50	15.15	15.00	1.00	2.00	4.00	4.00	4.00
3.	Livestock Census	..	..	13.00	7.00	1.00	1.00	1.00	3.00
IV	Cattle Development	164.00	109.91	115.00	51.00	16.00	16.00	17.00	14.00
1.	Establishment of Jersey Breeding-cum-Cross Breeding Farm	40.00	24.94	40.00	15.00	9.00	8.00	5.00	2.00
2.	Establishment of Buffalo Breeding Farms	5.00	0.21	..	..	..	..	..	..
3.	Extension of Frozen Semen-Facilities to Various Breeding Centres	5.00	..	..	..	..	..	..	..
4.	International Dairy Congress	..	0.05	..	..	..	..	..	..
5.	Indo-Swiss Project & Assistance to Kerala Livestock Development and Milk Marketing Board	114.00	57.10	--	30.00				
6.	SFDA Programme for Food subsidy to Calves and Assistance to Small Farmers for Poultry, Piggery and Sheep Rearing (Special Animal Husbandry Programme)	..	27.61	75.00	6.00				
						Included under Dairy Development Programmes under KLD & MM Board from 1979-80 onwards			
						7.00	8.00	12.00	12.00
V	Poultry Development	99.00	36.60	173.00	12.35	43.25	44.75	38.75	32.90
1.	Establishment of Two Poultry Farms	29.00	14.19	5.00	3.50	1.00	0.50	..	..
2.	Expansion of Poultry Farms including Central Hatchery	30.00	13.85	..	2.00	Included under item V 10			
3.	Egg Collection and Marketing through Poultry Farmers Organisation (Co-operatives)	10.00	3.22	33.00	2.00	10.00	10.00	6.00	5.00
4.	Kerala Poultry Corporation	10.00	1.46	..	..	..	..	..	..
5.	Broiler Production	5.00	2.33	15.00	1.50	3.50	3.50	3.50	3.00
6.	Production of Poultry Feed Concentrates	..	..	12.00*	--	2.00	3.50	3.50	2.00
7.	Duck Farmers Co-operatives	..	..	8.00	--	3.00	2.00	1.50	1.50
8.	Expansion of Duck Farms and Custom Hatching	15.00	1.55	18.00	3.00	3.00	4.00	4.00	4.00
9.	Organising Poultry Clubs in Schools	--	--	12.00	0.35	3.00	3.00	3.00	2.65
10.	All India Sexing School	--	..	20.00	..	3.00	5.00	5.00	5.00
11.	Pilot Scheme for Integrated Poultry-Fishery-Piggery Project	..	..	5.00	..	1.35	1.25	1.25	1.25
12.	Establishment of Turkey Farm	..	..	5.00	..	1.50	1.50	1.50	0.50
13.	Poultry Training Institute	..	..	10.00	..	3.00	3.00	2.00	2.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
14.	Co-ordinated Project on Poultry Breeding	..	..	10.00	..	2.50	2.50	2.50	2.50
15.	Introduction of Cross Breeding in Poultry Farms	..	..	20.00	..	6.50	5.00	5.00	3.50
VI.	Piggery Development	25.00	5.59	30.00	2.30	7.20	8.00	6.50	6.00
1.	Establishment of Pig Breeding Farm	5.00	..	15.00	..	3.50	4.00	3.00	3.00
2.	Intensive Pig Development Programme	15.00	2.51	5.00	0.80*	1.20	1.00	1.00	1.00
3.	Expansion of Pig Breeding Units	5.00	3.08	..	1.50	Included under item VI—1			
4.	Grading up of Local Pigs	..	..	5.00	..	1.00	1.50	1.50	1.00
5.	Utilisation of Agro-Industrial By-products	..	..	5.00	..	1.50	1.50	1.00	1.00
VII.	Goat Development	3.00	11.13	45.00	1.75	11.25	12.50	10.25	9.25
1.	Expansion of Goat Farms	1.50	2.04	15.00	1.75	4.00	4.00	3.00	2.25
2.	Distribution of Goats	1.50	..	..	..	..	..	..	..
3.	Establishment of Goat Farm at Attappady	..	..	10.00	..	2.50	3.50	2.00	2.00
4.	Establishment of Goat Villages	..	..	15.00	..	3.75	4.00	3.75	3.50
5.	Goat Farmers' Co-operatives	..	..	5.00	..	1.00	1.00	1.50	1.50
VIII.	Fodder & Feed Development	24.00	..	..	2.00	..	..	..	..
1.	Feed Mixing Plants	14.00	4.04	..	1.00	Included under item V—6			
2.	Fodder Development	10.00	5.04	..	1.00	Included under item IV—1			
3.	Mixed Cropping on Tree Crop with World Bank Aid	..	0.01	..	..	..	..	..	..
IX.	Other Livestock Development Programmes	..	3.00	122.40	6.25	23.80	29.80	32.65	29.90
1.	Tribal Area—Sub Plan	..	3.00	20.00	4.00	3.00	3.00	5.00	5.00
2.	Economic uplift of educated unemployed	..	..	5.00	0.50	1.00	1.25	1.25	1.00
3.	Distribution of Poultry and Goats to Families of One Lakh Housing Scheme	..	..	5.00	1.25	1.25	1.00	1.00	0.50

\*Includes Rs. 1.00 lakh provided under item No. VIII—2.

\*\*Includes Rs. 1.00 lakhs provided under item No. VIII—1.

4.	Equipping Meat Stalls in Major Cities/Towns	..	..	1.40	..	0.40	0.40	0.30	0.30
5.	Assistance to Kerala Agricultural University for Research on Goat & Poultry disease/diseases of Cattle and Artificial Insemination/studies on exotic inheritance of cattle	..	..	15.00	..	3.00	4.00	5.00	3.00
6.	Regulated Market for Cattle	..	..	35.00	..	5.00	10.00	10.00	0.00
7.	Establishment of Departmental Marketing Organisation	..	..	40.00	..	10.00	10.00	10.00	10.00
8.	Karshika Vigyan	..	..	1.00	0.50	0.15	0.15	0.10	0.10
Total—Animal Husbandry		500.00	270.00	1500.00	155.00	310.25	387.05	343.15	304.55

### Dairy Development

I	<i>Direction and Administration</i>	3.00	2.80	15.00	1.50	2.50	3.50	3.50	4.00
1.	Dairy Development Staff	3.00	2.80	15.00	1.50	2.50	3.50	3.50	4.00
II	<i>Dairy Development</i>	254.00	99.61	727.90	28.35	200.66	165.45	151.86	135.88
1.	Establishment of Milk Colonies	..	0.04	..	..	..	..	..	..
2.	Rural Dairy Extension Service	..	38.91	125.00	21.00	26.00	26.00	26.00	26.00
3.	Rural Dairy Centres	10.00	0.04	..	..	..	..	..	..
4.	Establishment of Milk Chilling Centres	..	4.50	..	..	..	..	..	..
5.	Milk Products Factory	..	..	71.50	..	15.00	21.00	17.00	18.50
6.	Establishment of Cheese Plants	..	..	24.50	..	5.50	6.50	9.50	3.00
7.	Strengthening and Expansion of the Bull Station and Semen Banks and other activities relating to cross breeding programme	25.00	16.93	..	3.35	Included under item II—14			
8.	Cattle Improvement Scheme	..	..	..	..	..	..	..	..
9.	International Dairy Congress	..	0.20	..	..	..	..	..	..
10.	Stipend to Cattle Improvement Assistance	4.00	..	..	..	..	..	..	..
11.	Dairy Advisory Service (Half a Million Jobs Programme)	..	0.44	..	..	..	..	..	..
12.	Rural Dairy Extension and Advisory Service	50.00	..	..	..	..	..	..	..
13.	Intensive Dairy Production and Marketing Blocks	..	..	..	3.00	Included under item IV			
14.	Programmes under KLD and M.M. Board	165.00	..	255.20*	..	51.69	51.06	50.00	50.00



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
15.	Production of Buffalo Frozen Semen	..	..	15.40	..	5.82	3.34	3.11	3.13
16.	Jersey Frozen Semen Development	..	..	86.00	..	62.50	9.00	3.25	11.25
17.	Calf Feed Subsidy Programme	..	..	100.00	..	15.00	30.00	35.00	20.00
18.	Heifer Rearing Project	..	..	29.70	..	14.15	15.55	..	..
19.	Establishment of a Herd Book Organisation	..	..	20.00	..	5.00	3.00	8.00	4.00
III.	<i>Operation Flood Programme II</i>	70.00	49.52	1075.59	9.05	346.51	373.78	197.75	148.50
(a)	Trivandrum Milk Shed	5.00	4.98	196.58	..	..	..	..	..
1.	Dairy Plant	..	..	25.00	..	..	..	..	..
2.	Farmers' Organisation	..	..	44.60	..	..	..	..	..
3.	Technical Inputs	..	..	97.14	..	..	..	..	..
4.	Others	..	..	29.84	..	..	..	..	..
(b)	Ernakulam Milk Shed	5.00	2.73	322.38	..	..	..	..	..
1.	Dairy Plant, Chilling Plants and Marketing System	..	..	168.61	..	..	..	..	..
2.	Inputs(Technical)	..	..	109.66	..	..	..	..	..
3.	Farmers Organisation	..	..	42.71	..	..	..	..	..
4.	Others	..	..	1.40	..	..	..	..	..
(c)	Caumanore Milk Shed	40.00	33.98	273.96	8.85	..	..	..	..
1.	Dairy, Plants, Chilling Plants and Marketing System	..	..	104.52	..	..	..	..	..
2.	Inputs(Technical)	..	..	126.46	..	..	..	..	..
3.	Farmers Organisation	..	..	41.92	..	..	..	..	..
4.	Others	..	..	1.06	..	..	..	..	..
(d)	Feeder Balancing Plants	..	..	282.67	..	..	..	..	..
(e)	Quilon Milk Supply Scheme	5.00	0.57	..	..	..	..	..	..
(f)	Alleppey Milk Supply Scheme	5.00	5.34	..	..	..	..	..	..
(g)	Kottayam Milk Supply Scheme	5.00	0.25	..	..	..	..	..	..
(h)	Munnar Milk Supply Scheme	..	0.44	..	..	..	..	..	..
(i)	Trichur Milk Supply Scheme and Milk Products Factory	2.00	0.46	..	..	..	..	..	..
(j)	Calicut milk Supply Scheme	3.00	0.77	..	0.20	..	..	..	..

IV. Dairy Programme in Non-operation Flood Area and Intensive Dairy Production Programme in Blocks	..	..	170.66	..	30.82	36.44	79.76	23.64
V. Research, Education and Training	0.50	0.38	48.00	1.50	11.00	11.00	12.25	12.25
1. Training of Personnel	0.50	0.38	10.00	1.50	2.00	2.00	2.25	2.25
2. Progeny Testing Programme	.	..	38.00	..	9.00	9.00	10.00	10.00
VI. Feeds and Fodder Development	17.50	93.60	202.84**	52.60	56.65	51.45	48.40	38.94
1. Inter Cropping Fodder in Coconut Gardens	..	..	10.95	..	4.95	4.00	2.00	..
2. Catch Crop in Rice Fallows	..	..	5.60	..	2.10	1.90	1.00	0.60
3. Haymaking in Grass Lands and Intercrop in Plantations	..	..	12.75	..	1.50	2.50	3.75	5.00
4. Establishing Nursery Seed Gardens	..	11.98	57.00	3.50	17.50	18.00	12.00	6.00
5. Planting of Fodder Trees	..	..	15.75	..	0.75	2.50	5.00	7.50
6. Establishment of a Research Organisation by K.A.U.	..	..	11.00	..	3.00	3.00	2.50	2.50
7. Training and Demonstration	..	..	9.00	..	2.50	2.50	2.00	2.00
8. Organisational set up for Fodder Development	..	67.76	23.29	45.00	7.75	5.05	5.15	5.34
9. Establishment of Cattle Feed Plant	..	..	40.00	..	15.00	10.00	10.00	5.00
10. Assistance to Milk Co-operatives for Fodder Production	5.50	2.00	17.50	4.00	1.50	2.00	5.00	5.00
11. Improvement to the Sewage Farm, Valiathura	10.00	..	..	..	..	..	..	..
12. Scheme for enhancement of Fodder Production in the Sewage Farm, Valithura (Sewage, Sullage Utilisation Schem Centrally sponsored)	..	..	..	..	..	..	..	..
13. Survey and Statistics	2.00	..	..	..	..	..	..	..
14. Spillover Expenditure in respect of Schemes Institutions Transferred to the Kerala Livestock Development and Milk Marketing Board	..	68.61	..	45.10	Included under item II-14	..	..	..
15. Establishment of Dairy Development Corporation	..	11.00	..	..	..	..	..	..
Total—Dairy Development	345.00	207.36	2239.39	93.00	648.04	641.62	493.52	363.21

\*Rs. 45.10 lakhs provided for item No.VI-14 for 1978-79 has been covered by item No.II-14.

\*\*Excludes Rs.45.10 lakhs vide item II-14.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Fisheries</b>									
<b>I. Direction and Administration</b>									
1.	Strengthening of Administration	..	..	50.00	..	10.00	10.00	15.00	15.00
2.	Extension	5.00	4.52	25.50	2.50	5.00	5.50	6.00	6.00
3.	Planning and Statistical Cell	5.00	0.87	15.00	3.00	3.00	3.00	3.00	3.00
<b>II. Inland Fishing</b>									
1.	Development of Reservoir Fisheries including Seed Production	17.50	15.52	84.00	18.00*	18.00	18.00	15.00	15.00
2.	Fish Culture in Ponds and Tanks including Seed Farms	32.50	6.28	155.00	18.50**	31.50	40.00	40.00	25.00
3.	Fresh Water Paddy-cum-Fish Culture	..	..	50.00	..	10.00	10.00	15.00	15.00
4.	Culture of Giant Fresh water Prawn	..	..	35.00	..	10.00	10.00	10.00	5.00
5.	Brackish Water Fish/Prawn Culture	3.50	0.01	338.00	4.00†	72.00	82.00	87.00	93.00
6.	Mariculture	..	..	156.00	..	39.00	39.00	39.00	39.00
7.	Patrolling in Back-waters	..	..	10.00	3.00	4.00	1.00	1.00	1.00
<b>III. Research, Education and Training</b>									
1.	Research on Marine Fisheries	19.50	9.84	9.50	9.50	..	..	..	..
2.	Assistance for Aquatic Biological Research by Kerala and Cochin Universities	..	..	50.00	..	12.00	12.00	13.00	13.00
3.	Assistance to Kerala Agricultural University for Inland Fisheries Research including setting up of a Fishery College	..	..	50.00	..	6.00	15.00	15.00	14.00
4.	Fresh Water Research	2.00	1.21	..	..	..	..	..	..
5.	Strengthening of Brackish water and Inland Research Establishment	..	..	10.00	..	2.00	2.00	3.00	3.00
6.	Establishment of Regional Fishery Technical High Schools	..	..	20.00	7.70@	9.00	8.00	8.00	9.30
7.	Development of Fishermen Training Centres	45.00	26.04	22.00					
8.	Inservice Course for Technical Personnel	..	..	15.00					
9.	Establishment of Market Research Unit	..	..	9.50	..	2.00	2.50	2.50	2.50
10.	Training to Pisciculturists	1.00	0.58	20.00	0.90	4.00	4.00	5.70	6.00

\* Comprises Development of Reservoir Fisheries Rs. 3.91 lakhs and Seed Production Rs.14.09 lakhs.

\*\* Comprises Fish Seed Farms Rs. 11.50 lakhs Development of Small Water Areas Rs. 2.00 lakhs and Subsidy to Private Pisciculturists Rs.5.00 lakhs

† Comprises Brackish Water Fish Farming Rs.2.00 lakhs and Survey of Inland Brackish Water fisheries Rs. 2.00 laksh.

@ This outlay consists of Rs. 4.80 lakhs and Rs. 2.90 lakhs earmarked for Research and Training in Marine Fisheries.

## IV. Marine Fishing

1. Small Boat Mechanisation	302.00	202.20	255.00	10.00	45.00	52.50	67.50	80.00
2. Off-shore Fishing	..	..	70.00	..	15.00	15.00	20.00	20.00
3. Deep Sea Fishing	..	..	1135.00	..	200.00	235.00	300.00	400.00
4. Tuna Fishing	110.00	..	150.00	22.00	..	28.00	50.00	50.00
5. Supply of Catamarans and Canoes	9.00	4.59	150.00	..	30.00	37.50	37.50	45.00
6. Distribution of Fishing Gear	..	..	15.00	..	3.00	3.50	4.00	4.50
7. Development of Fisheries in selected Areas	40.00	33.93	7.00	7.00	..	..	..	..
8. Diversification of Fishing Accessories and Gear	..	..	45.00	45.00	..	..	..	..
9. Boat Building Yards	..	5.02	..	..	..	..	..	..
10. Improvement of Indigenous Craft and Tackles	..	0.05	..	..	..	..	..	..

## V. Marketing and Storage

1. Ice-cum-Freezing Facilities	70.00	16.19	50.00	1.50	10.00	25.00	10.00	3.50
2. Drying Yards	..	8.51	6.00	3.00	1.00	1.00	1.00	..
3. Financial Assistance for Marketing of Fish	..	..	25.00	..	6.00	6.00	6.00	7.50
4. Establishment of Development Centres through Adoption of Package Programme (Infra-structure facilities in selected villages)	14.00	10.00	640.00	10.00	100.00	150.00	175.00	205.00
5. Fish Marketing Survey	2.00	..	7.20	..	2.00	5.20	..	..
6. Large Fish Markets	..	..	90.00	..	10.00	20.00	30.00	30.00
7. Retail	..	..	60.00	..	10.00	12.00	16.00	22.00
8. Insulated Cabinets	..	..	12.00	..	2.00	2.40	3.20	4.40
9. Fish Boxes	..	..	9.00	..	1.35	2.25	2.70	2.70
10. Cold Chain Scheme	..	..	50.00	..	10.00	10.00	15.00	15.00
11. Improvement of Peeling Sheds	..	..	25.00	..	3.75	5.00	7.50	8.75
12. Area Development for further expansion for Sea Food Industries	..	..	100.00	..	15.00	20.00	30.00	35.00

## VI. Others

1. Repair and Refitting Facilities	4.00	2.84	10.00	5.00	5.00	..	..	..
2. Expansion of Gear Factory, Cochin	..	..	10.00	..	..	..	..	10.00
3. Development of Link Roads	80.00	75.09	100.00	25.00	20.00	20.00	20.00	15.00
4. Housing	150.00	78.96	550.00	20.00	100.00	100.00	150.00	180.00
5. Community Amenities including Dispensaries	..	0.35	125.00	5.00	25.00	25.00	35.00	35.00
6. Fishermen Co-operatives and Organisation of Regulated Markets	125.00	56.78	250.00	7.00	33.00	50.00	65.00	95.00
7. Fishermen Relief Fund including Relief Measures	..	25.00	150.00	5.00	35.00	35.00	35.00	40.00
8. Provident Fund Contribution	..	..	50.00	..	10.00	10.00	15.00	15.00
9. Subsidiary Industries	..	..	25.00	..	5.00	6.00	7.00	7.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
10.	Assistance to K.F.C.	100.00	181.07	100.00	40.00	60.00	..	..	..
11.	Guide Lights	4.00	1.11	5.00	2.00	2.00	1.00	..	..
12.	Assistance to K.F.W.C. including Provision for Small Loans	..	10.00	50.00	15.00	10.00	10.00	10.00	5.00
13.	Development of Vizhinjam and Neendakara	11.00	0.22	52.00	52.00	..	..	..	..
14.	Fisheries Terminal Organisation for the Management of Fishing Harbours	..	..	70.00	..	20.00	20.00	30.00	..
15.	Harbour Engineering Wing	8.00	0.25	1.50	1.00	0.12	0.12	0.12	0.14
Total—Fisheries		1160.00	777.03	5573.70	342.00	1029.72	1172.47	1424.72	1604.79

### Forests

<b>I. Direction and Administration</b>									
1.	Intensification of Forest Management	10.00	8.56	50.00	2.50	5.00	12.50	15.00	15.00
<b>II. Research</b>									
1.	Research	30.00	11.15	50.00	7.00	11.00	11.00	11.00	10.00
<b>III. Education and Training</b>									
1.	Education and Training	20.00	15.15	50.00	8.00	10.00	10.00	11.00	11.00
<b>IV. Forest Conservation and Development</b>									
1.	Survey, Demarcation and settlement of forest areas	60.00	25.89	90.00	6.50	22.00	24.00	24.00	13.50
2.	Working Plan	..	..	30.00	..	6.00	8.00	8.00	8.00
3.	Forest Protection	20.00	11.91	150.00	9.00	36.00	35.00	35.00	35.00
4.	Fire Protection	45.00	27.71	85.00	15.00	18.00	18.00	17.00	17.00
<b>V. Forest Resources Survey</b>									
1.	Forest Resources Survey	..	..	15.00	..	3.00	4.00	4.00	4.00
<b>VI. Plantation Schemes</b>									
1.	Plantation of quick growing species	..	81.00	50.00	6.00	11.00	11.00	11.00	11.00
2.	Plantation of economic species-Teak	272.00	127.26	300.00	49.50	..	..	..	..
3.	Anjili Plantations	..	0.08	..	..	..	..	..	..
4.	Soft Wood Plantations	..	..	100.00	..	104.75	93.15	85.55	83.05
5.	Rose Wood Plantations	..	..	2.00	..	..	..	..	..
6.	Balsa Plantations	..	..	2.00	..	..	..	..	..
7.	Bamboo Plantations	..	..	2.00	..	..	..	..	..
8.	Fuelwood Plantations	..	10.00	40.00	..*	8.00	8.00	12.00	12.00
9.	Miscellaneous Plantations	..	..	10.00	..**	..	..	..	..
10.	Cultural operations	25.00	18.77	60.00	5.00	13.00	14.00	14.00	14.00
11.	Deciduous Forest Cultural operations	..	..	5.00	..	1.25	1.25	1.25	1.25

\*For Fuel wood plantations outlay for 1978-79 included under Farm Forestry VIII(1)

\*\* Provision for miscellaneous plantations included under outlay against plantation of economic species

12. Grass lands	..	..	4.00	..	1.00	1.00	1.00	1.00
13. Intensification of Management of degraded ever green forests	..	..	30.00	..	7.00	7.00	8.00	8.00
14. Cashew Plantations	..	3.68	15.00	3.00	3.00	3.00	3.00	3.00
15. Package Programme for Cashew	..	0.50	18.00	2.00	4.00	4.00	4.00	4.00
16. Supplemental Crop Plantations	..	..	4.00	..	1.00	1.00	1.00	1.00
<b>VII Forest Development Corporation (Equity participation)</b>								
1. Forest Development Corporation	100.00	76.00	115.00	15.00	25.00	25.00	25.00	25.00
<b>VIII. Farm Forestry</b>								
1. Farm Forestry	35.00	21.06	20.00	6.50	4.50	3.00	3.00	3.00
2. Extension Forestry (Raising of mixed plantations outside reserve forests under social forests)	..	..	21.00	7.00	7.00	7.00	..	..
3. Reforestation of Degraded forests	..	1.50	21.00	3.50	4.00	4.50	4.50	4.50
4. Recreation Forestry	..	..	26.00	..	6.00	6.00	7.00	7.00
5. Afforestation of Special sites	..	..	12.00	..	3.00	3.00	3.00	3.00
<b>IX. Forest Produce</b>								
1. Integrated development of Teak Forests and wood based industries in Kerala	..	1.00	300.00	1.00	0.50	15.50	100.00	183.00
2. Development of Cardamom Plantations	..	..	15.00	..	3.00	3.00	4.00	5.00
3. Development of other Minor Forest Produce	10.00	5.86	15.00	2.00	3.00	3.00	3.00	4.00
<b>X. Communications and Buildings</b>								
1. Communications and Buildings	102.00	57.92	900.00	43.00	208.00	218.00	218.00	213.00
<b>XI. Preservation of Wild Life</b>								
1. Preservation of Wild Life	70.00	29.30	..	13.30	40.00	65.00	65.00	65.00
2. Periyar Game Sanctuary	..	0.30	..	0.30	..	..	..	..
3. Eravikulam Sanctuary	..	0.50	250.00	0.50	..	..	..	..
4. Parambikulam Game Sanctuary	..	0.32	..	0.10	..	..	..	..
5. Wynad Sanctuary	..	0.50	..	0.30	..	..	..	..
6. Neyyar Game Sanctuary	..	0.44	..	0.50	..	..	..	..
<b>XII Others</b>								
1. Mechanised logging, extraction and marketing of Timber and Firewood	2.00	0.01	390.00	..	101.00	87.00	102.00	100.00
2. Development of Forest based Industries	..	..	600.00	..	50.00	200.00	200.00	150.00
3. Collection and Marketing-Tribal Co-operative Societies for collection of MFP Grant-in-aid	..	..	15.00	1.50	2.50	3.00	4.00	4.00
4. Forest Publicity	10.00	5.37	71.00	4.00	17.00	17.00	17.00	16.00
5. Planning, Statistical and Evaluation Cell	15.00	6.25	35.00	4.00	9.00	7.25	7.25	7.50
6. Amenities to Staff and labour-Special Programme for Tribal Areas	20.00	7.00	32.00	4.00	7.00	7.00	7.00	7.00
<b>Total—Forests</b>	<b>846.00</b>	<b>554.99</b>	<b>4000.00</b>	<b>220.00</b>	<b>755.50</b>	<b>944.65</b>	<b>1033.55</b>	<b>1046.30</b>

\*Converted as Central Sector Schemes

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Agricultural Financial Institutions</b>									
Central Land Mortgage Bank Purchase of debentures		317.00	218.99	2400.00	130.00	250.00	450.00	600.00	970.00
<b>Community Development and Panchayats</b>									
A. Community Development									
1. Special Programme for rural Development	..	..	450.00	..	20.00	80.00	150.00	200.00	
2. Community Development Programmes									
(i) Agriculture	..	30.18	71.90	9.10	12.20	14.20	16.20	20.20	
(ii) Minor Irrigation	..	14.58	65.90	8.50	11.40	13.00	15.00	18.00	
(iii) Animal Husbandry	..	17.49	51.00	5.00	8.00	10.00	12.00	16.00	
(iv) Industries	..	26.74	26.00	1.00	2.50	5.00	7.50	10.00	
(v) Social Education	..	12.66	57.90	9.90	10.00	12.00	12.50	13.50	
(vi) Health and Sanitation	..	9.48	21.00	1.00	2.00	4.00	6.00	8.00	
(vii) Housing	..	0.32	34.80	..	4.80	6.00	9.00	15.00	
(viii) Roads	..	7.83	41.00	1.00	4.00	8.00	12.00	16.00	
3. Extension-Strengthening of supervisory machinery for women workers	..	1.93	2.50	0.50	0.50	0.50	0.50	0.50	
4. Demonstration and Training	..	4.62	10.00	2.00	2.00	2.00	2.00	2.00	
5. Rural manpower Programme and labour-cum-development bank	..	52.41	118.00	18.00	20.00	25.00	25.00	30.00	
6. Implementation of SFDA Programme in non SFDA districts	..	..	..	50.00	..	..	..	..	
7. Other items	..	1.57	..	..	..	..	..	..	
B. Panchayats									
1. Training Institutions in local administration	..	2.62	15.00	2.00	2.50	3.00	3.50	4.00	
2. Loans to Panchayats	..	20.16	475.00	5.00	70.00	120.00	130.00	150.00	
3. Rural Development Board	..	302.00	700.00	55.00	75.00	130.00	200.00	240.00	
4. Publication of Panchayat Raj Journal	..	4.65	10.00	2.00	2.00	2.00	2.00	2.00	
<b>Total—Community Development and Panchayats</b>		<b>627.00</b>	<b>509.24</b>	<b>2200.00</b>	<b>170.00</b>	<b>246.90</b>	<b>434.70</b>	<b>603.20</b>	<b>745.20</b>

**Co-operation**

	<b>Direction and Administration</b>								
1.	Publication of co-operative journal	..	..	5.00	1.00	1.00	1.00	1.00	1.00
2.	Additional Departmental Staff	23.90	6.16		10.00	16.00	18.00	18.00	18.00
3.	Strengthening of Audit Wing of Co-operative Department	..	..	100.00	2.00	4.00	4.00	4.00	6.00
	<b>Credit Co-operatives</b>								
4.	Share Capital Contribution to Apex and Central Co-operative Banks	123.00	110.25	175.00	35.00	35.00	35.00	35.00	35.00
5.	Managerial Subsidy to Central Co-operative Bank	..	0.30	..	..	..	..	..	..
6.	Share capital Contribution to Primary Agricultural Credit Societies	199.39	102.52	200.00	40.00	40.00	40.00	40.00	40.00
7.	Managerial Subsidy to Primary Agricultural Credit Societies	0.75	0.95	17.16	0.40	3.00	3.00	4.00	6.76
8.	Share capital contribution to Central Land Mortgage Bank	..	30.00	50.00	33.00	17.00	..	..	..
9.	Managerial Subsidy and Technical Subsidy to Central L.M.B.	2.55	..	..	..	..	..	..	..
10.	Additional Share Capital Contribution to Kerala Co-operative C.L.M.B. for World Bank Project	42.50	23.00	..	..	..	..	..	..
11.	Share Capital Contribution to Primary L.M.B.	5.00	4.30	5.00	1.00	1.00	1.00	1.00	1.00
12.	Managerial Subsidy to Primary L.M.B.	0.45	0.20	0.10	0.02	0.02	0.02	0.02	0.02
13.	Loans to Central Co-operative Bank for construction of Buildings	2.00	2.00	..	..	..	..	..	..
14.	Subsidy for Construction of Marketing Godown to Marketing Societies and Rural Godown to Primary Credit Co-operatives	19.76	16.58	62.28	5.00	16.80	12.80	14.08	13.60
15.	Subsidy to State Co-operative Banks-Deposit guarantee Scheme	0.85	..	0.10	0.02	0.02	0.02	0.02	0.02
16.	Outright Grant for Special Bad Debt Reserve fund for financing the weaker Section	2.50	1.27	15.00	1.00	3.50	3.50	3.50	3.50
17.	State's Share for Seed Capital Investment for Project Taken up with Institutional Finance	..	50.00	..	..	..	..	..	..
18.	Subsidy to District Co-operative Bank for giving Consumption Finance to the Weaker Sections	0.30	..	1.25	0.25	0.25	0.25	0.25	0.25
19.	Outright grant to Service Co-operative Societies for financing the weaker Section	..	..	2.50	0.50	0.50	0.50	0.50	0.50
20.	Incentive Grant for Mobilisation of Deposit by Primary Agricultural Credit Society	3.00	3.07	5.00	2.50	1.00	0.50	0.50	0.50



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
21.	Financial Assistance to Farmers Service Co-operative Banks for Appointing Technical Staff	3.00	..	0.05	0.01	0.01	0.01	0.01	0.01
	<i>Housing Co-operatives</i>								
22.	Contribution to Apex Housing Societies	22.00	10.00	40.00	13.00	10.00	7.00	5.00	5.00
23.	Building Society-deduct recoveries in capital accounts from Building Society	..	(—)0.48	..	..	..	..	..	..
24.	Managerial Subsidy to Primary Housing Society	4.50	1.45	10.00	2.00	2.00	2.00	2.00	2.00
	<i>Labour Co-operatives</i>								
25.	Share capital Contribution to Labour Contract Societies	..	..	5.20	..	0.70	1.00	1.50	2.00
26.	Managerial subsidy to Labour Contract Societies	0.71	0.43	8.69	0.20	1.10	1.60	2.50	3.29
	<i>Warehousing, Marketing and Processing Co-operatives</i>								
27.	Primary Marketing Co-operative Societies-Managerial Subsidy	0.16	1.34	10.10	5.10	1.25	1.25	1.25	1.25
28.	Construction of Godown Under Scheme of Co-operative Storage—N.C.D.C.	6.03	10.69	..	..	..	..	..	..
29.	Subsidy for Appointment of Departmental Secretaries and Managerial Subsidy	1.75	1.28	5.90	1.80	1.10	1.00	1.00	1.00
30.	Share capital Contribution and Managerial Subsidy for Rehabilitation of Potentially viable marketing and processing Societies	1.00	..	20.00	6.00	3.50	3.50	3.50	3.50
31.	Vegetable Marketing Societies-Financial Assistance	0.97	0.56	..	..	..	..	..	..
32.	Subsidy to Kerala State Co-operative Marketing Federation for Rubber Procurement Scheme	1.00	0.50	..	..	..	..	..	..
33.	Grant for Purchase of Furniture and Delivery van to vegetable Marketing Societies	1.00	0.50	..	..	..	..	..	..
34.	Share capital Contribution to Kerala State Rubber Marketing Federation	25.00	15.00	20.00	..	5.00	5.00	5.00	5.00
35.	Apex Marketing Societies Subsidy to Technical and Promotion Cell	..	..	1.00	..	0.30	0.30	0.30	0.10
36.	Primary Marketing and Processing Societies Strengthening of Share capital Contribution	..	..	10.00	..	3.00	3.00	3.00	1.00
37.	Central Arecanut Marketing and Processing Societies-Financial Assistance	..	..	50.00	..	20.00	10.00	10.00	10.00

38.	Special Price Fluctuation Fund	2.02	1.92	10.00	0.10	1.00	1.90	2.00	5.00
39.	Processing Co-operative Societies—Share capital Contribution	25.00	25.84	32.00	11.00	10.00	5.25	3.75	2.00
40.	Processing Co-operative Societies Managerial Subsidy	0.01	0.11	5.00	0.55	2.00	1.10	0.80	0.55
41.	Interest Subsidy to Processing and Marketing Societies to Undertake Processing Activities	2.00	0.25	10.00	0.25	1.50	2.20	2.75	3.30
	<i>Farming Co-operatives</i>								
42.	Assistance to Co-operative Farming Societies	..	8.00	..	..	..	..	..	..
43.	Better Farming Societies—Financial Assistance	..	..	25.88	..	4.58	6.54	6.76	8.00
44.	Joint Farming Societies—Financial Assistance	..	..	36.20	..	2.15	6.30	8.45	19.30
45.	Rehabilitation of Land Reform Beneficiaries—Supply of Input/Farm Equipment to Joint/Collective Farming Societies	15.00	1.50	7.50	1.50	1.50	1.50	1.50	1.50
	<i>Consumer Co-operatives</i>								
46.	Wholesale Stores—Financial Assistance	21.85	10.12		17.00				
47.	Departmental Stores/Multi Room Shops	11.45	9.79		2.75				
48.	Longterm Loans for Wholesale Co-operative Stores for Revitalisation	..	..		12.00	107.65	116.70	134.50	179.40
49.	Expansion of Consumer Co-operative Stores	..	..	570.00					
50.	Share Capital Contribution to Service Co-operative Societies for opening Consumer Wing	8.80	0.25		..				
51.	Godowns and Trucks	0.19	0.19		..				
52.	State Co-operative Consumer Federation	15.50	5.00	120.00	..	30.00	30.00	30.00	30.00
53.	Primary Stores/Branches Subsidy	6.95	11.73	68.66	1.75	9.41	12.50	20.00	25.00
54.	Share Capital Grant and Managerial Subsidy to College Co-operatives	4.87	3.26	5.30	4.00	0.40	0.30	0.30	0.30
55.	Share Capital Grant and Managerial Subsidy to School Co-operatives	8.60	7.77	6.00	4.65	0.35	0.35	0.35	0.30
56.	Central Society for School and College Co-operatives	..	..	1.00	..	0.50	0.50	..	..
57.	Rebate on supply of Essential Articles to College Hostels	3.50	1.99	..	..	..	..	..	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<i>Research and Training</i>									
58.	Junior Personnel Training and Non-Official Education Grant	10.00	3.79		1.00				
59.	Training of Higher and Intermediate Personnel	2.11	1.77		1.00				
60.	Starting of an Intermediate Personnel Training College (financial assistance)	4.10	0.60	33.00	1.00	6.00	6.00	7.00	9.00
61.	Seminar, Study Tour, Awards, Prizes, etc.	..	7.97		2.00				
62.	Grant to State Co-operative Union for Junior Personnel Training	4.94	..		..				
<i>Other Co-operatives</i>									
63.	Government Employees Co-operative Societies	2.41	1.46	1.30	0.26	0.26	0.26	0.26	0.26
64.	Co-operative Hospitals	10.14	7.57	17.10	5.78	6.00	5.32	..	..
65.	Co-operative Rural Dispensaries	28.90	10.87	21.90	3.85	4.00	4.00	5.00	5.05
66.	Apex Society for Co-operative Hospitals and Dispensaries	1.25	0.10	5.00	1.00	1.00	1.00	1.00	1.00
67.	Harijan/Girijan Welfare Co-operative Society, Share Capital Grant etc.	27.11	18.47	30.00	11.40	5.00	5.00	4.60	4.00
68.	Autorickshaw and Taxi Drivers Societies	5.58	1.89	44.10	1.15	5.00	10.00	12.00	15.95
69.	Literary and Printing Co-operative Societies—Subsidy towards purchasing of building		0.24		..	..	..	..	..
70.	Working Capital Contribution to Job Workers Co-operatives	0.20	0.10	0.05	0.01	0.01	0.01	0.01	0.01
71.	Nooranad Leprosy Sanatorium Co-operative Society	0.20	0.20	..	..	..	..	..	..
72.	S. K. V. A. Co-operative Pharmacy Investment	..	0.40	..	..	..	..	..	..
73.	Additional Share Capital Contribution to Autoricksha Co-operative Societies for Running Spare Part Shop and Workshop	0.25	..	1.00	1.00	..	..	..	..
74.	Balawadi Co-operatives	0.20	0.10	1.50	0.30	0.30	0.30	0.30	0.30
75.	Women's Co-operatives	1.00	0.50	1.50	0.30	0.30	0.30	0.30	0.30
76.	Agro-Industrial Societies—Share Capital Contribution	3.00	2.00	5.00	1.00	1.00	1.00	1.00	1.00
77.	Literary Societies—Share Capital Contribution	2.49	0.85	5.00	1.50	1.50	1.50	0.50	..
78.	Motor Transport Co-operatives	2.25	0.50	7.00	2.00	2.00	1.00	1.00	1.00
79.	Forest Co-operative Societies for Scheduled Tribes		0.27						

80.	Tribal Co-operatives	0.12	0.01	0.50	0.10	0.10	0.10	0.10	0.10
81.	Food Corporation of India-loss Sustained in Fulfilment of Guarantee given by State Government on behalf of Alleppey Thozhimali Co-operative Society Ltd.—Subsidy	..	0.50	..	..	..	..	..	..
82.	Primary Poultry Co-operatives	..	0.12	..	..	..	..	..	..
83.	Homoeo Co-operatives	..	0.45	..	..	..	..	..	..
84.	Other Co-operatives of Weaker Sections	..	..	10.00	..	1.00	2.00	3.00	4.00
85.	Handicrafts Co-operative Societies for Artisans at Attappady	..	0.05	..	..	..	..	..	..
86.	Share Capital contribution to Urban Co-operative Banks	6.80	..	..	..	..	..	..	..
87.	Managerial Subsidy to Urban Co-operative Banks	0.18	..	..	..	..	..	..	..
88.	Loan to Processing Societies Assistance given by NCDC During 1974-75—Included under State Plan by Government	6.87	..	..	..	..	..	..	..
Total—Co-operation		739.00	540.37	1900.82	250.00	391.56	378.18	404.16	476.92

### Irrigation, Flood Control and Anti-Sea Erosion

#### A. Major and Medium Irrigation:

##### (i) Major Schemes

##### Continuing Schemes

1.	Periyar Valley	1000	745.42	892	300	300	292	..	..
2.	Pamba	1400	1379.50	1408	400	400	350	258	..
3.	Kallada	1100	1384.79	4900	800	1000	1000	1000	1100
4.	Kuttiyadi	1400	1295.77	762	380	282	100	..	..
5.	Chittupuzha	600	319.67	348	150	100	98	..	..
6.	Kanhirapuzha	900	650.01	1073	350	300	300	73	..
7.	Pazhassi	1000	916.57	2000	400	400	400	300	400
8.	Muvattupuzha	200	151.96	1200	150	200	250	300	300
9.	Chimony	220	102.52	1087	170	250	250	250	167

##### New Schemes

1.	Idamalayar	50	100.41	1500	100	200	300	400	500
2.	Vamanapuram	..	..	700	15	85	150	200	250
3.	Beyporepuzha	..	..	700	15	100	185	200	200
4.	Kuriakutty-Karappara	..	..	1100	15	150	235	300	400
5.	Kakkadavu	..	..	1300	15	200	285	400	400

Sub Total		7870	7076.62	18970	3260	4017	4195	3781	3717
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>(ii) Medium Schemes</b>									
<b>Ongoing Schemes</b>									
1.	Attappady	130	91.98	798	60	150	200	200	188
2.	Karapuzha New Scheme	130	64.66	699	60	110	150	200	179
1.	Meenachil	..	..	800	30	100	140	250	280
2.	Banasurasagar	83	30.00	400	10	50	100	120	120
Sub Total		343	186.64	2697	160	410	590	770	767
(iii)	Modernization of old schemes and command area development	..	114.27	1000	20	200	200	250	330
(iv)	Research, Survey and Investigation	150	135.75	833	60	173	200	200	200
Total A (i+ii+iii+iv)		8363	7513.28	23500	3500	4800	5185	5001	5014
<b>B. Flood Control, Drainage, Anti-waterlogging and Anti-Sea Erosion Projects</b>									
(i)	Flood Control	..	228.25	1000	65.42	215.00	235.00	219.58	265.00
(ii)	Anti-Sea Erosion	867	..	1500+	134.58+	300.00+	300.00+	300.00+	465.42+
Total B (i+ii)		867	682.35	2500+	200.00+	515.00+	535.00+	519.58+	730.42+
Total-Irrigation, Flood Control and Anti- Sea Erosion		9230	8195.63	26000+	3700.00+	5315.00+	5720.00+	5520.58+	5744.42+
				3000*	300.00	600.00	600.00	600.00	900.00

### Power Development:

#### A. Generation:

##### Continuing Schemes:

1.	Idukki Stage-I	..	4016.75	..	..	..	..	..	..
2.	Idamalayar	..	974.67	2319.00	500.00	500.00	530.00	342.00	247.00
3.	Silent Valley	..	95.07	2610.00	25.00	300.00	600.00	800.00	885.00
4.	Idukki Stage-II	..	443.89	570.06	350.00	220.06	..	..	..
5.	Sabarigiri Augmentation	..	141.70	141.04	100.00	41.04	..	..	..
6.	Sabarigiri Spillover	..	67.29	..	..	..	..	..	..
7.	Kuttiyadi Spillover	..	78.20	..	..	..	..	..	..
8.	Sabarigiri—VI Unit replacement	..	226.00	269.90	150.00	119.90	..	..	..

\*A Centrol Sector outlay of Rs. 30 crores is expected for anti-sea erosion works during the plan period 1978-83.

*New Schemes*

1. Kakkad	1630.00	78.00	220.00	300.00	430.00	602.00		
2. Idukki Stage—II	2054.00	70.00	774.00	832.00	378.00			
3. Other Schemes—Kuriarkutty Karappara } Lower Periyar, Perinjankutty etc.	2746.00	50.00	300.00	600.00	850.00	946.00		
<b>Total A.</b>	<b>6073.57</b>	<b>12340.00</b>	<b>1253.00</b>	<b>1771.00</b>	<b>2804.00</b>	<b>3454.00</b>	<b>3058.00</b>	
<b>B. Transmission and Distribution:</b>								
1. Transmission	2523.25	9700.00	1500.00	2000.00	2000.00	2000.00	2200.00	
2. Distribution and reduction of line losses	1006.90	10150.00	925.00	1700.00	2125.00	2550.00	2850.00	
<b>Total B.</b>	<b>3530.15</b>	<b>19850.00</b>	<b>2425.00</b>	<b>3700.00</b>	<b>4125.00</b>	<b>4550.00</b>	<b>5050.00</b>	
<b>C. General:</b>								
1. Rural Electrification (Normal)	868.61	450.00	100.00	100.00	100.00	100.00	50.00	
2. Rural Electrification Corporation		900.00		200.00	200.00	200.00	300.00	
3. Survey and Investigation	216.28	460.00	100.00	90.00	90.00	90.00	90.00	
<b>Total C.</b>	<b>1084.89</b>	<b>1810.00</b>	<b>200.00</b>	<b>390.00</b>	<b>390.00</b>	<b>390.00</b>	<b>440.00</b>	
<b>Total—Power Development</b>	<b>12990.00</b>	<b>10688.61</b>	<b>34000.00</b>	<b>3878.00</b>	<b>5861.00</b>	<b>7319.00</b>	<b>8394.00</b>	<b>8548.00</b>

**Industry and Minerals**

**A. Large and Medium Industries**

**I. Industrial Finance Institutions**

(a) Kerala State Industrial Development Corporation	650.00	399.00	500.00	150.00	50.00	100.00	100.00	100.00
(b) Kerala State Industrial Enterprises Ltd.	450.00	294.38	834.00	175.00	175.00	200.00	180.00	104.00
1. Kerala Soaps & Oils Ltd.			48.00					
2. Kerala Electrical & Allied Engg. Company			15.00					
3. Kerala Ceramics Ltd.			213.00					
4. Travancore Plywood Industries Ltd.								
Trivandrum Rubber Works Ltd.			20.00					
6. Kerala State Drugs & Pharmaceuticals Ltd.			401.00					
7. Kerala State Detergents and Chemicals Ltd.			47.00					
8. Kerala Clays and Ceramic Products Ltd.			90.00					
(c) Kerala Financial Corporation	85.00	167.50	20.00	15.00	5.00			
(d) Kerala State Financial Enterprises	6.00	44.00	50.00		20.00	10.00	10.00	10.00
<b>Sub Total (I)</b>	<b>1191.00</b>	<b>904.88</b>	<b>1404.00</b>	<b>340.00</b>	<b>250.00</b>	<b>310.00</b>	<b>290.00</b>	<b>214.00</b>

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>II. Investments in other Public Undertakings</b>									
<b>Other Government Owned Companies</b>									
1.	Kerala Minerals and Metals Ltd.	950.00	557.30	1370.00	300.00	200.00	215.00	300.00	355.00
2.	Sitarum Textiles Ltd.	200.00	94.00	25.00	25.00	..	..	..	..
3.	Steel Industrials Kerala Ltd.	300.00	113.96	740.00	90.00	300.00	265.00	85.00	..
4.	Astral Watches Ltd.	..	..	2.00	..	2.00	..	..	..
5.	Malabar Cements Ltd.	245.00	25.06	600.00	100.00	300.00	200.00	..	..
6.	Scoters Kerala Ltd.	200.00	65.00	90.00	40.00	25.00	25.00	..	..
7.	Kerala Automobiles Ltd.	150.00	30.00	200.00	40.00	80.00	40.00	40.00	..
		2045.00	885.32	3027.00	595.00	907.00	745.00	425.00	355.00
<b>Government Majority Concerns</b>									
1.	Travancore Titanium Products Ltd.	5.00	..	200.00	..	50.00	75.00	60.00	15.00
2.	Travancore Cochin Chemicals Ltd.	90.00	212.00	100.00	5.00	45.00	25.00	25.00	..
3.	Transformers and Electricals Kerala Ltd.	15.00	13.62	200.00	..	40.00	40.00	40.00	80.00
4.	Traco Cable Co. Ltd.	..	5.00	260.00	15.00	65.00	65.00	100.00	25.00
5.	Chalakydy Potteries Ltd.	40.00	26.00	10.00	10.00	..	..	..	..
6.	Pallathra Bricks and Tiles Ltd.	4.00	4.00	10.00	10.00	..	..	..	..
7.	United Electrical Industries Ltd.	25.00	39.00	120.00	15.00	25.00	40.00	30.00	10.00
8.	Travancore Cements Ltd.	..	..	100.00	..	35.00	35.00	..	30.00
		179.00	299.62	1000.00	55.00	250.00	280.00	255.00	160.00
<b>New Schemes</b>									
1.	Special Refractory Project	..	..	400.00	..	50.00	100.00	100.00	150.00
2.	Sponge Iron Plant	..	..	500.00	..	..	..	..	500.00
3.	Aluminium Smelter	..	..	1500.00	..	..	..	500.00	1000.00
4.	White Cement Project	..	..	130.00	..	..	30.00	100.00	..
5.	Pelletised Tapioca Plant	..	..	50.00	..	..	20.00	30.00	..
6.	Petro-Chemical Project	..	..	2500.00	..	..	500.00	1000.00	1000.00
7.	Insulin	..	..	90.00	..	..	20.00	40.00	30.00
8.	Steroids and Hormones Plant	..	..	100.00	..	..	40.00	60.00	..
9.	R & D Centre for Drugs and Pharmaceuticals	..	..	100.00	..	..	25.00	50.00	25.00
10.	Phyto-Chemical Project	..	..	40.00	..	10.00	30.00	..	..
		..	..	5410.00	..	60.00	765.00	1880.00	2705.00
<b>State Corporations</b>									
1.	Kerala State Textile Corporation	35.00	116.00	150.00	100.00	25.00	25.00	..	..
2.	Kerala Forest Development Corporation	..	..	1175.00	..	250.00	325.00	300.00	300.00

3.	Kerala State Electronics Development Corporation	730.00	635.00	2005.00	250.00	450.00	550.00	375.00	380.00
4.	Kerala State Industrial Products Trading Corporation	10.00	6.00	15.00	3.00	6.00	3.00	3.00	..
5.	Kerala Film Development Corporation	100.00	117.14	577.00	55.00	150.00	175.00	100.00	97.00
6.	Plantation Corporation of Kerala	18.00	51.00	661.00	15.00	216.00	150.00	140.00	140.00
7.	Kerala Agro-Industries Corporation	35.00	39.00	462.00	15.00	123.00	108.00	110.00	106.00
8.	Kerala Farming Corporation	45.00	49.00	450.00	30.00	155.00	115.00	80.00	70.00
		973.00	1013.14	5495.00	468.00	1375.00	1451.00	1108.00	1093.00

*State Co-operative Sector*

1.	Quilon Co-operative Spinning Mills	15.00	6.00	299.00	6.00	120.00	73.00	50.00	50.00
2.	Malappuram Co-operative Spinning Mills	..	..	..	..	..	..	..	..
3.	Cannanore Co-operative Spinning Mills	..	3.01	150.00	4.00	50.00	46.00	25.00	25.00
4.	ENCOS-Revival and Taking Over	..	..	25.00	1.00	10.00	7.00	7.00	..

*New Schemes*

5.	Modern Rice Mills (4 Mills)	..	..	40.00	..	15.00	10.00	15.00	..
6.	Mannam Sugar Mills	..	..	40.00	..	15.00	10.00	10.00	5.00
		15.00	9.01	554.00	11.00	210.00	146.00	107.00	80.00

*Other Miscellaneous Schemes*

1.	Development Areas	50.00	25.00	250.00	6.50	93.50	50.00	60.00	40.00
2.	Management Development Centre	1.00	1.00	25.00	..	10.00	5.00	5.00	5.00
3.	Weights & Measures	10.00	4.71	30.00	4.50	14.50	6.00	5.00	..
		61.00	30.80	305.00	11.00	118.00	61.00	70.00	45.00

*Schemes included in Fifth Plan but not featuring in Plan for 1978-83*

1.	Kerala Industrial and Technical Consultancy Organisation—Investment	..	0.12	..	..	..	..	..	..
2.	Machine Tool Factory	1.00	0.94	..	..	..	..	..	..
3.	Premopipe Factory (Expansion)	..	1.50	..	..	..	..	..	..
4.	Second Ship Building Yard	..	0.31	..	..	..	..	..	..
5.	Atomic Energy Development	..	46.75	..	..	..	..	..	..
6.	Chittur Co-operative Sugars Ltd.	5.00	..	..	..	..	..	..	..
7.	Kunnathara Textiles—Investment	1.00	1.00	..	..	..	..	..	..
8.	Apollo Tyres Ltd.	..	50.00	..	..	..	..	..	..
9.	Toshiba Anand Lamps Ltd.	..	0.76	..	..	..	..	..	..
10.	Transfer of Agricultural Seed Farm Land at Cheruvannur to M/s. Steel Complex Ltd.	..	15.12	..	..	..	..	..	..



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
11.	Regional Rural Banks	..	7.50	..	..	..	..	..	..
12.	Seed Capital Investment for Industrial Projects taken up with Institutional Finance—State's share	..	50.00	..	..	..	..	..	..
13.	Other Co-operative Sector Schemes	..	4.57	..	..	..	..	..	..
		7.00	178.57	..	..	..	..	..	..
	Sub Total (II)	3280.00	2417.26	15791.00	1140.00	2920.00	3448.00	3845.00	4438.00
	Total (Large and Medium Industries)	4471.00	3322.14	17195.00	1480.00	3170.00	3758.00	4135.00	4652.00
<b>B.</b>	<b>Mineral Development</b>	79.00	41.85		21.00				
	<i>Continuing Schemes</i>								
1.	Kerala Mineral Exploration and Development Project			79.50		15.00	16.00	17.00	18.00
2.	Strengthening the working of the Department of Mining and Geology			119.72		23.60	37.68	25.47	25.47
	<b>New Schemes</b>								
3.	Preparation of Feasibility Reports			92.00		20.00	22.00	25.00	25.00
4.	Lime shell Investigation Cell			16.20		6.00	3.40	3.25	3.55
5.	Setting up of District Organisations			41.58		8.27	12.95	9.73	10.63
	Total (Mineral Development)	79.00	41.85	349.00	21.00	72.87	92.03	80.45	82.65
<b>C.</b>	<b>Village and Small Industries</b>	849.00							
1.	Small Scale Industries and Industrial Estates including Beedi Industry								
	<i>Continuing Schemes</i>								
1.	Strengthening of Industries Commissionerate, setting of District Industries Centre and Taluk Set up.	..	17.44	75.00	1.00	8.50	13.50	23.50	28.50
2.	Training of Departmental Personnel	..	1.32	20.00	2.00	4.50	4.50	4.50	4.50
3.	Setting up of District Information Centres, Technical Libraries and Documentation Centre	..	2.55	10.00	5.24	1.25	1.25	1.25	1.00
4.	Subsidy for Project Report and Technical Know-how	..	10.00	30.00	2.00	7.00	7.00	7.00	7.00
5.	Subsidy for Proto-Type Development	..	0.10	3.00	1.00	0.50	0.50	0.50	0.50

6.	Harijan Development Schemes —Loan to Harijan Entrepreneurs	..	42.00	75.00	1.00	8.50	13.50	23.50	28.50
7.	Scheme for Women Entrepreneurs	..	6.00	10.00	4.00	1.50	1.50	1.50	1.50
8.	Providing Additional Facilities in the existing Development Plots	..	8.67	15.00	2.50	3.00	3.00	3.25	3.25
9.	New Development Plots	..	29.77	30.00	2.00	7.00	7.00	7.00	7.00
10.	New Development Plots in Backward Areas	..	1.50	20.00	2.00	4.50	4.50	4.50	4.50
11.	Rent Subsidy on Industrial Estates	..	2.95	5.00	0.50	1.10	1.10	1.10	1.20
12.	Expansion of Existing Production Centres and Glass Utility Centre	..	31.22	5.00	2.05	0.70	0.70	0.70	0.85
13.	Expansion of Existing Common Facility Service Centres and Starting of New ones	..	4.43	30.00	2.00	7.00	7.00	7.00	7.00
14.	Starting of Pilot Plants, Testing Centres and Quality Marking Units	..	6.56	15.00	5.00	2.50	2.50	2.50	2.50
15.	Survey for collection of Industrial Statistics and Preparation of S.S.I. Directory	..	2.08	10.00	5.50	1.10	1.10	1.10	1.20
16.	Industrial Financing Co-operative Society (Bank)	..	0.10	50.00	0.10	94.90	5.00	5.00	5.00
17.	Share Participation and Strengthening of District Mini Industrial Estate Co-operative Societies	..	33.93	40.00	15.00	6.25	6.25	6.25	6.25
18.	Share Participation in Primary Industrial Co-operative Societies and Revitalisation of Industrial Co-operative Societies	..	32.54	25.00	1.00	10.00	5.00	5.00	4.00
19.	Managerial and Technical Assistance to Industrial Co-operatives	..	28.87	10.00	4.00	1.50	1.50	1.50	1.50
20.	Share Participation in Unemployed Engineers' Co-operative Societies	..	175.06	10.00	2.55	3.45	1.40	1.30	1.30
21.	Procurement of Project Reports and Patent Rights, Managerial and Technical Assistance	..	4.80	7.00	1.00	2.00	2.00	1.00	1.00
22.	State Awards for Best Export Performance	..	0.12	2.00	0.15	0.46	0.46	0.46	0.47
23.	Seed Capital to Entrepreneurs to start Industries	..	20.00	500.00	20.00	70.00	120.00	145.00	145.00
24.	Interest Subsidy to Kerala Financial Corporation	..	6.00	250.00	0.01	50.00	62.50	62.50	74.99
25.	Aid to S.S.I. Association	..	2.24	10.00	1.50	2.10	2.10	2.10	2.20
26.	Subsidy for Cost of Construction of Mini Industrial Estates	..	64.00	150.00	10.00	25.00	30.00	40.00	45.00
27.	Assistance for Revitalisation of Sick S.S.I. Units	..	20.00	50.00	10.00	10.00	10.00	10.00	10.00
28.	Share Participation in SIDECO	..	126.61	50.00	10.00	10.00	10.00	10.00	10.00
29.	Departmental Publicity-cum-Display Van	..	0.41	5.00	0.10	1.20	1.20	1.20	1.30
30.	Trade fairs and Exhibitions	..	8.55	20.00	2.50	4.50	4.50	4.25	4.25
31.	Share Participation in Primary and Central Beedi Societies	..	3.60	10.00	1.00	3.00	3.00	2.00	1.00
32.	Managerial Grant to Primary Beedi Societies	..	7.20	10.00	1.00	2.25	2.25	2.25	2.25

1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
33.	Financial Assistance for Construction of Work Sheds to Beedi Co-operative Societies	..	1.00	5.00	1.00	1.00	1.00	1.00	1.00	
34.	Additional Facilities in the existing Industrial Estates and Functional Estates	..	4.87	5.00	1.00	1.00	1.00	1.00	1.00	
35.	Schemes Under 20-Point Programme	..	6.24	..	..	..	..	..	..	
36.	Loans to Small Scale Industries Under various Acts	..	5.39	..	..	..	..	..	..	
37.	Reimbursement of Sales Tax paid by Industrial Units	..	128.36	..	..	..	..	..	..	
38.	Tool Room Unit at Umayanalloor and Central Tool Room for Electronics	..	12.47	..	..	..	..	..	..	
39.	Other Schemes	..	10.70	..	..	..	..	..	..	
Total—Continuing Schemes			849.00	869.64	1562.00	119.70	297.26	337.81	390.71	416.52

*New Schemes*

1.	Expansion of KITCO	..	..	5.00	..	1.25	1.25	1.25	1.25
2.	Subsidiary Corporation for Marketing and Export promotion	..	..	20.00	..	5.00	5.00	5.00	3.00
3.	Subsidy for Publication of Periodicals, Pamphlets, etc., for Entrepreneurial Guidance	..	..	3.00	1.00	0.50	0.50	0.50	0.50
4.	District Level Technical Consultative Committee	..	..	3.00	0.50	0.70	0.60	0.60	0.60
5.	Stipendary Training Programme for Scheduled Caste/Scheduled Tribe Entrepreneurs	..	..	3.00	1.00	0.50	0.50	0.50	0.50
6.	New Development Plots for Mini Industrial Estates in Rural Areas	..	..	30.00	..	7.50	7.50	7.50	7.50
7.	Major Industrial Estates in District and Taluk Headquarters, Municipal Towns, Townships	..	..	60.00	2.00	14.50	14.50	14.50	14.50
8.	Construction of Mini Industrial Estates	..	..	600.00	3.00	75.00	125.00	175.00	222.00
9.	Setting up of an Entrepreneurial Institute and Training of Entrepreneurs	..	..	30.00	6.00	6.00	6.00	6.00	6.00
10.	Survey for Identification of Viable and Potentially Viable Co-operative Societies	..	..	5.00	0.10	1.25	1.25	1.20	1.20
11.	Managerial and Technical Assistance to District Mini Industrial Estates Co-operative Societies	..	..	10.00	1.00	5.00	1.50	1.50	1.00
12.	Grant Towards Reserve Fund	..	..	5.00	0.10	1.90	1.00	1.00	1.00
13.	Subsidy Towards loss of Interest on Reserve Bank of India Credit	..	..	10.00	0.50	1.00	2.50	3.00	3.00

14.	Margin Money, Refund of share Value Loan Assistance to Engineers, Techno- crats and their Co-operatives	..	..	10.00	3.00	2.00	2.00	1.50	1.50		
15.	Trade Delegations	..	..	5.00	1.00	1.00	1.00	1.00	1.00		
16.	Strengthening of Export Promotion Wing	..	..	3.00	..	0.75	0.75	0.75	0.75		
17.	Internal Market Survey	..	..	5.00	1.00	1.00	1.00	1.00	1.00		
18.	Foreign Market Survey	..	..	5.00	1.00	1.00	1.00	1.00	1.00		
19.	Organisation of District Level Marketing Depots	..	..	10.00	1.00	2.25	2.25	2.25	2.25		
20.	Subsidy for Advertisement, Publicity and Other Market Support for Small Scale Products	..	..	7.00	3.00	1.00	1.00	1.00	1.00		
21.	Subsidy for Registration with Export Promotion Council I.S.I. etc.	..	..	5.00	1.00	1.00	1.00	1.00	1.00		
22.	Modernisation Subsidy	..	..	20.00	1.00	4.75	4.75	4.75	4.75		
23.	Interest Subsidy to Small Scale Units	..	..	100.00	1.00	15.00	20.00	29.50	34.50		
24.	Publication of Periodicals, Pamphlets, Research Reports, Newspaper Supplements, etc.	..	..	7.00	..	1.75	1.75	1.75	1.75		
25.	Setting up of New Eecdi Workers' Indus- trial Primary and Central Co-operative Societies	..	..	40.00	1.00	15.00	10.00	10.00	4.00		
26.	Tribal Area Development Plan	..	..	1.00	0.10	0.25	0.25	0.20	0.20		
27.	Industrial Complexes	..	....	255.00	2.00	33.50	50.00	76.50	93.00		
28.	Equity Participation	..	..	50.00	..	12.50	12.50	12.50	12.50		
29.	Issue of Loan for Construction of Factory Buildings in Rural Areas under District Industries Centres	..	..	275.00	..	35.00	50.00	75.00	115.00		
30.	Interest-free Working Capital Loans for Newly started Tiny Units in Rural areas	..	..	150.00	..	37.50	37.50	37.50	37.50		
31.	Reimbursement of Sales Tax paid by Industrial Units as Loan	..	..	300.00	..	75.00	75.00	75.00	75.00		
32.	Subsidy Towards Sales Tax paid on Capital Investment of New Small Scale Units	..	..	60.00	..	15.00	15.00	15.00	15.00		
33.	Transport Subsidy for Plant and Machinery	..	..	25.00	..	6.25	6.25	6.25	6.25		
34.	State Subsidy on Capital Investment in Selected Areas (10%)	..	..	150.00	..	25.00	37.50	37.50	50.00		
35.	Subsidy (25%) for Power Wiring of New Units	..	..	25.00	..	6.25	6.25	6.25	6.25		
36.	Subsidy Towards Water Charges in Rural Areas	..	..	5.00	..	1.50	1.50	1.00	1.00		
37.	Kasaragode Development	..	..	5.00	1.00	1.00	1.00	1.00	1.00		
Total—New Schemes				2302.00	32.30..	415.35	506.35	616.75	731.25		
Total (Small scale Industries)				849.00	869.64	3864.00	152.00	712.61	844.16	1007.46	1147.77

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
II. Handloom and Powerloom Industry	300.00	..	..	..	..	..	..	..	..
1. Expansion and Organisation of Weavers' Industrial Societies (Including Collective Weaving Centres).	..	50.16	32.00	10.50	6.00	5.50	5.00	5.00	5.00
2. Strengthening of Primary Weaver's Societies	..	..	..	..	..	..	..	..	..
(a) Share Participation in Primary Societies	..	12.72	50.00	6.00	10.00	12.00	15.00	7.00	7.00
(b) Managerial Assistance	..	2.71	47.00	0.99	11.75	12.75	12.00	9.51	9.51
(c) Share capital Loan Assistance	..	18.00	..	..	6.75	6.75	3.00	1.50	1.50
(d) Subsidy to Co-operative and Commercial Banks Against Loss of Interest	..	23.67	55.00	7.30	12.25	12.15	12.00	11.30	11.30
(e) Subsidy for the Cost of Bank Inspection and Other Establishment Charges	..	3.99	15.25	1.00	3.00	3.50	3.75	4.00	4.00
3. Share Participation in Handloom Apex Society	..	25.00	50.00	1.20	11.00	12.00	12.50	13.30	13.30
4. Scheme for Improving Productivity	..	..	..	..	..	..	..	..	..
(a) Modernisation of Looms Including Conversion of Pit Looms into Frame Looms	..	8.47	50.00	2.50	12.50	12.00	11.50	11.50	11.50
(b) Establishment of New Dye Houses, Warping and Sizing Units and Expansion of New Dye Houses	..	7.48	17.50	0.30	5.00	4.50	4.00	3.70	3.70
(c) Training of Weavers and Employees of Weavers Co-operative Societies	..	2.59	10.00	1.65	2.00	2.00	2.10	2.25	2.25
5. Sales Promotion	..	..	..	..	..	..	..	..	..
(a) Construction of Warehouses to Primary Weavers' Co-operative Societies	..	1.02	20.00	2.00	4.00	4.25	4.75	5.00	5.00
(b) Marketing Depots	..	0.59	4.00	..	0.70	0.90	1.10	1.30	1.30
(c) Handloom Houses	..	4.14	10.00	..	2.00	2.25	2.75	3.00	3.00
(d) Subsidy for Rebate on the Sale on Handloom Cloth	..	158.12	200.00	19.25	55.75	55.00	35.00	35.00	35.00
(e) Publicity, Exhibitions, Competition of Designs, etc.	..	4.50	20.00	2.40	4.00	4.25	4.50	4.85	4.85
(f) Mobile Van and Trucks	..	0.57	15.00	0.60	3.50	3.50	3.50	3.90	3.90
(g) Quality Control	..	0.05	17.00	0.20	3.50	3.75	4.25	5.30	5.30
(h) Market Research Wing	..	0.51	12.00	0.75	2.00	2.60	3.10	3.55	3.55
6. Weavers' Welfare Schemes	..	..	..	..	..	..	..	..	..
(a) Housing for Weavers	..	3.69	50.00	0.40	11.00	11.60	12.00	15.00	15.00
(b) Award of Scholarship to Weavers' Children	..	0.24	2.00	0.25	0.40	0.45	0.45	0.45	0.45
7. Other Schemes	..	..	..	..	..	..	..	..	..
(a) Intensive Development Project and Export Promotion Project (including Common Facility Centre)	..	43.54	73.75	40.00	15.00	14.00	4.75	..	..
(b) Kerala Handloom Finance and Trading Corporation	..	9.00	25.00	..	6.25	6.25	6.25	6.25	6.25

(c) Strengthening of Staff in the Directorate and Sub-Offices	1.00	15.00	1.00	2.75	3.25	3.75	4.25
(d) Training of Departmental Personnel	0.57	5.00	0.60	1.10	1.10	1.10	1.10
<i>New Schemes</i>							
8. Managerial Grant to Handloom Apex Society	..	1.25	0.01	0.30	0.30	0.30	0.34
9. Processing Unit for Polyester	..	2.00	..	1.00	..	1.00	..
10. Expansion of Common Facility Centre	..	..	..	..	..	..	..
11. Training of Scheduled Castes/Tribes in Weaving	..	2.50	0.50	0.50	0.50	0.50	0.50
12. Casualty cash credit Scheme	..	2.25	..	0.55	0.55	0.55	0.60
13. Raw Material Banks	..	13.50	..	4.50	4.50	4.50	..
14. Contributory Thrift Fund	..	45.00	0.60	8.00	11.00	12.00	13.40
Total (Handloom)	300.00	364.33	180.00	100.00	207.05	213.15	172.85
Powerloom	40.00	21.37	10.00	6.00	4.00	..	..
Total (Handloom and Powerloom)	340.00	385.70	190.00	106.00	211.05	213.15	172.85
<b>III. Khadi and Village Industries (Continuing Schemes)</b>							
Total (Khadi and Village Industries)	25.00	12.29	600.09	54.00	100.00	150.00	146.09
<b>IV. Handicrafts: 90.00</b>							
<i>Continuing Schemes</i>							
1. Assistance to Co-operatives	..	32.28	90.00	5.00	14.00	20.00	26.00
2. Assistance to Handicrafts Development Corporation	..	15.00	84.00	3.50	20.00	15.50	25.00
3. Training in Handicrafts	..	0.74	19.50	1.50	4.00	4.00	5.00
4. Raw Material Supply	..	5.81	53.00	1.00	8.00	11.00	18.00
5. Craft Estates	..	..	27.00	1.00	5.00	6.00	8.00
6. Assistance to Craftsmen	..	2.68	8.30	1.00	1.30	2.00	2.00
7. Design Development	..	0.38	20.00	1.00	5.00	7.00	3.00
8. Survey of Handicrafts	..	0.70	4.00	0.50	0.50	1.00	1.00
9. Quality Marking	..	0.17	3.50	0.50	0.50	0.50	1.00
10. Publicity	..	2.52	8.00	1.00	1.50	1.50	2.00
11. Craftsmen Welfare Schemes	..	1.76	5.50	0.50	1.00	1.00	1.40
12. Administration	..	0.30	8.00	1.00	1.50	1.50	2.00
<i>New Schemes</i>							
13. Craft Museum	..	..	16.00	..	5.00	6.00	3.00
14. Market Research	..	..	5.00	..	1.00	1.00	1.50
15. Export Promotion	..	..	5.00	..	1.00	1.00	1.50

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
16.	Interest Subsidy	..	..	8.50	..	1.50	2.00	2.50	2.50
17.	Opening of Emporia	..	..	15.00	..	2.00	4.00	4.00	5.00
18.	Housing	..	..	20.00	..	3.00	5.00	6.00	6.00
19.	Artisans Development Corporation	..	..	100.00	..	25.00	25.00	25.00	25.00
<b>Total (Handicrafts)</b>		90.00	62.07	500.00	17.50	100.80	115.00	128.80	137.90
<b>V. Coir Industry</b>									
Continuing Schemes									
	Coir Development Scheme	300.00	375.97	350.00	70.00	70.00	70.00	70.00	70.00
<b>VI. Cashew Industry</b>									
Continuing Scheme									
	Strengthening the Cashew Development Corporation and Tannin Factory for Cashew	..	..	81.00	5.00	18.50	18.50	19.00	20.00
<b>VII. Bricks and Tiles Industries</b>									
<i>New Schemes</i>									
1.	Establishment of a Process-cum-Product Development Centre	..	..	10.00	..	3.50	2.50	2.00	2.00
2.	Conversion of Small Tile Units into Brick Units	..	..	80.00	..	5.00	15.00	25.00	35.00
3.	Full Capacity Utilisation	..	..	10.00	..	2.50	2.50	2.50	2.50
4.	Installation of Heavy Duty Press	..	..	50.00	..	10.00	10.00	15.00	15.00
5.	Introduction of Training Course in Ceramic Technology	..	..	4.00	..	1.00	1.00	1.00	1.00
6.	Mechanised Brick Units	..	..	50.00	..	10.00	10.00	15.00	15.00
7.	Modernisation and Diversification of Existing Units	..	..	96.00	..	20.00	25.00	25.00	26.00
<b>Total (Bricks and Tiles)</b>		Nil	Nil	300.00	Nil	52.00	66.00	85.50	96.50
<b>VIII. Bamboo Industry</b>									
Continuing Scheme									
1.	Assistance to Kerala State Bamboo Corporation	..	19.27	0.50	0.50	..	..	..	..
<i>New Schemes</i>									
2.	Raw Material Depot and Procurement Centres	..	..	60.00	..	10.00	10.00	20.00	20.00
3.	Strengthening and organisation of Bamboo workers' Industrial Co-operative Society	..	..	150.00	..	25.00	25.00	40.00	60.00
<b>Total (Bamboo Industry)</b>		Nil	19.27	210.50	0.50	35.00	35.00	60.00	80.00
<b>Total (Village and Small Industries)</b>		1604.00	1724.94	6795.59	405.00	1299.96	1511.81	1707.71	1871.11
<b>Total—Industry and Minerals</b>		6154.00	5088.93	24339.59	1906.00	4542.83	5361.84	5923.16	6605.76

## Ports, Lighthouses and Shipping

37/418/MC.

A. Ports and Pilotage		..	..	67.00	..	..	..	..	
(1)	Development of Minor Ports	..	..	..	..	..	..	..	
(i)	Vizhinjam Cargo Harbour	..	..	250.00	..	64.00	101.00	85.00	
(ii)	Neendakara Cargo Harbour	250.00	110.99	99.00	16.00	35.00	34.00	..	
(iii)	Beypore Cargo Harbour	..	..	260.00	65.00	35.00	63.00	95.00	
(iv)	Azhikkal Cargo Harbour	..	..	105.00	..	50.00	50.00	5.00	
(2)	Investigation, Planning and preparation of master plan work including staff charges of Harbour Engineering and M.S. Wings	5.00	4.80	15.00	3.00	3.00	3.00	3.00	
(3)	Construction and Repairs	..	..	..	..	..	..	..	
(i)	Purchase of new supplementary equipments for ports	..	..	66.50	20.50	10.00	10.00	..	
(ii)	Capital repairs and major additions to piers & other structures	20.00	..	58.00	15.00	15.00	15.00	8.00	
(iii)	Capital repairs & major additions for equipments & floating crafts	..	..	25.00	5.00	5.00	5.00	3.00	
(4)	Dredging and surveying	15.00	5.21	40.50	8.50	8.00	8.00	8.00	
(5)	Other items of Expenditure	..	..	..	..	..	..	..	
(i)	Housing for Port Staff	..	0.30	15.00	1.00	3.00	4.00	3.00	
(ii)	Construction of a boat transfer jetty at Alleppey Port	..	0.10	..	..	..	..	..	
(iii)	Dry docking	10.00	..	..	..	..	..	..	
(iv)	Shipping operations at Vizhinjam harbour	..	0.50	..	..	..	..	..	
(v)	Establishment of a Central Workshop Stores Organisation	..	1.00	..	..	..	..	..	
(vi)	Provision of Steel Cargo Barges for Neendakara Port	..	5.05	7.00	7.00	..	..	..	
(vii)	Purchase of trawlers	..	27.00	..	..	..	..	..	
(viii)	Purchase of refrigerated barge for Neendakara Port	..	6.83	7.00	7.00	..	..	..	
(ix)	Inland Water Transport Corporation	32.00	1.81	..	..	..	..	..	
(x)	Ligherage Port at Neendakara	..	..	4.00	..	..	..	..	
(xi)	Seaman's Welfare	..	..	100.00	..	..	..	..	
Sub-Total (A)		332.00	162.69	1052.00	82.00	161.00	254.00	320.00	235.00

## (B) Shipping

### 1. Training and Education

(i)	Shipping University	..	..	25.00	..	10.00	5.00	5.00	5.00
(ii)	Kerala Institute of Nautical Studies	..	6.10	50.00	5.00	15.00	10.00	10.00	10.00



1	2	3	4	5	6	7	8	9	10
<b>2. Kerala Shipping Corporation</b>									
(i) Shipping Services									
(ii) Acquisition and Expansion of Tonnage	180.00	143.00	300.00	..	50.00	50.00	100.00	100.00	
(iii) Equity participation in Shipping Corporation									
<i>Other Schemes</i>									
(i) Kerala State Maritime Corporation	..	..	230.00	..	150.00	50.00	30.00	..	..
(ii) Dry Dock and Repair Yard	..	..	200.00	..	100.00	50.00	50.00	..	..
Sub-Total (B)	180.00	149.10	805.00	5.00	325.00	165.00	195.0	115.00	
Total-Ports, Lighthouses and Shipping	512.00	311.79	1857.00	87.00	486.00	419.00	515.00	350.00	
<b>Roads and Bridges</b>	2282.00	..	..	..	..	..	..	..	..
1. Strategic Roads	..	0.10	3.00	3.00	..	..	..	..	..
2. State Highways	..	293.10	1950.00	121.00	241.00	410.00	559.00	619.00	..
3. District and other Roads	..	845.65	1400.00	261.00	270.00	280.00	289.00	300.00	..
4. Machinery and Equipments	..	..	50.00	7.00	7.00	10.00	12.00	14.00	..
5. Rural Roads									
(i) M. N. P.	..	881.78	4038.00	218.00	544.00	866.00	1116.00	1294.00	..
(ii) Other than M. N. P.	..	..	..	..	..	..	..	..	..
6. Planning, Research, Survey Investigation	..	113.44	207.00	30.00	42.00	40.00	45.00	50.00	..
7. Railway Safety Works	..	28.42	50.00	8.00	9.00	10.00	11.00	12.00	..
8. Other items :									
(i) Hill Highways	..	..	300.00	..	45.00	68.00	90.00	97.00	..
(ii) Improvement of Roads in the Three Cities of Trivandrum, Cochin & Calicut	..	..	300.00	..	46.00	68.00	85.00	96.00	..
(iii) Improvement of Town Roads	..	..	100.00	..	13.00	18.00	23.00	26.00	..
(iv) Improvement of Roads of Industrial importance	..	6.53	22.00	..	..	..	1.00	1.00	..
(v) Improvement and opening of New Roads in Tribal Areas and Tribal and Scheduled Caste Settlements	..	..	400.00	..	53.00	90.00	118.00	134.00	..
(vi) Rubberisation of Roads	..	..	30.00	..	4.00	7.00	9.00	10.00	..
(vii) Providing Access to Islands	..	..	100.00	1.00	15.00	23.00	29.00	32.00	..
(viii) Improvement of Accident-prone Spots in Roads and Highways	..	..	50.00	5.00	7.00	10.00	13.00	15.00	..
(ix) Palghat Infrastructure	..	0.91	..	..	..	..	..	..	..
(x) Special repairs and Maintenance to rectify Flood/Cyclone Damage	..	180.00	..	..	..	..	..	..	..
Total—Roads and Bridges	2282.00	2349.93	9000.00	704.00	1296.00	1900.00	2400.00	2700.00	

*Note:* Under column (6) (1978-79) provision under Minimum Needs Programme is made only for Rural Roads. In certain other heads like State Highways, Other District Roads etc., also provision under Minimum Needs Programme has been given in the 1978-79 Budget. But these are not separately shown in this Table.

<b>Road Transport</b>									
	1163.00	981.86							
1. Training and Research	..	..	10.00	}	242.00	1093.00	1393.00	1237.00	1745.00
2. Land & Buildings and Workshop Facilities	..	..	1020.00						
3. Acquisition of Fleet	..	..							
(i) Cost of Replacement of 1615 Old Buses during 1978-83	..	..	2580.00						
(ii) Commissioning of 645 buses for expansion of Services to meet the Growth in the Existing Routes	..	..	1040.00						
(iii) Commissioning of 1282 buses for Nationalisation Programme	..	..	2060.00						
4. Other items	..	..							
Introduction of Trolley Services	..	..	500.00						
<b>Total—Road Transport</b>	<b>1163.00</b>	<b>981.86</b>	<b>5710.00</b>		<b>242.00</b>	<b>1093.00</b>	<b>1393.00</b>	<b>1237.00</b>	<b>1745.00</b>

*Note:* The State sector outlay for Road Transport (including public borrowings etc.) is Rs. 5710 lakhs only. An amount of Rs. 1500 lakhs is expected as Central contribution through the Railways. The State sector budgeted outlay for 1978-79 is Rs. 242 lakhs.

#### **Water Transport**

1. Direction and Administration									
(i) Establishment of a Dredger Organisation (P. W. D.)	..	..	250.00	..	10.00	40.00	70.00	130.00	
2. Assistance to Transport Services									
(i) Completion of existing and a few new canal schemes in State Sector (P.W.D.)	55.00	36.05	800.00	11.00	40.00	140.00	250.00	359.00	
(ii) State Water Transport Department Schemes									
(a) Terminal facilities	}	18.00	3.50	99.00	5.00	15.00	15.00	27.00	37.00
(b) Crafts (Augmentation of Ferry Services)									
(c) Equipment & Workshops									
(d) Training of Staff									
(iii) Ferry Services of the K.S.R.T.C.									
(a) Acquisition of fleet—Fibre Glass Boats	..	..	110.00	..	15.00	22.00	30.00	43.00	
(b) Provision of jetties of embarking facilities	}								
(c) Workshop, machinery & Slipway construction									
(d) Training									
3. Training and Research									
(i) Traffic Studies, Hydrographic Survey Unit etc.	..	..	35.00	..	5.00	8.00	10.00	12.00	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4.	Land and Buildings (S.W.T.D.)	..	3.53	..	..	..	..	..	..
5.	Workshop Facilities								
	(i) Preparation of Master Plan	2.00	0.50	..	..	..	..	..	..
	(ii) Deepening and improving existing boat routes operated by the S. W. T. Department	..	..	50.00	..	20.00	30.00	..	..
	(iii) Kerala Inland Navigation Corporation Scheme	..	15.00	200.00	5.00	37.00	45.00	50.00	63.00
	Total—Water Transport	75.00	58.58	1544.00	21.00	142.00	300.00	437.00	644.00

### Tourism

1.	Direction and Administration								
	(i) Strengthening of Tourist Organisation	3.00	1.22	25.00	0.50	6.00	6.00	6.25	6.25
2.	Tourist Accommodation								
	1. Guest House at Kovalam								
	2. Kerala Tourism Development Corporation	50.00	58.37	1280.00	18.35	298.10	330.50	360.20	272.85
	3. Taking over of Rest Houses under P.W.D., P.H.E.D. etc.	..	0.88	..	..	..	..	..	..
	4. Construction of a Guest House at Malappuram	3.00	..	5.00	..	1.00	1.00	1.00	2.00
	5. Construction of a Guest House at Alleppey	..	..	20.00	..	5.00	5.00	5.00	5.00
	6. Additional Accommodation Facilities at Cannanore	..	..	10.00	..	2.50	2.50	2.50	2.50
	7. Guest House at Idukki	..	..	25.00	..	6.00	6.00	7.00	6.00
	8. Additional Accommodation Facilities at Trichur	..	..	25.00	..	6.00	6.00	7.00	6.00
	9. Additional Accommodation Facilities at Ernakulam	..	..	25.00	..	6.00	6.00	7.00	6.00
	10. Motels at Peermade, Aroor, Kuttipuram, Kolappuram and Kanjanhangad	..	..	20.00	..	5.00	5.00	5.00	5.00
3.	Tourist Information and Publicity								
	1. Publicity including the Preparation of Master Plan	9.00	6.51	100.00	4.00	23.00	26.00	27.00	20.00
	2. Promotion of Local Cultural Programmes, Boat Races, Festivals etc.	2.00	0.84	25.00	0.10	6.00	6.75	7.25	4.90
	3. Tourist Reception Centres at Trivandrum, Cochin, Calicut, Kovalam and Thekkady	..	..	25.00	..	6.00	6.00	7.00	6.00
	4. Tourist Information Centres at Trivandrum, Quilon, Cochin and Kozhikode	..	..	25.00	..	6.00	6.00	7.00	6.00

4. Tourist Centres									
1. Development of Kappad as a Tourist Centre	1.00	..	10.00	..	2.00	2.00	2.50	3.50	
2. Development of Ponmudi	..	..	25.00	..	6.00	6.00	7.00	6.00	
3. Development of Pilgrim Centres at Sabarimalai, Malayattoor, Varkala, Mambram, Kalady and Guruvayoor	..	..	140.00	..	35.00	35.00	35.00	35.00	
4. Development of Tourist Centres at Ezhumala	..	..	10.00	..	2.50	2.50	2.50	2.50	
5. Development of Tourist Centre at Bekkal	..	..	30.00	..	7.00	7.00	9.00	7.00	
6. Development of Tourist Centre at Palaruvi	..	..	20.00	..	5.00	5.00	5.00	5.00	
5. Other Items of Expenditure									
1. Training of Staff and Guides	} 3.00	11.11	10.00	7.05	0.45	0.70	0.80	1.00	
2. Other Works									
3. Improvement to Golf Course									
4. Ex-gratia Payments to Encroachers (Kovalam Project)	..	0.10	..	..	..	..	..	..	
5. Camping Sites at Cochin, Thekkady, Malappuram and Trivandrum	..	..	20.00	..	5.00	5.00	5.00	5.00	
6. Backwater Beautification	..	..	50.00	..	12.00	12.00	14.00	12.00	
7. Improvements to Existing Guest Houses at Various Places	..	..	50.00	..	11.00	13.00	14.00	12.00	
8. Improvements to Gardens at Various Dam Sites	..	..	25.00	..	6.00	6.00	7.00	6.00	
<b>Total—Tourism</b>	<b>71.00</b>	<b>79.03</b>	<b>2000.00</b>	<b>30.00</b>	<b>468.55</b>	<b>506.95</b>	<b>551.00</b>	<b>443.50</b>	

### General Education

#### Elementary/Primary Education

##### 1. Minimum needs programme

###### (i) Additional Enrolment of in Students in Lower Primary Schools :

###### (a) Teacher Cost-

Departmental	200.00	98.83	120.00	60.00	10.00	13.00	17.00	20.00
Non-departmental	160.00	170.74	183.00	70.00	20.00	25.00	30.00	38.00

###### (b) Opening of new Lower Primary Schools, Divisions (buildings)—

Departmental	90.00	91.82	75.00	20.00	25.00	30.00	..	..
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###### (c) Supply of Furniture to Lower Primary Schools—Departmental

	5.00	92.63	15.00	2.00	5.00	8.00	..	..
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###### (ii) Additional Enrolments Upper Primary School:

###### (a) Teacher Cost :

Departmental	126.00	116.16	211.00	70.00	25.00	30.00	40.00	46.00
Non-Government	200.00	304.87	310.00	100.00	35.00	45.00	60.00	70.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	(b) Opening of new Upper Primary Schools/Divisions (buildings)—Departmental	50.00	55.72	80.00	20.00	30.00	30.00	..	..
	(c) Supply of Furniture to new Upper Primary Schools—departmental	4.00	3.08	20.00	2.00	8.00	10.00	..	..
	(iii) Non-formal education-teacher cost	..	0.50	378.00	5.00	50.00	100.00	110.00	113.00
	(iv) Supply of Furniture to existing Departmental Schools								
	(a) Supply of Furniture to Lower Primary Schools (existing)	10.00	6.60	58.00	3.50	11.50	15.00	25.00	3.00
	(b) Supply of Furniture to Upper Primary Schools (existing)	10.00	41.42	40.00	5.00	10.00	10.00	15.00	..
	(v) Improvement of Facilities in Lower Primary Schools	10.00	23.98	35.00	6.50	7.50	7.00	7.00	7.00
	(vi) Improvement of Selected Lower Primary Schools	..	..	66.00	..	15.00	16.00	17.00	18.00
	(vii) Provision of Minimum Site and Buildings for Lower Primary Schools run in Rented Buildings	20.00	13.00	350.00	25.00	50.00	75.00	100.00	100.00
	(viii) Replacement and Addition of Departmental School Buildings	50.00	16.00	30.00	30.00	..	..	..	..
	(ix) Establishment of Text Book Bank	50.00	30.21	50.00	10.00	10.00	10.00	10.00	10.00
	(x) Appointment of Primary School Teachers from among Scheduled Castes and Scheduled Tribes	15.00	18.11	30.00	14.00	3.00	4.00	4.00	5.00
2.	Quality Improvement Programmes								
	(i) Improvement of Science Education in Primary Schools	10.00	9.92	156.00	3.00	30.00	40.00	40.00	43.00
	(ii) Introduction of Socially Useful Productive Work	..	..	21.00	..	3.00	6.00	6.00	6.00
	(iii) Work Experience Programme in Primary Schools	15.00	8.37	159.00	5.00	30.00	35.00	43.00	46.00
	(iv) Construction of School Buildings	75.00	42.61	35.00	35.00	..	..	..	..
3.	Tribal Welfare								
	(i) Opening of Primary Schools in Tribal Sub Plan Areas	..	..	5.00	0.75	1.00	1.00	1.00	1.25
	(ii) Purchase of Furniture to new Schools in the Tribal Sub Plan Areas	..	..	2.50	0.50	1.00	1.00	..	..
	(ii) Construction of School buildings in Tribal Sub Plan Areas	..	..	15.00	15.00	..	..	..	..
	(iv) Construction of Staff Quarters in Tribal Sub Plan Areas	..	..	75.00	7.00	15.00	25.00	28.00	..
4.	Institute of Primary Education	16.00	11.24	15.00	4.00	2.50	2.50	3.00	3.00
5.	Health Education Programme	1.00	0.33	2.00	0.15	0.35	0.50	0.50	0.50

6. Free Supply of Text Books and Stationery to Students of Scheduled Castes/Scheduled Tribes and other Weaker Sections	..	..	31.00	5.00	5.00	7.00	7.00	7.00		
7. Enrolment Campaign at Panchayat level	..	..	6.00	..	2.00	2.00	2.00	..		
8. Removal of Educational Backwardness and improvement of Girls Education	4.00	6.91	37.00	3.00	8.00	8.00	8.00	10.00		
9. Creation of a Cell for Development of Scheduled Castes/Scheduled Tribes and Appointment of a Project Officer for Educational Promotion	..	..	13.50	0.50	2.00	2.50	4.00	4.50		
10. Certificate Examination for Standard IV and VII	..	..	23.00	..	4.00	5.00	6.00	8.00		
11. Education Survey Unit	..	..	10.00	..	10.00	..	..	..		
12. Strengthening of Supervision and Administration	..	..	30.00	..	5.00	7.00	8.00	10.00		
13. Pre-primary Education	..	..	23.00	..	5.00	6.00	6.00	6.00		
<b>Sub Total: Primary Education*</b>			<b>1121.00</b>	<b>1163.05</b>	<b>2710.00</b>	<b>521.90</b>	<b>438.85</b>	<b>576.50</b>	<b>597.50</b>	<b>575.25</b>

*Secondary Education*

1. Direction and Administration									
(i) Strengthening of Planning Machinery in the Directorate	..	..	25.00	1.00	3.00	5.00	7.00	9.00	
(ii) Strengthening of Administration—Government Secondary Schools	2.00	1.60	25.00	2.00	4.00	5.00	6.00	8.00	
2. Additional Enrolment—Teacher Cost :									
(a) Departmental	210.00	171.54	495.00	71.65	75.35	83.00	115.00	150.00	
(b) Non-Government	80.00	168.36	985.00	70.00	95.00	180.00	275.00	365.00	
3. Buildings and Equipments for New High Schools/Class Divisions	75.00	127.36	350.00	26.00	75.00	75.00	85.00	89.00	
4. Appointment of Graduate Teachers from among Scheduled Castes/Scheduled Tribes	10.00	4.61	3.00	3.00	..	..	..	..	
5. Scholarships :									
(i) Creation of Scholarships Unit and Enhancement of Scholarships	3.00	1.56	27.50	1.50	4.00	6.00	7.00	9.00	
(ii) Award of Scholarships to Scheduled Castes/Tribes Students	2.00	1.00	36.00	2.00	7.00	8.00	9.00	10.00	
6. Educational Research :									
(i) State Institute of Education	13.00	12.66	24.00	4.50	5.00	5.00	5.00	4.50	
(ii) Institute of Science	7.00	8.89	14.00	3.50	3.00	2.50	2.50	2.50	

\* Teacher Training Primary is included under Teacher Education.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
7.	Improvement of Secondary Schools :								
	(i) General Improvement	3.00	9.91	45.00	2.00	20.00	23.00	..	..
	(ii) Strengthening of staff of large Secondary Schools	..	..	48.00	..	10.00	12.00	12.00	14.00
	(iii) Construction of new Buildings in the place of temporary sheds	..	..	50.00	..	25.00	25.00	..	..
8.	Supply of Furniture to Departmental Schools	5.00	8.33	50.00	2.50	20.00	27.50	..	..
9.	Text Book Bank	..	..	50.00	..	10.00	15.00	15.00	10.00
10.	Improvement of Science Education in High Schools	10.00	13.39	31.50	3.00	12.50	16.00	..	..
11.	Work oriented Education in Secondary Schools	10.00	9.46	64.00	4.25	10.00	15.00	17.00	17.75
12.	Vocationalisation of Secondary Education	..	..	432.00	..	..	130.00	140.00	162.00
13.	Improvement of Physical Education in Schools :								
	(i) Physical Education	..	..	30.00	..	5.00	7.00	9.00	9.00
	(ii) Youth Services :								
	(a) Grants to Junior Red Cross	..	..	2.50	..	0.50	0.50	0.75	0.75
	(b) Grants to Youth Festivals	..	..	7.50	..	1.75	1.75	2.00	2.00
14.	Other Programmes :								
	(i) Establishment of Schools for talented Children from Rural Areas	5.00	13.31	30.00	4.00	5.00	6.00	7.00	8.00
	(ii) Vocational Guidance Programme	2.00	2.00	13.00	2.00	2.00	3.00	3.00	3.00
	(iii) Revision of Curriculum	2.00	1.32	3.75	2.50	0.75	0.50	..	..
	(iv) Examination Reforms	2.00	2.58	32.00	2.00	5.00	8.00	9.00	8.00
	(v) School Complex Programme	..	..	11.50	..	2.50	3.00	3.00	3.00
	(vi) Coaching Classes for Scheduled Castes/ Scheduled Tribes Students in S. S. L. C.	5.00	5.49	20.00	1.00	4.00	5.00	5.00	5.00
	(vii) Popularisation of Science Literature	5.00	3.70	5.00	2.50	2.50	..	..	..
	(viii) Improvement of Library Facilities in Departmental High Schools	..	..	3.00	3.00	..	..	..	..
	(ix) Library Movement	5.00	5.99	10.00	1.50	2.00	2.00	2.00	2.50
	Sub Total—Secondary Education	456.00	573.06	2923.25	215.40	409.85	669.75	736.25	892.00

#### Special Education

1.	Development of Education for the Handicapped :								
	(i) Integrated Education for Handicapped	4.00	2.41	5.00	5.00	..	..	..	..
	(ii) Opening of a Junior Technical School for the Deaf	..	..	25.00	..	5.00	6.00	6.00	8.00
	(iii) Opening of New Schools :								
	(a) One School for the Blind	..	..	10.00	..	3.00	2.00	2.00	3.00

Teacher Training Secondary is included under Teacher Education.

	(b) One School for the partially Deaf	..	..	10.00	..	3.00	2.00	2.00	3.00
	(c) One School for the Mentally Retarded	..	..	10.00	..	3.00	2.00	2.00	3.00
	(d) Providing Basic Education facilities to the Orthopaedically Handicapped	..	..	10.00	..	2.00	2.00	3.00	3.00
	(iv) Starting a Training School for Special Teachers	..	..	15.00	..	3.00	3.50	3.50	5.00
	(v) Improvement of Facilities in the Existing Schools	..	..	15.00	..	5.00	5.00	5.00	..
	(vi) Formation of a Board for the Education and Rehabilitation of Handicapped	..	..	5.00	..	1.00	1.00	1.50	1.50
2.	Development of Sanskrit Education	3.00	3.49	12.75	1.20	2.55	3.00	3.00	3.00
3.	Other Language Education :								
	(i) Regional Institute for Language Training	6.00	7.39	10.00	4.00	3.00	3.00	..	..
3.	(a) Direct grant to non-government special Schools—general teaching	..	0.04	..	..	..	..	..	..
	(b) Workshop for production of science equipments	2.00	1.99	..	..	..	..	..	..
	Sub-Total—Special Education	15.00	15.32	127.75	10.20	30.55	29.50	28.00	29.50
<i>Teacher Education</i>									
1.	Teacher Training—Primary	14.00	27.44	56.00	7.00	10.00	12.00	13.00	14.00
2.	Teacher Training—Secondary	10.00	18.69	30.00	4.00	6.00	6.00	7.00	7.00
	Sub-Total—Teacher Education	24.00	46.13	86.00	11.00	16.00	18.00	20.00	21.00
<i>Sports and Youth Welfare</i>									
1.	Physical Education: Restarting of one Physical Education College	1.00	0.50	5.00	0.50	0.75	1.00	1.25	1.50
2.	Youth Welfare								
	(i) Development of Scouting and Guiding	10.00	11.13	10.00	3.50	1.50	1.50	1.50	2.00
	(ii) Assistance to N.C.C./N.S.S.	3.00	1.00	5.00	1.00	1.00	1.00	1.00	1.00
	(iii) Constructing of Building for N. S. S. Headquarters and sub offices	..	..	50.00	..	20.00	30.00	..	..
	(iv) Constitution of Youth Welfare Board	..	5.00	5.00	2.00	0.75	0.75	0.75	0.75
	(v) Planning Forums*	..	..	10.00	0.90	1.10	2.00	3.00	3.00
3.	Games and Sports								
	(i) Assistance to Sports Council	30.00	50.63	100.00	18.00	20.00	20.00	20.00	22.00
	(ii) Sports School, Trivandrum	10.00	8.06	20.00	8.00	3.00	3.00	3.00	3.00
	(iii) Providing Facilities for Sports Division in Departmental Schools	..	..	10.00	2.50	2.00	2.00	1.50	2.00
	(iv) Physical Culture Programme	..	..	200.00	..	50.00	50.00	50.00	50.00
	(v) Improvement to Playground to Selected Departmental Schools	2.00	..	..	..	..	..	..	..
	Total (Sports and Youth Welfare)	56.00	76.32	415.00	36.40	100.10	111.25	85.00	85.25

\* Fifth Plan Provision and expenditure relating to Planning Forums Shown 'Economic Services'.



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Adult Education</b>									
1. Starting of Adult Education Centres	..	..	180.00	30.00	35.00	35.00	40.00	40.00	40.00
2. Supervision of the Centres	..	..	60.00	..	15.00	15.00	15.00	15.00	15.00
3. Resource Material for the Trainees	..	..	200.00	..	40.00	40.00	60.00	60.00	60.00
4. Resource Materials for the Workers and Supervisors	..	..	5.00	..	1.00	1.00	1.50	1.50	1.50
5. Training Programmes for the Workers and Supervisors	..	..	3.00	..	2.00	1.00	..	..	..
6. Follow-up Measures and Production of Literature	..	..	50.00	..	..	10.00	20.00	20.00	20.00
7. Organisational Expenses	..	..	10.00	..	1.50	2.00	3.00	3.50	3.50
Total—Adult Education	..	..	508.00	30.00	94.50	104.00	139.50	140.00	140.00

### Higher Education

1. Direction and Administration									
(i) Planning, Statistics, Academic and Administrative wings of Directorate of Collegiate Education	3.00	3.08	10.00	2.00	2.00	2.00	2.00	2.00	2.00
(ii) Deputy Directorate of Collegiate Education — Zonal Offices	..	2.11	9.00	1.75	1.75	1.75	1.75	2.00	2.00
2. Government Colleges:									
(i) Starting of new Colleges	15.00	28.39	100.00	15.00	30.00	15.00	20.00	20.00	20.00
(ii) Upgrading of Colleges	..	..	75.00	..	15.00	20.00	20.00	20.00	20.00
(iii) Buildings for Existing Colleges	53.00	69.13	100.00	11.50	60.00	28.50	..	..	..
(iv) Starting of New courses in colleges	6.00	6.97	25.00	3.50	4.00	5.00	5.50	7.00	7.00
(v) Conduct of Evening course for L. L. B. in Government Law Colleges	1.00	1.25	3.00	0.50	0.50	0.50	0.75	0.75	0.75
(vi) Hostels and Staff-Quarters	10.00	27.43	20.00	0.50	10.00	9.50	..	..	..
(vii) Providing essential commodities to Hostels	2.00	0.52	3.00	0.50	0.50	0.50	0.75	0.75	0.75
(viii) Implementation of Book Bank Scheme in colleges	5.00	3.36	10.00	2.00	2.00	2.00	2.00	2.00	2.00
(ix) Building for Bifurcation of Maharaja's College, Ernakulam.	3.00	1.00	4.00	1.00	3.00	..	..	..	..
(x) Building for Law College, Calicut	4.00	2.50	2.00	2.00	..	..	..	..	..
3. Assistance to Non-Government Colleges:									
(i) Direct payment of salary to private college teachers in connection with starting new courses	5.00	6.31	15.00	3.00	3.00	3.00	3.00	3.00	3.00
(ii) Improvement of facilities in affiliated colleges	..	..	50.00	..	10.00	10.00	15.00	15.00	15.00

4. Scholarships:								
Renewal of Scholarships granted in Arts, Science, Music, Sanskrit and Sports	3.00	2.98	20.00	1.00	3.00	4.00	5.00	7.00
5. Vocationalisation of higher education	1.00	0.50	75.00	0.50	14.50	20.00	20.00	20.00
6. Autonomous Colleges	..	..	75.00	..	15.00	20.00	20.00	20.00
7. Faculty Improvement	..	..	30.00	..	7.00	7.00	8.00	8.00
8. Development of Universities								
(i) Grant to Universities	185.00	197.50	1300.00	45.00	250.00	300.00	320.00	385.00
(ii) University Centres at Quilon and Changanacherry	..	5.00	10.00	3.00	1.50	1.50	2.00	2.00
(iii) Ship Technology Course Grant-in-aid to University of Cochin	10.00	5.00	10.00	3.00	1.50	1.50	2.00	2.00
9. Institute of higher learning—Assistance to Centre for Development Studies	45.00	28.10	75.00	10.00	10.00	15.00	20.00	20.00
10. Non-formal Education—Introduction of Evening courses in Government colleges	..	..	75.00	..	10.00	15.00	20.00	30.00
11. Other Programmes:								
(i) Student amenities	4.00	2.83	10.00	1.25	1.75	2.00	2.50	2.50
(ii) Implementation of U.G.C. assisted schemes	2.00	7.02	10.00	1.00	2.00	2.00	2.50	2.50
(iii) Development of undergraduate and post-graduate studies in Government colleges with UGC assistance	5.00	2.00	15.00	8.00	1.50	1.50	2.00	2.00
(iv) Study Tour	2.00	1.34	5.00	0.75	0.75	1.00	1.25	1.25
(v) Advanced Study & Research in colleges	2.00	1.91	20.00	0.75	4.25	5.00	5.00	5.00
(vi) Furniture, library and laboratory equipments	15.00	15.30	34.00	2.00	10.00	10.00	12.00	..
(vii) Cost of land, etc., transferred from Defence Ministry, Government of India	..	..	36.00	36.00	..	..	..	..
<b>Total—Higher Education</b>	<b>381.00</b>	<b>421.53</b>	<b>2226.00</b>	<b>155.50</b>	<b>474.50</b>	<b>503.25</b>	<b>513.00</b>	<b>579.75</b>

Note: The Fifth Plan outlay under higher education is Rs. 396 lakhs which is inclusive of Rs. 15 lakhs for the State Institute of Languages. During this plan period an expenditure of Rs. 19.70 lakhs was incurred under the State Institute of Languages. Which is included under Art and Culture in the Plan for 1978-83.

#### Art and Culture

1. Colleges of Music	5.00	1.85	10.00	2.00	2.00	2.00	2.00	2.00
2. Sahitya Akademi	14.00	13.75	28.00	5.00	5.00	6.00	6.00	6.00
3. (a) Sangeeta Nataka Akademi	7.00	5.93	15.00	3.00	3.00	3.00	3.00	3.00
(b) Award of Fellowship to outstanding Artists	..	0.13	..	..	..	..	..	..
4. Lalitha Kala Akademi and College of Fine Arts	5.00	4.45	10.00	2.50	1.50	2.00	2.00	2.00
5. Kerala Kala Mandalam	10.00	18.54	20.00	4.00	4.00	4.00	4.00	4.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6.	(a) Financial Aid to Societies and Institutions for Promotion of Arts and letters	5.00	4.74	10.00	1.50	2.00	2.00	2.00	2.50
	(b) Raja Ram Mohan Roy Library Foundation Grant-in-aid	..	1.00	..	..	..	..	..	..
	(c) Translation of Published Volumes of 'Who is Who' of Indian Martyrs	..	0.03	..	..	..	..	..	..
7.	(a) Pension and Financial Assistance to men of Arts and Letters	3.00	3.15	12.50	1.50	2.50	2.50	3.00	3.00
	(b) Committee for Reorganising Kathakali	..	0.10	..	..	..	..	..	..
8.	Grant-in-aid to Authors for Publication of books	1.00	1.24	2.50	0.50	0.50	0.50	0.50	0.50
9.	Kerala School of Traditional Arts	..	..	15.00	1.00	4.00	5.00	2.50	2.50
10.	Archaeology	7.00	11.69	25.00	4.00	6.00	6.00	4.50	4.50
11.	Archives	5.00	3.52	30.00	1.00	5.00	10.00	8.00	6.00
12.	Museums and Zoos	5.00	7.56	35.00	4.00	8.00	10.00	7.00	6.00
13.	State Central Library	..	..	40.00	0.10	2.00	15.00	12.00	10.90
14.	(a) Kerala Gradhasala Sangham	..	..	80.00	..	20.00	20.00	20.00	20.00
	(b) Training of Unemployed Librarians	..	0.17	..	..	..	..	..	..
15.	Research and Training in Vastu Vidya	..	..	5.00	..	2.00	1.00	1.00	1.00
16.	Preservation of Folk and Ritual Arts of Kerala	..	..	10.00	..	2.00	2.50	2.50	3.00
17.	Promotion of Kalari Payattu and Circus	..	..	37.00	..	5.00	15.00	8.00	9.00
18.	Centre for Cultural Studies and Research	..	..	20.00	..	2.00	10.00	4.00	4.00
19.	Establishment of Memorials	..	..	5.00	..	1.00	1.00	1.50	1.50
20.	Kerala Gazetteers	2.00	1.23	5.00	0.50	1.00	1.50	1.00	1.00
21.	Encyclopaedia and Publication	7.00	12.34	25.00	3.00	6.00	6.00	6.50	3.50
22.	State Institute of Languages	15.00	19.70	55.00	7.00	10.00	12.00	13.00	13.00
23.	Organisational set up of Cultural Affairs at Government level	..	..	5.00	..	1.00	1.20	1.30	1.50
24.	Promotion of film in duty-grant-in aid	..	10.00	..	..	..	..	..	..
Total—Art and Culture		91.00	121.12	500.00	40.60	95.50	138.20	115.30	110.40

### Technical Education

1.	Direction and Administration	12.00	6.34	35.00	2.00	13.00	8.00	6.00	6.00
2.	Engineering Colleges and Institutions:	..	..	..	..	..	..	..	..
	(i) Engineering Colleges	42.00	30.45	205.00	4.50	40.00	45.50	55.00	60.00
	(ii) Regional Engineering College, Calicut	5.00	2.71	10.00	1.00	2.00	2.00	2.50	2.50
	(iii) Assistance to Computer Centre	..	0.75	10.00	0.25	1.75	2.00	3.00	3.00
	(iv) Part time Course	..	7.48	10.00	2.00	2.00	2.00	2.00	2.00
3.	Polytechnics	56.00	25.66	170.00	7.25	32.75	40.00	45.00	45.00
4.	Junior Technical Schools	..	13.91	30.00	4.50	4.50	6.00	7.00	8.00
5.	Assistance to Non-Government Technical Colleges and Institutions	..	..	..	..	..	..	..	..
	(i) Private Engineering Colleges	4.00	2.79	25.00	3.00	5.00	5.00	6.00	6.00
	(ii) Food Craft Institute, Kalamassery	..	3.00	20.00	1.00	3.00	4.00	6.00	6.00

(iii) Private Polytechnics	4.00	2.73	10.00	1.00	2.00	2.00	2.50	2.50
6. Book Banks	11.50	1.58	10.00	1.00	2.00	2.00	2.50	2.50
7. Starting of new Institutions	..	..	210.00	..	30.00	50.00	60.00	70.00
8. Faculty Development	41.00	27.41	115.00	8.10	21.90	25.00	30.00	30.00
9. Scholarships	3.00	3.06	5.00	0.75	1.00	1.00	1.00	1.25
10. Other Programmes:								
(i) Students' amenities and Youth Welfare	..	0.25	50.00	..	10.00	10.00	15.00	15.00
(ii) Staff quarters	..	..	30.00	..	10.00	20.00	..	..
(iii) Rural Development Centre	..	..	5.00	..	1.00	1.00	1.50	1.50
(iv) Remedial course to reduce Wastage	..	..	10.00	..	2.00	2.00	3.00	3.00
(v) Science and Technology Museum	..	..	7.00	0.50	1.50	2.00	1.50	1.50
(vi) Introduction of Sand-wich courses	..	..	15.00	..	3.00	4.00	4.00	4.00
(vii) Management Education	..	0.10	3.00	0.10	0.50	0.75	0.75	0.90
(viii) Industrial Liaison	..	0.24	3.00	0.25	0.50	0.50	0.75	1.00
(ix) Curriculum Development Centre	5.00	0.48	2.00	0.50	0.30	0.30	0.40	0.50
(x) College of Fine Arts	..	6.32	15.00	4.65	2.50	2.50	2.50	2.85
(xi) Apprenticeship Training and Teacher Training	..	4.29	15.00	2.20	3.00	3.00	3.00	3.80
(xii) Starting of additional courses and diversification of the existing courses	52.50	13.45	65.00	5.00	10.00	15.00	17.00	18.00
(xiii) Centre for Diploma in Commercial Practice	..	2.93	10.00	1.25	1.75	2.00	2.50	2.50
(xiv) Free supply of Text Books to scheduled caste students	..	0.10	0.50	0.10	0.10	0.10	0.10	0.10
(xv) Teaching Aids	..	0.14	2.50	0.10	0.40	0.50	0.75	0.75
(xvi) Matching Grant for Central schemes	..	..	10.00	2.00	2.00	2.00	2.00	2.00
(xvii) Modernisation of Laboratories	..	0.62	70.00	1.00	20.00	20.00	29.00	..
(xviii) Improvement of Library facilities	..	2.61	40.00	1.00	9.00	10.00	10.00	10.00
(xix) Pilot Research Project on Transport Evaluation—Quilon Area	..	..	3.00	..	3.00	..	..	..
11. (i) Lal Bahadur Sastry Experimental Station	..	0.11	..	..	..	..	..	..
(ii) Technological University	..	0.07	..	..	..	..	..	..
(iii) Special Employment Schemes	..	2.56*	..	..	..	..	..	..
(iv) Research work of the Faculty	..	0.17	..	..	..	..	..	..
(v) Establishment of work Centres	..	0.19	..	..	..	..	..	..
<b>Total—Technical Education</b>	<b>236.00</b>	<b>161.07</b>	<b>1221.00</b>	<b>55.00</b>	<b>241.45</b>	<b>290.15</b>	<b>322.25</b>	<b>312.15</b>
		2.56*						

### Science and Technology

1. Lal Bahadur Sastri Experimental Station	..	1.19	10.00	2.00	2.00	2.00	2.00	2.00
2. Sri Chitra Thirunal Medical Centre	406.00	338.50	200.00	130.00	70.00	..	..	..
3. Industrial Testing and Research Laboratory	..	1.18	..	..	..	..	..	..

\*Special assistance

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4.	Electronic Research and Development Centre	190.00	144.00	400.00	40.00	60.00	100.00	100.00	100.0
5.	Kerala Forest Research Institute	90.00	38.00	300.00	38.00	50.00	66.00	76.00	70.00
6.	Centre for Water Resources Development and Management	25.00	15.60	600.00	15.00	100.00	150.00	160.00	175.00
7.	Centre for biochemical Research on Atherosclerosis and Diabetes	8.00	15.70	4.00	1.50	1.00	0.50	0.50	0.50
8.	State Committee on Science and Technology	13.00	13.44	100.00	5.50	15.00	18.50	30.00	31.00
9.	Establishment of C. S. I. R.. Complex	60.00	15.02	100.00	20.00	20.00	20.00	20.00	20.00
10.	State Committee on Environmental Planning and Co-ordination	6.00	4.00	15.00	3.00	3.00	3.00	3.00	3.00
11.	Institute for Development Administration and Adaptive Technology	..	10.00	75.00	10.00	10.00	15.00	20.00	20.00
12.	Centre for Earth Sciences	..	..	600.00	15.00	100.00	200.00	150.00	135.00
13.	Centre for the Study of Energy	..	..	300.00	..	10.00	100.00	95.00	95.00
14.	Centre for Environmental Studies	..	..	106.00	..	11.00	45.00	25.00	25.00
15.	Establishment of a Regional Botanical Garden	..	..	100.00	..	10.00	30.00	30.00	30.00
16.	A National Museum on Science and the Man	..	..	400.00	..	25.00	150.00	125.00	100.00
17.	All India Institute of Health Sciences	..	..	1500.00	..	100.00	550.00	450.00	400.00
18.	Institute of Mass Communication	..	..	300.00	..	10.00	100.00	100.00	90.00
19.	Science Centre	..	..	25.00	..	2.00	6.00	8.00	9.00
Total—Science and Technology		798.00	596.63	5135.00	280.00	599.00	1556.00	1394.50	1305.50

### Public Health and Sanitation

#### Modern medicine

#### I. Minimum Needs Programme

1.	New P. H. Centres in C. D. Blocks and providing more beds in the P. H. Centres	55.00	45.63	330.00	13.00	50.00	77.00	90.00	100.00
2.	Strengthening of P. H. Centres	4.00	1.71	120.00	2.00	28.00	30.00	30.00	30.00
3.	Providing quarters for the staff in P. H. Centres	20.00	6.01	150.00	5.00	40.00	40.00	40.00	25.00
4.	Rural Dispensaries	275.00	206.47	251.00	53.00	55.00	55.00	44.00	44.00
5.	Drugs for existing sub-centres and other institutions	85.00	68.55	200.00	20.00	30.00	40.00	50.00	60.00
6.	Mobile medical unit/P.H.C. for tribal Block, Attappady	4.00	1.56	3.00	1.00	2.00	..	..	..
7.	Revision of staff pattern—Nurses	10.00	35.00	40.00	12.00	28.00	..	..	..
Sub total (Minimum Needs)		453.00	364.93	1094.00	106.00	233.00	242.00	254.00	259.00

## II Hospital and Dispensaries

1. Raising bed strength in District Hospitals and Construction of District Hospital buildings at Idukki and Malappuram	10.00	3.51	160.00	6.00	50.00	50.00	30.00	24.00
2. Introducing all essential specialities in District Hospitals	24.00	10.72	100.00	6.00	19.00	25.00	25.00	25.00
3. Polyclinics in District and General Hospitals	50.00	54.48	80.00	5.00	15.00	20.00	20.00	20.00
4. Better equipments to major Hospitals including steriliser	19.00	6.96	50.00	5.96	8.04	12.00	12.00	12.00
5. Janatha Pay Ward and Pay Ward Scheme (K. H. R. W. S.)	6.00	2.23	100.00	4.00	16.00	20.00	25.00	35.00
6. Taluk Headquarters Hospitals raising bed strength etc.	40.00	29.25	30.00	5.00	7.00	6.00	6.00	6.00
7. Opening new Taluk Hospitals, Deviculam, Peermade, Udumbanchola etc.	15.00	2.80	40.00	5.00	5.00	10.00	10.00	10.00
8. Providing specialities, opening new units and strengthening of Medical record section in Taluk Hospitals	4.00	3.94	50.00	1.00	4.00	10.00	15.00	20.00
9. Construction of building and provision of vehicles to District Medical Stores	25.00	12.02	10.00	5.00	5.00	..	..	..
10. Conduct of medical check up camps	2.00	1.70	3.00	0.50	0.50	0.50	0.50	1.00
11. Improving medical facilities in Idukki District	2.00	..	3.00	0.50	1.00	1.50	..	..
12. Providing Ambulance Van in District and Taluk Hospitals	4.00	..	50.00	2.00	5.00	10.00	15.00	18.00
13. Drugs banks in District Hospitals	..	..	0.50	0.01	0.12	0.12	0.12	0.13
14. Mobile Dispensary, Kuttanad	..	..	1.00	0.01	0.84	0.05	0.05	0.05
15. Health Transport including Mobile unit for Repairs and Maintenance of Hospital equipments	..	..	14.00	0.01	0.99	3.00	5.00	5.00
16. Institute for Mental Health and Neuro Sciences	..	..	50.00	..	10.00	10.00	15.00	15.00
17. Improvement of Health care system	..	..	380.00	..	50.00	100.00	100.00	130.00
18. Health care programme in selected area	..	..	1.00	0.01	0.09	0.20	0.30	0.40
Sub-total	201.00	127.61	1122.50	46.00	197.58	278.37	278.97	321.58

## III. Medical Education

1. Medical College, Trivandrum	67.00	35.46	428.20	13.50	94.70	100.00	120.00	100.00
2. Medical College, Calicut	54.00	65.96	400.50	17.50	150.00	100.00	60.00	73.00
3. Medical College, Kottayam	46.00	59.21	279.80	10.00	120.00	70.00	30.00	49.80
4. Medical College, Alleppey	25.00	21.75	307.20	13.00	120.10	120.00	24.20	30.00
4. (a) T. B. Association, grant-in-aid	..	0.74	..	..	..	..	..	..
4. (b) E.S.I. Hospital, Arpookkara	8.00	20.13	..	..	..	..	..	..
5. Starting Pilot Project for Cancer and Cancer Institute	..	2.00 } 5.00 }	15.00	1.00 } 3.00 }	3.00	3.00	3.00	2.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6.	Providing generators in the Medical College Hospitals	4.00	2.00	15.00	3.00	4.00	4.00	4.00	..
7.	Starting Health resorts for workers	..	2.00	1.00	0.20	0.20	0.20	0.20	0.20
8.	Training of Teachers in specialities and continuing Medical Education	7.00	7.60	10.00	1.50	1.50	2.0	2.200	3.00
9.	Dental College, Trivandrum	..	..	64.00	..	10.00	15.00	15.00	24.00
10.	Nursing Education	..	..	105.30	..	15.30	25.00	30.00	35.00
11.	College of Pharmaceutical Science, Trivandrum	33.00	22.90	15.00	9.00	3.00	1.00	1.00	1.00
12.	Health Sciences— School of Health Sciences at Cochin and Establishment of Kerala Institute of Health Sciences (included under Section and Technology).	—	—	25.00	1.00*	10.00	5.00	5.00	4.00
	Sub-total.	244.00	244.75	1666.00	72.70	531.70	445.20	294.40	322.00
<b>IV. Control of Communicable diseases</b>									
1.	Tuberculosis	5.00	4.23	5.00	1.00	1.00	1.00	1.00	1.00
	(a) Leprosy	1.00	0.03	..	..	..	..	..	..
2.	Filaria	13.00	5.98	15.00	3.00	3.00	3.00	3.00	3.00
3.	Prevention of air and water pollution	11.00	8.00	20.00	6.00	4.00	3.00	3.00	4.00
4.	National Malaria Eradication Programme	..	19.86	100.00	18.79	20.00	20.00	20.00	21.21
	Additional operational cost	..	7.00	20.00	4.00	4.00	4.00	4.00	4.00
5.	Mass Immunisation programme	..	7.00	20.00	4.00	4.00	4.00	4.00	4.00
	Sub Total	30.00	45.10	160.00	32.79	32.00	31.00	31.00	33.21
<b>B. Other Systems of Medicines</b>									
<b>(i) Indigenous Medicine</b>									
<b>I. Minimum Needs Programme</b>									
1.	Opening of New Dispensaries	110.00	91.44	66.00	20.00	16.00	10.00	10.00	10.00
2.	Upgrading Dispensaries into Hospitals	..	..	20.00	..	3.00	4.00	6.00	7.00
<b>II. Hospitals &amp; Dispensaries</b>									
1.	Opening New Ayurveda hospitals	11.00	8.99	60.00	5.00	13.00	13.00	13.00	16.00
2.	Construction of buildings to Ayurveda Hospitals, Dispensaries and increasing bed strength	18.00	13.78	99.00	6.00	14.00	24.00	26.00	29.00
3.	Construction of Nurses' quarters	..	..	50.00	..	5.00	15.00	15.00	15.00
4.	Construction of staff quarters for 100 Dispensaries	..	..	50.00	..	5.00	15.00	15.00	15.00

\*Amount for subsequent years shown under Science and Technology

5.	Starting Marma section in Taluk hospitals and development of Panchakarma	..	1.00	20.00	1.00	4.00	5.00	5.00	5.00
6.	Improvement of Mental Hospital, Kottackal	..	..	12.00	..	3.00	3.00	3.00	3.00
7.	Model Ayurveda Health Resort	..	..	10.00	..	2.00	2.00	3.00	3.00
8.	Nature cure centre	1.00	2.00	14.00	2.00	2.00	3.00	3.00	4.00
9.	Survey of Medical Plants and Establishment of Medical plant farms	..	..	14.00	..	1.00	3.00	5.00	5.00
10.	Establishment of Sidha Vaidya Hospitals & Dispensaries	..	..	3.60	..	0.60	1.00	1.00	1.00
11.	Establishment of 3 Unani units	..	..	0.90	..	..	0.30	0.30	0.30
12.	Starting of mobile dispensaries	..	..	6.00	..	1.00	1.00	2.00	2.00
13.	Expansion of drug standardisation Unit	3.00	1.23	5.00	2.00	1.00	1.00	0.50	0.50
14.	Starting of drug testing laboratory	..	..	10.00	..	2.00	2.00	3.00	3.00
15.	Training programme for Nurses & Pharmacists	..	..	5.00	0.10	0.90	1.00	1.50	1.50
16.	Starting of Payward in the Irinjalakuda & Cannanore Hospitals	..	..	5.00	..	1.00	1.00	1.50	1.50
17.	Strengthening of Staff (i) District (ii) Directorate	3.00	1.77	9.00 10.00	2.00	3.00	4.00	5.00	5.00
18.	Improvement to Botanical Garden, Poojappura-Model Demonstration Garden of Herbs-Poojappura	..	1.00	5.00	1.00	1.00	1.00	1.00	1.00
19.	Purchase of vehicles for dispensaries and District Offices	..	..	14.50	..	5.50	9.00	..	..
20.	Improvement of Pharmaceutical Corporation	3.00	3.00	5.00	2.00	1.00	1.00	1.00	..
21.	Improvement of central stores and establishment of district stores	..	..	18.00	..	3.00	5.00	5.00	5.00
22.	Raising status of Hospitals into District Hospitals	..	..	15.00	..	2.00	3.00	5.00	5.00
23.	Construction of buildings for District Offices	..	..	13.00	..	2.00	3.00	4.00	4.00
Sub-Total		148.00	123.21	540.00	41.10	92.00	130.30	134.80	141.80

## III Education (Ayurveda)

1.	Ayurveda College, Trivandrum	1.00	1.55	20.00	0.50	2.50	5.00	6.00	6.00
2.	Ayurveda College, Tripunithura	1.00	2.37	30.00	1.00	5.00	8.00	8.00	8.00
3.	Ayurveda College, Shoranur	1.00	0.35	25.00	0.10	3.90	6.00	7.00	8.00
4.	Ayurveda College, Kottackal	4.00	3.09	30.00	2.00	6.00	6.00	8.00	8.00
5.	Ayurveda College, Oilur	..	..	35.00	..	5.00	10.00	10.00	10.00
6.	Ayurveda College, Cannanore	..	..	90.00	..	10.00	20.00	30.00	30.00
7.	Education at Post-graduate level	..	..	210.00	..	20.00	30.00	60.00	100.00
8.	Research at Advanced level	..	..	50.00	..	10.00	12.00	12.00	16.00
9.	Establishment of Ayurveda University, Regional Research Institute, Poojappura	1.00	0.80	125.00	0.20	10.00	35.80	39.00	40.00



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
10.	Training in Prakrithi Chikilsa	..	..	15.00	..	3.00	4.00	4.00	4.00
11.	Sidha Vaidya Education	..	..	7.50	..	1.50	2.00	2.00	2.00
12.	Unani Education	..	..	7.50	..	1.50	2.00	2.00	2.00
13.	Training in Yoga Chikilsa	..	..	10.00	..	2.00	2.00	3.00	3.00
14.	Construction of Men's and Ladies Hostels and staff quarters, Pharmacy building and building for P. G. Course in Trivandrum	3.00	2.32	60.00	6.00	10.00	14.00	15.00	15.00
15.	Courses for unqualified practitioners	..	..	2.50	..	0.50	0.50	0.75	0.75
16.	Collection and Preservation of manuscripts	..	..	14.25	..	2.25	4.00	4.00	4.00
17.	Preparation of Text Books	..	..	5.00	..	1.00	1.00	1.50	1.50
18.	Development of Herb Garden and Museum	..	..	20.00	..	5.00	5.00	5.00	5.00
19.	Expansion of college libraries	..	..	3.00	..	0.50	0.50	1.00	1.00
20.	Health Education Programme	..	..	8.00	..	2.00	2.00	2.00	2.00
21.	Specialisation in various branches of Ayurveda	..	..	5.00	..	1.00	1.00	1.50	1.50
22.	Service training for teachers and Medical Officers	..	..	5.00	..	1.00	1.00	1.50	1.50
23.	Condensed Degree courses for Diploma holders	..	..	2.50	..	0.50	0.50	0.75	0.75
24.	Documentation of traditional knowledge	..	..	3.50	..	0.50	1.00	1.00	1.00
25.	Conducting classes by traditional practitioners	..	..	0.75	..	0.15	0.20	0.20	0.20
26.	Re-printing of valuable source books in Ayurveda with Malayalam translation	..	..	10.00	..	2.00	2.00	3.00	3.00
27.	Workshop for text book writers	..	..	2.50	..	0.50	0.50	0.75	0.75
28.	Strengthening of Publication Division, Ayurveda College, Trivandrum	..	..	7.50	1.00	1.50	1.50	1.50	2.00
29.	Refresher course for para medical staff	..	..	1.00	..	0.25	0.25	0.25	0.25
30.	Development of the college pharmacy and standardiasation of medical preparation	1.00	0.65	21.00	..	3.00	4.00	6.00	8.00
31.	Starting of B Pharm course	..	..	22.00	..	4.00	6.00	6.00	6.00
32.	Preparation of detailed pharmacopocia	..	..	1.00	..	0.25	0.25	0.25	0.25
33.	Publication of Ayurveda Medical Journal	..	..	0.75	..	0.15	0.20	0.20	0.20
34.	Pedagogy of Ayurveda	..	..	5.00	..	1.00	1.00	1.50	1.50
35.	Expansion of the Collegiate Hospital at Trivandrum	..	..	35.00	..	5.00	10.00	10.00	10.00
36.	Starting of English Medium Degree course	..	..	4.25	..	1.00	1.00	1.00	1.25
37.	Development of Physical Education	..	..	10.00	..	2.00	2.00	3.00	3.00
38.	Exchange programme for practitioners	..	..	10.00	..	2.50	2.50	2.50	2.50
39.	Construction of buildings for Pharmacy, Ladies Hostel, Hospital, College & Staff Quarters for the Ayurveda College Trippunithura	4.00	2.21	30.00	4.00	6.00	6.00	6.00	8.00

40. Payward facilities for Ayurveda College Hospital	..	..	7.50	..	1.50	2.00	2.00	2.00
41. Continuing Degree Course in Pharmacy	1.00	0.65	1.00	0.30	0.30	0.20	0.10	0.10
Sub Total	17.00	13.99	953.00	15.10	135.75	212.90	269.25	320.00
(ii) Homoeo								
I. Hospitals and Dispensaries								
1. District Hospitals	..	..	10.00	..	3.00	3.00	2.00	2.00
2. Taluk Hospitals	..	..	43.50	..	13.50	10.00	10.00	10.00
3. Dispensaries	27.00	28.00	110.00	12.50	10.00	15.00	35.00	37.50
4. District Offices	..	..	12.00	..	2.00	3.00	3.00	4.00
5. Strengthening of Administrative Machinery	1.00	0.42	3.70	1.00	1.00	0.50	0.50	0.70
6. Increasing bed strength in District & Taluk Hospitals	..	..	33.55	..	3.55	10.00	10.00	10.00
7. Providing modern equipments and other equipments in Hospitals	..	..	30.00	..	5.00	7.00	8.00	10.00
8. Mobile dispensaries	..	..	15.00	..	2.00	3.00	5.00	5.00
9. School Health Programme	..	..	6.25	..	1.25	1.50	1.50	2.00
10. Starting of urban hospitals for infectious diseases	..	..	6.00	..	1.50	1.50	1.50	1.50
11. Starting a drug unit	..	..	10.00	..	2.00	2.00	3.00	3.00
12. Construction of buildings for the Directorate, Hospitals and Dispensaries	3.00	1.00	60.00	..	10.00	15.00	15.00	20.00
13. Co-operative Society for the manufacture of Homoeo Medicines	2.00	1.00	2.50	0.50	0.50	0.50	0.50	0.50
Sub Total	33.00	31.32	342.50	14.00	55.30	72.00	95.00	106.20
II. Education								
1. Development of existing Homoeopathic Degree college, Kozhikode	..	..	172.00	4.00	25.00	35.00	50.00	58.00
2. Starting of condensed degree course in Homoeopathy	..	..	3.00	..	1.00	1.00	1.00	..
3. Upgrading private diploma colleges into degree colleges	2.00	4.34	75.00	3.00	12.00	20.00	20.00	20.00
4. Research centre	..	..	250.00	..	30.00	50.00	70.00	100.00
Sub Total	2.00	4.34	500.00	7.00	68.00	106.00	141.00	178.00
C. Other Programmes								
1. Laboratory services								
(a) Public Health Laboratories	12.00	2.52	100.00	2.00	15.00	20.00	28.00	35.00
(b) Chemical Examiner's Laboratory	8.00	3.50	14.00	3.10	2.90	3.00	3.00	2.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2.	Drugs control	10.00	5.47	35.00	3.00	5.00	8.00	9.00	10.00
3.	Health Statistics & Research	3.00	0.47	1.00	0.20	0.20	0.20	0.20	0.20
4.	Health Education & Publicity	5.00	1.52	30.00	1.00	3.00	6.00	8.00	12.00
5.	(a) Food Administration & Augmentation	10.00	3.64	3.00	3.00				
	(b) Government Analyst's Laboratory	30.00	26.00	100.00	4.00	13.00	20.00	30.00	30.00
6.	School Health Programme	..	3.00	28.00	2.00	5.00	6.00	7.00	8.00
	(a) Sanitation Centre under Directorate of Health Services	..	0.02	..	..	..	..	..	..
7.	Tribal Sub Plan	..	..	15.00	2.01	2.99	3.00	3.00	4.00
	(a) Grand-in-aid to Thamarassery Panchayat	..	0.82	..	..	..	..	..	..
8.	Power Laundries and Generators	7.00	2.11	30.00	5.00	6.00	6.00	6.00	7.00
9.	Scheme benefiting Scheduled Castes and Scheduled Tribes	3.00	1.30	10.00	5.00	2.00	1.00	1.00	1.00
10.	Medical Insurance Scheme	..	..	100.00	..	10.00	20.00	35.00	35.00
11.	Introducing Modern Management practices in Health Administration	..	..	20.00	..	4.00	6.00	5.00	5.00
Sub Total		88.00	50.37	483.00	30.31	69.09	99.20	135.20	149.20
Total—Public Health and Sanitation		*1216.00	1005.62	6861.00	365.00**	1414.42	1616.97	1633.62	1830.99
<b>Employees State Insurance</b>									
	Employees State Insurance	33.00	17.01	40.00	10.00	2.75	3.38	12.87	11.00
<b>Sewerage and water supply</b>									
1.	Research and Employment	35.00	..	25.00	..	5.00	6.00	7.00	7.00
2.	Training Programme		3.80	25.00	2.00	3.00	8.00	6.00	6.00
3.	Investigation, Planning and Design Units		49.65	150.00	8.00	10.00	50.00	40.00	42.00
4.	Inventory Control		..	4.00	..	1.00	1.00	1.00	1.00
	Drainage Schemes	321.00	..	..	..	..	..	..	..
5.	New Schemes								
	(i) Alleppey Drainage Scheme	..	..	375.00	..	25.00	75.00	150.00	125.00
	(ii) Cochin Drainage Scheme	..	..	480.00	..	50.00	150.00	150.00	130.00
	(iii) Kottayam Drainage Scheme	..	..	250.00	..	10.00	75.00	90.00	75.00
	Augmentation Schemes.								
6.	Trivandrum Drainage Scheme	..	47.99	495.00	10.00	50.00	120.00	155.00	160.00
7.	Quilon Drainage Scheme	..	25.00	498.00	10.00	25.00	140.00	160.00	163.00
8.	Calicut Drainage Scheme	..	38.23	497.00	10.00	50.00	130.00	140.00	167.00
9.	Guruvayoor Drainage Scheme	..	61.43	25.00	10.00	10.00	5.00	..	..

\* excludes Rs. 33 lakhs—E.S.I.

\*\* excludes Rs. 10 lakhs—E.S.I.

10.	E.S.P. Latrines	..	10.00	100.00	15.00	25.00	20.00	20.00	20.00
	Urban Water Supply Schemes	2260.00	..	..	..	..	..	..	..
11.	Kottayam Water Supply Scheme	..	..	258.00	..	25.00	75.00	80.00	78.00
12.	Water supply to newly formed municipalities such as Nedumangad, Crangannoor, Chengannoor, Ponnani etc.	..	..	450.00	..	50.00	130.00	135.00	135.00
13.	Water supply to non-municipal Towns	..	..	950.00	..	100.00	270.00	280.00	300.00
14.	Improvements to existing schemes	..	..	200.00	..	10.00	60.00	60.00	70.00
15.	Greater Cochin water supply scheme	..	414.53	60.00	35.00	10.00	10.00	5.00	..
16.	Vaikom water supply scheme	..	113.45	35.00	13.00	10.00	10.00	2.00	..
17.	Palghat Water Supply Scheme	..	60.10	110.00	44.00	45.00	21.00	..	..
18.	Trichur Water Supply Scheme	..	72.09	195.00	61.00	50.00	30.00	30.00	24.00
19.	Punalur Water Supply Scheme	..	48.97	6.00	2.00	2.00	2.00	..	..
20.	Chalakudy Water Supply Scheme	..	47.07	15.00	11.00	2.00	2.00	..	..
21.	Tirur Water Supply Scheme	..	75.36	15.00	5.00	3.00	4.00	3.00	..
22.	Malappuram Water Supply Scheme	..	..	51.00	13.00	15.00	8.00	8.00	7.00
23.	Construction of a storage dam for augmentation of Trivandrum Water Supply Scheme	..	102.00	575.00	222.00	85.00	90.00	130.00	48.00
		..	..	..	..	..	..	85.00	90.00
	(a) Alleppey Water Supply Schemes	..	108.62	..	..	..	..	..	..
	(b) Chittur-Thathamangalam Water Supply Scheme	..	39.69	..	..	..	..	..	..
24.	Kayamkulam Water Supply Scheme	..	..	30.00	10.00	5.00	5.00	5.00	5.00
25.	Sherthallai Water Supply Scheme	..	..	21.00	10.00	3.00	3.00	3.00	2.00
	(a) Peppara Dam	..	46.50	..	..	..	..	..	..
26.	Completion of partially Commissioned Schemes	..	942.39	280.00	39.00	25.00	70.00	72.00	74.00
27.	Rural Water Supply under Minimum Needs Programme	1247.00	..	..	..	..	..	..	..
	(i) Rural Water Supply Schemes	..	559.20	250.00	125.00	25.00	30.00	33.00	37.00
	(ii) Comprehensive rural water supply scheme for Nattika	..	14.93	..	9.00	..	..	..	..
	(iii) Comprehensive rural water supply Anjengo, Vakkom etc.	..	15.13	..	9.00	..	..	..	..
	(iv) Comprehensive rural water supply scheme for Ayilur Nemmara areas	..	16.75	1200.00	9.00	..	..	..	..
	(v) Accelerated Water Supply Scheme	..	2.00	..	2.00	..	..	..	..
	(vi) Special repairs and maintenance to rectify flood/cyclone damages	..	10.00	..	..	..	..	..	..
	(vii) New Rural Water Supply Scheme	..	395.74	1875.00	71.00	81.00	523.00	600.00	600.00
	(viii) Water Supply Schemes for the benefit of weaker sections of the community	..	10.00	300.000	60.00	60.00	60.00	60.00	60.00
	(ix) Open draw well	60.00	73.08	200.00	28.00	30.00	48.00	47.00	47.00
	Total-Sewerage and Water Supply	3923.00	3403.70	10000.00	843.00	950.00	2552.00	2822.00	2833.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Housing</b>									
1. Intergrated Subsidised Housing Scheme for Industrial Workers and Economically Weaker Sections of the Community	15.00	6.41	100.00	5.00	15.00	25.00	25.00	30.00	
2. Low Income Group Housing Scheme	130.00	99.91	500.00	25.00	75.00	100.00	150.00	150.00	
3. Middle Income Group Housing Scheme	100.00	84.64	400.00	25.00	75.00	100.00	100.00	100.00	
4. Rental Housing Scheme (including construction of quarters to Govt. Servants)	90.00	84.13	750.00	40.22	109.78	200.00	200.00	200.00	
5. Police Housing Scheme (Including excise)	325.00	253.18	600.00	69.78	130.22	130.00	135.00	135.00	
6. Village Housing Project	100.00	71.33	600.00	25.00	100.00	150.00	150.00	175.00	
7. Provision of House-sites to Rural Workers in Rural Areas									
(a) Provision of House-sites to landless workers in Rural areas	354.00	348.80	1130.00	75.00	200.00	255.00	300.00	300.00	
(b) Settlement of agricultural Workers in Government Poramboke Lands	45.00	33.13	120.00	10.00	20.00	30.00	30.00	30.00	
(c) Construction of Houses for Rural Workers	20.00	5.00	250.00	20.00	50.00	60.00	60.00	60.00	
8. Other Schemes									
1. Loans to Government Servants	150.00	236.77	1435.00	212.50	285.00	300.00	300.00	337.50	
2. Grants for Co-operative Housing Scheme for Economically weaker Sections	..	..	1250.00	..	250.00	300.00	350.00	350.00	
3. Share Capital Contribution to Housing Co-operatives	..	..	500.00	..	100.00	125.00	125.00	150.00	
4. Public Borrowing by the Housing Board	560.00	453.00	1000.00	187.50	200.00	200.00	200.00	212.50	
5. Making Structural and Environmental Improvements to Existing Houses	..	..	150.00	..	30.00	40.00	40.00	40.00	
6. Research in Low-cost Housing and Production of Building Materials	..	..	50.00	..	10.00	10.00	15.00	15.00	
9. Colonisation Schemes	20.00	12.80	26.00	4.00	4.00	5.00	6.00	7.00	
10. Tribal Area Sub-Plan	..	4.00	50.00	6.00	10.00	10.00	12.00	12.00	
11. Housing Scheme in Kasargode	..	2.00	10.00	2.00	2.00	2.00	2.00	2.00	
(a) Loans Issued under Loans Rule for the Subsidised Housing Scheme for Plantation Labourers	..	10.99	..	..	..	..	..	..	
(b) Settlement Scheme to Assignees of Kayal Lands	5.00	0.09	..	..	..	..	..	..	
12. Special repairs and maintenance to rectify flood/Cyclone damages	..	56.72	..	..	..	..	..	..	
Total-Housing	1914.00	1762.90	8921.00	707.00	1666.00	2042.00	2200.00	2306.00	

## Urban Development

1. Financial assistance to local bodies:									
(i) For remunerative schemes—Town improvement works—Public borrowing by KUDFC	522.50	413.25	500.00	110.00	100.00	100.00	100.00	90.00	
(ii) For non-remunerative schemes—Town Improvement works	15.00	43.31	250.00	10.00	50.00	60.00	60.00	70.00	
2. Town and Regional Planning									
(a) Regional Planning units at Trivandrum, Cochin and Calicut	6.90	4.84	25.00	1.50	5.00	6.00	6.00	6.50	
(b) District Planning units	26.00	17.43	50.00	6.50	10.00	11.50	12.00	10.00	
(c) Headquarters Unit and Reorganisation of the Headquarters Office	1.50	..	20.00	..	5.00	5.00	5.00	5.00	
(d) Master Plan for Agro-Industrial Centres, Urban areas and Tourist Centres	4.50	3.09	65.00	2.15	15.00	20.85	17.00	10.00	
(e) Traffic operation Plan for major urban centres	9.00	7.00	30.00	3.00	6.00	7.00	7.00	7.00	
(f) Creation of Planning and Development Authorities in Urban areas	31.22	15.12	100.00	10.50	15.50	24.00	25.00	25.00	
(g) Implementation of Development Plans in Urban areas	41.38	5.07	450.00	2.00	78.00	120.00	125.00	125.00	
(h) Urban environmental improvement scheme	..	0.40	30.00	0.50	4.50	8.00	8.00	9.00	
(i) Preparation of a State Spatial Development Plan	..	..	20.00	..	5.00	5.00	5.00	5.00	
(j) Urban Development, including acquisition of land	..	..	200.00	..	50.00	50.00	50.00	50.00	
(k) Setting up of a State Town and Country Planning Board	..	..	5.00	..	1.00	1.00	1.50	1.50	
(l) Development of blighted spots in major urban centres	..	..	200.00	..	50.00	50.00	50.00	50.00	
(m) Research cell-cum- Data Bank	5.00	3.31	12.00	1.00	2.00	2.00	3.00	4.00	
3. Environmental Improvement of slums:	55.00	12.00	400.00	6.00	75.00	90.00	109.00	120.00	
4. Other Schemes:									
(a) Training of Personnel and apprentices	4.00	2.53	26.00	0.85	5.15	6.00	7.00	7.00	
(b) Creation of an evaluation and monitoring cell	..	..	5.00	..	1.00	1.00	1.50	1.50	
(c) Scheme for the development of growth Centres	..	..	53.00	..	12.00	13.00	14.00	14.00	
(d) Development of a new town at Idukki	..	..	250.00	..	60.00	60.00	65.00	65.00	
Total-Urban Development	722.00	527.35	2691.00	154.00	550.15	640.35	671.00	675.50	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Information and Publicity</b>									
1. Press Information Services:									
(i) Press Tour		1.00	0.70	2.75	0.25	0.35	0.65	0.75	0.75
(ii) Press Academy		..	..	17.00	..	2.00	3.50	5.00	6.50
(iii) Welfare Fund of Journalists		..	..	5.00	..	1.00	1.00	1.25	1.75
2. Field Publicity:									
(i) Field Publicity Unit		..	..	5.50	..	1.00	1.25	1.50	1.75
(ii) Strengthening of field publicity organisations		10.00	6.88	13.75	2.50	2.00	2.50	3.00	3.75
(iii) Community listening sets		1.25	0.95	5.00	0.50	0.75	1.00	1.25	1.50
(iv) Publicity materials		3.00	2.23	6.25	1.25	1.25	1.25	1.25	1.25
(v) Exhibitions		3.00	3.39	7.50	1.00	1.00	1.50	1.75	2.25
3. Songs and Drama Services:									
Songs and Dramas		3.00	1.83	6.25	1.25	1.25	1.25	1.25	1.25
4. Photo Services:									
Photo Publicity		5.00	2.29	10.00	2.00	1.00	1.50	2.50	3.00
5. Advertising and Visual Publicity:									
Display Advertisements		3.00	2.67	10.00	1.00	1.75	2.00	2.50	2.75
6. Information Centres:									
Starting of Information Centres		1.00	0.36	4.50	0.50	0.50	1.00	1.25	1.25
7. Films		10.00	6.55	25.00	1.50	5.65	5.85	6.00	6.00
8. Publications:									
Publication of Blocks		..	..	2.00	..	0.25	0.50	0.50	0.75
9. Research and Training in Mass Communications.									
Training in Mass Communications		0.75	0.27	1.50	0.25	0.25	0.25	0.25	0.50
Total—Information and Publicity		41.00	28.12	122.00	12.00	20.00	25.00	30.00	35.00

### Labour and Labour Welfare

1. Labour Welfare,									
Direction and Administration									
Development of Directorate		2.00	1.32	5.00	1.00	1.00	1.00	1.00	1.00
2. General Labour Welfare									
(i) Labour Welfare Fund		..	5.00	20.00	4.00	4.00	4.00	4.00	4.00
(ii) Scholarship to Children of employees (labourers)		..	..	25.25	..	6.31	6.31	6.31	6.32
(iii) Holiday resorts to labourers		..	..	80.00	..	36.00	44.00	..	..
(iv) Higher education facilities to workmen		..	..	2.50	..	0.62	0.62	0.63	0.63
(v) Conduct of Trade Union Survey		..	..	10.00	..	2.50	2.50	2.50	2.50
(vi) Trade Union Clinics		..	..	10.00	..	2.50	2.50	2.50	2.50
(vii) Study Tours and visits for workmen		..	..	5.00	1.25	1.25	1.25	1.25	1.25

(vii) Libraries for workmen	..	..	5.25	..	1.25	1.25	1.25	1.50
(ix) Community Centres to promote.. recreational facilities..	..	..	25.00	..	6.25	6.25	6.25	6.25
<b>3. Education and Training</b>								
(i) Strengthening of I. T. Is.	60.00	42.97	90.00	15.00	15.00	15.00	20.00	25.00
(ii) Diversification of Trades	7.00	3.13	25.00	1.50	5.50	5.50	5.50	7.00
(iii) Training of I.T.I. Certificate holders in popular Trades	..	0.24	25.00	..	6.00	6.00	6.00	7.00
(iv) Institute for training staff	..	1.00	15.00	1.00	2.00	3.00	4.00	5.00
(v) Scheme for training of (C.T.I. training) Scheduled Castes and Scheduled Tribes	..	0.50	15.00	1.00	2.00	3.00	4.00	5.00
(vi) Evening Course	1.00	0.10	10.00	0.10	1.90	2.00	3.00	3.00
(vii) Advanced vocational Training Schemes	19.00	4.00	15.00	6.00	2.00	2.00	2.00	3.00
(viii) Apprenticeship Training Scheme	30.00	19.66	50.00	10.00	10.00	10.00	10.00	10.00
(ix) Development of Directorate of Industrial Training	..	..	5.00	..	1.00	1.00	1.50	1.50
(x) Intensified Training Scheme (job oriented)	5.00	1.25 2.68*	5.00	1.00	1.00	1.00	1.00	1.00
(xi) Women's I. T. I. Trivandrum	..	2.00	5.00	2.00	3.00	..	..	..
(xii) Construction of staff quarters	3.00	3.22	7.00	1.40	2.60	3.00	..	..
(xiii) Starting of new I.T.Is.	..	..	10.00	2.00	4.00	4.00	..	..
<b>4. Employment Services:</b>								
(i) National Employment Schemes	10.00	2.40	20.00	3.00	4.00	4.00	4.00	5.00
(ii) Overseas Employment Promotion	..	9.00	50.00	10.00	10.00	10.00	10.00	10.00
(iii) Institute of Labour and Employment	..	..	30.00	1.00	7.00	7.00	7.00	8.00
<b>5. Other activities.</b>								
(i) Rehabilitation of Sri Lanka Repatriates	..	..	436.00 355.00A 375.00B	..	100.00	100.00	100.00	136.00
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Total—Labour and Labour Welfare	137.00	97.97	1001.00 (+)355.00A (+)2.92* (+)375.00B	60.00	238.68	246.18	203.69	252.45

**Welfare of Scheduled Castes, Scheduled Tribes,  
and other Backward Classes**

**A. Scheduled Castes**

**I. Education**

1. Scholarships and stipends	35.00	28.00	692.00	8.40	100.00	140.00	195.00	248.60
2. Boarding grants	4.00	2.19	20.00	0.78	3.22	4.10	5.25	6.65
3. Special incentive to talented students	1.00	0.26	2.00	0.12	0.47	0.47	0.47	0.47

\* Special assistance

A Central sector

B Aid from financial institutions.



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4.	Cosmopolitan Hostels	30.00	11.77	65.00	6.06	9.44	13.00	16.50	20.00
5.	Welfare Hostels	15.00	9.37	155.00	6.90	18.10	32.00	42.50	55.50
6.	Adult Education	1.00	0.06	5.88	0.04	0.54	1.30	2.00	2.00
7.	Coaching for competitive examinations	1.00	0.11	0.12	0.12	..	..	..	..
8.	Supply of Radio sets to Harijan settlements/colonies	..	..	5.00	..	1.25	1.25	1.25	1.25
Sub-total (Education)		87.00	51.76	945.00	22.42	133.02	192.12	262.97	334.47
<b>II. Economic Uplift</b>									
1.	Subsidy to technically trained hands	3.00	2.53	10.00	0.90	1.50	2.00	2.60	3.00
2.	Financial assistance to professionally qualified persons	1.00	0.14	2.50	0.15	0.35	0.50	0.65	0.85
3.	Colonisation (including settlement of educated unemployed and improvement of colonies)	47.00	29.28	118.00	19.92	22.00	23.50	25.00	27.58
4.	Employment Bureau	1.00	0.32	3.50	0.38	0.78	0.78	0.78	0.78
5.	Production Centres	3.00	3.14	50.00	1.59	5.00	10.41	14.50	18.50
6.	Supply of Milch Cows	..	..	15.00	..	2.50	3.75	3.75	5.00
7.	Harijan Co-operatives	..	..	100.00	..	25.00	25.00	25.00	25.00
Sub-total (Economic uplift)		55.00	35.41	299.00	22.94	57.13	65.94	72.28	80.71
<b>III. Health, Housing and others</b>									
1.	Training in Midwifery	3.00	4.10	15.00	1.80	2.70	3.00	3.50	4.00
2.	Water Supply (wells)	3.00	2.19	40.00	0.90	4.10	8.50	11.50	15.00
3.	Housing	54.00	88.40	375.00	29.00	51.00	75.00	100.00	120.00
4.	Inter-caste marriages	2.00	4.31	22.00	2.64	3.36	5.00	5.50	5.50
5.	Eradication of untouchability	5.00	4.05	20.00	1.80	4.55	4.55	4.55	4.55
6.	Strengthening of administrative machinery	4.00	2.61	75.00	1.50	10.00	17.50	21.00	25.00
7.	Planning and Statistics cell	..	..	7.00	..	1.75	1.75	1.75	1.75
8.	Nursery School-cum-Feeding centres	..	..	100.00	..	20.00	22.50	27.50	30.00
9.	Mahilasamajams	..	..	1.00	..	0.25	0.25	0.25	0.25
10.	Compound walls to burial grounds	..	..	10.00	..	2.50	2.50	2.50	2.50
11.	Construction of Community Halls	..	..	12.00	..	2.50	2.50	3.50	3.50
12.	Construction of building to Taluk Welfare Offices	..	..	50.00	..	12.50	12.50	25.00	..
13.	Matching grant	..	4.00	..	..	..	..	..	..
Sub-Total (Health, Housing and others)		71.00	109.66	727.00	37.64	115.21	155.55	206.55	212.05
Sub-total (A)		213.00	196.83	1971.00	83.00	305.36	413.61	541.80	627.23
<b>B. Harijan Development Corporation</b>		150.00	92.50	250.00	75.00	40.00	40.00	45.00	50.00
<b>C. Other Backward Classes</b>									
1.	Educational concessions	25.00	18.15	275.00	5.47	40.00	65.00	74.53	90.00

2. Boarding grants	2.00	1.53	4.00	0.53	0.60	0.77	1.00	1.10
Sub-total (C)	27.00	19.68	279.00	6.00	40.60	65.77	75.53	91.10
<b>D. Development of Backward Areas</b>	1.00	1.40	..	..	..	..	..	..
Total (A+B+C+D)	391.00	310.41	2500.00	164.00	385.96	519.38	662.33	768.33
<b>E. Scheduled Tribes</b>								
I. Administration	..	..	107.00	..	20.00	25.00	30.00	32.00
Sub-total (I)	..	..	107.00	..	20.00	25.00	30.00	32.00
II. Education								
1. Scholarships and stipends	5.00	2.41	3.00	0.60	0.60	0.60	0.60	0.60
2. Boarding grants	2.00	1.60	2.00	0.40	0.40	0.40	0.40	0.40
3. Special incentive to talented students	1.00	0.06	0.50	0.50	0.10	0.11	0.12	0.12
4. Balawadies and creches	..	..	60.00	..	10.00	15.00	15.00	20.00
5. Hostels	10.00	10.05	155.00	5.70	30.00	35.00	40.00	44.30
6. Grants to Co-operative Societies	..	..	30.00	..	15.00	15.00	..	..
7. Grants-in-aid to voluntary organisations	..	..	50.00	..	20.00	10.00	10.00	10.00
8. Providing library, reading materials, radio to hostels	..	..	3.00	..	2.25	0.25	0.25	0.25
9. Special coaching to students	..	..	15.00	..	2.50	3.25	4.00	5.25
10. Grants/stipends etc. to students in tutorial colleges	..	..	10.00	..	1.50	2.00	3.00	3.50
11. Training in popular trades	..	..	2.00	..	0.50	0.50	0.50	0.50
12. Adult education	1.00	0.05	10.00	0.10	2.40	2.50	2.50	2.50
13. Mini theatres	..	..	17.00	..	9.00	8.00	..	..
14. Benefit oriented camps/training/campaigns	..	..	2.50	..	0.50	0.75	0.75	0.50
15. Incentive to parents of tribal children	12.00	6.40	10.00	3.00	1.50	1.50	2.00	2.00
Sub-total (II)	31.00	20.57	370.00	9.85	96.25	94.86	79.12	89.92
III. Economic Development								
1. Colonisation	..	..	50.00	..	10.00	12.00	13.00	15.00
2. Hamlet Development	25.00	16.00	125.90	9.60	20.00	25.00	33.00	38.30
3. Co-operatives	..	..	67.00	..	15.00	16.00	17.00	19.00
4. Agriculture and Allied Sectors	2.00	1.63	114.00	0.40	24.00	30.00	30.00	29.60
5. Cottage Industries	..	..	20.00	..	5.00	5.00	5.00	5.00
6. Vocational training to most backward tribals	2.00	0.70	1.00	0.30	0.20	0.20	0.20	0.10
7. Subsidy to technically trained hands	1.00	0.32	0.10	0.10	..	..	..	..
8. Production-cum-Training Centres	3.00	0.64	4.00	0.75	0.75	0.80	0.85	0.85
9. Employment of Tribal men in Industry	5.00	1.08	5.00	1.00	1.00	1.00	1.00	1.00
10. Dairy farming	5.00	1.50	1.00	1.00	..	..	..	..
Sub-Total (III)	43.00	21.87	388.00	13.15	75.95	90.00	100.05	108.85

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>IV. Health, Housing and others</b>									
1. Housing		10.00	18.63	100.00	10.00	25.00	25.00	20.00	20.00
2. Drinking water supply		5.00	1.98	10.00	1.50	2.00	2.50	2.00	2.00
3. Aid to voluntary organisations		..	..	4.00	..	1.00	1.00	1.00	1.00
4. Mobile Medical Units		3.00	1.07	5.00	1.50	1.00	1.50	0.50	0.50
5. Maternity Centres		..	..	10.00	..	2.50	2.50	2.50	2.50
6. Bare-foot Doctors		..	..	1.00	..	0.25	0.25	0.25	0.25
7. Communication		..	..	5.00	..	1.50	1.50	1.00	1.00
8. Tribal area Development		2.00	0.10	..	..	..	..	..	..
Sub-total (IV)		20.00	21.78	135.00	13.00	33.25	34.25	27.25	27.25
V. Tribal-Sub-Plan		..	..	300.00	..	48.98	50.00	55.00	146.02
Total (E)		94.00	64.22	1300.00	36.00	274.43	294.11	291.42	404.04
Total—Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		485.00	374.63	3800.00	200.00	660.39	813.49	953.75	1172.37

### Social Welfare

1. Direction and Administration, including Training		7.00	3.21	10.00	1.90	1.90	2.00	2.05	2.15
2. Family and Child Welfare:									
(A) <b>Child Welfare</b>									
(i) Day care Centres		5.00	2.16	27.00	2.15	4.50	5.35	7.00	8.00
(ii) Preparation for International Children's year, 1979		..	..	0.10	0.10	..	..	..	..
(iii) Assistance to Voluntary Organisations for Pre-school Children		..	..	22.00	..	5.00	5.00	6.00	6.00
(iv) Home for Mentally Deficient Children		..	..	23.00	..	5.50	5.50	6.00	6.00
(v) Care Home for Disabled Children		..	..	13.00	..	3.00	3.00	3.00	4.00
(vi) Integrated Child Development Services		..	..	118.65	..	20.00	25.00	35.00	38.65
(vii) Implementation of Children's Act		..	..	9.00	..	2.00	2.00	2.00	3.00
(viii) State Board for Children		1.00	0.26	2.00	0.10	0.30	0.40	0.50	0.70
(ix) Creches/Nursery Classes in Jails		0.75	..	9.80	0.25	2.00	2.00	2.55	3.00
(x) Nutrition under Development Department: Composite Programme for Women and Pre-School Children									
(a) Balawadies		3.20	5.56	34.00	5.00	5.00	7.00	8.00	9.00
(b) Remuneration to Balawadi Teachers		..	..	156.00	..	25.20	36.20	4.32	51.40
(c) Handling Charges of CARE Materials		..	..	40.00	..	7.00	10.00	11.00	12.00

**(B) Women Welfare**

(i) Promotion of Employment opportunities to Women	..	..	90.00	..	10.00	26.00	26.00	28.00
(ii) Training to Women	..	..	60.00	..	8.00	12.00	20.00	20.00
(iii) Functional Literacy to Women	..	..	140.00	..	20.00	40.00	40.00	40.00
(iv) Grants for Self-Employment to Women	..	..	25.00	..	5.00	6.00	7.00	7.00
(v) Kshema Kendras	2.40	0.31	25.00	0.50	4.00	5.50	7.00	8.00
(vi) Family Guidance and Counselling Centres	0.40	0.21	..	..	..	..	..	..
<b>3. Education and Welfare of the Handicapped</b>								
(i) Rehabilitation of the Handicapped	10.00	9.20	90.00	2.25	12.00	18.00	25.00	32.75
(ii) Home for Handicapped	5.00	8.69	80.00	2.50	10.00	16.00	21.00	30.50
(iii) Production Centres for Disabled Under Voluntary Organisations	..	..	25.00	..	6.25	6.25	6.25	6.25
(iv) Allowance to families having handicapped children	..	..	13.00	..	3.15	3.15	3.20	3.50
(v) Assistance for orthotic and Prosthetic aid	..	..	5.00	..	1.25	1.25	1.25	1.25
(vi) Incentives for employers for employing handicapped	..	..	13.20	..	3.30	3.30	3.30	3.30
(vii) Assistance to mentally retarded children in private institutions	..	..	5.30	..	1.30	1.30	1.35	1.35
(viii) Assistance to Private institutions giving training to handicapped	..	..	10.00	..	2.50	2.50	2.50	2.50
(ix) Self-employment programme	..	..	24.00	..	6.00	6.00	6.00	6.00
(x) Pre-matric scholarship to handicapped	..	..	25.00	1.00	6.00	6.00	6.00	6.00
<b>4. Correctional Services:</b>								
(i) Borstal schools	2.50	0.75	19.00	2.50	6.00	3.50	3.50	3.50
(ii) Development of Jail industries:	1.00	..	35.00	..	5.00	8.00	10.00	12.00
<b>5. Welfare of poor and destitutes:</b>								
(i) Starting of Industrial units in Abalamandirs	2.00	1.03	25.20	0.50	4.00	6.00	6.70	8.00
(ii) Starting of Industrial units in Balamandirs	2.50	1.01	15.00	1.00	2.00	3.00	4.00	5.00
(iii) Building to Social Welfare Institutions	..	..	25.00	..	5.00	5.00	7.50	7.50
(iv) Assistance to Destitute Homes	..	..	15.00	..	3.75	3.75	3.75	3.75
(v) Social assistance to Destitutes	..	..	18.00	..	4.50	4.50	4.50	4.50
(vi) Care and protection of destitute and orphan children	..	..	45.00	..	10.00	10.00	12.50	12.50
<b>6. Grants-in-aid to Welfare Institutions</b>	2.50	1.51	17.25	1.25	4.00	4.00	4.00	4.00
<b>7. Social Defence</b>								
(i) Probation Service	6.00	5.13	10.00	1.90	2.00	2.00	2.00	2.10
(ii) Assistance for after care programme	..	..	7.00	..	1.60	1.80	1.80	1.80
(iii) Beggar relief	..	..	112.00	..	20.00	25.00	30.00	37.00
<b>8. Other Schemes</b>								
(i) Social Service Department: Training, Research and Administration	..	..	38.00	..	5.00	8.00	10.00	15.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(ii) Care home for criminal lunatics	..	..	12.50	..	3.50	3.50	3.50	2.00	
(iii) Welfare officers in Prisons	0.75	0.32	4.00	0.10	0.95	0.95	1.00	1.00	
(iv) Recreation Centres for Prisoners	2.00	..	2.00	..	0.10	0.25	0.65	1.00	
<b>Total—Social Welfare</b>	<b>53.00</b>	<b>39.35</b>	<b>1495.00</b>	<b>23.00</b>	<b>257.55</b>	<b>345.95</b>	<b>407.55</b>	<b>460.95</b>	
<b>Nutrition</b>									
1. Direction and Administration:									
(i) Nutrition Bureau	..	0.20	2.00	0.20	0.25	0.25	0.30	1.00	
(ii) Civil Supplies Corporation	..	1.00	..	..	..	..	..	..	
2. Special Nutrition Programme for pre-school children and pregnant women and Nursing mother									
	..	156.91	447.30	42.00	75.00	100.00	110.00	120.30	
3. Health based programmes for Children									
	..	31.30	150.00	8.00	20.00	30.00	40.00	52.00	
4. School midday meals programme									
	..	32.00	160.00	10.00	25.00	35.00	40.00	50.00	
5. Applied Nutrition Programme									
	..	67.47	188.00	29.80	32.00	35.00	41.00	50.20	
6. Allowance to Mahilasamajom Conveners									
	..	..	213.35	..	46.75	50.75	54.75	61.10	
7. Creches in unorganised sector									
	..	..	18.00	..	1.80	3.60	5.40	7.20	
8. Starting of six MCHUs									
	..	..	91.35	..	20.00	22.00	24.00	25.35	
<b>Total—Nutrition</b>	<b>457.00</b>	<b>288.88</b>	<b>1270.00</b>	<b>90.00</b>	<b>220.80</b>	<b>276.60</b>	<b>315.45</b>	<b>367.15</b>	
<b>Economic Services:</b>									
I. Planning Machinery:									
1. Strengthening of State Planning Machinery including District Planning Machinery									
	16.00	11.66	60.00	4.00	10.00	15.00	15.00	16.00	
2. Block Level Planning									
	..	..	50.00	..	5.00	10.00	15.00	20.00	
3. Plan Publicity									
	2.00	1.30	15.00	0.50	2.00	3.50	4.00	5.00	
4. Electronic Data Processing Unit									
	..	..	160.00	..	25.00	135.00	..	..	
5. Planning Forums									
	..	1.96	5.00	..	1.00	1.00	1.50	1.50	
6. Construction of Building for the State Planning Board									
	..	..	25.00	..	10.00	15.00	..	..	
<b>Sub-total (I)</b>	<b>18.00</b>	<b>14.92</b>	<b>315.00</b>	<b>4.50</b>	<b>53.00</b>	<b>179.50</b>	<b>35.50</b>	<b>42.50</b>	
II. Monitoring and Evaluation									
1. Strengthening of Evaluation Machinery in the Planning Board									
	5.00	2.62	12.00	2.00	2.00	2.50	2.50	3.00	
2. Strengthening of the Monitoring Unit									
	8.00	12.93	10.00	2.70	2.00	2.00	1.80	1.50	
3. Manpower Planning Unit									
	3.00	6.55	15.00	1.65	2.50	3.35	3.50	4.00	
<b>Sub total (II)</b>	<b>16.00</b>	<b>22.10</b>	<b>37.00</b>	<b>6.35</b>	<b>6.50</b>	<b>7.85</b>	<b>7.80</b>	<b>8.50</b>	

### III. Secretariat

1. District Development Councils	8.00	6.63	10.00	2.00	2.00	2.00	2.00	2.00
2. Publication of District Plans	1.00	0.24	5.00	0.15	0.50	0.85	1.50	2.00
3. Organisation of Research in Development activities.	4.00	..	..	..	..	..	..	..
4. Institute of Public Administration Including construction of building	12.00	12.65	200.00	20.00	30.00	40.00	50.00	60.00
5. Implementation of Official language	..	..	20.00	1.00	3.00	4.00	5.00	7.00
6. Project cell in the Secretariat	..	1.00	30.00	..	5.00	7.00	8.00	10.00
7. Construction of Secretariat building	..	..	50.00	..	10.00	40.00	..	..
Sub total (III)	25.00	20.52	315.00	23.15	50.50	93.85	66.50	81.00

### IV. Economic advice and statistics

1. Scheme for strengthening Bureau of Economics and Statistics	..	..	50.00	..	10.00	10.00	15.00	15.00
2. Preparation of Departmental Code for Bureau of Economics and Statistics	..	..	1.00	..	1.00	..	..	..
3. Crop Cutting Surveys on Principal Crops	..	..	8.00	..	2.00	2.00	2.00	2.00
4. Cost of cultivation Surveys on Important crops	..	..	8.00	..	2.00	2.00	2.00	2.00
5. Surveys on Goods Traffic through Check Posts	..	..	3.50	..	0.50	1.00	1.00	1.00
6. Survey on Distributive Trade	..	..	4.50	..	0.50	1.00	1.00	2.00
7. Household Consumption Survey	..	..	5.00	..	1.00	1.00	1.50	1.50
8. Strengthening of Statistical Machinery for State Income	7.00	2.32	5.00	1.80	1.00	1.00	0.70	0.50
9. Purchase of Jeeps for District Statistical Offices	..	..	8.00	..	2.00	2.00	2.00	2.00
10. Training of Statistical Personnel	3.50	0.72	10.00	0.50	1.00	1.50	3.00	4.00
11. Mechanical Tabulation Unit	6.60	2.26	10.00	1.00	1.50	2.00	2.50	3.00
12. Construction of Index of Industrial Production	4.70	3.10	7.50	1.50	1.50	1.50	1.50	1.50
13. Survey of wage structure in the sectors of construction, trade, etc.	5.00	2.06	3.50	0.70	0.70	0.70	0.70	0.70
14. Unemployment Survey of Kerala	5.00	2.34	3.00	2.00	1.00	..	..	..
15. Survey to study the impact of land reforms in Kerala	3.20	..	2.50	2.50	..	..	..	..
16. Strengthening of prices unit	..	..	4.50	0.50	1.00	1.00	1.00	1.00
17. Advance action of Sixth Plan	..	2.00	0.50	0.50	..	..	..	..
Sub total (IV)	35.00	14.80	126.50	11.00	24.70	24.70	31.90	34.20

### Special and Backward Areas

(a) Hill Areas	..	24.34	..	} Outlay for 1978-83 has been provided under "Agriculture and Allied Services"				
(b) Other Areas	126.00	40.77	..					
Total: Special and Backward Areas	126.00	65.11	..					
Total—Economic Services	220.00	137.45	793.50	45.00	134.70	305.90	141.70	166.20

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>General Service</b>									
(i) Development of Government Presses:									
1. Expansion and Development of Government Presses	}	260.00	109.36	1225.00	30.00	200.00	295.00	350.00	350.00
2. Kerala Books & Publication Society			151.00	150.00	50.00	25.00	25.00	25.00	25.00
Sub Total		260.00	260.36	1375.00	80.00	225.00	320.00	375.00	375.00
<b>II. Public Building Construction:</b>									
1. Public Building Construction Programme		236.00	318.65	2217.00	175.00	250.00	500.00	600.00	692.00
2. Construction Coproration of Kerala		60.00	35.50	100.00	15.00	20.00	20.00	20.00	25.00
3. Conversion of Government Engineering Workshop into a Company				25.00	5.00	5.00	5.00	5.00	5.00
Sub Total		296.00	354.15	2342.00	195.00	275.00	525.00	625.00	722.00
Total General Services		556.00	614.51	3717.00	275.00	500.00	845.00	1000.00	1097.00
<b>Grand Total—All sectors</b>		56896.00	47788.52	200000.00	18388.00	35889.44	45075.88	48552.43	52104.75

TABLE

## ANNUAL PHASING OF FINANCIAL OUTLAY—AN ABSTRACT

(Rs. in lakhs)

Head of Development	Fifth Plan Outlay (1974-79)	Fifth Plan Expenditure (1974-78)	Five Year Plan 1978-83	Annual Phasing of Outlay				
				1978-79	1979-80	1980-81	1981-82	1982-83
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>I. Agriculture and Allied Services</b>								
1. Research and Education	2076.00	1523.62	8528.00	709.00	1993.83	1956.11	1962.17	1906.89
2. Crop Husbandry								
3. Marketing								
4. Storage and Ware Housing								
5. Special Programme for Rural Development								
	50.00	..	500.00	1.00	90.00	103.00	143.00	163.00
Total (1—5)	2126.00	1523.62	9028.00	710.00	2083.83	2039.11	2105.17	2069.89
6. Land Reforms	2788.00	2379.29	3873.00	1045.00	761.00	651.00	685.00	731.00
7. Minor Irrigation	1667.00	1340.08	3000.00	429.00	594.50	618.50	657.50	700.50
8. Soil and Water Conservation	345.00	244.74	2271.00	101.00	448.02	463.39	580.29	678.30
9. Command Area Development	150.00	71.19	1000.00	35.00	50.00	245.00	300.00	370.00
10. Animal Husbandry	500.00	270.03	1500.00	155.00	310.25	387.05	343.15	304.55
11. Dairy Development	345.00	207.36	2239.39	93.00	648.04	641.62	493.52	363.21
12. Fisheries	1160.00	777.03	5573.70	342.00	1029.72	1172.47	1424.72	1604.79
13. Forests	846.00	554.99	4000.00	220.00	755.50	944.65	1033.55	1046.30
14. Investments in Agricultural Financial Institutions	317.00	218.99	2400.00	130.00	250.00	450.00	600.00	970.00
15. Community Development and Panchayats	627.00	509.24	2200.00	170.00	246.90	434.70	603.20	745.20
Sub Total (I)	10871.00	8096.56	37085.09 (18.54)	3430.00	7177.76	8067.49	8826.10	9583.74
II. Co-operation (Sub Total II)	739.00	540.37	1900.82 (0.95)	250.00	391.56	378.18	404.16	476.92
<b>III. Water and power Development</b>								
1. Major and Medium Irrigation Projects	8363.00	7513.28	23500.00	3500.00	4800.00	5185.00	5001.00	5014.00
2. Flood Control and Anti sea Erosion	867.00	682.35	2500.00	200.00	515.00	535.00	519.58	730.42
	9230.00	8195.63	26000.00	3700.00	5315.00	5720.00	5520.58	5744.42



	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>3. Power Development</b>									
(i) Power Projects (Generation)	}	12990.00	10688.61	12340.00	1253.00	1771.00	2804.00	3454.00	3058.00
(ii) Transmission and Distribution				19850.00	2425.00	3700.00	4125.00	4550.00	5050.00
(iii) General (RE, Survey etc.)				1810.00	200.00	390.00	390.00	390.00	440.00
Total (Power Development)		12990.00	10688.61	34000.00	3878.00	5861.00	7319.00	8394.00	8548.00
Sub Total (III)		22220.00	18884.24	60000.00 (30.00)	7578.00	11176.00	13039.00	13914.58	14292.42
<b>IV. Industry and Minerals</b>									
1. Industries		4471.00	3322.14	17195.00	1480.00	3170.00	3758.00	4135.00	4652.00
2. Village and Small Industries		1604.00	1724.94	6795.59	405.00	1299.96	1511.81	1707.71	1871.11
3. Mineral Development		79.00	41.85	349.00	21.00	72.87	92.03	80.45	82.65
Sub Total (IV)		6154.00	5088.93	24339.59 (12.17)	1906.00	4542.83	5361.84	5923.16	6605.76
<b>V. Transport and Communications</b>									
1. Ports and Harbours		512.00	311.79	1857.00	87.00	486.00	419.00	515.00	350.00
2. Roads and Bridges		2282.00	2349.93	9000.00	704.00	1296.00	1900.00	2400.00	2700.00
3. Road Transport		1163.00	981.86	5710.00	242.00	1093.00	1393.00	1237.00	1745.00
4. Water Transport		75.00	58.58	1544.00	21.00	142.00	300.00	437.00	644.00
5. Tourism		71.00	79.03	2000.00	30.00	468.55	506.95	551.00	443.50
Sub Total (V)		4103.00	3781.19	20111.00 (10.06)	1084.00	3485.55	4518.95	5140.00	5882.50
<b>VI. Social &amp; Community Services</b>									
1. School Education including Cultural Pro-grammes	}	2144.00	2416.53	6762.00	835.50	1090.85	1543.20	1579.05	1713.40
2. Adult Education				508.00	30.00	94.50	104.00	139.50	140.00
3. Higher Education				2226.00	155.50	474.50	503.25	513.00	579.75
4. Technical Education		236.00	161.07	1221.00	55.00	241.45	290.15	322.25	312.15
5. Scientific Service and Research		798.00	596.63	5135.00	280.00	599.00	1556.00	1394.50	1305.50
6. Employees State Insurance		33.00	17.01	40.00	10.00	2.75	3.38	12.87	11.00
7. Public Health and Sanitation including Medical Education		1216.00	996.24	6861.00	365.00	1414.42	1616.97	1633.62	1830.99
8. Sewerage and Water Supply		3923.00	3403.70	10000.00	843.00	950.00	2552.00	2822.00	2833.00
9. Housing (Including Police and Excise Housing)		1914.00	1762.90	8921.00	707.00	1666.00	2042.00	2200.00	2306.00

10. Urban Development (in ordinary letters)	722.00	527.35	2691.00	154.00	550.15	640.35	671.00	675.50
11. Information and Publicity	41.00	28.12	122.00	12.00	20.00	25.00	30.00	35.00
12. Labour and Labour Welfare	137.00	97.97	1001.00	60.00	238.68	246.18	203.69	252.45
13. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	485.00	374.63	3800.00	200.00	660.39	813.49	953.75	1172.37
14. Social Welfare	53.00	39.35	1495.00	23.00	257.55	345.95	407.55	460.95
15. Nutrition	457.00	288.88	1270.00	90.00	220.80	276.60	315.45	367.15
<b>Sub Total (VI)</b>	<b>12159.00</b>	<b>10710.38</b>	<b>52053.00</b> (26.03)	<b>3820.00</b>	<b>8481.04</b>	<b>12558.52</b>	<b>13198.23</b>	<b>13995.21</b>
<b>VII. Economic Services</b>								
1. Secretariat Economic Services								
(i) Planning Machinery			315.00	4.50	53.00	179.50	35.50	42.50
(ii) Evaluation Machinery	59.00	57.54	37.00	6.35	6.50	7.85	7.80	8.50
(iii) Secretariat			315.00	23.15	50.50	93.85	66.50	81.00
2. Economic Advice & Statistics	35.00	14.80	126.50	11.00	24.70	24.70	31.90	34.20
<b>Sub Total (VII)</b>	<b>94.00</b>	<b>72.34</b>	<b>793.50</b> (0.39)	<b>45.00</b>	<b>134.70</b>	<b>305.90</b>	<b>141.70</b>	<b>166.20</b>
<b>VIII. General Services</b>								
1. Stationery and Printing	260.00	260.35	1375.00	80.00	225.00	320.00	375.00	375.00
2. Public Building construction Programme	296.00	354.15	2342.00	195.00	275.00	525.00	625.00	722.00
<b>Sub Total (VIII)</b>	<b>556.00</b>	<b>614.51</b>	<b>3717.00</b> (1.86)	<b>275.00</b>	<b>500.00</b>	<b>845.00</b>	<b>1000.00</b>	<b>1097.00</b>
<b>Grand Total (I to VIII)</b>	<b>56896.00</b>	<b>47788.52</b>	<b>200009.00</b> (100.00)	<b>18388.00</b>	<b>35889.44</b>	<b>45074.88</b>	<b>48547.93</b>	<b>52099.75</b>
<b>Percentage</b>			<b>100.00</b>	<b>9.19</b>	<b>17.95</b>	<b>22.54</b>	<b>24.27</b>	<b>26.05</b>

Note: Figures in brackets in column (4) denote percentages.

TABLE 5  
SELECTED TARGETS AND ACHIEVEMENTS

(STATEMENT GN-3)

Sl. No.	Item	Unit	Fifth Plan Target 1974-79	1974-78 Achievement	1978-79 Target	1978-83 Proposed Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>I. Agriculture and Irrigation</b>		'000 Hect.				
1.	Area under forests	"	899.68	948.00	..	894.00
2.	Area under Plantations (Forests)	"	38.50	19.25	28.56	49.12
3.	Area under Orchards	"	277.28	308.23	203.42	354.23
4.	Area under other horticultural crops	"	967.20	877.93	882.37	923.81
5.	Net cropped area	"	2500.00	2268.67	2261.00	2399.77
6.	Gross cropped area	"	3400.00	2974.37	3191.00	3347.69
7.	<i>Area under Minor Irrigation</i>					
	(a) New Area (Potential added)					
	(i) Net	"	49.00	28.31	16.24	61.70
	(ii) Gross	"	75.00	33.02	17.52	73.75
	(b) Depreciation on existing works	"	..	..	..	..
	(c) Total potential available					
	(i) Net	"	..	107.39	113.63	169.09
	(ii) Gross	"	..	125.17	132.69	198.92
	(d) Utilisation					
	(i) Net	"	49.00	107.39	113.63	169.09
	(ii) Gross	"	75.00	125.17	132.69	198.92
8.	<i>Food Grains</i>					
	(i) <i>Kharif</i>					
	(a) Total area	'000 Ha.	428.19	403.19	408.19	481.59
	(b) Irrigated area	"	..	147.78	194.06	279.83
	(ii) <i>Rabi</i>					
	(a) Total area	"	520.30	505.00	565.00	596.00
	(b) Irrigated area	"	..	237.39	288.63	319.09
	<i>Food grains (Total)</i>					
	(a) Total area	"	958.19	908.19	963.19	1088.19
	(b) Irrigated area	"	..	385.17	483.69	598.92
9.	<i>Area under Commercial Crops</i>					
	(a) Total area	"	1357.21	1430.76	1469.06	1624.08
	(b) Irrigated area	"	162.40	92.09	96.83	155.47
10.	<i>High Yielding Varieties Seeds</i>					
	Distributed (Crop-wise)					
	(i) Paddy	'000 tonnes	56.00	5.00	9.00	32.62
11.	Area Consolidated	'000 Hect.	..	..	..	..
12.	Total number of markets at Mandi level	Nos.	57	14	..	71

13.	Number of Regulated Markets				
	(a) Main	..	7	..	17
	(b) Sub Markets	..	..	..	114
14.	Number of Grading Units	..	7	..	104
15.	Number of Sub-market yards developed	..	..	..	..
16.	Storage Capacity available				
	(i) State Sector	000 tonnes	1665.00	699.38	699.38
	(ii) Co-operative	..	200.00	131.00	131.00
	(iii) State Warehousing Corporation	..	23.50	25.10	37.50
	(iv) Others	..	..	..	75.10
17.	Agricultural Implements distributed through Agro-Industries Corporation	Nos.			
	(i) Pumpsets	..	821	2821	4000
	(ii) Power Tillers	..	1000	5700	6000
	(iii) Tractors	..	203	803	900
II.	Area under Major and Medium Irrigation	'000 hect.			
	(a) New area (Potential) (gross)	..	70.22	105.22	250.00
	(b) Total Potential available	..	1000.00	269.56	204.56
	(c) Utilisation: (i) Net	..	..	..	..
	(ii) Gross	..	283.58	248.58	283.58
III.	Power				
	(i) Installed capacity	MW	1011.50	1011.50	1011.50
	(ii) Electricity generated	Million Units	17779	12973	4730
	(iii) Electricity sold	..	15000	11149	4074
	(iv) Transmission lines (200 KV and above)	KM	573	537	573
	(v) Rural Electrification				
	(a) Villages electrified	Census villages	..	..	5153
	(b) Pumpsets energised	Nos.	69766	58922	76622
	(c) Tubewells energised	..	..	..	155000
IV.	Transport				
	1. Roads				
	1. State Highways				
	(a) Surfaced	Km.	..	199.80	299.80
	(b) Unsurfaced	..	..	..	..
	(c) Total	..	..	199.80	299.80
	2. Major District Roads				
	(a) Surfaced	..	New construction	366.57	471.57
	(b) Unsurfaced	..	and improve-	3.93	3.93
	(c) Total	..	ments	370.50	475.50
	3. Other District Roads				
	(a) Surfaced	..	do.	859.17	1084.17
	(b) Unsurfaced	..	do.	31.57	46.57
	(c) Total	..	do.	890.74	1130.74

} Improvement of 385 Km. of State Highways

} Improvement of 1715 Km. of major and other district roads

(1)	(2)	(3)	(4)	(5)	(6)	(7)
4.	<i>Village Roads</i>					
	(a) Surfaced	Km.	New construction	137.47	227.47	} Improvement of 3818 Km. of roads
	(b) Unsurfaced	"	and improvements	246.53	286.53	
	(c) Total	"	do.	384.00	514.00	
5.	<i>Total Roads</i>					
	(a) Surfaced	"	do.	1563.01	2083.01	} Improvement of 5918 Km. of roads
	(b) Unsurfaced	"	do.	282.03	337.03	
	(c) Total	"	do.	1845.04	2420.04	
6.	<i>Villages not connected by roads</i>					
	(a) Total no. of villages in the State	Nos.	5972	..	..	..
	(b) Total No. of villages with population 1500 and above	"	3900	..	..	..
	(c) Total No. of Villages with population of 1500 and above within 2 kms. of metalled road	"	..	..	..	..
	(d) Total No. of villages with population above 1500 and above within 5 kms. of metalled road	"	..	..	..	..
	(e) Total No. of villages with population above 1500 not connected to a market by metalled road	"	..	..	..	..
7.	<i>Vehicles owned by State Transport Undertakings/Corporation</i>					
	(a) Trucks	Nos.	..	..	..	..
	(b) Buses	"	..	2616	2876	4706
	(c) Taxis	"	..	..	..	..
	(d) Others	"	..	..	113	120
<b>V. Village and Small Industries</b>						
1.	<i>Small Scale Industries</i>					
	(i) Units functioning	Nos.	11000	5768	7268	15000
	(ii) Persons employed	No. lakhs	1.46	0.58	0.73	1.50
2.	<i>Industrial Estates/Areas</i>					
	(i) Estates/Areas functioning	Nos.	1	18	Conventional Estate Programme has been discontinued after the introduction of Mini Industrial Estate programme	
	(ii) Employment	No. lakhs	..	0.06		
2.	(a) <i>Mini Industrial Estates</i>					
	(i) No. of estates	Nos.	..	106	126	426
	(ii) No. of Sheds	"	..	1060	1260	4260
	(iii) No. of units working	"	..	448	1260	4872
	(iv) Persons employed	"	..	..	..	..
3.	<i>Handloom Industry Production</i>	M. Metres	..	370	470	1095

4. <i>Powerloom Industry</i> Production	M. Metres	5	20.47	27.97	83.97
5. <i>Sericulture</i> (i) Production of Raw-Silk	1000 kgs.	..	..	..	..
(ii) Employment	No. lakhs	..	..	..	..
6. <i>Coir Industry</i> (i) Production of yarn	100 tonnes	18.50	40.73	59.23	105.18
(ii) Production of other items	"	4.00	6.32	10.32	19.94
(iii) Employment	No. lakhs	0.86	0.60	1.46	3.80
7. <i>Handicrafts</i> Employment	'000 Nos.	..	12.00	14.50	38.50

## VI. Education

### A. Elementary Education

#### 1. Classes I—V (age-group 6—11)

##### (i) Enrolment

(a) Boys	'000 Nos.	1927	1686	..	..
(b) Girls	"	1753	1556	..	..
(c) Total	"	3680	3242	3272	3317

##### (ii) Percentage of age-group

(a) Boys	%	..	106.4	..	..
(b) Girls	%	..	102.5	..	..
(c) Total	%	134.3	104.6	..	105.6

#### 2. Classes VI—VIII (age group 11—14)

##### (i) Enrolment

(a) Boys	'000 Nos.	844	852	..	..
(b) Girls	"	720	753	..	..
(c) Total	"	1564	1605	1635	1680

##### (ii) Percentage of age-group

(a) Boys	%	..	96.5	..	..
(b) Girls	%	..	87.7	..	..
(c) Total	%	83.8	92.2	..	93.0

### B. Secondary Education

#### 3. Classes IX—X (age group 14—16)

##### (i) Enrolment

(a) Boys	'000 Nos.	339	339	..	..
(b) Girls	"	288	308	..	..
(c) Total	"	627	647	687	847

##### (ii) Percentage of age-group

(a) Boys	%	..	60.1	..	..
(b) Girls	%	..	55.4	..	..
(c) Total	%	55.0	57.8	..	69.9

(1)	(2)	(3)	(4)	(5)	(6)	(7)
4.	Class XI—XII					
	<i>Enrolment on General Education</i>					
	(a) Boys	'000 Nos.	..	2877	..	..
	(b) Girls	"	..	2617	..	..
	(c) Total	"	..	5494	..	..
	<i>Enrolment in Vocational Course</i>					
	(a) Post-elementary stage	Nos.	..	..	..	..
	(b) Post-high school stage	"	..	..	..	..
	<i>Enrolment in part-time/communication courses</i>					
	(i) Age-group 6-11	No. lakhs	..	..	..	1.00
	(ii) Age-group 11-14	"	..	..	..	2.00
	(iii) Age-group 14-16	"	..	..	..	..
	(iv) Age-group 16-18	"	..	..	..	..
	(v) Total	"	..	..	..	..
	<i>Teachers</i>					
	(a) Primary Schools	Nos.	}	133513	129400	130800
	(b) Middle Schools	"				
	(c) High/Higher Secondary Schools	"				
	<i>Adult Education</i>					
	<i>No. of participants</i>					
	(a) 15-25 years	lakhs	}	..	..	20.0
	(b) Over 25 years	"				
	(c) Total	"				
	(d) No. of Centres					
	(i) Central	Nos.	..	..	..	..
	(ii) State	"	..	..	200	5000
	<i>Libraries</i>					
	(i) District Libraries	Nos.	..	6	..	..
	(ii) Taluk Libraries	"	..	57	..	..
	(iii) Village Libraries	"	..	3838	..	..
	(iv) Mobile Libraries	"	..	..	..	..
	<i>University Education (excluding correspondence courses)</i>					
	<i>Enrolment</i>					
	(a) Pre-degree level	'000 nos.	117.343	107.1	115.1	151.5
	(b) First degree level	"	77.155	72.6	76.9	97.1
	(c) Post-graduate level	"	7.751	6.2	6.4	6.8
	<i>Enrolment in Correspondence Courses</i>					
	(a) Pre-degree level	'000 nos.	..	..	..	..
	(b) First-degree level	"	..	..	..	..
	(c) Post-graduate level	"	..	..	..	..
	<i>Technical Education (Annual intake)</i>					
	(a) Diploma Courses	Nos.	..	2366	2376	2586
	(b) Degree Courses	"	..	1145	1145	1195
	(c) Post Diploma	"	..	10	20	60

## VII. Health and Family Welfare

*Hospitals/Dispensaries*

(a) Urban	Nos.	}	6	5	5	255 (Additions)
(b) Rural	"					

*Beds*

(a) Urban Hospitals & Dispensaries	Nos.	}	2500	2969	500	4990 (Additions)
(b) Rural Hospitals & Dispensaries	"					

*Primary Health Centres*

(a) Main Centres	No.	36	..	..	160 (do.)
(b) Sub-Centres	"	27	27	..	1000 (do.)

*Training of Nurses*

(a) Institutes	"	..	..	..	..
Annual Intake	"	245	578	245	400
Annual Out-turn	"	..	655	..	..

*Training of Auxiliary Nurse-mid-wives*

Institutes	Nos.	..	2	..	..
Annual intake	"	..	160	..	150
Annual out-turn	"	..	120	..	120

*Control of Diseases*

T. B. Clinics	Nos.	1	..	1	..
Leprosy Control Units	"	3	1	..	..
V. D. Clinics	"	..	..	..	..
Filaria Units	"	31	2	..	5 (Additions)
S. E. T. Centres	"	..	130	..	..

*Maternity and Child Welfare Centres**Medical Education*

Medical Colleges	Nos.	4	4	4	4
Annual additions	"	485	485	525	525
Annual out-turn	"	485	485	..	..

*Family Welfare*

(i) Rural F. W. Centres	No.	..	..	..	..
(ii) District Family Welfare Bureaux	"	..	..	..	..
(iii) City Family Welfare Centres	"	..	..	..	..
(iv) Urban Family Welfare Centres	"	..	..	..	..
(v) Post-partum Centres	"	..	..	..	..
(vi) Regional Family Welfare Training Centres	"	..	..	..	..
(vii) ANM Training Schools	"	..	..	..	1



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
-----	-----	-----	-----	-----	-----	-----	-----	-----	------

VIII. *Water Supply and Sanitation*

A. *Urban Water Supply*

*Corporation/Towns :*

- (i) Augmentation of Water Supply
- (ii) Population covered

MGD  
Millions

3 Partial Com-  
missioning  
1.18

6 continuing  
schemes  
9. Aug. schemes  
10. New Schemes

*Other Towns*

(a) *Fresh Schemes*

- (i) Towns covered
- (ii) Population covered

Nos.  
Millions

23  
1.39

17

5

(b) *Augmentation of Schemes*

- (i) Towns covered
- (ii) Population covered

Nos.  
Million

3  
0.234

B. *Urban Sanitation*

1. *Sewerage Schemes*

(a) *Fresh Schemes*

- (i) Town covered
- (ii) Population covered

Nos.  
Millions

6

..

2. *Drainage Schemes*

(a) *Fresh Schemes*

- (i) Towns covered
- (ii) Population covered

Nos.  
Millions

..

..

1

4

(b) *Augmentation Schemes*

- (i) Towns covered
- (ii) Population covered

Nos.  
Millions

..

..

C. *Rural Water Supply under normal Programme*

(a) *Piped Water Supply*

- (i) Villages Covered
- (ii) Population covered

Nos.  
Millions

369

1.6

255

57

270 (Additions)

(b) *Bored Wells/Tube wells with hand Pumps*

- (i) Villages covered
- (ii) Population covered

Nos.  
Millions

..

..

(c) *Dug wells*

- (i) Villages covered
- (ii) Population covered

Nos.  
Millions

..

..

500

0.05

Under M.N.<sup>o</sup>

(a) <i>Piped Water Supply</i>					
	(i) Villages covered	Nos.	181		
	(ii) Population covered	Millions	0.70		
(b) <i>Bored Wells/Tube wells with hand Pumps</i>					
	(i) Villages covered	Nos.	..	84	25 280 (Additions)
	(ii) Population covered	Millions	..		
(c) <i>Dug Wells</i>					
	(i) Villages covered	Nos.	..		
	(ii) Population covered	Millions	..		

IX. *Housing*

1.	Integrated Subsidised Housing Scheme for Industrial Workers and Economically Weaker Sections of the Community	No. of houses constructed	500	36	..	1200 (Addition)
2.	Low Income Group Housing scheme	"	1500	874	250	4000 "
3.	Middle Income Group Housing Scheme	"	600	589	125	1600 "
4.	Rental Housing Scheme	"	..	..	..	2500 "
5.	Police Housing Scheme	"	..	..	..	400 "
6.	Slum clearance & Re-housing Scheme	"	..	..	..	10,000 "
7.	Land Acquisition & Development	No. of Hectares	..	..	..	.. "
8.	Village Housing Project Scheme	No. of houses	4000	1274	575	10,000 "
9.	Provision of House sites to Rural workers in Rural Areas	No. of families benefited	..	..	..	37660 "

X. *Urban Deevlopment*

1. *Financial Assistance of Local Bodies*

(a) *Remunerative schemes*

(i) Shop and Market centres	Rs. Crores	2.00	3.47	0.85	5.00
(ii) Other remunerative schemes	"	1.50	4.42	0.70	

(b) *Non-Remunerative Schemes*

(i) Construction of Roads	"	..	..	..	..
(ii) Construction of parks	"	..	..	..	..
(iii) Beautification schemes	"	..	..	..	..
(iv) Others	"	0.50	..	..	2.50

2. *Town and Regional Planning*

No. of Master & Regional Plans Prepared	..	16	19	32
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(1)	(2)	(3)	(4)	(5)	(6)	(7)
3.	<i>Environmental Improvement of slums</i>	No. of persons benefited	...	..	..	50000
	<i>Training of Craftsmen</i>					5 21
	<i>Institutions</i>					
	(a) Existing	No.	12	12	12	12
	(b) New	"	2	2	2	7
	Intake	"	35240	7968	8636	9788
	Out-turn	"	35420	7968	8636	9788
	Intake	"	1000	920	920	1820
	Out-turn	"	1000	920	920	1820
	<i>Backward classes</i>					
	(a) <i>Pre-matric education incentives</i>					
	(i) Scholarships/stipends (SC & ST)	Nos. Lakhs	3.43	1.91	1.25	6.92
	(ii) other incentives like boarding grants, books etc.	No. of students	650	1093	500	2300
	(iii) Ashram schools	Nos.	54	56	..	44 Nos. were converted as Hostels. Remaining will be converted as Hostels during the plan period 1978-83.
	(b) <i>Economic Aid</i>					
	(i) For Agriculture (SC/ST)	No. of families	2033	1211	300	3000 Additions during the period
	(ii) For Animal Husbandry	"	1500	990	400	6600
	(iii) For cottage Industry	"	1875	1275	225	2700
	(c) (i) House-Sites	No. of families	1250	4597	3040	19050
	(ii) Drinking water wells/Tanks	"	200	340	120	1750

TABLE-6

## MINIMUM NEEDS PROGRAMME—OUTLAY AND EXPENDITURE—TARGETS AND ACHIEVEMENTS

STATEMENT G. N.-4

Location Districts/ Towns/ Villages	Name of Scheme	Fifth Plan Outlay (1974-79)	1974-78 Actual Expenditure (Rs. lakhs)	1978-79 Approved Outlay (Rs.lakhs)	1978-83 Proposed outlay (Rs. lakhs)	Unit	Physical Targets			
							Physical Achievement in 1974-78	Target in 1978-79	Likely achievement in 1978-79	Proposed target 1978-83
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Through- out Kerala	(i) Rural Electrification	..	330.00	50.00	450.00	No. of villages Kara/Desom	..	..	..	819
	(ii) Rural Roads (including schemes implemented through C. D. Blocks)	700.00	999.98	305.60	4038.00	New roads Km. Improvements to existing roads Km.	486.97	..	..	..
(iii) General Education:							787.77	218.00	218.00	3818.00
	A. Primary and Middle									
	1. Opening of New L.P.S. Buildings	90.00	91.82	20.00	75.00	Schools Divisions	116 35	.. 200	.. ..	.. 1200
	2. Additional enrolment Teacher cost in L. P. S.	200.00	98.83	60.00	120.00	No. of Teachers	2651	300	280	720
	3. Purchase of furniture for new L. P. Schools	5.00	92.63	2.00	15.00	School/ Division	87 Schools	31 Schools	..	1200 (Division)
	4. Supply of furniture to existing Departmental L. P. Schools	10.00	6.60	3.50	35.00	No. of Schools	..	..	..	7000
	5. Additional enrolment Teacher cost Departmental U. P. S.	126.00	116.16	70.00	211.00	No. of Teachers	2455	300	250	700
	6. Supply of furniture to existing Departmental U. P. S.	10.00	41.42	5.00	40.00	No. of Schools	300	50	..	1500
	7. Replacement and addition of Departmental School Buildings	50.00	16.00	30.00	30.00	No. of Schools	110	30 LPS 20 UPS	..	50
	8. Minimum site and building for L.P. Schools run in rented buildings	20.00	13.00	25.00	350.00	No. of Schools	64	50	..	350
	9. Opening of new U. P. S. buildings Departmental	50.00	55.72	20.00	80.00	Schools Divisions	81	147	..	1200

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.	Purchase of furniture for new UPS Departmental	4.00	3.08	2.00	20.00	Schools Divisions	294	147	..	..
							..	..	..	1200
11.	Appointment of additional teachers in Non-Government L P S.	160.00	170.74	70.00	183.00	No. of Teachers	3801	600	420	1080
12.	Appointment of additional teachers in Non-Government U. P. S.	200.00	304.87	100.00	310.00	No. of Teachers	4163	500	450	1100
13.	Non-formal education teacher cost	..	..	..	378.00	No. of students (Lakhs)	..	..	..	3.00
14.	Improvement of facilities in LPS	..	23.98	6.50	58.00	Schools	400	200	..	450
15.	Improvement of selected L. P. S.	..	..	..	66.00	Teachers	..	..	..	500
16.	Establishment of Text Book Bank	30.21	10.00	50.00	..	..	..	..	..	..
17.	Appointment of Primary School Teachers from among scheduled Castes and Scheduled Tribes	..	18.11	14.00	30.00	..	..	..	..	..
<b>B. Adult Education:</b>										
	Starting of Adult Education Centres	..	..	..	180.00	No. of centres	..	..	..	5000
	Sub Total-Education	925.00	1083.17	438.00	2231.00					
<b>IV Public Health</b>										
<b>A. Modern Medicine</b>										
1.	New P. H. Centres in C. D. Blocks and providing more beds in the P.H. Centres	48.00	42.13	7.00	330.00	No. of beds	..	..	..	3320
						No. of PHCs	9	6	6	50
2.	Strengthening of PH. Centres	8.00	1.71	2.00	120.00	Nos.	27	10	10	50
3.	Providing quarters for the staff in P. H. Centres	20.00	6.01	5.00	150.00	Nos.	20	20	20	150
4.	Rural Dispensaries	265.00	200.04	50.00	251.00	Nos.	..	36	36	251
5.	Drugs for existing sub-centres and other institutions	85.00	68.55	20.00	200.00	Nos.	..	..	..	..
6.	Mobile medical Unit P. H. Centre for Tribal Block, Attappady	4.00	1.50	1.00	3.00	Nos.	..	1	1	1
7.	Revision of staff pattern-Nurses	..	35.00	12.00	40.00	..	..	..	..	..
<b>B. Indigenous system of Medicines</b>										
1.	Opening of New Dispensaries	..	..	..	66.00	Nos.	..	..	..	110
2.	Upgrading Dispensaries into Hospitals	..	..	..	20.00	Nos.	..	..	..	25
	Sub Total—Health	430.00	354.94	97.00	1180.00	..	..	..	..	..

**(V) Rural Water Supply Schemes**

1. Rural water supply schemes	..	..	..	250.00	No. of Schemes	84	25	25	280
2. Comprehensive rural water supply scheme for Nattika	..	14.93	9.00	1200.00	" }	1	1	1	1
3. Comprehensive rural water supply scheme for Anjengo, Vakkom etc.	..	15.13	9.00						
4. Comprehensive rural water supply scheme for Ayilur, Nemmara areas	607.00	16.75	9.00						
5. Accelerated water supply scheme	..	2.00	2.00						
6. Special repairs and maintenance to rectify flood/Cyclone damages	..	10.00	..						
7. New rural water supply schemes	..	395.74	71.00	1875.00	No. of Schemes	..	..	..	150
8. Water supply schemes for the benefit of weaker sections of the community	..	10.00	60.00	300.00	"	53	..	..	100
9. Open draw wells	..	73.08	28.00	200.00	No. of wells	..	..	..	4000
<b>Sub Total-Water Supply</b>	<b>607.00</b>	<b>537.63</b>	<b>188.00</b>	<b>3825.00</b>	..	..	..	..	..

**VI. Housing**

1. Scheme for provision of house sites for landless workers in Rural Areas and other housing schemes	399.00	348.80	75.00	1130.00	No. of families	..	..	..	37,000
2. Settlement of agricultural labourers in Government Poromboke lands	..	33.13	10.00	120.00	"	..	..	..	6,000
3. Construction of Houses for Rural Workers	..	..	..	250.00	"	..	..	..	6,250
4. Grant for Co-operative Housing Scheme for Economically Weaker Sections	..	..	..	1250.00	"	..	..	..	2,50,000
<b>Sub Total-Housing</b>	<b>399.00</b>	<b>381.93</b>	<b>85.00</b>	<b>2750.00</b>	..	..	..	..	<b>2,99,910</b>

**VII. Urban Development**

1. Slum clearance and improvement	55.00	12.00	6.00	400.00	No. of tenements	..	..	..	10,000
2. Development of blighted spots in major urban centres	..	..	..	200.00	No. of schemes	..	..	..	4
<b>Sub Total-Urban Development</b>	<b>55.00</b>	<b>12.00</b>	<b>6.00</b>	<b>600.00</b>	..	..	..	..	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>VIII. Nutrition</b>										
1. Direction and Administration										
(a) Nutrition Bureau		0.20	0.20	2.00	No.	1	1	1	1	1
(b) Civil Supplies Corporation		1.00	..	..						
(for Continuance of the Bureau)										
2. Special Nutrition Programme for Pre-school Children and Pregnant mothers		156.91	42.00	447.30	Lakh Nos. (Cumulative)	2.00	2.60	2.60	3.00	3.00
3. Health based programme for Children	457.00	31.30	8.00	150.00	"	2.00	2.40	2.40	3.00	3.00
4. School Mid-day meals programme		32.00	10.00	160.00	"	16.67	16.79	16.79	17.27	17.27
5. Applied Nutrition Programme		67.47	29.80	188.00	C.D. Blocks (Cumulative) No. on lakhs of children/women	..	89	89	107	107
6. Allowance to Convenors of Mahila Samajams conducting Feeding Centres	..	..	..	213.35	Feeding Centres (Nos.)	..	..	..	1100	1100
7. Creches in unorganised sector	..	..	..	18.00	No. of Creches	..	..	..	400	400
8. Mobile Child Health Units				91.35	Nos.	..	..	..	6	6
Sub Total-Nutrition	457.00	288.88	90.00	1270.00		..	..	..	..	..
Grand Total	3572.00	3988.53	1259.60	16344.00		..	..	..	..	..

## Centrally Sponsored Schemes—Outlays and Expenditure

(Statement G. N. 5)

(Rs. lakhs)

<i>Name of Schemes</i>	<i>Fifth Plan outlay (1974-79)</i>	<i>1974-78 Actual Expenditure</i>	<i>1978-79 Approved Outlay</i>	<i>1978-83 Proposed Outlay</i>
(1)	(2)	(3)	(4)	(5)
<b>I. Agriculture</b>				
<i>A. Direction and Administration</i>				
(Administrative Support)	..	..	..	485.90
<i>B. Manures and Fertilizers</i>				
(i) Quality control of fertilizers and pesticides	20.18	3.87	5.87	52.36
(ii) Pilot project for compost making by landless labourers	0.50	..	0.06	0.06
<i>C. Plant Protection</i>				
(i) Spraying for control of coconut leaf disease	..	..	..	30.15
(ii) Rodent control	..	..	..	30.02
(iii) Eradication of Pest-Disease on crops in endemic areas	..	7.73	5.00	52.50
(iv) Control of coconut caterpillar	..	..	..	5.10
(v) Operational research project for integrated pest control	..	3.66	1.99	11.00
<i>D. Commercial Crops</i>				
(i) Production programme for pulses	30.00	12.42	5.42	118.80
(ii) Development of sugarcane cultivation	8.86	2.44	1.85	34.88
(iii) Package programme for coconut	75.21	69.58	25.60	389.55
(iv) Production and distribution of T × D hybrid seedlings	13.49	14.40	4.25	37.22
(v) Pilot project for rejuvenation of diseased coconut plantation in Kerala	42.05	11.31	33.54	151.17
(vi) Scheme for rejuvenation of diseased and unproductive plantations				
(vii) Promotion of irrigation facilities in coconut gardens	..	..	..	282.40
(viii) Package programme for pepper	119.02	30.71	35.80	115.14
(ix) Plant protection demonstration for pepper	..	..	..	46.51
(x) Hybrid pepper demonstration	..	..	..	0.81
(xi) Multiplication of hybrid pepper and ginger and scheme for establishment of gardens for tree spices	22.19	14.49	6.01	8.75
(xii) Seedling distribution of cashew	13.68	2.15	2.53	40.11
(xiii) Scheme for the establishment of progeny gardens for cashew				
(xiv) Scheme for bringing additional area under cashew in private gardens (Fertilizer and other input subsidy)	131.43	27.79	57.00	155.14
(xv) Scheme for laying out demonstration plots for cashew cultivation	31.04	23.86	9.96	9.96
(xvi) Plant protection measures for cashew in private gardens	..	..	55.60	55.60



	(1)	(2)	(3)	(4)	(5)
<i>E. Farmers' Training and Extension</i>					
(i) Administrative and managerial support to training programmes		..	..	..	32.56
(ii) Training of farmers in High Yielding Varieties programme		25.00	23.40	6.98	130.35
(iii) Training in scientific storage of food grains at domestic level		..	0.19	0.46	0.46
(iv) Timely reporting of agricultural statistics		..	40.00	10.00	10.00
<i>F. Horticultural crops</i>					
(i) Scheme for the development of pineapple		..	0.001	6.94	12.01
(ii) Development of banana for export promotion		7.18	4.24	1.24	1.24
(iii) Development of cocoa-Establishment of gardens		3.14	0.71	1.00	1.00
(iv) Staff support for horticulture		..	..	..	2.15
<i>G. High Yielding varieties programme</i>					
(i) Methodological investigation in high yielding varieties in the field		..	2.15	0.65	43.00
(ii) Scheme for supply of soil ameliorants at subsidised rates to cultivators		45.35	25.15	18.82	178.80
Sub Total-Agriculture		588.32	320.25	296.57	2524.70
<b>II. Land Reforms</b>					
1. Financial assistance to assignees of surplus lands		..	..	..	150.00
2. Loans to persons affected by KLR Act 1963		..	5.00	0.01	..
Sub Total-Land Reforms		..	5.00	0.01	150.00
<b>III. Land use and soil Conservation</b>					
1. Soil conservation in the catchments of river valley projects		41.73	43.25	20.00	100.00
2. Soil conservation in the river valley projects of Malampuzha, Subarigiri, Nariamangalam, Idukki and Neyyar		..	..	..	200.00
Sub Total-Land use and soil conservation		41.73	43.25	20.00	300.00
<b>IV. Animal Husbandry</b>					
1. Rinder pest eradication		..	14.46	6.75	50.00
2. Studies for developing suitable methodology for estimation of the cost of poultry rearing and egg production (ICAR Scheme)		..	0.50	..	..

(1)	(2)	(3)	(4)	(5)
3. Strengthening of planning and statistical cell	2.50	1.86	2.83	18.00
4. Animal quarantine centre and certification services	..	0.10	..	..
5. Research project on foot and mouth diseases (I. C. A. R. Scheme)	..	1.35	1.00	..
6. Production of veterinary biological products (Expansion of Veterinary Biological Production Complex)	50.00	18.18	33.00	140.00
7. Assistance to small/marginal farmers and agricultural labourers for cross-bred heifers S. F. D. A.	..	2.00	..	..
8. Assistance to small/marginal farmers and agricultural labourers for poultry and piggery programmes]	..	4.00	..	..
9. Control of foot and mouth disease vaccination	10.00	2.40	8.40	25.00
10. All-India Sexing School	..	..	..	30.00
11. Disease free zone	..	..	..	300.00
12. Rinderpest surveillance and containment programme	..	0.32	0.70	..
Sub Total—Animal Husbandry	62.50	45.17	52.68	563.00
<b>V. Dairy Development</b>				
Calf feed subsidy Programme	..	..	..	600.00
Sub Total—Dairy Development	..	..	..	600.00
<b>VI. Fisheries</b>				
1. Development of Brackish water fishery	..	0.001	..	..
2. Infrastructure facilities in two selected villages	..	2.01	5.00	10.00
3. Strengthening of Organisation of fisheries extension work	..	0.25	0.001	5.00
4. Fish farmers Development Agency in Palghat District	..	..	..	20.00
5. Fishing harbours and landing facilities	..	64.67	0.71	633.00
6. Development of intermediate and minor ports-Bey pore etc.	..	109.09	151.75	} 1000.00
7. Fishing harbours and landing facilities—Vizhinjam	..	..	200.00	
8. Technical facilities for Cochin Fishing Harbour	..	..	..	100.00
Sub Total—Fisheries	..	176.02	357.46	1768.00
<b>VII. Forests</b>				
1. Extension forestry-raising of mixed plantation	..	..	7.00	21.00
2. Reforestation of degraded forests	..	1.50	3.50	21.00
3. Periyar Tiger Reserve	..	..	0.001	50.00
4. Eravikulam and Rajamally National Park	..	..	..	16.00
Sub Total—Forests	..	1.50	10.50	108.00

	(1)	(2)	(3)	(4)	(5)
<b>VIII. Community Development</b>					
1. Applied Nutrition Programme					included under the head 'Nutrition'
2. Assistance to Mahila Samajams and Youth clubs for production programmes (UNICEF)	..	2.55	0.40	25.00	
3. Training programmes (UNICEF)	..	4.91	0.60	15.00	
4. Purchase and supply of garden tools (UNICEF)	..	0.75	0.75	10.00	
5. Purchase of seeds, seedlings and fertilizers (UNICEF)	..	0.81	0.75	10.00	
6. Pilot project for integrated area development	..	0.17	..	..	
7. Non-formal education programme	..	1.99	..	15.00	
Sub Total—Community Development	..	11.18	2.50	75.00	
<b>IX. Co-operation</b>					
1. Opening of departmental stores	..	44.42	0.25	21.00	
2. Setting up of smaller branches for weakest sections in slum areas	..	..	..	7.00	
3. Setting up of smaller branches for weaker sections and industrial workers	..	..	..	5.00	
4. Setting up of large sized retail outlets	..	..	..	12.50	
5. Common Kitchen Centres for students of Universities/Colleges	..	..	..	3.00	
6. Financial Assistance to Consumer Federation for strengthening share capital base, setting up of branch cum distribution centres etc.	..	..	..	50.00	
7. Setting up of Consumer Industries by selected Consumer stores	..	..	..	25.00	
8. Rehabilitation of weak/sick wholesale stores	..	..	..	} 315.03	
9. Loans for construction of additional godowns wholesale stores	..	..	0.75		
10. Assistance to Consumer Co-operatives (NCDC)	..	..	..		
Sub Total—Co-operation	..	44.42	1.00	438.53	
<b>X. Power</b>					
Loans to Kerala State Electricity Board—Inter-State transmission lines	..	787.46	105.00	200.00	
Sub Total—Power	..	787.46	105.00	200.00	

	(1)	(2)	(3)	(4)	(5)
<b>XI. Handloom Industry</b>					
1. Expansion and organisation of weavers' industrial co-operative societies	..	..	..	..	247.50
2. Share participation in Primary weavers' co-operative societies	..	..	..	..	50.00
3. Share capital loan to Primary weavers' co-operative societies	..	..	..	..	18.00
4. Share capital contribution to Apex society	..	..	..	..	150.00
5. Modernisation of looms	..	..	..	..	50.00
6. Establishment of new dye-houses warping and sizing units and expansion of existing dye houses	..	..	..	..	167.50
7. Processing units for polyester fibre	..	..	..	..	90.00
8. Expansion of existing common facility centre	..	..	..	..	30.00
9. Establishment of two Co-operative Spinning Mills	..	..	..	..	190.00
10. Handloom houses	..	..	..	..	30.00
11. Construction of houses to weavers	..	..	..	..	172.50
12. Intensive Development Project and export production project	..	6.39	..	..	245.00
13. Kerala Handloom Finance and Trading Corporation	..	..	..	..	75.00
14. Raw material Banks	..	..	..	..	1.00
15. Subsidy for controlled handloom clothes	..	13.00	..	..	..
16. Handloom—Additional schemes under Twenty Point Programme	..	36.25	..	..	..
Sub Total—Handloom Industry	..	55.64	..	..	1516.50
<b>XII. Small Scale Industry</b>					
1. Central subsidy for units in Backward Districts	..	252.60	150.00	..	1500.00
2. District Industries Centres	..	..	..	..	225.00
3. Marketing Assistance	..	..	..	..	100.00
4. Seed/Margin Money to Entrepreneurs	..	..	..	..	500.00
5. Rural Industries Projects	..	121.29	46.22	..	..
6. Loans to industrial units—schemes for the benefit of scheduled castes/tribes	..	4.75	7.50	..	..
7. Rural Industries Co-operative Societies in the Project area	..	0.02	..	..	..
Sub Total Small Scale Industry	..	378.66	203.72	..	2325.00
<b>XIII. Electronics Industry</b>					
1. Testing and Development Centre (Expansion)	..	19.66	..	..	10.00
2. Regional Computer Centre	..	..	..	..	25.00
3. Regional Maintenance Centre for the electro-medical equipments	..	..	..	..	60.00
Sub Total—Electronics Industry	..	19.66	..	..	95.00

(1)	(2)	(3)	(4)	(5)
<b>XIV. Shipping and Transport</b>				
1. Development of Intermediate and Minor Ports—Bey pore etc.		Included under the Head "Fisheries"		
2. Roads of economic or inter-state importance	..	48.04	7.00	7.00
3. Inland Water Transport	..	202.67	100.00	..
(i) Badagara—Mahe Canal construction works	..	..	..	300.00
(ii) Champakara Canal	..	..	..	36.00
(iii) Neendakara—Cheriyazheekal Canal	..	..	..	25.00
(iv) Improvements to Cochin—Udyogamandal Canal	..	..	..	60.00
(v) Improvements to Cochin—Quilon Section of West Coast Canal	..	..	..	259.00
(vi) Improvements of water ways leading to ports	..	..	..	20.00
(vii) Cost of new boats	..	4.78	..	..
Sub Total—Shipping and Transport	..	255.49	107.00	707.00

**XV. Education**

1. Appointment of Hindi Teachers in U. P. S. and H. S. in Non-Hindi Speaking States	..	144.04	85.00	150.00
2. Hindi Teachers' Training Colleges in Non-Hindi speaking States—starting a centre for Inservice training in Hindi	..	5.60	4.71	25.00
3. Production of literature in Indian languages as the media of instruction at the University stages	..	35.58	10.00	40.00
4. Development of Sanskrit Education				
(i) Scholarship to students studying in Sanskrit in Secondary Schools	}	5.67	2.24	20.00
(ii) Modernising Sanskrit Padassalas				
(iii) Teaching of Sanskrit in High Schools				
(iv) Financial assistance to Sanskrit Pandits under indigent circumstances				
(v) Other programmes for promotion of Sanskrit				
5. Post Graduate Engineering Education and Research (P. G. Courses in the Engineering Colleges of Trivandrum and Trichur)	..	57.91	22.00	150.00
6. Improvement of Poly-Technics and Regional Engineering Colleges	..	..	..	75.00
Sub Total—Education	..	248.80	123.95	460.00

**XVI. Health**

1. Mental health Psychiatric clinics	..	0.03	..	..
2. Indigenous system of medicine Programmes for higher education, training and research	..	13.32	4.00	50.00
3. Control of communicable diseases				
(a) Small pox	..	63.40	36.03	50.00
(b) Tuberculosis	..	21.06	7.20	25.00

	(1)	(2)	(3)	(4)	(5)
(c) Leprosy	..	14.28	10.08	23.00	
(d) Cholera	..	0.60	1.20	25.00	
(e) Trachoma	..	1.80	1.70	15.00	
(f) Malaria-Filariasis	..	11.48	7.60	75.00	
(g) Venereal disease	..	0.20	0.20	5.00	
(h) Plague	..	0.59	..	..	
(i) National Malaria Eradication Programme	..	0.21	8.84	60.00	
4. National School Health Programme	..	0.40	0.40	25.00	
5. Community health workers	..	..	0.01	..	
6. Family Welfare					
(i) ANM Schools					4.50
(ii) Sterilisation Beds at District Hospitals					44.52
(iii) 25 beds for Tubectomy					22.53
(iv) P. H. centres—1 per 75,000 population	..	1815.17	557.05	..	..
(a) P. H. centre					800.00
(b) Sub centre					250.00
(v) Repairing Unit					7.45
(vi) Mobile Unit					200.00
(vii) Operation Theatre at PHC.					250.00
(viii) F. W. Block at PHCs					500.00
(ix) Sterilisation Programmes					1000.00
7. Strengthening of food laboratories	..	0.27	..	..	
8. Training and Employment of Multipurpose workers	..	9.96	12.00	..	
9. Central investigation, planning and design organisation	..	17.73	..	..	
<b>Sub Total—Health</b>	..	1970.50	646.31	3432.00	

**XVII. Nutrition**

Applied Nutrition—Special Programme	..	32.17	14.00	100.00	
<b>Sub Total—Nutrition</b>	..	32.17	14.00	100.00	

**XVIII. Sewerage and Water Supply**

Accelerated Rural Water Supply Scheme	..	102.00	150.00	1000.00	
<b>Sub Total:— Sewerage and Water Supply</b>	..	102.00	150.00	1000.00	

**XIX. Welfare of Scheduled Castes/ Scheduled Tribes and Other Backward classes.**

1. Post—matric scholarships	..	106.30	36.00	1085.00	
2. Girls' hostels	..	8.26	6.60	62.60	
3. Coaching and allied schemes	..	3.22	1.80	15.00	
4. Setting up of machinery for the enforcement of untouchability Offences Act	..	1.00	3.00	15.00	
5. Pre-matric scholarships to children of those engaged in unclean occupations	..	0.13	0.13	3.00	
6. Tribal development blocks	..	0.02	..	..	
7. Research, training and special projects	..	6.15	3.00	85.08	
8. Co-operation	..	4.50	3.00	15.00	
9. Integrated Area Development Programme (Tribal area sub-plan)	..	49.71	32.50	550.00	
10. Aid to voluntary organisations	..	..	..	20.00	

	(1)	(2)	(3)	(4)	(5)
11. Book banks for medical and engineering students	..	..	..	..	15.00
12. New Schemes for the development of Scheduled Castes	..	..	..	..	15.00
Sub total—Welfare of Scheduled Castes/Scheduled Tribes and other backward classes	..	179.29	86.03	1880.68	
<b>XX. Social Welfare</b>					
1. Integrated child development scheme	..	7.60	3.75	50.00	
2. Integrated education of the handicapped	..	2.16	1.00	12.00	
3. Functional literacy programme for adult women	..	1.49	1.00	12.00	
4. Orphanages—care of destitute children	..	39.45	1.00	15.00	
Sub total—Social Welfare	..	50.70	6.75	89.00	
<b>XXI. General Economic Service</b>					
1. Timely reporting survey of Agricultural Statistics in Kerala	..	58.55	55.91	300.00	
2. Economic Census and Surveys	..	6.88	2.44	15.00	
Sub total—General Economic Service	..	65.43	58.35	315.00	
<b>Total</b>		<b>4792.59</b>	<b>2241.83</b>	<b>18647.41</b>	

**AGRICULTURE AND ALLIED SECTORS**



TABLE 8

## ANNEXURE I

**Crop Production: Achievements and Targets**

Sl. No.	Item	Unit	Actual Production		Target
			1973-74	1977-78	1982-83
(1)	(2)	(3)	(4)	(5)	(7)
1.	Rice	Thousand Tonnes	1257.00	1275.00	1750.00
2.	Pulses	"	12.62	15.00	52.00
3.	Sugarcane	"	513.00	432.00	648.00
4.	Pepper	"	27.75	30.78	45.00
5.	Nutmeg	"	..	0.20	0.35
6.	Clove	"	..	0.05	0.06
7.	Ginger	"	26.68	25.50	28.10
8.	Turmeric	"	4.59	2.20	2.42
9.	Banana	"	..	81.33	110.00
10.	Pineapple	"	..	63.00	113.00
11.	Vegetables	"	..	..	..
12.	Arecanut	Million Nos.	13459	11300	11870
13.	Cashewnut	Thousand Tonnes	115.75	140.03	190.40
14.	Tapioca	"	5659.00	5412.00	6005.00
15.	Sweet potato	"	24.38	27.00	31.50
16.	Groundnut	"	18.04	35.27	55.27
17.	Sesamum	"	3.49	4.27	5.15
18.	Coconut	Million Nos.	3703	3734	4234
19.	Cocoa	Thousand Tonnes	..	0.25	5.25
20.	Tobacco	"	1.39	1.60	2.00
21.	Rubber	"	118.02	139.40	195.01
22.	Cardamom	"	1.50	1.42	3.80
23.	Coffee	"	15.46	15.03	17.21
24.	Tea	"	48.36	41.60	70.00

TABLE 9

(ANNEXURE II)

**Crop Production - Targets of Terminal Years**

Area: Thousand Hectares  
 Production: Thousand tonnes  
 Yield: Kg. per hectare

Sl. No.	Item	Achievement 1977-78			Targets 1982-83		
		Area	Yield	Production	Area	Yield	Production
1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Rice	850.00	1500	1275.00	950.00	1840	1750.00
2.	Pulses	50.00	300	15.00	130.00	400	52.00
3.	Sugarcane	8.00	54000	432.00	10.00	60000	648.00
4.	Pepper	110.00	279	30.78	120.00	375	45.00
5.	Nutmeg	0.20	1000	0.20	1.03	1067	0.35
6.	Clove	0.21	238	0.05	2.26	265	0.06
7.	Ginger	10.30	2475	25.50	10.30	2728	28.10
8.	Turmeric	..	916	2.20	2.40	1008	2.42
9.	Banana	11.16	7287	81.33	12.16	9046	110.00
10.	Pineapple	8.97	7023	63.00	8.97	12597	113.00
11.	Vegetable	10.38	..	..	12.78	..	..
12.	Areca nut	68.36	165301*	11300†	68.36	173640*	11870†
13.	Cashewnut	129.81	1122	140.03	174.81	1109	190.40
14.	Tapioca	327.78	16511	5412.01	250.00	24020	6005.00
15.	Sweet potato	6.20	4354	27.00	7.00	4500	31.50
16.	Groundnut	26.68	1321	35.27	36.68	1506	55.27
17.	Sesamum	16.79	254	4.27	19.29	267	5.15
18.	Coconut	695.00	5372*	3734†	703.00	6022*	4234†
19.	Cocoa	4.16	60	0.25	29.16	180	5.25
20.	Tobacco	0.80	200	1.60	1.00	200	2.00
21.	Rubber	209.70	664	139.40	239.70	813	195.00
22.	Cardamom	51.60	27	1.42	54.40	69	3.80
23.	Coffee	40.50	371	15.03	74.70	230	17.21
24.	Tea	36.16	1152	41.60	56.16	1246	70.00

\* Nuts in numbers

† In million nuts

TABLE 10  
(ANNEXURE III)

**Selected Programmes: Achievements and Targets**

Sl. No.	Item	Unit	Actual Achivement		Target
			1973-74	1977-78	1982-83
(1)	(2)	(3)	(4)	(5)	(6)
1.	High Yielding Varieties	Thousand Hectares			
(a)	Paddy	„	248	300	650
(b)	Wheat	„	..	..	..
(c)	Maize	„	..	..	..
(d)	Jowar	„	..	..	..
(e)	Bajra	„	..	..	..
	Total (a) to (e)	„	248	300	650
2.	Consumption of Chemical fertilizers (Nutrients)	Thousand Tonnes			
(a)	Nitrogenous (in terms of 'N')	„	317	37.0	56.5
(b)	Phosphatic (in terms of P <sub>2</sub> O <sub>5</sub> )	„	226	19.2	29.5
(c)	Potassic (in terms of K <sub>2</sub> O)	„	245	25.4	38.5
	Total (a) to (c)	„	788	81.6	124.5
3.	Increase in gross cropped area	Thousand Hectares	3,000	3,191	3,348
4.	Soil and Water Conservation of Agricultural Lands	„	45	50	111
5.	Minor Irrigation Net	„	72	107	169
	Gross	„	92	125	199
6.	Plant Protection (technical grade material)	Tonnes	530	826	1498

TABLE II  
(ANNEXURE VI)

**Selected Programmes: Achievements & Targets**

Sl. No.	Item	Unit	Achievement 1977-78	Target 1982-83
(1)	(2)	(3)	(4)	(5)
1.	Organic Manures & Green Manuring	Thousand Tonnes		
	(a) Urban compost		..	100
	(b) Green Manuring			995
2.	Plant Protection (technical grade material)	Tonnes	826	1500
	(a) Consumption of pesticides	"	573	820
	(b) Seed treatment chemical	"	1	10
	(c) Fungicides	"	203	600
	(d) Others	"	49	70
3.	Certified Seed—Quantity distributed	thousand tonnes	300.00	650.00
	(a) Food crops	"	..	..
	(i) Cereals	"	295.00	636.63
	(ii) Pulses	"	5.00	13.07
	(b) Others	"	..	0.30
	(i) Cotton	"	..	..
	(ii) Oilseeds	"	..	..
	(iii) Jute	"	..	..
	(iv) Potato	"	..	..
	(v) Vegetables	"	..	..
	(vi) Fodder crops	"	..	..
	Total (a) & (b)		300.00	650.00
4.	Agricultural Machinery & Implements	Nos.		
	(a) Tractors	"	600	803
	(b) Power tillers	"	4700	5700
	(c) Threshers	"	..	..
	(d) Seed-cum-fertilizer drills	"	..	..
	(e) Sprayers/dusters	"	17171	27360
	(i) Hand operated	"	15631	24860
	(ii) Power operated	"	1540	2500
5.	Agricultural Machinery Hiring Centres	"	8	8
	(a) Operated by Agro-Industries Corporation	"	8	8
	(b) Operated by others	"	..	..
6.	Land Reclamation	'000 ha.		
	(i) Alkaline	"	..	..
	(ii) Others	Nos	2.95	57.95
7.	(a) Regulated markets	"	7	17
	(b) Sub-market Yards	"	..	114
8.	Grading Units	"	..	..
	(a) Co-operative	"	..	..
	(b) Departmental	"	4	11
	(c) Others	"	3	83
	Total (a) to (c)	"	7	94

(1)	(2)	(3)	(4)	(5)
9.	Storage & Warehousing	thousand tonnes		
(a)	Owned capacity of State warehousing Corporations	"	60.67	210.67
(b)	Owned capacity of other State Godowns	"	284.58	284.58
(c)	Co-operative Godowns	"	6.58	6.58
(d)	Others	"	246.34	246.34
	Total (a) to (d)		598.17	748.17
10.	Short term Agricultural Credit	Rs. Crores.		
(a)	Advances during the year by co-operatives	"	51.32	120.00
(b)	Advances by Commercial Banks during the year	"	..	..
	Total (a) & (b)		51.32	120.00
11.	Investment in Agricultural Credit	Rs. Crores		
(a)	Medium term Advances by Co-operatives during the five years of plan	"	10.62	50.97
(b)	Medium long terms advances by Commercial Banks during 5 years of the plan	"		
(c)	Long-term Advances by Land Development Banks during the five years of plan (Both ordinary & Special loans)	"	24.13	124.65
	Total (a) to (c)		34.75	175.62

TABLE 12

## Minor Irrigation Programmes - Achievements and Targets

Sl. No.	Item	Unit	Fifth Plan Target (1974-79)	1974-78 Achievements	1978-79 Targets	1978-83 Proposed target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	Area under Minor Irrigation					
(a)	New Area (Potential added)	'000 Ha.	49.000 (N) 75.000 (G)	28.302 (N) 33.017 (G)	16.240 (N) 17.515 (G)	61.700 (N) 73.750 (G)
(b)	*Depreciation on existing works	"	Nil	Nil	Nil	Nil
(c)	**Total potential available	"	..	107.390 (N) 125.172 (G)	6.240 (N) 7.515 (G)	..
(d)	Utilistion (i) Net	"	..	107.390	6.240	..
	(ii) Gross	"		125.172	7.515	

\* The actual ayacut physically verified in 1978 and no depreciation necessary.

\*\* The actual area available under Minor Irrigation at the end of 4th plan 79.078 ha (net)

92.155 ha. (gross)

TABLE 13

## ANNEXURE VI

**Animal Husbandry and Dairying—Targets of Production and Selected Physical Programme**

Sl. No.	Item	Unit	Actual Achievement		Targets 1982-83
			1973-74	1977-78	
(1)	(2)	(3)	(4)	(5)	(6)
<b>I. Livestock Products</b>					
1.	Milk	Thousand Tonnes	410	540	860
2.	Eggs	In million Nos.	800	1050	1500
3.	Wool	Lakh Kg.	..	..	..
<b>II. Physical Programmes (Cumulative)</b>					
<i>Animal Husbandry</i>					
1.	I. C. D. Projects	Nos.	2	2	2
2.	Key Village Blocks	Nos.	14	14	14
3.	Establishment of cattle Breeding farms	Nos.	1	2	2
4.	Artificial Insemination				
	(a) Performed with Exotic Bull Semen	In lakhs	4.5	8.0	13.5
	(b) Cross Bred Calves Born	In lakhs	..	2.7	4.5
5.	Sheep Breeding Farms	Nos.	..	..	..
6.	Sheep and Wool Extension Centres	..	..	..	..
7.	Intensive Sheep Development Projects	..	..	..	..
8.	Poultry Breeding Farms	Nos.	9	11	11
9.	Intensive Egg and Poultry Production-cum Marketing Centres	Nos.	3	3	3
10.	Piggery Development Blocks	Nos.	5	5	6
11.	Pig Breeding Units/Farms	Nos.	1	1	1
12.	Fodder Seed Production Farms	Nos.	3	3	..
13.	Veterinary Hospitals/Dispensaries	Nos.	60	354	..*
14.	Mobile Veterinary Dispensaries	Nos.	285	170	..*
15.	Veterinary Villages Level Centres	Nos.	..	..	75*
16.	Clinical Laboratories	Nos.	4	9	10
17.	District Veterinary Hospitals	Nos.	5	8	11
<i>Dairying</i>					
18.	Fluid Milk Plants in Operation	No.	5	7	Expansion of the existing Dairy Plants
	(a) Capacity	Lakh litres/day	0.34	0.61	2.31
	(b) Quantity Handled	lakh litres/day	0.23	0.55	..
19.	Milk Products Factories including Creamaries in Operation	Nos.	..	..	1
	(a) Capacity	lakh litres	..	..	0.30
	(b) Quantity Handled	lakh litres	..	..	..
20.	Cheese Plants	Nos.	..	..	2
	(a) Capacity	litre/day	..	..	2000
	(b) Utilisation	litre/day	..	..	..
21.	Dairy Co-operative Unions	Nos.	..	..	..
22.	Rural Dairy Producers' Co-operative societies	Nos.	438	762	..

\* There is a proposal to reorganise the Animal Health Care Programme in the State. Veterinary Hospitals and Dispensaries, Mobile Veterinary Hospitals and the First Aid Centres will be merged in a phased manner and by the end of 1982-83, there will be 75 veterinary village level centres.

TABLE 14  
ANNEXURE VII

**Fisheries**

**Targets of Production and Selected Physical Programme**

Si. No.	Item	Unit	Actual Achievement		Target 1982-83
			1973-74	1977-78	
(1)	(2)	(3)	(4)	(5)	(6)
<b>I. Production</b>					
1.	Fish Production				
	(a) Inland	1000 tonnes	21	25	45
	(b) Marine	"	453	340	520
	(c) Total	"	474	365	565
<b>II. Physical Programmes (Cumulative) State Sector</b>					
2.	Mechanised boats	Nos.	1314	1440	1700
3.	Trawlers/Combination vessels	"	8	4	37
4.	Refrigeration (State sector)				
	(a) Cold storage	Nos.	27	24	26
	(i) Capacity	Tonnes	1805	2180	3130
	(b) Ice Plants	Nos.	19	21	23
	(i) Capacity	Tonnes	180	211	336
	(c) Freezing Plants	Nos.	9	10	12
	(i) Capacity	Tonnes	54	59	78
5.	Fish Seed				
	(a) Produced				
	(i) Fry	} Million	2.50	3.00	82.50
	(ii) Fingerlings				
	(iii) Prawn seeds				
		"	..	..	840.00
	(b) Distributed				
	(i) Fry	} Million	2.50	3.00	92.50
	(ii) Fingerlings				
	(iii) Prawn seeds				
		"	..	..	840.00
6.	Fish seed farms	Nos.	..	..	10+20*
	(a) Water area	Ha.	3.50	6.00	15.00
7.	Brackish Water fish farming area	Ha.	5087.00	5087.00	7087.00

\*10—seed farms

20—hatcheries

TABLE 15

## ANNEXURE VIII

## Forestry Programmes—Achievements and Targets

Sl. No.	Programme	Unit	Actual achievements		Target 1982-83
			1973-74	1977-78	
(1)	(2)	(3)	(4)	(5)	(6)
1.	Economic Plantations				
	(a) Departmental	} Thousand ha.	89.26	102.73	126.85
	(b) Co-operative				
	(c) Others				
2.	Special plantations (fast growing)				
	(a) Departmental	} Thousand ha.	30.91	31.73	56.73
	(b) Co-operative				
	(c) Others				
3.	Communication				
	(a) Departmental	} Thousand Km.	2.34	2.36	..
	(b) Co-operative				

TABLE 16

## ANNEXURE IX

## Rural Development

## Achievement and Selected Physical Targets and Programmes

Total No. of blocks covered under special programmes	1977-78		1982-83	
	No. of blocks	No. of benefi- ciaries	No. of blocks	No. of benefi- ciaries
(1)	(2)	(3)	(4)	(5)
(i) SFDA				
(a) Central	58	25756	93	75000
(b) State (SFDA Pattern)	86	2800	86	26000
(ii) DPAP				
(a) Central	..	..	..	..
(b) State	..	..	..	..
(iii) CAD	17	7600	27	12070
(iv) Others				
(a) Central (IRD)	1	9350	110	75750
(b) State (Programme for Rural Development)	..	..	86	25000
<i>Grand Total</i>	..	45506	..	213820
2. Proposed coverage of beneficiaries—1982-83	<i>Total</i>	<i>Scheduled Castes</i>	<i>Scheduled Tribes</i>	
(i) Small farmers	53463	5345	534	
(ii) Marginal farmers	86975	8698	869	
(iii) Agricultural labourers	53452	5345	534	
(iv) Artisans	19930	1993	200	



TABLE 17

## ANNEXURE X

**Agriculture and Rural Development**  
**Head-wise/Sub-headwise break-up of the Financial Outlays**

(Rs. in lakhs)

Sl. No.	Head of Development/Programmes	Fifth Plan approved outlay	Approved outlay 1978-79	Proposed Outlay 1978-83		
				Total	Capital	Foreign Exchange
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>I. Agricultural Research &amp; Education</b>						
1.	Agricultural Research/KAU.	323.00	82.00	1029.18	514.59	..
2.	Agricultural Education	..	..	1098.10	384.33	..
Total I		323.00	82.00	2127.28	898.92	..
<b>II. Agricultural Extension &amp; Administration</b>						
1.	Direction and Administration	260.00	95.00	477.75	105.22	..
2.	Agricultural extension	..	1.00	5.00	..	..
3.	Extension education and Farmers training	10.88	5.19	119.73	5.00	..
4.	Adaptive Research	..	..	..	..	..
5.	Agricultural Economics & Statistics	4.50	0.23	22.59	2.00	..
Total II		275.38	101.42	625.07	112.22	..
<b>III. Agricultural Inputs</b>						
1.	Seeds	170.00	20.29	63.68	14.00	..
2.	Fertilisers & Manures	42.00	10.30	89.91	..	..
3.	Plant Protection	202.25	57.51	195.85	15.00	..
4.	Implements & Machinery	..	..	..	..	..
Total III		414.25	88.10	349.44	29.00	..
<b>IV. Crop Oriented Programmes</b>						
1.	HVP	105.72	43.61	835.03	60.00	..
2.	Pulses	16.00	5.68	47.36	0.05	..
3.	Commercial Crops	358.93	88.33	1033.57	83.27	..
4.	Horticultural Crops	51.60	15.63	91.78	7.71	..
Total IV		532.25	153.25	2007.74	151.03	..
<b>V. Land Reforms</b>						
1.	Implementation of Land Reforms Act	1788.00	20.00	100.00	..	..
2.	Land Board and Land Tribunals/Updating of Revenue Records	..	60.00	680.00	..	..
3.	Payment of compensation for the lands in excess of ceilings under the KLR Act	..	6.00	20.00	..	..
4.	Payment from the Agriculturists' Rehabilitation Fund	..	50.00	250.00	..	..
5.	Payment from the Kudikidappukars' Benefit Fund	..	100.00	380.00	..	..
6.	Payment of compensation for vesting of Interest of Landlords under the KLR Act, 1963	..	500.00	665.00	..	..
7.	Abolition of Viruthi and Service Inams	..	..	5.00	..	..
8.	Expenditure on Expert Review Committee including field investigation on Land Reforms	..	..	3.00	..	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)
9.	Resurvey of State—Preparation of Land Records for the implementation of Land Reforms—Resurvey of areas where the records are in bad condition	1000.00	309.00	1700.00	..	..
10.	Financial assistance to assignees of surplus lands (State share)	..	..	70.00	..	..
Total V		2788.00	1045.00	3873.00	..	..
<b>VI. Minor Irrigation</b>						
1.	Surveys and investigations of ground water resources	..	..	..	..	..
2.	Loan and subsidy to private irrigation works for small farmers, tribal farmers etc.	..	..	..	..	..
3.	Equipment for ground water schemes	..	..	..	..	..
4.	State (Deep) Tubewells	..	..	200.00	200.00	..
5.	Survey and investigation of surface water schemes	..	..	100.00	100.00	..
6.	Surface flow schemes	..	..	1835.00	1835.00	..
7.	State lift irrigation schemes	..	..	860.00	860.00	..
8.	Loan and subsidy to cooperative lift irrigation schemes	..	..	..	..	..
9.	Share capital contribution and subsidy towards water rates of Tubewell/Lift Irrigation Crops	..	..	..	..	..
10.	Establishment	..	..	..	..	..
11.	Any other expenditure (Depreciation of wells & tanks)	..	..	5.00	5.00	..
Total VI		..	..	3000.00	3000.00	..
<b>VII. Soil &amp; Water Conservation</b>						
1.	Direction and Administration	..	..	130.00	93.00	..
2.	Soil Survey and Testing	40.00	18.00	286.00	105.00	..
3.	Research—Education and Training	14.00	40.00	55.00	45.00	..
4.	Soil Conservation Scheme	161.00	23.00	1770.00	752.00	..
5.	Other Expenditure	130.00	20.00	30.00	5.00	..
Total VII		345.00	101.00	2271.00	1000.00	..
<b>VIII. Animal Husbandry</b>						
1.	Direction, Administration & Extension	15.00	2.50	85.00	2.00	..
2.	Vety. Service and Animal health	164.00	68.35	891.60	409.00	30.00
3.	Research/Assistance to Agri. University	..	..	..	..	..
4.	Investigation and Statistics	5.50	8.50	38.00	5.00	..
5.	Cattle Development	164.00	51.00	115.00	25.00	..
6.	Poultry Development	99.00	12.35	173.00	63.00	..
7.	Sheep & Wool Development	..	..	..	..	..
8.	Piggery Development	25.00	2.30	30.00	12.00	..
9.	Goat Development	3.00	1.75	45.00	14.00	..
10.	Other Livestock Development	..	6.25	122.40	..	..
11.	Fodder & Feed Development	24.00	2.00	..	..	..
Total VIII		500.00	155.00	1500.00	530.00	30.00
<b>IX. Dairy Development</b>						
1.	Direction & Administration	3.00	1.50	15.00	..	..
2.	Dairy Development	254.00	28.35	727.50	50.00	..
	(a) Corporations	..	..	..	..	..
	(b) Cooperatives	..	..	..	..	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)
3. Training and Education		0.50	1.50	48.00	..	..
4. Milk Supply Schemes		70.00	9.05	1246.25	910.00	..
5. Others		17.50	52.60	202.84	..	..
<b>Total IX</b>		<b>345.00</b>	<b>93.00</b>	<b>2239.39</b>	<b>960.00</b>	<b>..</b>
<b>X. Fisheries</b>						
1. Direction & Administration		10.00	5.50	90.00	23.00	..
2. Inland Fisheries		53.50	43.50	828.00	480.00	5.00
3. Research/Education & Training		67.50	17.50	206.00	80.00	..
4. Marine Fisheries		461.00	84.00	1827.00	1820.00	1285.00
5. Marketing & Storage		86.00	14.50	1074.20	702.00	..
6. Others		482.00	177.00	1548.50	740.00	..
<b>Total X</b>		<b>1160.00</b>	<b>342.00</b>	<b>5573.70</b>	<b>3845.00</b>	<b>1290.00</b>
<b>XI. Forestry</b>						
1. Direction & Administration		10.00	2.50	50.00	25.00	..
2. Research, Education & Training		50.00	15.00	100.00	..	..
3. Forest Conservation & Development		125.00	37.50	355.00	244.00	..
4. Forest Resource Survey		..	..	15.00	..	..
5. Plantation Schemes						
(a) Departmental		272.00	59.50	642.00	128.40	1.00
(b) Forest Corporation		..	..	..	..	..
(c) Others		35.00	10.00	74.00	14.80	..
6. Forest Development Corporations (Equity Participation)		100.00	15.00	115.00	115.00	..
7. Forest Communication & Buildings		102.00	43.00	900.00	469.50	..
8. Preservation of wild life		70.00	13.00	250.00	75.00	..
9. Others		82.00	24.20	1499.00	912.00	120.00
<b>Total XI</b>		<b>846.00</b>	<b>220.00</b>	<b>4000.00</b>	<b>1983.70</b>	<b>121.00</b>
<b>XII. Agricultural Credit</b>						
1. Support to Ordinary Debentures of LDBs	}	317.00	130.00	240.00	240.00	..
2. Support to Special Debentures of LDBs						
<b>Total XII</b>		<b>317.00</b>	<b>130.00</b>	<b>240.00</b>	<b>240.00</b>	<b>..</b>
<b>XIII. Community Development &amp; Panchayats</b>						
<b>(a) Community Development</b>						
(i) Special programme for the rural poor		627.00	..	450.00	56.33	..
(ii) Community Development Programme		..	35.50	369.00	127.46	..
(iii) Extension, Training, Rural manpower, SFDA pattern schemes etc.		..	70.50	180.50	10.50	..
<b>(b) Panchayats</b>						
(i) Training in local administration		..	2.00	15.00	2.00	..
(ii) Loans and Rural Devpt Board		..	60.00	1175.00	775.00	..
(iii) Panchayat Raj Journal		..	2.00	10.00	..	..
<b>Total XIII</b>		<b>627.00</b>	<b>170.00</b>	<b>2200.00</b>	<b>971.29</b>	<b>..</b>

(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>XIV. Co-operation</b>						
1.	Direction & Administration	23.90	13.00	105.00	..	..
2.	Credit Co-operatives	405.05	118.70	533.44	..	..
3.	Farming Co-operatives	15.00	1.50	69.58	..	..
4.	Dairy Co-operatives	..	..	..	..	..
5.	Fishermen's Cooperatives	..	..	..	..	..
6.	Warehousing & Marketing Processing Cooperatives	65.94	24.80	174.00	..	..
7.	Co-operative Sugar Mills	..	..	..	..	..
8.	Education/Research & Training—Information & Publicity	21.15	5.00	33.00	..	..
9.	Other Co-operatives	207.96	87.00	985.80	..	..
<b>Total XIV</b>		<b>739.00</b>	<b>250.00</b>	<b>1900.82</b>	<b>..</b>	<b>..</b>
<b>XV. Rural Development</b>						
1.	Integrated Rural Development					
(a)	SFDA	8.00	1.00	190.00	19.48	..
(b)	DPAP	..	1.00	48.60	6.60	..
(c)	CAD	24.00	5.00	1000.00	700.00	..
(d)	Others (IRD)	..	..	310.00	8.70	..
2.	Area Development Programme of States	..	..	..	..	..
3.	Desert Development	..	..	..	..	..
4.	Food for Work Programme	..	..	..	..	..
5.	Others	..	..	..	..	..
(i)	Women's Programme	Included under Community Development				
<b>Total XV</b>		<b>32.00</b>	<b>7.00</b>	<b>1548.60</b>	<b>734.78</b>	<b>..</b>
<b>Grand Total I to XV</b>		<b>9243.88</b>	<b>2937.77</b>	<b>33455.34</b>	<b>14455.94</b>	<b>1441.00</b>

TABLE 18

## ANNEXURE XI

**Agriculture and Rural Development: Employment Generation**

Sl. No.	Head of Development/Programme	Likely Employment Generation in Manyear					Total
		Scientists	Technical	Adminis- tration	Skilled	Unskilled	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I. Agricultural Research &amp; Education</b>							
1.	Agricultural Research	1119	2238	2238	4476	11190	21261
2.	Agricultural Education	714	1428	1428	2856	7140	13566
Sub Total (I)		1833	3666	3666	7332	18330	34827
<b>II. Agricultural Extension &amp; Administration</b>							
1.	Direction & Administration	..	2250	1500	3000	15000	8250
2.	Agricultural Extension	..	..	..	..	..	..
3.	Extension education and Farmers' training	..	75	30	75	75	255
4.	Adaptive Research	..	..	..	..	..	..
5.	Agricultural Economics & Statistics	..	45	6	15	..	66
Sub Total (II)		..	2330	1536	3090	1575	8571
<b>III. Agricultural Inputs</b>							
1.	Seeds	..	33	33	66	45000	45132
2.	Fertilisers	..	48	24	96	144	312
3.	Plant Protection	..	54	36	162	15000	15252
4.	Implements & Machinery	..	36	18	72	108	234
Sub Total (III)		..	171	111	396	60252	60930
<b>IV. Crop Oriented Programme</b>							
1.	HVP	..	1200	600	2400	750000	754200
2.	Pulses	..	66	66	198	20000	20330
3.	Commercial Crops	..	210	210	420	98583	99423
4.	Horticultural crops & Plantations	..	48	48	144	317500	317740
Sub Total (IV)		..	1524	924	3162	1186083	1191693
<b>V. Land Reforms</b>							
Resurvey of State—Preparation of Land Records for the implementation of Land Reforms		..	..	190	..	195	385
Sub Total (V)		..	..	190	..	195	385
<b>VI. Minor Irrigation</b> (Not available)							
<b>VII. Soil and Water Conservation</b>							
1.	Direction and Administration	..	54	108	216	54	432
2.	Soil Survey and Testing	..	90	90	360	720	1260
3.	Research-Education and Training	..	12	6	24	48	90
4.	Soil Conservation scheme	..	90	90	360	36000	36540
5.	Other Expenditure	..	..	..	..	..	..
Total (VIII)		..	246	294	960	36822	38322

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>VIII. Animal Husbandry</b>							
1.	Direction & Administration	..	60	400	80	120	660
2.	Veterinary Service & Animal Health	..	855	639	681	615	2790
3.	Investigation & Statistics	..	148	20	12	12	192
4.	Cattle Development	..	196	16	20	152	384
5.	Poultry Development	..	81	63	48	228	420
6.	Piggery Development	..	56	52	24	96	228
7.	Goat Development	..	20	16	208	44	288
8.	Fodder & Feed Development	..	..	..	..	..	..
9.	Other Livestock Development Programmes	..	4	4	12	..	20
Sub Total (VIII)		..	1420	1210	1085	1267	4982
<b>IX. Dairy Development</b>							
1.	Direction and Administration	}	15	100	25	40	180
2.	Dairy Development						
3.	Operation Flood Programme						
4.	Dairy Programmes in Non-operation Flood Area and Intensive Dairy Production Programme in Blocks						
5.	Research, Education & Training	}	60	4	12	87	163
6.	Feeds and Fodder Development						
Sub Total (IX)		..	75	104	37	127	343
<b>X. Fisheries</b>							
1.	Direction and Administration	..	120	380	20	50	570
2.	Inland Fisheries	44	795	191	1039	60000	62069
3.	Research/Education and Training	125	270	33	45	126	599
4.	Marine Fisheries	..	940	..	3670	7073	11683
5.	Marketing and Storage	..	6	480	8015	17920	26421
6.	Others	..	..	450	4000	4100	8550
Sub Total (X)		169	2131	1534	16789	89269	109892
<b>XI. Forestry</b>							
1.	Direction & Administration	..	..	30	..	..	30
2.	Research, Education & Training	9	27	9	30	150	225
3.	Forest Conservation & Development	..	100	30	340	2050	2520
4.	Forest Resource Survey	..	50	6	..	200	256
5.	Plantation Schemes:						
	a) Departmental	..	45	5	..	1350	1400
	b) Forest Development Corporation	..	130	10	..	15000	15140
	c) Others	..	75	..	..	3740	3815
6.	Forest Development Corporation (Equity participation)	..	..	..	..	..	..
7.	Forest Communications and Buildings	..	100	18	2700	13045	15863
8.	Preservation of Wild Life	..	22	3	100	..	125
9.	Others	..	1019	1030	2925	14640	19614
Sub Total (XI)		9	1568	1141	6095	50175	58988
<b>XII. Agricultural Credit</b>		(Not Available)					
<b>XIII. Community Development &amp; Panchayats</b>							
(a) Community Development							
	(i) Special Programmes for Rural Development	..	..	..	..	66000	66000
	(ii) Comm. Devpt. Programme	..	3	..	12745	39901	52649
	(iii) Others	..	..	..	28891	33076	61967



TABLE 19

## ANNEXURE XII

## Agricultural Education and Training during five years

*in numbers*

Sl. No.	Item	Agri- culture	Animal Husbandry	Dairy	Fisheries	Forestry	Agricul- ture Engg.	Home Sciences	Basic Sciences
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>I. University Education</b>									
(i) State Agricultural University									
	(a) Graduates	650	300	30	25	..	..	20	..
	(b) Postgraduates	175	85	..	..	..	..	..	..
	M. Sc.	125	60	..	..	..	..	..	..
	Ph. D.	50	25	..	..	..	..	..	..
(ii) Colleges									
	(a) Graduates	..	..	..	..	..	..	..	..
	(b) Postgraduates	..	..	..	..	..	..	..	..
	M. Sc.	..	..	..	..	..	..	..	..
	Ph. D.	..	..	..	..	..	..	..	..
<b>II. Professional Training</b>									
1									
<b>III. Vocational Training</b>									
..									
<b>IV. Skill formation</b>									
..									
<b>V. Training Institutes</b>									
..									
	(a) University Colleges	..	..	..	..	..	..	..	..
	(b) Postgraduate Institutes	..	..	..	..	..	..	..	..
	(c) Professional/Locational Training Centres	..	..	..	..	..	..	..	..
	(i) Extension Training Centre	..	..	..	..	..	..	..	..
	(ii) Krishi Vigyan Kendras	..	..	..	..	..	..	..	..
	(iii) Young Farmers Training Centres	..	..	..	..	..	..	..	..
	(iv) Gyan Kendras	..	..	..	..	..	..	..	..
	(v) Farmers/Artisans Training Centres	..	..	..	..	..	..	..	..





## **IRRIGATION AND FLOOD CONTROL**



## Major &amp; Medium Irrigation Projects

(Rs. lakhs)

Sl. No.	Name of Project	Approved estimated cost (year)	Latest estimated cost amount (year) 1976	Expenditure upto end of 1973-74	Expenditure during 1974-77	1977-78		Total expenditure to end of 1977-78	1978-79		1978-83		
						Approved outlay	Actual expenditure		Approved outlay	Anticipated expenditure	Total	Capital	Foreign Exchange
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>A. Pre-Fifth Plan Schemes</b>													
<b>I. Multipurpose Projects</b>													
Total-I.		..	..	..	..	..	..	..	..	..	..	..	..
<b>II. Irrigation Projects</b>													
<b>(a) Major Projects</b>													
1.	Kallada	7360	8830	454.058	669.352	700	679.845	1803.255	800	800	4900	4900	..
2.	Pamba	2016	3350	655.342	876.898	440	431.908	1964.148	400	400	1408	1408	..
3.	Periyar Valley	1795	2735	738.442	538.678	260	477.536	1754.656	300	300	892	892	..
4.	Chitturpuzha	624	998	241.359	218.281	155	127.079	586.719	150	150	348	348	..
5.	Kanhirapuzha	1052	2042	305.923	306.037	325	297.614	909.574	350	350	1073	1073	..
6.	Kuttiady	1520	3275	1109.412	888.648	480	506.064	2504.124	380	380	762	762	..
7.	Pazhassi	1481	3650	477.383	482.727	425	457.641	1417.751	400	400	2000	2000	..
Total (a):		15848	24880	3981.919	3980.621	2785	2977.687	10940.227	2780	2780	11383	11383	..
<b>(b) Medium Schemes</b>													
Total (b):		..	..	..	..	..	..	..	..	..	..	..	..
Total II (a+b)		15848	24880	3981.919	3980.621	2785	2977.687	10940.227	2780	2780	11383	11383	..
<b>B. New Schemes of Fifth Plan</b>													
<b>I. Multi purpose Projects</b>													
Total—I		..	..	..	..	..	..	..	..	..	..	..	..
<b>II. Irrigation Projects</b>													
<b>(a) Major Projects</b>													
1.	Muvattupuzha	..	2969	..	60.72	80	62.310	123.03	150	150	1200	1200	..
2.	Chimony	633	1149	..	21.07	80	41.275	62.345	170	170	1087	1087	..
Total (a)		633	4118	..	81.79	160	103.585	185.375	320	320	2287	2287	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>(b) Medium Projects</b>													
1.	Attappady	..	874	3.786	44.18	50	35.499	83.465	60	60	798	798	..
2.	Karapuzha	..	760	13.895	28.49	50	34.253	76.638	60	60	699	699	..
Total (b)		..	1634	17.681	72.67	100	69.752	160.103	120	120	1497	1497	..
Total—II (a+b)		..	5752	17.681	154.46	260	173.337	345.478	440	440	3784	3784	..
<b>(C) New Schemes of (1978-83)</b>													
1.	Multipurpose Projects	..	..	..	..	..	..	..	..	..	..	..	..
Total—I		..	..	..	..	..	..	..	..	..	..	..	..
<b>II. Irrigation Projects</b>													
<b>(a) Major Projects</b>													
1.	Idamalayar	..	1785	..	0.31	100	6.496	6.806	100	100	1500	1500	..
2.	Vamanapuram	..	934	..	..	..	..	..	15	15	700	700	..
3.	Beyporepuzha	..	799	..	..	..	..	..	15	15	700	700	..
4.	Kuriarkutty Karappara	..	1801	..	..	..	..	..	15	15	1100	1100	..
5.	Kakkadavu	..	2000	..	..	..	..	..	15	15	1300	1300	..
Total (a)		..	7319	..	0.31	100	6.496	6.806	160	160	5300	5300	..
<b>(b) Medium Schemes</b>													
1.	Meenachil	..	1000	..	..	30	0.118	0.118	30	30	800	800	..
2.	Banasuragar	..	500	..	..	..	..	..	10	10	400	400	..
Total (b)		..	1500	..	..	30	0.118	0.118	40	40	1200	1200	..
<b>(c) Modernisation of completed projects</b>													
Total (c)		..	..	..	..	25	34.747	34.747	20	20	1000	1000	..
<b>(d) Schemes for conjunctive use</b>													
Total (d)		..	..	..	..	..	..	..	..	..	..	..	..
Total—II (a+b+c+d)		..	8819	..	0.31	155	41.361	41.671	220	220	7500	7500	..
<b>D. Water Development Services (Investigation and Research)</b>													
Total (d)		..	..	..	..	30	23.102	23.102	60	60	833	833	..
Grand Total (A+B+C+D)			39451	3999.6	4135.391	3230	3215.487	11350.478	3500	3500	23500	23500	..

## Major and Medium Irrigation Projects—Phasing of outlays

(Rs. lakhs)

Sl No.	Name of project	Total outlay proposed for 1978-83	Phasing of outlays				
			1978-79	1979-80	1980-81	1981-82	1982-83
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Kallada	4900	800	1000	1000	1000	1100
2.	Pamba	1408	400	400	350	258	..
3.	Periyar Valley	892	300	300	292	..	..
4.	Chitturpuzha	348	150	100	98	..	..
5.	Kanhirapuzha	1073	350	350	300	73	..
6.	Kuttiadi	762	380	282	100	..	..
7.	Pazhassi	2000	400	400	400	400	400
8.	Muvattupuzha	1200	150	200	250	300	300
9.	Chimony	1087	170	250	250	250	167
10.	Attapadi	798	60	150	200	200	188
11.	Karapuzha	699	60	110	150	200	179
12.	Idamalayar	1500	100	200	300	400	500
13.	Meenachil	800	30	100	140	250	280
14.	Vamanapuram	700	15	85	150	200	250
15.	Beypore puzha	700	15	100	185	200	200
16.	Kuriarkutty-Karappara	1100	15	150	235	300	400
17.	Kakkadavu	1300	15	200	285	400	400
18.	Banasurasagar	400	10	50	100	120	120
	Modernisation of completed projects	1000	20	200	200	250	330
	Advance action on VII plan schemes	..	..	..	..	..	..
	Water Development Service	833	60	173	200	200	200
	Grand Total	23500	3500	4800	5185	5001	5014

TABLE  
Major and Medium Irrigation

Sl. No.	Name of Scheme	District to be benefited	CCA	Ultimate irrigation potential	Cumulative benefit			
					Fourth Plan (Actuals)		1974-75 (Actuals)	
(1)	(2)	(3)	(4)	(5)	Pot.	Utl.	Pot.	Utl.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>A. Completed Schemes</b>								
<b>I. Major Schemes</b>								
1.	Chalakydy	Ernakulam and Trichur	27.680	39.380	39.380	27.258	39.380	27.258
2.	Peechi	Trichur	25.500	23.168	23.168	23.918	23.168	23.918
3.	Malampuzha	Plaghat	29.463	42.090	42.090	40.208	42.090	40.208
4.	Neyyar	Trivandrum						
		Kanyakumari (Tamil Nadu)	16.042	17.952	17.952	15.966	17.952	15.966
5.	Pothundy	Palghat	8.792	10.930	10.930	10.046	10.930	10.046
6.	Gayathri	Palghat	7.651	10.930	10.930	10.114	10.930	10.114
7.	Walayar	Palghat	4.536	6.470	6.470	6.506	6.470	6.506
8.	Vazhani	Trichur	7.668	7.130	7.130	4.226	7.130	4.226
9.	Mangalam	Palghat	4.816	6.880	6.880	6.608	6.880	6.608
10.	Cheerakuzhy	Trichur	2.268	2.828	2.828	1.746	2.828	1.746
Total: I			134.416	167.758	167.758	146.596	167.758	146.596
II Medium Schemes — Nil								
Total A(I & II)			134.416	167.758	167.758	146.596	167.758	146.596
<b>B. Pre-Fifth Plan Schemes</b>								
<b>I. Major Schemes</b>								
1.	Kallada	Quilon	88.087	105.200	..	..	..	..
2.	Pamba	Quilon & Alleppey	17.806	41.683	..	..	..	..
3.	Periyar Valley	Ernakulam	36.500	85.600	26.125	26.125	29.845	29.845
4.	Chitturpuzha	Palghat	17.287	32.550	2.859	2.859	10.059	10.059
5.	Kanhirapuzha	Palghat	9.713	21.863	..	..	..	..
6.	Kuttiadi	Kozhikode	25.495	31.161	2.599	2.599	3.199	3.199
7.	Pazhassi	Cannanore	22.255	32.374	..	..	..	..
Total I			217.143	350.431	31.583	31.583	43.103	43.103
II. Medium Schemes								
Total II			..	..	..	..	..	..
Total—B (I & II)			217.143	350.431	31.583	31.583	43.103	43.103
<b>C. New Schemes of Fifth Plan</b>								
<b>I. Major Schemes</b>								
1.	Muvattupuzha	Idukki Ernakulam and Kottayam	20.880	52.200	—	—	..	..
2.	Chimony	Trichur	13.000	26.200				
Total—I			33.880	78.400	..	..	..	..

## Projects—Benefits Targets &amp; Achievements

Statement IF. 3  
(’000 ha)

to the end of

1975-76 (Actuals)		1976-77 (Actuals)		1977-78 (Actuals)		1978-79 (Target)		1982-83 (Target)	
Pot.	Utl.	Pot.	Utl.	Pot.	Utl.	Pot.	Utl.	Pot.	Utl.
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
39.380	27.258	39.380	27.258	39.380	27.258	39.380	27.258	39.380	27.258
23.168	23.918	23.168	23.918	23.168	23.918	23.168	23.918	23.168	23.918
42.090	40.208	42.090	40.208	42.090	42.208	42.090	42.208	42.090	40.208
17.952	15.966	17.952	15.966	17.952	15.966	17.952	15.966	17.952	15.966
10.930	10.046	10.930	10.046	10.930	10.046	10.930	10.046	10.930	10.046
10.930	10.114	10.930	10.114	10.930	10.114	10.930	10.114	10.930	10.114
6.470	6.506	6.470	6.506	6.470	6.506	6.407	6.506	6.470	6.506
7.130	4.226	7.130	4.226	7.130	4.226	7.130	4.226	7.130	4.226
6.880	6.608	6.880	6.608	6.880	6.608	6.880	6.608	6.880	6.608
2.828	1.746	2.828	1.746	2.828	1.746	2.828	1.746	2.828	1.746
167.758	146.596	167.758	146.596	167.758	146.596	167.758	146.596	167.758	146.596
167.758	146.596	167.758	146.596	167.758	146.596	167.758	146.596	167.758	146.596
2.937	2.937	7.452	7.452	14.622	14.622	23.622	23.622	30.000	30.000
33.134	33.134	37.637	37.637	44.032	44.032	50.032	50.032	41.683	41.683
20.059	20.059	22.309	22.309	24.281	24.281	25.881	25.881	85.600	85.600
7.469	7.469	12.969	12.969	19.047	19.047	9.276	9.276	32.550	32.550
..	..	..	..	..	..	23.547	23.547	21.863	21.863
..	..	..	..	..	..	4.624	4.624	31.161	31.161
63.599	63.599	80.367	80.367	101.982	101.982	136.982	136.982	20.000	20.000
63.599	63.599	80.367	80.367	101.982	101.982	136.982	136.982	262.857	262.857
..	..	..	..	..	..	..	..	..	..
63.599	63.599	80.367	80.367	101.982	101.982	136.982	136.982	262.857	262.857
..	..	..	..	..	..	..	..	12.000	12.000
..	..	..	..	..	..	..	..	26.200	26.200
..	..	..	..	..	..	..	..	38.200	38.200



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>II. Medium Schemes</b>								
1.	Attappady	Palghat	5.187	6.200	..	..	..	..
2.	Karappuzha	Calicut	5.580	9.300	..	..	..	..
Total—II			10.767	15.500	..	..	..	..
Total C (I&II)			44.647	93.900	..	..	..	..
<b>D. New Schemes for 1978-83</b>								
<b>I. Major Schemes</b>								
1.	Idamalayar	Ernakulam	13.659	57.400	..	..	..	..
2.	Vamanapuram	Trivandrum	9.600	24.250	..	..	..	..
3.	Beyyporepuzha	Calicut	..	11.624	..	..	..	..
4.	Kuriarkutty— Karapara	Palghat	..	11.736	..	..	..	..
5.	Kakkadavu	Cannanore	16.700	41.760	..	..	..	..
Total I			..	146.770	..	..	..	..
<b>II. Medium Schemes</b>								
1.	Meenachil	Kottayam & Idukki	..	10.000	..	..	..	..
2.	Banasurasagar	Calicut	..	4.800	..	..	..	..
Total (II)			..	14.800	..	..	..	..
<b>III. Modernisation</b>								
Total III			..	..	..	..	..	..
<b>IV. Schemes for Conjunctive use</b>								
Total IV			..	..	..	..	..	..
Total—D(I+II+III+IV)			..	161.570	..	..	..	..
<b>Grand</b>	<b>Total (A+B+C+D)</b>		..	773.659	199.341	178.179	210.861	189.699

(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
..	..	..	..	..	..	..	..	6.200	6.200
..	..	..	..	..	..	..	..	9.300	9.300
..	..	..	..	..	..	..	..	15.000	15.500
..	..	..	..	..	..	..	..	53.700	53.700
..	..	..	..	..	..	..	..	12.000	12.000
..	..	..	..	..	..	..	..	8.000	8.000
..	..	..	..	..	..	..	..	3.000	3.000
..	..	..	..	..	..	..	..	2.000	2.000
..	..	..	..	..	..	..	..	5.000	5.000
..	..	..	..	..	..	..	..	30.000	30.000
..	..	..	..	..	..	..	..	3.000	3.000
..	..	..	..	..	..	..	..	1.220	1.220
..	..	..	..	..	..	..	..	4.220	4.220
..	..	..	..	..	..	..	..	1.200	1.200
..	..	..	..	..	..	..	..	1.200	1.200
..	..	..	..	..	..	..	..	35.420	35.420
231.177	210.195	247.945	226.963	269.560	248.578	304.560	283.578	519.555	498.573

TABLE 23

## Major and Medium Irrigation Projects—Phasing of Benefits

STATEMENT IF.3 (b)

('000 hectares gross)

Sl. No.	Name of Scheme	Target of Additional benefits during 1978-83											
		1978-79		1979-80		1980-81		1981-82		1982-83		Total Additional benefits during 1978-83	
		Pot.	Utl.	Pot.	Utl.	Pot.	Utl.	Pot.	Utl.	Pot.	Utl.	Pot.	Utl.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1.	Kallada	..	..	4.000	4.000	8.000	8.000	8.000	8.000	10.000	10.000	30.000	30.000
2.	Pamba	9.000	9.000	6.000	6.000	5.849	5.849	6.212	6.212	..	..	27.061	27.061
3.	Periyar Valley	6.000	6.000	18.000	18.000	17.568	17.568	..	..	..	..	41.568	41.568
4.	Chitturpuzha	1.600	1.600	3.000	3.000	3.669	3.669	..	..	..	..	8.269	8.269
5.	Kuttiyadi	4.500	4.500	4.000	4.000	3.614	3.614	..	..	..	..	12.114	12.114
6.	Kanjirapuzha	9.276	9.276	4.500	4.500	4.000	4.000	4.092	4.092	..	..	21.868	21.868
7.	Pazhassi	4.624	4.624	3.200	3.200	4.000	4.000	4.000	4.000	4.176	4.176	20.000	20.000
8.	Muvattupuzha	..	..	..	..	..	..	6.000	6.000	6.000	6.000	12.000	12.000
9.	Chimony	..	..	5.000	5.000	5.000	5.000	7.000	7.000	9.200	9.200	26.200	26.200
10.	Attappadi	..	..	..	..	..	..	3.000	3.000	3.200	3.200	6.200	6.200
11.	Karapuzha	..	..	..	..	..	..	4.300	4.300	5.000	5.000	9.300	9.300
12.	Idamalayar	..	..	..	..	..	..	4.000	4.000	8.000	8.000	12.000	12.000
13.	Meenachil	..	..	..	..	..	..	1.000	1.000	2.000	2.000	3.000	3.000
14.	Vamanapuram	..	..	..	..	..	..	3.000	3.000	5.000	5.000	8.000	8.000
15.	Beyporepuzha	..	..	..	..	..	..	1.000	1.000	2.000	2.000	3.000	3.000
16.	Kuriyarkutti-Karappara	..	..	..	..	..	..	.596	.596	1.404	1.404	2.000	2.000
17.	Kakkadavu	..	..	..	..	..	..	2.000	2.000	3.000	3.000	5.000	5.000
18.	Banasurasagar	..	..	..	..	..	..	.500	.500	.720	.720	1.220	1.220
	Modernisation of Old Projects	..	..	.300	.300	.300	.300	.300	.300	.300	.300	1.200	1.200
	<b>GRAND TOTAL</b>	<b>35.000</b>	<b>35.000</b>	<b>48.000</b>	<b>48.000</b>	<b>52.000</b>	<b>52.000</b>	<b>55.000</b>	<b>55.000</b>	<b>60.000</b>	<b>60.000</b>	<b>250.000</b>	<b>250.000</b>

TABLE 24

## Major Irrigation Projects costing more than Rs. 30 crores\*—Check list (Rs. lakhs)

STATEMENT IF.4

1.	Name of projects with brief description, location and districts benefited. In case of Multipurpose and inter-state projects, details of sharing of cost and benefits among various purposes and States may be indicated.	Kallada Irrigation project envisages construction of a dam 335M long and 73.5 Mht at parapar across Kallada river and a pick up weir at Ottakkal 118 M long about 5 km. down stream. The LBC and RBC take off from the weir. The anticipated estimated benefit of the project is 105220 ha. (gross) in Quilon District.
2.	Date of commencement .. ..	1961.
3.	Target date of completion .. ..	spills to VIIth plan.
4.	Indicate the various components of the project completed upto 1977-78 and the works proposed for 1978-79 and 79-83. The details of expenditure and outlay for 1978-79 and 1979-83 may be indicated as below:	Block I upto +300, Block II upto +367 including the special foundation treatment of fault zone and rock blasting Block 6 & 7 up to + 215 have been completed except for sluice and retaining wall. Block 3 reached upto 320' block, 4 & 5 upto 250'. All the works pertaining to the diversion weir at Ottakkal except the last span have been completed for partial commissioning of the project in 1979-80. The R.B.C. upto 44.15 km. and the Sasthankotta branch canal up to 15th km. are programmed to be completed.

## Part I : Expenditure (Rs. lakhs)

Item	Latest cost	Expenditure upto Fifth Plan	Phasing of outlay in the five year plan 1978-83					Total 78-83	
			78-79	79-80	80-81	81-82	82-83		
(a) Land compensation	8830	1803.277	800	1000	1000	1000	1100	4900	Special mention may be made of reaches where works has fallen short of the target and the reaches where work is not in continuous reaches. The reasons for these may be brought out together with the remedial measures taken. Note: These headings may be varied depending upon individual projects. For the distribution systems, the figures may be given separately.
(b) Headworks									
(c) Main canals									
(d) Distribution system upto I cusec or 40 hectares block									
(e) Lining									
(i) Main canal									
(ii) Distribution system									
(iii) Drainage									
(iv) Establishment									
(v) Other items									

Part II Physical Progress and Programme.

Item	Unit	Total estimated quantity	Work done to the end of fifth plan	Target for 78-79	Target for 79-83
(1)	(2)	(3)	(4)	(5)	(6)
1. Head works.					
(i) Excavation and earth work	m3	797400	705300	1200	90900
(ii) Concreting					
(iii) Masonry	m3	412200	152873	34139	225182
2. Main canals					
(i) Earthwork					
(ii) Lining	km	68.8	4.736	9.007	55.057
(iii) Cross drainage structures					
(a) Nos.	..	..	..	..	..
(b) Cost					
3. Distribution system					
(i) Length					
(ii) Quantity of earth work	km	155.9**	3.00	2.985	144.915
	**				
1. Sasthankotta	25.4 km				
2. Punalur	17.0 "				
3. Pathanapuram	6.4 "				
4. Kalanjoor	5.7 "				
5. Enathumangalam	8.0 "				
6. Kodumon	24.0 "				
7. Konni	38.0 "				
8. Enath II	8.0 "				
9. Enath I & a (a)	4.5 "				
10. Enath 3	3.3 "				
11. Iverkala	10.6 "				
12. Edakad	5.0 "				
		155.9 "			
(iii) No. of structures.					
4. Man power requirement category				T-200 Nos.	T-800 Nos.
(Man days)				S-6.000 M.D.	S-30.750 M.D.
(in Lakhs)				U.S-30.000 M.D.	U.S-153.750 M.D.

\* Kallada is the only project included in the check list costing more than Rs. 30 crores relating to the approved estimate.

TABLE 25

## Flood Control, Drainage, Anti Sea Erosion and Water Logging

Statement IF-5

(Rs. lakhs)

Sl.No.	Name of Schemes	Estimated cost		1974-77		1977-78		1978-79		1979-83				
		District to be benefited	Approved (year)	Latest (year)	Expenditure upto end of 1973-74	(Actual Expenditure)	Approved outlay	(Actual Expenditure)	Total Expenditure to end of 1977-78	Approved outlay	Antc. Expenditure	Total	Capital	Foreign Exchange
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<i>A. Pre-Fifth Plan Schemes</i>														
1.	Multi-purpose Projects	..	..	..	..	..	..	..	..	..	..	..	..	..
	Total—I	..	..	..	..	..	..	..	..	..	..	..	..	..
<i>II. Flood Control Projects</i>														
1.	Flood Control	..	..	..	332.790	..	..	..	..	..	..	..	..	..
2.	Anti-sea erosion	..	..	..	1798.924	..	..	..	..	..	..	..	..	..
	Total—II	..	..	..	2131.714	..	..	..	..	..	..	..	..	..
	Total—Pre-Fifth Plan Schemes	..	..	..	2131.714	..	..	..	..	..	..	..	..	..
<i>B. New Schemes of Fifth Plan</i>														
1.	Multi-purpose projects	..	..	..	..	..	..	..	..	..	..	..	..	..
	Total—I	..	..	..	..	..	..	..	..	..	..	..	..	..
<i>II. Flood Control Projects</i>														
1.	Flood Control	..	..	..	135.77	50	50.280	186.05	65.42	50	150	..	..	..
2.	Anti-Sea Erosion	..	..	..	602.730	300	394.410	997.14	434.58	500	645*	..	..	..
	Total—II	..	..	..	738.50	350	444.690	1183.19	500.00	550	795	..	..	..
	Total Fifth Plan Schemes	..	..	..	738.50	350	444.690	1183.19	500.00	550	795	..	..	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>C. New Schemes of 1978-83</b>														
1.	Flood control	..	..	..	..	..	..	..	..	..	..	800	..	..
2.	Anti-Sea Erosion	..	..	..	..	..	..	..	..	..	..	3355*	..	..
Total New Schemes of 1978-83		..	..	..	..	..	..	..	..	..	..	4155	..	..
<b>D. Water Development Services</b>														
Surveys and Investigation Research		..	..	..	..	..	..	..	..	..	..	..	..	..
Total—D		..	..	..	..	..	..	..	..	..	..	..	..	..
Grand Total (A+B+C+D)		..	..	2131.714	738.50	350	444.69	1183.19	500.00	550	4950	..	..	..

\*The outlay proposed under State Sector is Rs. 15 crores and Central Sector Rs. 30 crores, the total being Rs. 45 crores.

TABLE 26

## Flood Control Projects

STATEMENT IF 6-

Sl. No.	Item	Constructed upto end of Fourth Plan	Actual achievement 1974-77	1977-78 (Actuals)	1978-79 (Target)	1979-83 (Target)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	Volume of flood storage created (m. cu. m.)	..	..	..	..	..
2.	Length of embankments (km.)	22.533	21.465	2.000	2.000	..
3.	Town protection works (numbers)	..	8	..	..	..
4.	Raising of Villages (numbers)	..	2	..	..	..
5.	Length of drainage channels (km.)	3.280	2.670	0.500	0.500	..
6.	Area to be benefited (lakh hect.)					
	(i) Flood control, Drainage Anti Water Logging Measures	0.084	0.022	0.007	0.007	..
	(ii) Anti Sea Erosion Measures	..	..	..	..	..
7.	Length of Sea Walls (km.)	113.935	58.936	16.00**	16.00	114*

\*Includes construction of new sea wall, restoration of damaged sea walls, artificial nourishment etc.  
 \*\*Target

TABLE 27

## Requirement of Materials

STATEMENT IF 7

(Metric Tonnes)

Item	1978-79 Requirements		1979-83	
	Major & Medium Irrigation projects	Flood* control	Major & Medium Irrigation projects	Flood control*
1. Cement	1,50,000	100	6,45,000	500
2. Steel	12,000	200	70,000	1000
3. Coal	..	..	..	..
4. Explosives	250	..	600	..

\* includes Anti Sea Erosion works



TABLE 28

**Employment**

STATEMENT IF-8

*(Absolute Nos or No. of Mandays)*

Category			Major & Medium Irrigation			Flood Control & A. S. E.		
			1977-78 (Anticipated)	1978-79 (Target)	1979-83 (Target)	1977-78 (Anticipated)	1978-79 (Target)	1979-83 (Target)
A.	Engineers							
(a)	Graduate-Engineers	Nos.	455	495	640*	60	75	190*
(b)	Diploma Holders	Nos.	915	995	1300*	100	125	300*
B.	Skilled workmen & Skilled labourers	MD	2362500	2568000	14110500	300000	375000	3800000
C.	Unskilled labourers	MD	11782500	12807000	69190500	1000000	1250000	12500000

\*Nos. indicated are for each year.

TABLE 29

## Irrigation Schemes Benefiting the Drought Prone Areas

Statement IF. 9

Sl.No.	Name of scheme	Districts. to be benefited	Latest estimated cost  Rs. Lakhs	Expendi- ture up- to end of 1973-74  (5)	Expen- diture during 1974-78  (6)	1978-79		Ultimate Irrigation potential  Gross (Ha)	Benefits to end of 5th plan		Targets of additional benefits during 1978-83 Plan	
						1978-79 approved Outlay  Rs. Lakhs	1979-83 outlay proposed  Rs. Lakhs		Pot.	Utl.	Pot.	Utl.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1.	Kuriarkutty Karappara	Palghat	1801	..	..	15	1085	11736	..	..	2000	2000

TABLE 30

## Irrigation Schemes Benefiting the Tribal Areas and Backward Classes

Statement IF. 10

Sl. No.	Name of scheme	District/Taluk of Tehsil to be benefited	Latest estimated cost  (Rs. Lakhs)	Expendi- ture upto end of 1973-74  (Rs. Lakhs)	Expendi- ture during 1974-78  (Rs. Lakhs)	1978-79		Ultimate Irrigation potential  Gross Ha.	Benefit to end of 5th plan		Targets of addi- tional benefits during 1978-83 Plan	
						1978-79 approved outlay  (Rs. Lakhs)	1979-83 outlay proposed  (Rs. Lakhs)		Pot.	Utl.	Pot.	Utl.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<b>I. Tribal areas sub-plan</b>												
1.	Attappady Irrigation project	Palghat District	874	3.786	79.679	60	798	6200	..	..	6200	6200
<b>II. Backward areas sub-Plan (Programmes benefiting Scheduled Castes and Dispersed tribals)</b>												
Nil.												



**POWER**

**TABLE 31**  
**Power Programmes—Outlay & Expenditure**

(Rs. lakhs)

Name of Schemes	Estimated Cost		Expenditure to end of 1977-78	1978-79 outlay approved by PC	Estimated Outlay for		
	As per investment appd. by P. C.	Revised cost (Latest)			1979-80	1980-81	1981-82
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I. GENERATION :</b>							
<b>(a) Approved and ongoing Schemes</b>							
1. Idamalayar H. E.	2340	4850	1142.37	500	500	530	542
2. Idukki III Stage	410	875	304.64	350	220.06	..	..
3. Sabarigiri Augmentation	127.60	273	131.96	100	41.04	..	..
4. Sabarigiri VI unit replacement		300	30.10	150	119.90	..	..
5. Silent Valley H.E. Scheme	2488	4880	111.58	25	300	600	800
Sub Total (a)				1125	1181.00	1130	1342
<b>(b) New Schemes</b>							
1. Kakkad H. E. Scheme	1860	..	..	78	220	300	430
2. Idukki II Stage	1550	2418	..	..	70	774	832
3. Others, such as							
(i) Kuriarkutty-Karappara							
(ii) Lower Periyar							
(iii) Perinjankutty etc.				50	300	600	850
Sub Total (b)				128	590	1674	2112
Total Generation (a+b)				1253	1771.00	2804	3454
<b>II.</b>							
(i) Transmission				1500	2000	2000	2000
(ii) Distribution				880	1600	2025	2450
(iii) Reduction of Transmission losses				45	100	100	100
Total (i) + (ii) + (iii)				2425	3700	4125	4550
<b>III. Rural Electrification</b>							
(i) Normal				100	100	100	100
(ii) Rural Electrification Corporation				..	200	200	200
(iii) Revised MNP				..	..	..	..
Total (i) + (ii) + (iii)				100	300	300	300
<b>IV. Survey and investigation</b>							
				100	90	90	90
Grand Total I to IV				3878	5861	7319	8394

TABLE 4.1 (Contd.)

Name of Scheme	1982-83	Total for 1973 to 83	Completion Schedule			Remarks
			Spill over beyond 1982-83	As per 1978-79 Plan discussion	As now anticipated	
(1)	(9)	(10)	(11)	(12)	(13)	(14)
<b>I. GENERATION :</b>						
<b>(a) Approved and Ongoing Schemes</b>						
1. Idamalayar H. E.	247.00	2319.00		82-83	82-83	Col. (10) indicates provision against power sector only. Provision under irrigation and other sectors of Govt. works out to Rs. 1388 lakhs
2. Idukki III Stage		570.36		79-80	79-80	
3. Sabarigiri Augmentation		141.04		79-80	79-80	
4. Sabarigiri VI unit replacement		269.90				
5. Silent Valley H. E. Scheme	885.00	2610	2158.42			
Sub Total (a)	1132.00	5910.00				
<b>(b) New Schemes</b>						
1. Kakkad H. E. Scheme	602	1630	230	83-84	<del>83-84</del>	
2. Idukki II Stage	378	2054	364		83-84	
3. Others, such as						
(i) Kuriarkutty-Karappara						
(ii) Lower Periyar						
(iii) Perinjankutty etc.	946	2746				
Sub Total (b)	1926	6430				
Total Generation (a+b)	3058.00	12340				
<b>II.</b>						
(i) Transmission	2200	9700				
(ii) Distribution	2750	9705				
(iii) Reduction of Transmission losses	100	445				
Total (i)+(ii)+(iii)	5050	19850				
<b>III.</b>						
Kural Electrification						
(i) Normal	50	450				
(ii) Rural Electrification Corporation	300	900				
(iii) Revised MNP						
Total (i)+(ii)+(iii)	350	1350				
<b>IV. Survey and investigations</b>						
	90	460				
Grand Total I to IV	8548	34000.00				

TABLE 32

STATEMENT II

## Power Generation Projects—Phasing of Benefits (MW)

Name of Scheme	Approved Capacity capacity added to (MW) the end of 1977-78	Capacity Additions									Remarks	
		1978-79		1979-80	1980-81	1981-82	1982-83	Total	Spill over beyond 1982-83			
		Target	Anticipated	Target	Target	Target	Target	1978-83				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
A: <i>Approved ongoing schemes</i>												Will be fully commis- ioned in 1982-83
1. Idamalayar	75	..	..	..	..	..	37.5	37.5	75	..		
2. Idukki III Stage	..	..	..	..	..	..	..	..	..	..		No addition of plant capacity Firm Power of Present Idukki Stage I increased by 43 MW. Additional energy added 376 MU.
3. Sabarigiri Augmentation Scheme	..	..	..	..	..	..	..	..	..	..		No addition of plant capacity Firm Power of Present Sabarigiri HE scheme increased by 14.5 MW. Addition- al energy added 125 MU.
4. Sabarigiri VIth Unit—Replacement	..	..	..	..	..	..	..	..	..	..		No addition of plant capacity. Only re- placement of damaged unit of 50 MW.
5. Silent Valley HE Scheme	120	..	..	..	..	..	..	..	..	120		Will be commissioned in 1984-85.
Sub Total A	195	..	..	..	..	..	37.5	37.5	75	120		

B. *New Schemes*

1.	Kakkad HE Scheme	50	..	..	..	..	..	..	..	..	50	Will be commissioned in 1983-84
2.	Idukki II State	390	..	..	..	..	..	..	..	..	390	Will be commissioned in 1983-84
3.	Kuriarkutty—Karappara	100	..	..	..	..	..	..	..	..	100	Reports to be submitted for sanction
4.	Lower Periyar	180	..	..	..	..	..	..	..	..	180	Reports to be submitted for sanction
5.	Perinjankutty including Power Station	Auxillary	400	..	..	..	..	..	..	..	400	Report submitted
6.	Puyankutty including Power Station	Auxillary	750	..	..	..	..	..	..	..	750	
7.	Others	910	..	..	..	..	..	..	..	..	910	
Sub Total 'B'			2780	..	..	..	..	..	..	..	2780	
Total (A+B)			2975	..	..	..	..	37.5	37.5	75	2900	





II *New Works*

(a) 220 KV.

(i) Trichur North Sub-Station	5.54	..	..	0.30	1.16	2.41	1.39	0.28	..	..	..	..	..	..	..	..	..	82-83
(ii) Trivandrum Sub-Station	11.08	..	..	..	..	0.25	0.95	1.70	7.48	..	..	..	..	..	..	..	..	2 84-85
(iii) Cannanore Sub-Station	11.08	..	..	..	..	0.25	0.85	1.70	7.48	..	..	..	..	..	..	..	..	2 84-85
(iv) Idukki-Kozhikode Line	8.40	..	..	0.17	1.28	2.11	3.97	0.87	..	275	..	..	..	..	..	275	..	82-83
(v) Sabarigiri Edamon Line	1.67	..	..	0.03	0.26	0.41	0.75	0.22	..	54	..	..	..	..	..	54	..	82-83
(vi) Lower Periyar Kalamassery	3.30	..	..	..	0.20	0.33	0.56	0.56	0.85	120	..	..	..	..	..	60	60	82-83
(vii) Edamon—Trivandrum Line	4.32	..	..	..	..	0.05	0.29	0.93	1.74	208	..	..	..	..	..	..	..	208 84-85
(viii) Kozhikode—Cannanore Line	8.30	..	..	..	..	0.20	0.60	1.50	5.34	400	..	..	..	..	..	..	..	400 84-85

(ii) *Major Transmission Lines and Sub-Stations*

(b) 110 K. V. Lines	5.45	..	..	..	1.70	0.80	.15	.23	1.43	406	..	..	..	..	..	244	162	..
110 K.V. Sub-Stations	4.21	..	..	..	0.20	0.29	.30	.05	3.37	..	..	..	..	..	..	..	3	..
(c) 66 K. V. Lines	3.44	..	..	..	0.80	0.86	.55	.51	..	427	..	..	..	20	200	207	..	..
66 K.V. Sub Stations	4.48	..	..	..	1.10	1.00	.56	.43	..	..	..	..	..	..	..	10	..	..

(iii) *Major Transmission lines and Sub Stations*

IX. Increasing Transformer Capacity at Pallom	2.69	..	..	..	..	0.30	1.00	1.39	..	..	..	..	..	..	..	..	..	82-83
X. Additional bayos	0.55	..	..	..	..	..	0.35	0.20	..	..	..	..	..	..	..	..	..	82-83
XI. P.L.C.C. and Load Despatch.	0.44	..	..	..	..	0.10	0.10	0.24	..	..	..	..	..	..	..	..	..	82-83
(b) 110 K.V. Lines and	8.08	..	..	1.08	0.79	0.65	1.10	1.85	2.42	593	..	12	132	60	6.	17	266	..
(c) Sub-stations	15.31	..	..	0.87	2.89	4.40	3.04	2.66	1.44	593	..	2	..	4	2	1	1	..
(d) 66 K.V. Lines and	7.14	..	..	0.39	0.87	1.02	1.19	1.95	1.91	761	..	..	..	..	..	..	..	..
(e) Sub-Stations	13.08	..	..	1.06	2.68	2.29	1.49	4.20	..	..	..	..	7	5	2	2	10	..
XII. Centrally Sponsored Schemes																		
220 K.V. Idukki-Udumalpet	2.14	..	..	1.00	0.80	0.20	..	..	..	80	..	..	80	..	..	..	..	79-80

TABLE 34

## Transmission and Distribution—Programme for Reducing Losses

STATEMENT IV

(Rs. in lakhs)

To end of 1977-78 Actuals	Expenditure on Equipment and works Incurred for Reducing of Transmission Losses											Remarks
	% Losses	1978-79 Estimate	% Losses	1979-80 Estimate	% Losses	1980-81 Estimate	% Losses	1981-82 Estimate	% Losses	1982-83 Estimate	% Losses	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
Not booked separately	17.1	0.45	16.9	100	16.6	100	16.3	100	16.1	100	15.9	Loss figures do not include export to other states. It is expected that there will not be any export by 1982-83 consequent on increase in internal consumption.

## Rural Electrification Programme

STATEMENT V

## (Pumpset Energisation, Village Electrification and Service Connections)

Sl. No.	Physical Programme Achievement	Cumulative progress upto 31-3-1978	Number of Pumpsets		Tube-wells Energised during			Remarks
			1978-79 Target	1979-80 Estimate	1980-81 Estimate	1981-82 Estimate	1982-83 Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>A. Programme of pumpsets/Tube-wells energisation under</b>								
	(i) Normal State Plan fund for (Rural Electrification)	..	1000	1000	2000	2200	2200	
	(ii) R. E. C. Programme	1612	1700	1700	1700	2000	2000	
	(iii) MNP	..	..	..	..	..	..	
	(iv) DPAP/SFDA/MFAL	..	..	..	..	..	..	
	(v) Tribal Hill area plan	..	..	..	..	..	..	
	(vi) Service connection under normal distribution	..	..	..	..	..	..	
	(vii) Institutional finances like ARDC/LDB/Commercial Banks	4162	15000	14000	11300	10800	10,800	
	(viii) Other services (like consumer deposit schemes etc.)	..	..	..	..	..	..	
	(ix) Total (i to viii)	5774	17700	16700	15000	15000	15000	
	(x) Total for the end of the year	58922	76622	93322	108322	123322	138322	
<b>B. Village Electrification under</b>								
	(i) Normal State Plan	..	7	..	..	..	..	
	(ii) R. E. C. Programme	12	37	..	..	..	..	
	(iii) MNP	..	..	..	..	..	..	
	(iv) DPAP/SFDA/MFAL	..	..	..	..	..	..	
	(v) Tribal/Hill area Plan	..	..	..	..	..	..	
	(vi) Normal Distribution Programme	..	..	..	..	..	..	
	(vii) Institutional finance like ARDC/LDB/CB/OCB	..	..	..	..	..	..	
	(viii) Other Source like consumers deposits etc.	..	..	..	..	..	..	
	(ix) Total (i to viii)	12	44	..	..	..	..	
	(x) Total for the end of the year	1224	1268	1268	1268	1268	1268	
	(xi) Rural population benefited, according to 1971 Census for the end of the year	1,75,11,604	1,80,21,940	1,80,21,940	1,80,21,940	1,80,21,940	1,80,21,940	
<b>C. End benefits for the end of the year</b>								
<b>1. Small Industries</b>								
	(a) No. of connections	850	1200	1500	1800	2000	2200	The details given do not include quantities under Normal development distribution works
	(b) Connection load M. W.	57.3	7	9	11	12	14	
	2. Domestic and Commercial service	8300	20749	21000	22000	23000	25000	
	3. Street light Nos.	620	5500	5000	5000	5000	5000	
	4. Other Rural connection Nos.	15	20	25	25	30	30	
	5. Harijan Bastis	34	100	100	100	100	100	

TABLE 36

## Rural Electrification

## Financial Allocation/Expenditure on Rural Electrification

STATEMENT VI

(Rs. Crores)

Programme	1978-79 (approved)		1979-80 (Estimate)		1980-81 (Estimate)		1981-82 (Estimate)		1982-83 (Estimate)	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(a) Outlay within the normal State Plan for RE works	..	..	..	..	..	..	..	..	..	..
(b) REC normal loans	..	..	2.00	..	2.00	..	2.00	..	3.00	..
(c) DPAP/SFDA/MFAL/MNP	..	..	..	..	..	..	..	..	..	..
(d) Tribal/Hill Area plans	..	..	..	..	..	..	..	..	..	..
(e) Funds utilised for RE works from within the provision under normal development, subtransmission and distribution	1.00	..	1.00	..	1.00	..	1.00	..	0.50	..
(f) Institutional finances from ARDC/LDB/CB/CCB	..	7.00	..	6.50	..	4.60	..	4.75	..	4.75
(g) Other sources like consumers deposit scheme etc.	..	..	..	..	..	..	..	..	..	..
(h) Total (a to g)	1.00	7.00	3.00	6.50	3.00	4.60	3.00	4.75	3.50	4.75

TABLE 37

## Investigation and Surveys

STATEMENT VII

(Rs. lakhs)

Name of the Scheme	Total cost	Expenditure incurred upto the end of 1977-78	Annual Phasing of outlay					Total 1978-83	Spill over if any beyond 1982-83	Remarks
			1978-79	1979-80	1980-81	1981-82	1982-83			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(a) Continuing :										
1. Pooyankutty	200	60.93	20	20	29	25	45.07	139.07		
2. Perinjankutty	100	25.58	25	20	10	9.42	10.00	74.42		
3. Kuriarkutty—Karappara	45	29.28	5	4	4	2.72	..	15.72		
4. Poringalkuthu R/B	20	7.21	5	5	2.79	..	..	12.79		
5. Adirappally	15	4.48	4	4	2.52	..	..	10.52		
6. Chalipuzha	21	16.06	2	2	0.94	..	..	4.94		
7. Cholattipuzha	21	15	2	2	2	..	..	6.00		
8. Mananthody	80	25.50	20	15	10	9.50	..	54.50		
9. Kuttiyadi Augmentation	27	14.12	5	4	3.88	..	..	12.88		
10. Pandiyar-Punnappuzha	50	39.02	4	4	2.98	..	..	10.98		
11. Pambar	15	8.8	3	2	1.2	..	..	6.20		
12. Kerala Bhavani	60	45.56	5	5	4.44	..	..	14.44		
13. Twin Kallar	10	..	..	3	3.00	4.00	..	10.00		
(b) New Schemes :										
To be identified and investigation to be commenced	..	..	..	10	13.25	39.36	34.93	87.54		
Total			100	90	90	90	90	460.00		

TABLE 38

## Manpower Planning &amp; Requirements

STATEMENT VIII

Category/Type of Skill	Manpower required during construction			No. required during operation & maintenance phase	1979-80		1980-81		1981-82		1982-83	
	Peak requirement	No. in position as on 31-3-1978	1978-79 No. required		No. required for constn.	No. reqd. for operation & maintenance	No. reqd. for constn.	No. reqd. during operation & maintenance	No. reqd. during constn.	No. reqd. during operation	No. reqd. during constn.	No. reqd. during operation
Managerial/Supervisory	1480	..	1350	..	1365	90	1240	110	1440	140	1480	170
Technical	170	..	150	..	155	15	140	20	160	25	170	30
Non-Technical	8290	..	6280	..	7215	865	6775	1030	8290	1330	8120	1645
Skilled Technical	2760	..	2100	..	2410	810	2260	970	2760	1225	2710	1500
Non-Technical	2475	..	1920	..	2220	560	2030	670	2475	830	2365	1000
Semi-skilled	13320	..	13320	..	12035	540	11025	630	11380	810	12375	980
Unskilled	..	..	..	..	..	..	..	..	..	..	..	..
Others (if any)	..	..	..	..	..	..	..	..	..	..	..	..
Total	..	..	25120	..	25400	2880	23470	3430	26505	4360	27220	5325

Note: The figures shown include contractors' labour also.

The figures under O & M do not represent the cumulative requirements.

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**INDUSTRY AND MINERALS**

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## Large and Medium

Sl. No.	Name of Project	Status regarding approval etc.	Date of Start	Date of completion	Cost of the Project		F.E. Component	Expenditure upto 1973-74	Fifth Plan expenditure 1974-78
					Original	Revised Cost (latest) Rs. lakhs			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<i>Kerala State Industrial Enterprises</i>									
1.	Kerala Soaps & Oils Ltd.	In Production	..	..	96.00	..	..	..	..
2.	Trivandrum Rubber Works Ltd.	do.	..	..	144.00	..	..	..	..
3.	Kerala Ceramics Ltd.	do.	..	..	326.00	..	..	..	..
4.	Kerala Clays and Ceramic Products Ltd.	Letter of Intent received	..	..	300.00	..	..	..	294.38
5.	Kerala State Drugs & Pharmaceuticals Ltd.	In Production	..	..	1138.00	..	..	..	..
6.	Travancore Plywood Industries Ltd.	do.	..	..	15.00	..	..	..	..
7.	Kerala Electrical and Allied Engineering Co. Ltd.	do.	..	..	40.00	..	..	..	..
8.	Kerala State Detergents and Chemicals Ltd.	..	..	..	207.00	..	..	..	..
					..	..	..	..	294.38
<i>Other Government Owned Companies</i>									
1.	Kerala Minerals and Metals Ltd.	do.	..	..	6991.00	..	..	..	557.30
2.	Sitaram Textiles Ltd.	do.	..	..	131.00	..	..	..	94.00
3.	Steel Industrials Kerala Ltd.	Letters of Intent received	..	..	2165.00	..	..	..	113.96
4.	Astral Watches Ltd.	Nearing Completion	..	..	30.00	..	..	..	..
5.	Malabar Cements Ltd.	Construction of Factory is going on	..	..	3000.00	..	..	..	25.06
6.	Scooters Kerala Ltd.	Existing Unit	..	..	290.00	..	..	..	65.00
7.	Kerala Automobiles Ltd.	do.	..	..	430.00	..	..	..	30.00
					..	..	..	..	885.32
<i>Government Majority Concerns</i>									
1.	Travancore Titanium Products Ltd.	..	..	..	400.00	..	..	..	..
2.	Travancore Cochin Chemicals Ltd.	..	..	..	250.00	..	..	..	212.00
3.	Transformers and Electricals Kerala Ltd.	..	..	..	800.00	..	..	..	13.62
4.	Traco Cable Company Ltd.	..	..	..	650.00	..	..	..	5.00
5.	Chalakydy Potteries Ltd.	..	..	..	55.00	..	..	..	26.00
6.	Pallathra Bricks & Tiles Ltd.	..	..	..	25.00	..	..	..	4.00
7.	United Electrical Industries	..	..	..	238.00	..	..	..	39.00
8.	Travancore Cements Ltd.	..	..	..	810.00	..	..	..	..
					..	..	..	..	299.62

## Industries

Proposed Outlay 1978-83		Year-wise phasing (Outlay)(Rs. in lakhs)					Value of output	Employment (nos)	
Total	F.E.	1978-79 approved outlay	1979-80	1980-81	1981-82	1982-83		During Con- struction	During Operation
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
834.00	..	175.00	175.00	200.00	180.00	104.00	..	215	2453
834.00	..	175.00	175.00	200.00	180.00	104.00	..	215	2453
1370.00	..	300.00	200.00	215.00	300.00	355.00	..	165	1200
25.00	..	25.00	..	..	..	..	..	25	475
740.00	..	90.00	300.00	265.00	85.00	..	..	212	2870
2.00	..	..	2.00	..	..	..	..	15	95
600.00	..	100.00	300.00	200.00	..	..	..	20	1080
90.00	..	40.00	25.00	25.00	..	..	..	35	295
200.00	..	40.00	80.00	40.00	40.00	..	..	70	430
3027.00	..	595.00	907.00	745.00	425.00	355.00	..	542	6445
200.00	..	..	50.00	75.00	60.00	15	..	20	280
100.00	..	5.00	45.00	25.00	25.00	..	..	7	18
200.00	..	..	40.00	40.00	40.00	80.00	..	60	740
260.00	..	15.00	55.00	65.00	100.00	25.00	..	37	210
10.00	..	10.00	..	..	..	..	..	55	145
10.00	..	10.00	..	..	..	..	..	20	55
120.00	..	15.00	25.00	40.00	..	40.00	..	35	465
100.00	..	..	35.00	35.00	30.00	..	..	48	310
1000.00	..	55.00	250.00	280.00	255.00	160.00	..	282	2223

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<i>New Schemes</i>									
1.	Special Refractory Project	..	..	..	1400.00	..	..	..	..
2.	Sponge Iron Plant	..	..	..	4000.00	..	..	..	..
3.	Aluminium Smelter	..	..	..	7500.00	..	..	..	..
4.	White Cement Project	..	..	..	400.00	..	..	..	..
5.	Pelletised Tapioca Plant	..	..	..	140.00	..	..	..	..
6.	Petro-Chemical Project	..	..	..	6000.00	..	..	..	..
7.	Insulin	..	..	..	200.00	..	..	..	..
8.	Steroids and Harmones Plant	..	..	..	300.00	..	..	..	..
9.	R & D Centre for Drugs and Pharmaceuticals	..	..	..	100.00	..	..	..	..
10.	Phyto-Chemical Project	..	..	..	100.00	..	..	..	..
					..20140.00	..	..	..	..
<i>State Co-operative Sector</i>									
<i>Continuing Schemes:</i>									
1.	Quilon Co-operative Spinning Mills	..	..	..	420.00	..	..	..	} 6.00
2.	Malappuram Co-operative Spinning Mills	..	..	..	366.00	..	..	..	
3.	Cannanore Co-operative Spinning Mills	..	..	..	450.00	..	..	..	3.01
4.	ENCOS—Revival and Taking over	..	..	..	25.00	..	..	..	..
<i>New Schemes</i>									
5.	Modern Rice Mills (4 Mills)	..	..	..	100.00	..	..	..	..
6.	Mannam Sugar Mills	..	..	..	150.00	..	..	..	..
					.. 1511.00	..	..	..	9.01
<i>Other Miscellaneous Schemes</i>									
1.	Development Areas	..	..	..	250.00	..	..	..	25.09
2.	Management Development Centre	..	..	..	25.00	..	..	..	..
3.	Weights and Measures	..	..	..	30.00	..	..	..	4.71
					.. 305.00	..	..	..	29.80
	<b>Total</b>				..40487.00	..	..	..	1518.13

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
400.00	..	..	50.00	100.00	100.00	150.00	..	80	520
500.00	..	..	..	..	..	500.00	..	215	1785
1500.00	..	..	..	..	500.00	1900.00	..	225	1775
130.00	..	..	..	30.00	100.00	..	..	30	170
50.00	..	..	..	20.00	30.00	..	..	35	215
2500.00	..	..	..	500.00	1000.00	1000.00	..	250	950
90.00	..	..	..	20.00	40.00	30.00	..	20	180
100.00	..	..	..	40.00	60.00	..	..	35	165
100.00	..	..	..	25.00	50.00	25.00	..	10	40
40.00	..	..	10.00	30.00	..	..	..	15	65
5410.00	..	..	60.00	765.00	1880.00	2705.00	..	915	5865
168.00	..	} 6.00	120.00	73.00	50.00	50.00	..	300	1600
131.00	..		..	..	..	..	..	..	..
150.00	..	4.00	50.00	46.00	25.00	25.00	..	160	540
25.00	..	1.00	10.00	7.00	7.00	..	..	..	..
40.00	..	..	15.00	10.00	15.00	..	..	28	72
40.00	..	..	15.00	10.00	10.00	5.00	..	40	110
554.00	..	11.00	210.00	146.00	107.00	80.00	..	528	2322
250.00	..	6.50	93.50	50.00	60.00	40.00	..	10	90
25.00	..	..	10.00	5.00	5.00	5.00	..	5	20
30.00	..	4.50	14.50	6.00	5.00	..	..	..	..
305.00	..	11.00	118.00	61.00	70.00	45.00	..	15	110
11130.00	..	847.00	1720.00	2197.00	2917.00	3449.00	..	2497	19418

## Projects undertaken/to be

Sl.No.	Name of the Project	Annual Capacity	Status of the Project	Date of start	Expected date of completion	Latest Cost Estimate		
						Total	Equity	Debt
						(Rs. lakhs)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>I. Kerala State Industrial Development Corporation</b>								
<b>A. Continuing Schemes</b>								
<b>(i) Textiles</b>								
1.	Kunnathara Textiles Ltd. Grey Cloth	400 looms	The project is nearing completion	1974	1978	202.00	60.00	142.00
<b>(ii) Chemical</b>								
2.	Kerala Chemicals & Proteins Ltd (a) Ossein (b) Decalcium Phosphate	2210t 4250t	Agreement with joint partner has been reached.	1974	1978	320.00	140.00	180.00
3.	Formalin Products Ltd. (a) Formaldehyde (b) Urea Formaldehyde resin (c) Paraformaldehyde (d) Hexamine	7500t 1500t 300t 300t	Construction of factory buildings started; Licence received.	1975	1979	110.00	40*.00	70.00
4.	Premier-Morarjee Chemicals Co. Ltd. Sulphate of alumina (ferric alum)	16500t	Construction of plant is in progress	1975	1978	70.00	24*.00	46.00
5.	Kerala Chlorates & Chemicals Ltd. (a) Potassium Chlorate (b) Sodium Chlorate	1000t 1000t	do.	1975	1979	82.00	39*.00	43.00
6.	Carbon & Chemicals India Ltd. Carbon black	13700t	do.	1974	1980-81	900.00	300.00	600.00
<b>(iii) Engineering</b>								
7.	Power Systems & Projects Ltd. (a) Power line Carrier terminals (b) Associated equipment & accessories (c) Telemetry equipment for supervisory power control (d) Power system data logging equipment etc.	120 Nos. 100 Nos. 20 Nos. 20 Nos.	First Stage of the Project was completed in 1976. Second stage is in progress	1975	1978	59.00	22.00	37.00
<b>(iv) Forest-based</b>								
8.	Veneers & Laminations (India) Ltd. (Expansion) Decorative veneers	21 lakh Sq. Mtrs.	Started production in 1976	1973	1979/80	48.00	..	48.00
<b>TOTAL (A)</b>						<b>1791.00</b>	<b>625.00</b>	<b>1166.00</b>

## Undertaken by the State Corporations

Statement IM-2

Name of private Sector/ Participant	Extent of participation by private party	Equity capital to be provided by Government/Corporation	Equity Capital contribution by Government/Corporations						Total Five year Plan	Employment	
			Upto 1977-78	1978-79 approved outlay	1979-80	1980-81	1981-82	1982-83		(Rs. in lakhs)	During Construction
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Kunnathara Investments Co.	24.00	24.00	2.83	21.17	..	..	..	..	21.17	18	600
(a) Mitsubishi Corporation	36.40	36.40	18.63	17.77	..	..	..	..	17.77	15	75
(b) Nitta Gelatine Co. Japan	11.25	11.50	..	11.50	..	..	..	..	11.50	12	108
Allied Resins and Chemicals	..	..	..	..	..	..	..	..	..	..	..
Premier Enterprises Ltd.	3.75	3.90	..	3.90	..	..	..	..	3.90	7	90
Mr. P.G.K. Pillai	7.50	7.80	..	7.80	..	..	..	..	7.80	10	80
Mr. G.N. George	75.00	77.84	..	77.84	..	..	..	..	77.84	15	185
British Physical Laboratories (India) Pvt. Ltd.	6.00	6.50	..	6.50	..	..	..	..	6.50	105	110
Mr. T. K. Jacob	..	..	..	..	..	..	..	..	..	12	50
	163.90	167.94	21.46	146.48	..	..	..	..	146.48	194	1298

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>B. New Schemes</b>								
<i>(i) Textiles</i>								
1.	Nylon Filament Yarn—Nylon-6	2100t	Letter of intent received in 1971	1971	1982/83	1600.00	500.00	1100.00
<i>(ii) Chemical</i>								
2.	Dyes Project—Coir & Paper dyes	90t	Feasibility study has been conducted	1977	1982/83	80.00	30*.00	50.00
3.	Polyol & Polysulphide		Arrangements have been made for detailed market survey	1978	1982	120.00	40.00	80.00
	(a) Polyol	1000t						
	(b) Polysulphide	5t						
4.	Carbide Chemicals Dicyandiamide	500t	Preliminary studies on the scope of the scheme are made.	..	1982/83	180.00	60.00	120.00
5.	Conveyor Belts—Conveyor belts & PVC belts	6000t	Letter of intent received	1972/77	1981/82	2400.00	800.00	1600.00
6.	Surgical Rubber Goods	Products worth Rs. 60 lakhs	Pre-investment studies being made	..	1982	80.00	30.00	50.00
7.	Activated Carbon Plant	2000t	do.	..	1982/83	270.00	90.00	180.00
8.	Vinyl Acetate Project—Vinyl Acetate	2000t	Negotiations with private parties for collaboration are being made.	1978	1981/82	300.00	100.00	200.00
9.	Sodium Tripoly Phosphate (STP) STP	10,000t	Preliminary feasibility studies have been made	..	1982/83	400.00	150.00	250.00
10.	Butenediol Plant	1000t	do.	..	1982/83	350.00	120.00	230.00
	Butenediol							
<i>(iii) Engineering</i>								
11.	Nickel Cadmium Cells	2m. nos.	Detailed project report is being prepared.	1972/77	1980/81	57.00	22*.00	35.00
12.	Watch Case Manufacturing Unit	1m. nos.	Negotiations for foreign technical collaboration are being made.	..	1981/82	100.00	40.00	60.00
13.	Precision Instruments	70000 nos.	Letter of intent received	1978	1981/82	480.00	160.00	320.00
14.	Geo-Scientific Instruments	..	Letter of intent awaited	..	..	350.00	140.00	210.00
<i>(iv) Mineral based</i>								
15.	Fibre Glass Project—Fibre Glass	4000t	Letter of intent received	1977	1982/83	1200.00	400*.00	800.00
16.	Graphite Beneficiation Plant		Arrangements for pilot plant studies have been made		1981/82	120.00	40.00	80.00
	(a) Processed graphite	3000t						
	(b) Graphite crucibles	3000t						
17.	Vacuum Flask Refills Project		Pre-investment studies are being made	..	1982/83	90.00	40*.00	50.00
	Refills	2m. nos.						
18.	High Tension Insulators	6000t pa.	do.	..	1982/83	250.00	80.00	170.00
19.	Silicon Carbide	500t pa.	do.	..	1982/83	30.00	10.00	20.00
20.	Sea Water Magnesite	100000t pa.	do.	..	1982/83	3000.00	1000.00	2000.00
21.	Ceramic Fibre Plant		do.	..	1982/83	600.00	200.00	400.00
	Ceramic fibre	100t						

\*Inclusive of Central subsidy.

(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Not fixed	125.00	130.00	..	..	..	30.00	80.00	20.00	130.00	10	340
do.	6.00	7.00	..	..	..	2.00	5.00	..	7.00	16	100
do.	10.00	11.00	..	..	..	5.00	6.00	..	11.00	10	70
do.	15.00	16.00	..	..	..	6.00	10.00	..	16.00	5	40
do.	200.00	208.00	..	30.00	100.00	78.00	..	..	208.00	25	575
do.	7.00	9.00	..	..	..	5.00	4.00	..	9.00	5	25
do.	23.00	24.00	..	..	4.00	10.00	10.00	..	24.00	10	90
do.	25.00	26.00	..	..	..	10.00	16.00	..	26.00	7	73
do.	38.00	39.00	..	..	..	5.00	20.00	14.00	39.00	20	130
do.	30.00	32.00	..	..	5.00	15.00	12.00	..	32.00	15	135
do.	6.00	7.00	..	2.00	5.00	..	..	..	7.00	10	40
do.	10.00	11.00	..	..	3.00	5.00	3.00	..	11.00	40	360
do.	40.00	42.00	..	..	5.00	20.00	17.00	..	42.00	25	325
do.	35.00	35.00	..	..	7.00	14.00	..	14.00	35.00	75	500
dc.	100.00	104.00	..	..	10.00	50.00	44.00	..	104.00	20	380
dc.	10.00	11.00	..	..	2.00	5.00	4.00	..	11.00	20	80
dc.	7.00	9.00	..	..	..	2.00	7.00	..	9.00	30	420
dc.	20.00	20.00	..	..	..	5.00	15.00	..	20.00	20	380
do.	5.00	5.00	..	..	5.00	..	..	..	5.00	10	90
do.	250.00	250.00	..	..	100.00	50.00	25.00	75.00	250.00	30	470
dc.	50.00	52.00	..	..	..	10.00	30.00	12.00	52.00	10	190



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(v)	<i>Drugs and Pharmaceuticals</i>							
22.	Vitamin— 'C'	100 t	do.	..	1982/83	250.00	80.00	170.00
(vi)	<i>Forest-based</i>							
23.	Mini Paper Plant—Manila Duplicating paper, etc.	7500 tpa	do.	..	1982/83	80.00	35.00	45.00
(vii)	<i>Food Processing</i>							
24.	Decaffeinated Coffee Plant		Project being formulated	1978	1981/82	500.00	160.00	340.00
(a)	Decaffeinated Coffee	3400 t						
(b)	Caffein	59 t						
Total (B)						12887.00	4327.00	8560.00
Total (KSIDC) (A+B)						14678.00	4952.00	9726.00

## II. Kerala State Electronics Development Corporation

### *Continuing Schemes :*

1.	T. V. Receivers					55.00	55.00	..
2.	T. V. Systems					25.00	25.00	..
3.	Digital Electronic Products					85.00	85.00	..
4.	Industrial Electronic Products					80.00	80.00	..
5.	Printers and Peripheral Equipments					85.00	85.00	..
6.	Keltron Counters:							
(i)	Railway Speed Recorders					100.00	50.00	50.00
(ii)	Instrumentation System and Data acquisition System					300.00	300.00	..
(iii)	Consultancy and Traffic System					105.00	50.00	55.00
7.	Keltron Projectors					50.00	25.00	25.00
8.	Keltron Entertainment Systems Ltd.					30.00	15.00	15.00
9.	Keltron Component Complex Ltd.					200.00	100.00	100.00
10.	Keltron Crystals Ltd.					100.00	100.00	..
11.	Keltron Magnetics Ltd.					35.00	35.00	..
12.	Keltron Resistors Ltd.					65.00	35.00	30.00
13.	Keltron Power Devices Ltd.					250.00	100.00	150.00
14.	Keltron Rectifiers Ltd.					180.00	100.00	80.00
15.	Dielectro Magnetic Ltd.					95.00	40.00	55.00
16.	Electronics Research & Development Centre					100.00	100.00	..
17.	Central Tool Room (Expn.)					30.00	30.00	..
18.	Testing and Development Centre					20.00	20.00	..

### *New Schemes*

19.	Special Products					100.00	100.00	..
20.	Electronic Watches					150.00	70.00	80.00
21.	Communication Equipments					175.00	175.00	..
22.	Metallised Plastic film and film capacitors					250.00	100.00	150.00
23.	L.C.D. Devices					50.00	50.00	..
24.	Etched Aluminium foil					100.00	50.00	50.00
25.	Regional Computer Centre					50.00	50.00	..
26.	Regional Maintenance Centre for Electro Medical Equipment					75.00	75.00	..
Total						2940.00	2100.00	840.00

(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
do.	20.00	21.00	..	..	..	5.00	10.00	6.00	21.00	25	175
do.	11.00	11.00	..	..	6.00	5.00	..	..	11.00	15	65
do.	40.00	42.00	..	..	25.00	10.00	7.00	..	42.00	15	60
	1083.00	1122.00	..	32.00	277.00	347.00	325.00	141.00	1122.00	468	5118
	1246.90	1289.94	21.46	178.48	277.00	347.00	325.00	141.00	1268.48	662	6411

Associate/Subsidiary  
Companies of the  
Corporation

55.00	}										
25.00											
85.00											
80.00											
85.00											
50.00											
300.00											
50.00											
25.00											
15.00											
100.00											
100.00											
35.00											
35.00											
100.00											
100.00		635.00	250.00	450.00	550.00	375.00	380.00	2005.00	500	18600	
40.00											
100.00											
30.00											
10.00											
100.00											
70.00											
175.00											
100.00											
50.00											
50.00											
25.00											
15.00											
2005.00	635.00	250.00	450.00	550.00	375.00	380.00	2005.00	500	18600		

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>III. Kerala State Textile Corporation</b>								
<i>Continuing Schemes :</i>								
1.	Trivandrum Spinning Mills					63.00	..	63.00
2.	Prabhuram Mills Ltd.					15.00	15.00	..
3.	Kottayam Textiles Ltd.					20.00	20.00	..
4.	Malabar Spinning & Weaving Company Ltd.					30.00	30.00	..
<i>New Scheme</i>								
5.	Knitting Complex					85.00	85.00	..
<b>IV. Kerala Forest Development Corporation</b>								
						213.00	150.00	63.00
1.	Plywood-cum-Veneer Complex					400.00	150.00	250.00
2.	Joinery Units (3 units)					75.00	25.00	50.00
3.	Management of 42,000 hectares of teak plantation					500.00	500.00	..
4.	Wood Industry Complex-Nilambur					500.00	500.00	..
						1475.00	1175.00	300.00
<b>V. Kerala State Industrial Products Trading Corporation</b>								
						15.00	15.00	..
						15.00	15.00	..
<b>VI. Kerala Film Development Corporation</b>								
1.	Studio Project					182.00	182.00	..
2.	Facilities to Studio Complex (Expn.)					148.00	148.00	..
3.	Film Theatres					250.00	75.00	175.00
4.	Semi-permanent Theatres					345.00	172.00	173.00
						925.00	577.00	348.00
<b>VII. Plantation Corporation of Kerala</b>								
1.	Cashew Plantation					577.00	351.00	226.00
2.	Oil Palm Plantation (Expn.)					537.00	400.00	137.00
3.	Rubber Plantation					140.00	140.00	..
4.	New Oil Palm Plantation					297.00	..	297.00
5.	Coffee Plantation					480.00	480.00	..
6.	Cocoa Plantation					30.00	30.00	..
7.	Cardamom Plantation					72.00	72.00	..
						2133.00	1473.00	660.00

(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	15.00	116.50	100.00	25.00	25.00	..	..	150.00	245	2576
..	..	20.00									
..	..	30.00									
..	..	85.00									
..	..	150.00	116.50	100.00	25.00	25.00	..	..	150.00	245	2576
..	..	150.00	..	..	250.00	325.00	300.00	300.00	1175.00	805	6420
..	..	25.00									
..	..	500.00									
..	..	500.00									
..	..	1175.00	..	..	250.00	325.00	300.00	300.00	1175.00	805	6420
..	..	15.00	6.30	3.00	6.00	3.00	3.00	..	15.00	..	..
..	..	15.00	6.30	3.00	6.00	3.00	3.00	..	15.00	..	..
..	..	182.00	117.14	55.00	150.00	175.00	100.00	97.00	577.00	265	1500
..	..	148.00									
..	..	75.00									
..	..	172.00									
..	..	577.00	117.14	55.00	150.00	175.00	100.00	97.00	577.00	265	1500
..	..	179.00	51.00	15.00	216.00	150.00	140.00	140.00	661.00	550	14050
..	..	..									
..	..	140.00									
..	..	..									
..	..	240.00									
..	..	30.00									
..	..	72.00									
..	..	661.00	51.00	15.00	216.00	150.00	140.00	140.00	661.00	550	14050

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>VIII. Kerala Agro Industries Corporation</b>								
<i>Continuing Schemes:</i>								
1.	Meat Products of India Ltd.					600.00	200.00	400.00
2.	Kerala Agro-Machinery Corporation					250.00	117.00	133.00
<i>New Schemes:</i>								
3.	Mechanical Compost Plant					72.00	72.00	..
4.	Kraft Paper Project					144.00	63.00	81.00
5.	Agro-Industrial Complex					585.00	243.00	342.00
6.	Pineapple Processing Project					19.00	19.00	..
						1670.00	714.00	956.00
<b>IX. Kerala Farming Corporation</b>								
						1000.00	450.00	550.00
						1000.00	450.00	550.00
<b>X. Kerala Financial Corporation</b>								
						20.00	20.00	..
						20.00	20.00	..
<b>XI. Kerala Financial Enterprises</b>								
						50.00	50.00	..
						50.00	50.00	..
Other State Corporations } (Excluding K.S.I.D.C.) } Total						10441.00	6724.00	3717.00

(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	100.00									
..	..	117.00									
..	..	47.00	39.00	15.00	123.00	108.00	110.00	106.00	462.00	275	895
..	..	63.00									
..	..	116.00									
..	..	19.00									
..	..	462.00	39.00	15.00	123.00	108.00	110.00	106.00	462.00	275	895
..	..	450.00	49.00	30.00	155.00	115.00	80.00	70.00	450.00	150	400
..	..	450.00	49.00	30.00	155.00	115.00	80.00	70.00	450.00	150	400
..	..	20.00	167.50	15.00	5.00	..	..	..	20.00	..	..
..	..	20.00	167.50	15.00	5.00	..	..	..	20.00	..	..
..	..	50.00	44.00	..	20.00	10.00	10.00	10.00	50.00	..	..
..	..	50.00	44.00	..	20.00	10.00	10.00	10.00	50.00	..	..
..	..	5565.00	1225.44	483.00	1400.00	1461.00	1118.00	1103.00	5565.00	2790	44441

TABLE 41

## INDUSTRIAL AREA DEVELOPMENT PROGRAMMES

STATEMENT I M-3

Sl. No.	Location & District	Area already developed (hectares)	Total cost (Rs.lakhs)	No. of Plots developed	Utilisation of plots(Nos.)			Remarks
					Allotted	Unoccupied	Industrial units in production	
<b>A. Industrial Areas already developed *</b>								
1.	Kadakampally, Trivandrum	44.37	16.76	94	34 11 for roads	49	17	550 ..
2.	Akkulam, Trivandrum	42.47	18.74	..	Allotted to M/s.English Indian Clays Ltd. Veli, for mining purpose(Lease basis)			
3.	Pudusseri, Palghat	54.31	18.26	Not divided into specific plots	27.08 hectares	27.23 hectares (out of this 0.83 ha. have been handed over for N.H.)	10	250 Only the employment of 5 units taken, since other units have not
4.	Aroor, Alleppey	18.97 (Out of this 1.62 ha. is to be filled by dredging	16.67	Development work was affected generally in the devt. area and not on plots	41	6	23	450 reached the employment level
<b>B. Industrial Areas Proposed to be taken up during 1978-83</b>								
It is suggested that suitable areas are acquired and developed in the industrially backward districts of Cannanore, Malappuram, Trichur, Alleppey and Trivandrum for industrial purposes.					250.00			

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\* Details regarding the two industrial areas in Ernakulam District have not been received.

TABLE 42

## Village and Small Scale Industries

Summary Statement of Outlays/Expenditure

ANNEXURE-I

Rs. in lakhs

Sl. No.	Industry	Fifth Plan 1974-78		1978-83			Five Year Plan 1978-83 proposed				
		Outlay as finalised on Oct.1976	1974-'78 Actual Expenditure	Total	Capital	Foreign Exchange	1978-79 Approved Outlay	1979-80	1980-81	1981-82	1982-83
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1	Small Scale Industries & Industrial Estates (Including Beedi Industry)	849.00	869.64	3864.00			152.00	712.61	844.16	1007.46	1147.77
2	Handloom and Powerloom	340.00	385.70	890.00			106.00	211.05	213.15	186.95	172.85
3	Khadi and Village Industries	25.00	12.29	600.09			54.00	100.00	150.00	150.00	146.09
4	Handicrafts	90.00	62.07	500.00			17.50	100.80	115.00	128.80	137.90
5	Coir Industry	300.00	375.97	350.00	..	..	70.00	70.00	70.00	70.00	70.00
6	Cashew Industry	..	..	81.00	..	..	5.00	18.50	18.50	19.00	20.00
7	Bricks & Tiles	..	..	300.00	..	..	..	52.00	66.00	85.50	96.50
8	Bamboo Industry	..	19.27	210.50	..	..	0.50	70.00	70.00	40.00	30.00
	<b>Total</b>	1604.00	1724.94	6795.59	..	..	405.00	1299.96	1511.81	1707.71	1871.11



TABLE 43

Annexure II  
(Rs. in lakhs)

Sl. No.	Industry	Fifth Plan 1974-78 actual expendi- ture	Five Year Plan		1978-83					
			1978-83	Proposed	1978-79 approved outlay	1979-80	1980-81	1981-82	1982-83	
(1)	(2)	(3)	Total	Capital	Foreign	(7)	(8)	(9)	(10)	(11)
				Exchange	Exchange					
<b>I. Small Scale Industries and Industrial Estates</b>										
<b>A. Continuing Schemes</b>										
1.	Strengthening of Industries Commissionerate and Setting up of District Industries Centres	17.44	75.00	..	..	1.00	8.50	13.50	23.50	28.50
2.	Training of Departmental Personnel	1.32	20.00	..	..	2.00	4.50	4.50	4.50	4.50
3.	Setting up of District Information Centres, Technical Libraries and Documentation Centre	2.55	10.00	..	..	5.24	1.25	1.25	1.25	1.01
4.	Subsidy for Project Report and Technical Know-how	10.00	30.00	..	..	2.00	7.00	7.00	7.00	7.00
5.	Subsidy for Proto-type Development	0.10	3.00	..	..	1.00	0.50	0.50	0.50	0.50
6.	Harijan Development Scheme—Loan to Harijan Entrepreneurs	42.00	75.00	..	..	1.00	8.50	13.50	23.50	28.50
7.	Scheme for Women Industries	6.00	10.00	..	..	4.00	1.50	1.50	1.50	1.50
8.	Providing additional facilities in the Existing Development Plots	8.67	15.00	..	..	2.50	3.00	3.00	3.25	3.25
9.	New Development Plots	29.77	30.00	..	..	2.00	7.00	7.00	7.00	7.00
10.	New Development Plots in Backward Areas	1.50	20.00	..	..	2.00	4.50	4.50	4.50	4.50
11.	Rent Subsidy on Industrial Estates	2.94	5.00	..	..	0.50	1.10	1.10	1.10	1.20
12.	Expansion of Existing Production Centres and Glass Utility Centre	31.22	5.00	..	..	2.05	0.70	0.70	0.70	0.85
13.	Expansion of Existing Common Facility Service Centres & Starting of new ones	4.43	30.00	..	..	2.00	7.00	7.00	7.00	7.00
14.	Starting of Pilot-Plants, Testing Centres and Quality Marking Units	6.56	15.00	..	..	5.00	2.50	2.50	2.50	2.50
15.	Survey for collection of Industrial Statistics and Preparation of S.S.I. Directory	2.08	10.00	..	..	5.50	1.10	1.10	1.10	1.20
16.	Industrial Financing Co-operative Society (Bank)	0.10	50.00	..	..	0.10	34.90	5.00	5.00	5.00
17.	Share Participation and Strengthening of District Mini-Industrial Estate Co-operative Societies	39.93	40.00	..	..	15.00	6.25	6.25	6.25	6.25
18.	Share Participation in Primary Industrial Co-operative Societies and Re-vitalisation of Industrial Co-operative Societies	32.54	25.00	..	..	1.00	10.00	5.00	5.00	4.00
19.	Managerial and Technical Assistance to Industrial Co-operatives	28.87	10.00	..	..	4.00	1.50	1.50	1.50	1.50
20.	Share Participation in Unemployed Engineers' Co-operative Societies	175.06	10.00	..	..	2.55	3.45	1.40	1.30	1.30
21.	Procurement of Project Reports and Patent rights, Managerial and Technical Assistance	4.80	7.00	..	..	1.00	2.00	2.00	1.00	1.00
22.	State award for Best Export Performance	0.12	2.00	..	..	0.15	0.46	0.46	0.46	0.47
23.	Seed Capital to Entrepreneurs to start Industries	20.00	500.00	..	..	20.00	70.00	120.00	145.00	145.00

24.	Interest subsidy to Kerala Financial Corporation	6.00	250.00	..	..	0.01	50.00	62.50	62.50	74.99
25.	Aid to S.S.I. Association	2.24	10.00	..	..	1.50	2.10	2.10	2.10	2.20
26.	Subsidy for Cost of Construction of Mini Industrial Estates	64.00	150.00	..	..	10.00	25.00	30.00	40.00	45.00
27.	Assistance for Revitalisation of sick S.S.I. Units	20.00	50.00	..	..	10.00	10.00	10.00	10.00	10.00
28.	Share Participation in SIDECO	126.61	50.00	..	..	10.00	10.00	10.00	10.00	10.00
29.	Departmental Publicity-Cum-Display Van	0.41	5.00	..	..	0.10	1.20	1.20	1.20	1.30
30.	Trade Fairs and Exhibitions	8.55	20.00	..	..	2.50	4.50	4.50	4.25	4.25
31.	Share Participation in Primary and Central Beedi Societies	3.60	10.00	..	..	1.00	3.00	3.00	2.00	1.00
32.	Managerial Grant to Primary Beedi Societies	7.20	10.00	..	..	1.00	2.25	2.25	2.25	2.25
33.	Financial Assistance for Construction of Work sheds to Beedi Co-operative Societies	1.00	5.00	..	..	1.00	1.00	1.00	1.00	1.00
34.	Additional Facilities in the existing Industrial Estates and Functional Estates	4.87	5.00	..	..	1.00	1.00	1.00	1.00	1.00
35.	Schemes under Twenty Point Programme	6.24	..	..	..	..	..	..	..	..
36.	Loans to Small Scale Industries under various acts	5.39	..	..	..	..	..	..	..	..
37.	Re-imburements of Sales Tax paid by Industrial Units	128.36	..	..	..	..	..	..	..	..
38.	Tool room unit at Umayanalloor and Central Tool room for Electronics	12.47	..	..	..	..	..	..	..	..
39.	Other Schemes	10.70	..	..	..	..	..	..	..	..
	<b>Total of A</b>	<b>869.64</b>	<b>1562.00</b>	<b>..</b>	<b>..</b>	<b>119.70</b>	<b>297.26</b>	<b>337.81</b>	<b>390.71</b>	<b>416.52</b>

*B. New Schemes*

1.	Expansion of KITCO	..	5.00	..	..	..	1.25	1.25	1.25	1.25
2.	Subsidiary Corporation for Marketing and Export promotion	..	20.00	..	..	..	5.00	5.00	5.00	5.00
3.	Subsidy for the publication of periodicals, pamphlets, etc. for Entrepreneurial guidance	..	3.00	..	..	1.00	0.50	0.50	0.50	0.50
4.	District level Technical Consultative Committee	..	3.00	..	..	0.50	0.70	0.60	0.60	0.60
5.	Stipendary Training Programme for Scheduled Caste/Scheduled Tribe Entrepreneurs	..	3.00	..	..	1.00	0.50	0.50	0.50	0.50
6.	New Development plots for Mini Industrial Estates in Rural Areas	..	30.00	..	..	..	7.50	7.50	7.50	7.50
7.	Major Industrial Estates in District and Taluk Head quaters, Municipal Towns and Townships	..	60.00	..	..	2.00	14.50	14.50	14.50	14.50
8.	Construction of Mini Industrial Estates	..	600.00	..	..	3.00	75.00	125.00	175.00	222.00
9.	Setting up of an Entrepreneurial Institute and Training of Entrepreneurs	..	30.00	..	..	6.00	6.00	6.00	6.00	6.00
10.	Survey for identification of viable and potentially viable Co-operative societies	..	5.00	..	..	0.10	1.25	1.25	1.20	1.20
11.	Managerial and Technical Assistance to District Mini Industrial Estates Co-operative Societies	..	10.00	..	..	1.00	5.00	1.50	1.50	1.00
12.	Grant towards Reserve Fund	..	5.00	..	..	0.10	1.90	1.00	1.00	1.00
13.	Subsidy towards loss of interest on Reserve Bank of India Credit	..	10.00	..	..	0.50	1.00	2.50	3.00	3.00
14.	Margin money, refund of share value, loan assistance to Engineers, Technocrats and their Co-operatives	..	10.00	..	..	3.00	2.00	2.00	1.50	1.50
15.	Trade Delegation	..	5.00	..	..	1.00	1.00	1.00	1.00	1.00
16.	Strengthening of Export Promotion Wing	..	3.00	..	..	..	0.75	0.75	0.75	0.75

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
17.	Internal Market Survey	..	5.00	..	..	1.00	1.00	1.00	1.00	1.00
18.	Foreign Market Survey	..	5.00	..	..	1.00	1.00	1.00	1.00	1.00
19.	Organisation of District Level Marketing Depots	..	10.00	..	..	1.00	2.25	2.25	2.25	2.25
20.	Subsidy for Advertisement, Publicity and other Market support for Small Scale Products	..	7.00	..	..	3.00	1.00	1.00	1.00	1.00
21.	Subsidy for registration with Export Promotion Council, Indian Standards Institutions etc.	..	5.00	..	..	1.00	1.00	1.00	1.00	1.00
22.	Modernisation subsidy	..	20.00	..	..	1.00	4.75	4.75	4.75	4.75
23.	Interest subsidy to small scale units	..	100.00	..	..	1.00	15.00	20.00	29.50	34.50
24.	Publication of Periodicals, Pamphlets, Research reports, Newspaper supplements etc.	..	7.00	..	..	..	1.75	1.75	1.75	1.75
25.	Setting up of new Beedi Workers Industrial Primary and Central Co-operative Societies	..	40.00	..	..	1.00	15.00	10.00	10.00	4.00
26.	Tribal Area Development Plan	..	1.00	..	..	0.10	0.25	0.25	0.20	0.20
27.	Industrial Complexes	..	255.00	..	..	2.00	33.50	50.00	78.50	93.00
28.	Equity Participation	..	50.00	..	..	..	12.50	12.50	12.50	12.50
29.	Issue of Loans for the construction of Factory Buildings in rural areas under District Industries Centres	..	275.00	..	..	..	35.00	50.00	75.00	115.00
30.	Interest Free Working Capital Loans for newly started tiny units in rural areas	..	150.00	..	..	..	37.50	37.50	37.50	37.50
31.	Re-imbusement of Sales Tax paid by Industrial Units	..	300.00	..	..	..	75.00	75.00	75.00	75.00
32.	Subsidy towards Sales Tax paid on capital investment of new small scale units	..	60.00	..	..	..	15.00	15.00	15.00	15.00
33.	Transport Subsidy for Plant and Machinery	..	25.00	..	..	..	6.25	6.25	6.25	6.25
34.	State subsidy on capital investment in selected areas (10%)	..	150.00	..	..	..	25.00	37.50	37.50	50.00
35.	Subsidy (25%) for power wiring of new units	..	250.0	..	..	..	6.25	6.25	6.25	6.25
36.	Subsidy towards water charges in rural areas	..	5.00	..	..	..	1.50	1.50	1.00	1.00
37.	Kasargode Development	..	5.00	..	..	1.00	1.00	1.00	1.00	1.00
	Total B	..	2302.00	..	..	32.30	415.35	506.35	616.75	731.25
	Sub Total I	869.64	3864.00	..	..	152.60	712.61	844.16	1007.46	1147.77

18)

## II. Handloom

### A. Continuing Schemes

1.	Expansion & Organisation of Weavers Industrial Societies (including) Collective Weaving Centres)	50.16	32.00	..	..	10.50	6.00	5.50	5.00	5.00
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2.	Strengthening of Primary Weavers Societies:									
(a)	Share participation in Primary Societies	12.72	50.00	..	..	6.00	10.00	12.00	17.00	7.00
(b)	Managerial Assistance	2.71	47.00	..	..	0.99	11.75	12.75	12.00	9.51
(c)	Share capital loan assistance	..	18.00	..	..	..	6.75	6.75	3.00	15.0
(d)	Subsidy to Co-operative and Commercial Banks against loss of Interest	23.67	55.00	..	..	7.30	12.25	12.15	12.00	11.30
(e)	Subsidy for the cost of bank inspectors and other establishment charges	3.99	15.25	..	..	1.00	3.00	3.50	3.75	4.00
3.	Share participation in Handloom Apex Society	25.00	50.00	..	..	1.20	11.00	12.00	12.50	13.30
4.	Scheme for improving productivity									
(a)	Modernisation of looms (Including conversion of pit looms into frame looms)	8.47	50.00	..	..	2.50	12.50	12.00	11.50	11.50
(b)	Establishment of new dye houses, warping and sizing units and expansion of new dye houses	7.48	17.50	..	..	0.30	5.00	4.50	4.00	3.70
(c)	Training of weavers and employees of Weavers Co-operative Societies	2.59	10.00	..	..	1.65	2.00	2.00	2.10	2.25
5.	Sales Promotion									
(a)	Construction of ware houses to Primary Weavers Co-operative Societies	1.02	20.00	..	..	2.00	4.00	4.25	4.75	5.00
(b)	Marketing Depots	0.59	4.00	..	..	..	0.70	0.90	1.10	1.30
(c)	Handloom houses	4.14	10.00	..	..	..	2.00	2.25	2.75	3.00
(d)	Subsidy for rebate on the sale of handloom cloth	158.12	200.00	..	..	19.25	55.75	55.00	35.00	35.00
(e)	Publicity, Exhibition, Competition of design etc.	4.50	20.00	..	..	2.40	4.00	4.25	4.50	4.85
(f)	Mobile Van and Trucks	0.57	15.00	..	..	0.60	3.50	3.50	3.50	3.90
(g)	Quality Control	0.05	17.00	..	..	0.20	3.50	3.75	4.25	5.30
(h)	Market Research Wing	0.51	12.00	..	..	0.75	2.00	2.60	3.10	3.55
6.	Weavers Welfare Schemes:									
(a)	Housing for Weavers	3.69	50.00	..	..	0.40	11.00	11.60	12.00	15.00
(b)	Award of Scholarships to Weavers' Children	0.24	2.00	..	..	0.25	0.40	0.45	0.45	0.45
7.	Other Schemes									
(a)	Intensive Development Project and export promotion project (Including Common facility centre)	43.54	73.75	..	..	40.00	15.00	14.00	4.75	..
(b)	Kerala Handloom Finance & Trading Corporation	9.00	25.00	..	..	..	6.25	6.25	6.25	6.25
(c)	Strengthening the Staff in the Directorate and Sub Offices	1.00	15.00	..	..	1.00	2.75	3.25	3.75	4.25
(d)	Training of Departmental Personnel	0.57	5.00	..	..	0.60	1.10	1.10	1.10	1.10
	<b>Total of (A)</b>	<b>364.33</b>	<b>813.50</b>	<b>..</b>	<b>..</b>	<b>98.89</b>	<b>198.45</b>	<b>196.30</b>	<b>168.10</b>	<b>151.76</b>
<b>B.</b>	<b>New Schemes</b>									
1.	Managerial Grant to Handloom Apex Society	..	1.25	..	..	0.01	0.30	0.30	0.30	0.34
2.	Processing Unit for Polyester	..	2.00	..	..	..	1.00	..	1.00	..
3.	Expansion of Common Facility Centres	..	..	..	..	..	..	..	..	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
4.	Training of Scheduled Castes/Tribes in Weaving	..	2.50	..	..	0.50	0.50	0.50	0.50	0.50	
5.	Casualty Cash Credit Scheme	..	2.25	..	..	..	0.55	0.55	0.55	0.60	
6.	Raw Material Banks	..	13.50	..	..	..	4.50	4.50	4.50	..	
7.	Contributory Thrift Fund	..	45.00	..	..	0.60	8.00	11.00	12.00	13.40	
	Total (B)	..	66.50	..	..	1.11	14.85	16.85	18.85	14.84	
	Total (A+B)	..	880.00	..	..	100.00	213.30	213.15	186.95	166.60	
	Powerloom	..	21.37	10.00	..	6.00	4.00	..	..	..	
	Sub Total II		385.70	890.00	..	..	106.00	211.05	213.15	186.95	172.85
<b>III. Khadi and Village Industries</b>											
	Khadi & Village Industries Schemes	..	12.29	600.09	..	..	54.00	100.00	150.00	150.00	146.09
	Sub Total III		12.29	600.09	..	..	54.00	100.00	150.00	150.00	146.09

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>IV. Handicrafts</b>										
<i>A. Continuing Schemes:</i>										
1.	Assistance to Co-operatives	32.28	90.00	..	..	5.00	14.00	20.00	25.00	26.00
2.	Assistance to Handicrafts Development Corporation	15.00	84.00	..	..	3.50	20.00	15.50	20.00	25.00
3.	Training in Handicrafts	0.74	19.50	..	..	1.50	4.00	4.00	5.00	5.00
4.	Raw material supply	5.81	53.00	..	..	1.00	8.00	11.00	15.00	18.00
5.	Craft Estates	..	27.00	..	..	1.00	5.00	6.00	7.00	8.00
6.	Assistance to Craftsmen	2.68	8.30	..	..	1.00	1.30	2.00	2.00	2.00
7.	Design Development	0.38	20.00	..	..	1.00	5.00	7.00	4.00	3.00
8.	Survey of Handicrafts	0.70	4.00	..	..	0.50	0.50	1.00	1.00	1.00
9.	Quality Marking	0.17	3.50	..	..	0.50	0.50	0.50	1.00	1.00
10.	Publicity	2.52	8.00	..	..	1.00	1.50	1.50	2.00	2.00
11.	Craftsmen Welfare Schemes	1.76	5.20	..	..	0.50	1.00	1.00	1.30	1.40
12.	Administration	0.03	8.00	..	..	1.00	1.50	1.50	2.00	2.00
<i>New Schemes:</i>										
13.	Craft Museum	..	16.00	..	..	..	5.00	6.00	3.00	2.00
14.	Market Research	..	5.00	..	..	..	1.00	1.00	1.50	1.50
15.	Export Promotion	..	5.00	..	..	..	1.00	1.00	1.50	1.50
16.	Interest Subsidy	..	8.50	..	..	..	1.50	2.00	2.50	2.50
17.	Opening of Emporia	..	15.00	..	..	..	2.00	4.00	4.00	5.00
18.	Housing	..	20.00	..	..	..	3.00	5.00	6.00	6.00
19.	Artisans Development Corporation	..	100.00	..	..	..	25.00	25.00	25.00	25.00
Sub Total IV		62.07	500.00	..	..	17.50	100.80	115.00	128.80	137.90
<b>V. Coir Industry</b>										
Coir Development Schemes		375.97	350	..	..	70.00	70.00	70.00	70.00	70.00
Sub Total V		375.97	350	..	..	70.00	70.00	70.00	70.00	70.00
<b>VI. Cashew Industry</b>										
Strengthening the Cashew Development Corporation and Tanning Factory		..	81.00	..	..	5.00	18.50	18.50	19.00	20.00
Sub Total VI		..	81.00	..	..	5.00	18.50	18.50	19.00	20.00
<b>VII. Bricks and Tiles</b>										
1.	Establishment of a process-cum-Product Development Centre	..	10.00	..	..	..	3.50	2.50	2.00	2.00
2.	Conversion of Small Tile Units into Brick Units	..	80.00	..	..	..	5.00	15.00	25.00	35.00
3.	Full capacity utilisation	..	10.00	..	..	..	2.50	2.50	2.50	2.50
4.	Installation of Heavy Duty Press	..	50.00	..	..	..	10.00	10.00	15.00	15.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(11)
5.	Introduction of Training Course in Ceramic Technology		..	4.00	..	..	..	1.00	1.00	1.00	1.00
6.	Mechanised Brick Units		..	50.00	..	..	..	10.00	10.00	15.00	15.00
7.	Modernisation and Diversification of Existing Units		..	96.00	..	..	..	20.00	25.00	25.00	26.00
Sub Total VII			..	300.00	..	..	..	52.00	66.00	85.50	96.50

#### VIII. Bamboo Industry

1.	<i>Continuing Schemes</i>										
	Assistance to Kerala State Bamboo Corporation		19.27	0.50	..	..	0.50	..	..	..	..
2.	<i>New Schemes</i>										
	Raw materials Depot and procurement centres		..	60.00	..	..	..	10.00	10.00	20.00	20.00
3.	Strengthening and organisation of Bamboo workers industrial Co-operative Society		..	150.00	..	..	..	25.00	25.00	40.00	60.00
Sub Total VIII			19.27	210.50	..	..	0.50	35.00	35.00	60.00	80.00

TABLE 44

ANNEXURE—III

## Village and Small Industries—Statement of Physical Targets and Achievements

Sl.No.	Industry	Fifth Plan 1974-78 Achieve- ment	Sixth Five Year Plan Proposal				
			1978-79	1979-80	1980-81	1981-82	1982-83
(1)	(2)	(3)	(4)	(5)fi	(6)	(7)	(8)
<b>I. Small Scale Industries</b>							
1.	(a) No. of new units set up in urban areas } rural areas }	5768	1500	3000	3500	3500	3500
	(b) Type of industries						
	(i) Food Product and Beverages	585	150	300	350	350	350
	(ii) Hosiery and Readymade garments	280	75	150	175	175	175
	(iii) Wood Products	1046	275	550	650	625	650
	(iv) Paper Products and Printing	472	125	250	300	300	275
	(v) Leather Products	17	5	10	15	10	10
	(vi) Rubber and Plastics	188	45	90	100	100	115
	(vii) Chemicals	825	200	400	475	475	450
	(viii) Mineral Products	179	50	100	125	100	125
	(ix) Basic metal and metal Products	770	200	400	475	475	450
	(x) Machinery and Parts	211	50	100	105	120	125
	(xi) Electrical Machinery apparatus etc.	233	75	150	175	175	175
	(xii) Transport equipments and parts	189	50	100	105	120	125
	(xiii) Misc. manufacturing Industries	616	150	300	350	350	350
	(xiv) Repairs and Services	157	50	100	100	125	125
	Sub Total	5768	1500	3000	3500	3500	3500
	(c) Investment Proposed (Rs. lakhs)	920.82	152.00	971.36	926.41	912.71	901.52
2.	No. of units going in for expansion/ diversification similar information as for 1 (a), (b) and (c) above may be supplied	Details not available					
3.	Additional employment created (No. of persons) in urban areas--rural areas	58,000	15,000	30,000	35,000	35,000	35,000
4.	Loans advanced under State aid to industries Act/Rules Amount (Rs. lakhs)	14822	Programme discontinued— in 1976-77				
	No. of units	285					
5.	Margin/Seed money advanced—Amount (Rs. lakhs)	189.54	20.00	120.00	120.00	120.00	120.00
	No. of units	374	120	720	720	720	720
<i>Industrial Estates</i>							
1.	No. of estates/arcas completed but not functioning	Nil					
2.	No. of functioning estates/areas	18					
	No. of sheds	534					
	No. of units working	529					
	No. of Persons employed	6000					
These conventional estates are continuing since IV Plan. This programme is discontinued after the introduction of Mini Industrial Estate Programme under New Industries Programme.							
<i>Mini Industrial Estates</i>							
	(i) No. of estates	106	20	70	70	70	70
	(ii) No. of sheds	1060	200	700	700	700	700
	(iii) No. of units working	448	812	700	700	700	700



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>II. Handlooms and Powerlooms</b>							
(a) <i>Handlooms</i>							
1. No. of Handlooms		90,030	90,530	90,500	90,500	92,500	95,000
—in the Co-operative sector		33,100	48,100	60,000	60,500	61,000	62,500
—Outside the Co-operative sector		56,930	42,430	30,500	31,500	31,500	32,500
2. Production of handloom cloth (Million metres)		370	100	110	125	140	150
3. Number of Weavers employed (lakhs)		1.19	1.30	1.50	1.70	1.75	1.80
4. Amount of Working Capital loans obtained by the Weavers Co-operative under RBI Scheme of finance (Rs. lakhs)		969.62	468.59	550.00	625.00	655.00	700.00
(b) <i>Powerlooms</i>							
1. No. of Powerlooms		2060	3125	4160	5185	5420	5420
2. Production (Million metres)		20.47	7.5	10.00	12.5	13.00	13.00
3. No. of Persons (Lakhs)		0.02	0.03	0.04	0.05	0.05	0.05
<b>III. Handicrafts</b>							
1. Additional Employment Created (No.)		12000	2500	5000	5000	5500	6000
2. Sales through State Emporia (Rs. lakhs)		213.67	120.00	150.00	200.00	225.00	250.00
<b>IV. Coir Industry</b>							
1. No. of Co-operative Societies		395	497	588	620	622	624
—Viable		110	210	368	476	588	620
—Potentially viable		264	266	220	144	34	4
—Others		21	21	..	..	..	..
2. Institutional Credit obtained by Co-operative Societies (Rs. lakhs)							
No. of Societies		103	284	376	478	590	622
—Amount (Rs. lakhs)		296.44	871.10	1305.91	1873.00	2612.40	3238.17
3. Employment (lakhs)							
—Total							
within Co-operative fold		0.600	0.858	1.257	1.744	2.146	2.335

*Note* :—The physical targets shown are for the respective years except in the case of coir industry where cumulative totals are provided.

## GENERAL NOTES ON STATE CORPORATIONS

**1. The Kerala State Handloom Finance and Trading Corporation**

The Kerala State Handloom Finance and Trading Corporation was formed in 1966 to provide financial and ancillary facilities for the development of handloom industry in general and the sector of the industry which is outside the co-operative fold in particular. The activities of the Corporation include the sale of raw materials like yarn, chemicals, dyes etc; export of handloom fabrics, imparting latest techniques in weaving to weavers and issue of short term loans to private weavers.

In 1976-77, the Corporation disbursed short term loans to 87 members for an aggregate amount of Rs. 2.60 lakhs. Besides it also provided credit loan of Rs.1.32 lakhs to 131 members. The Corporation has since its inception disbursed loans totalling Rs.46.17 lakhs to 1294 members. The general slump in the textile industry adversely affected the sales turnover of the Corporation, which in 1976-77 was only Rs.31.64 lakhs.

The Corporation has formulated a novel scheme of assisting individual weavers in the State. According to this scheme, the Corporation will make available to 6000 individual weavers loan assistance of Rs. 1,500 each at four per cent interest from the State Bank of India, for which it will stand guarantee. This loan assistance will be deposited by the weavers in the Corporation, which, in turn, will supply inputs to them, and procure their products afterwards. The loan instalments will be recovered and remitted to the Bank by the Corporation. The response to this scheme from the weaving community is quite encouraging.

"The Kerala Garments Ltd," a subsidiary Company of the Corporation, was incorporated with an authorised capital of Rs. 20 lakhs to implement and manage a garment manufacturing unit. This project has been completed and commercial production has commenced.

The State Government has appointed the Corporation as the agency for the implementation of the three projects (two intensive development projects, and one export production project) for the development of handloom industry in the State. One of these intensive development projects is being located at Trivandrum, and covers the six southern districts, while the second project is being located at Cannanore and covers the remaining five districts in the northern region. The export production project is to be located at Cannanore. The intensive development project will cost Rs. 185 lakhs each, and the export production project Rs.40 lakhs. The major share in the cost of these projects will be provided by the Central Government. The Corporation has already taken several steps to implement these three projects, and expects to complete them within a period of four years, as scheduled.

**2. Kerala State Small Industries Development and Employment Corporation**

Two autonomous Corporations, the Kerala Small Industries Corporation, and the Kerala Employment Promotion Corporation were amalgamated to form the Kerala State Small Industries Development and Employment Corporation (SIDEKO) with effect from 18-3-1977. This newly formed Corporation has the following twelve functional divisions for rendering a package of integrated services to the small entrepreneurs.

1. Research and Development Division
2. Industrial Estate and Infrastructure Division
3. Production Division
4. Raw Materials Division
5. Machinery Division
6. Finance Division
7. Technical Consultancy Division
8. Entrepreneurial Development Division
9. Import and Export Division
10. Marketing Division
11. Sick Units Division
12. Information and Publicity Division

Procurement and distribution of raw materials to small scale industrial units, channellisation of institutional finance for industrial development, supply of machinery under the margin money scheme, rehabilitation of sick units and management of production and service units, and management of industrial estates are the major activities of the Corporation. In 1976-77 the Corporation sold raw materials worth Rs.195.25 lakhs to small scale industrial units. The cost of machinery supplied under 'margin money scheme' in the new industrial estates amounted to Rs.55.17 lakhs, and about 200 entrepreneurs were benefited by the scheme. As on 31-3-1977 the Corporation had invested about Rs. 159 lakhs for the construction of mini industrial estates. The Corporation has been functioning as a focal point for securing institutional finance for the massive rural industrialisation programme launched in the State.

It was mainly through the effort of the Corporation that finance has been raised from Kerala Financial Corporation, Commercial Banks, and Kerala State Co-operative Bank for the Mini Industrial Estates. The Corporation has also achieved a fair measure of success in the field of sick unit rehabilitation under a tie-up with the Industrial Reconstruction Corporation of India.

In the field of marketing, the Corporation has identified potential markets for small scale units and helped the small entrepreneurs to get necessary patronage from Government Departments and other public undertakings. The Government transferred the ownership of the 18 industrial estates of the conventional type to the Corporation during 1976-77. The Corporation at present manages eight production and service units in different parts of the State, along with the Government Ceramic Centre, Mangattuparambu on an agency basis.

The Corporation's role in small industry development is in the nature of a catalyst. It lays emphasis on the development of small industries which can create more employment opportunities in the rural areas. As a promotional agency it is taking considerable initiative in the implementation of the Mini Industrial Estate Programme of the State.

### **3. Kerala Handicrafts Development Corporation**

The Kerala Handicrafts Development Corporation was organised with the aim of improving the condition of artisans engaged in the production of handicrafts. The Corporation started its activities in March 1969, by taking over the control of the Government owned handicrafts emporia at important centres like New Delhi, Madras, Coimbatore and Trivandrum (S.M.S.M. Institute). Subsequently some of the production centres were also transferred to the Corporation.

Since its inception, the Corporation effected considerable improvement in the sale of handicraft items, and the turnover during 1977-78 is expected to be around Rs. 70 lakhs. There has been considerable improvement in the wages earned by the craftsmen due to the functioning of the Corporation. The Corporation has started a raw material depot to provide raw materials, mainly rosewood to the artisans at reasonable rates. At present about 4000 craftsmen are benefited by the scheme. The Corporation has drawn up a massive plan for implementation in the Sixth Five Year Plan, by which it expects an anticipated sale of handicrafts goods worth Rs. 250 lakhs in 1982-83. About 8000 craftsmen will be additionally benefited by this programme.

The Kerala State Bamboo Corporation, a subsidiary of Handicrafts Development Corporation, was formed exclusively for the development of bamboo industry. The Bamboo Corporation is providing employment to about 4000 craftsmen in and around Angamali. The turnover of the subsidiary Corporation is about Rs. 80 lakhs. The Corporation has plans to expand its activities to cover important centres of the State during the Sixth Plan Period (1978-83)

### **4. Kerala State Coir Corporation**

The Kerala State Coir Corporation, a private limited company fully owned by the Government of Kerala, was set up in July 1969, with an initial paid up capital of Rs. 50 lakhs. The Corporation was expected to act as an export-house by stepping up the sale of coir products in the national and international markets, to establish a strong market base for coir products by maintaining high standards of quality and to render marketing assistance to small scale producers.

As in the case of other export houses, the Coir Corporation purchases semi-finished goods from small scale producers. The Corporation supplies raw materials such as yarn, dyes, jute etc. to about 2000 small scale producers registered with it, and they in turn supply semi-finished goods to the Corporation. Smoking, stenciling, finishing, packing etc. are done by the Corporation, and the finished products are then sold in the market or exported. During 1976-77 the Corporation purchased semi-finished coir products worth Rs. 87.75 lakhs from the small scale producers. The sales turnover for this year was Rs.133 lakhs. Export sales of the Corporation was worth Rs.144 lakhs in 1976-77. For increasing internal sales, the Corporation has opened showrooms in a few State Capitals. It has now drawn up a massive programme for opening show-room-cum warehouses in major cities within India, as well as in places in other countries (New York, Hamburg, Kuwait), for promoting internal and export sales.

The Corporation initiated the setting up of husk retting centres in different parts of the State to create an awareness among the workers about their right to receive the enhanced minimum wages. This resulted in an all-round improvement in the earning of the capacity of the workers. At present the Corporation has 17 husk retting centres in different parts of the State. It is also running a Model Coir Factory at Beypore on commercial lines.

As part of the programme for improvement in the quality of products, and diversification of products to meet the competition in the world market, the Corporation has already taken steps to install a modern dye house. This will largely contribute to the improvement in the colouring of coir products which has long remained a problem with the coir handloom sector. The Corporation has also taken up a project for the manufacture of latex foam backed mattings. This unit with an annual capacity of 3.6 million sq.metres and costing Rs.178 lakhs will be commissioned by the end of 1978.

## 5. Kerala State Cashew Development Corporation

The cashew industry in Kerala was facing a critical situation towards the latter half of 1960's, as a result of which most of the cashew factories were not functioning. This situation was the outcome of conflicting interests of factory owners, intermediaries and trade unions. But the export of cashew kernels remained more or less steady, despite the frequent closure of factories. The rapid spread of "Kudivaruppu" (processing in unregistered units) resorted to by the factory owners with the help of hired agents to evade legal obligations to the workers largely helped the exports to remain steady. The Government, therefore, formed the Kerala State Cashew Development Corporation to stabilise the cashew industry and to curb the practise of unlawful exploitation of labour widely practised by the private processors. The Corporation started its activities by taking over a private factory at Kottiyam near Quilon on 4-6-1970. Subsequently it brought under its ownership a number of factories that had remained closed. It also entered the field of processing of by-products like cashew shell liquid and cashew testa.

The Corporation has at present 34 cashew processing factories. These units provide employment to 33,081 workers and 1770 staff members. Owing to the non-availability of raw nuts in adequate quantities the Corporation finds it very difficult to provide employment throughout the year. Yet the Corporation has the distinction of being the biggest processor and exporter of cashew kernels in India. From the point of view of employment it is the biggest public sector undertaking in Kerala and accounts for a quarter of the total processing capacity in Kerala. In 1976-77, the Corporation processed 21,176 tonnes of raw nuts. The total sales turnover of the Corporation during this year was Rs.1491.32 lakhs, of which exports alone was worth Rs.1458.50 lakhs. The Corporation has won the certificate of merit instituted by the Government of India for best export performance for the year 1974-75 and 1975-76. On the basis of the past performance, it has been declared as an Export House. In addition to the 34 factories under its possession the Corporation today is managing and running some additional factories which the owners were unwilling to operate owing to the mounting cost of production. This is only an interim relief measure for providing work to the unemployed cashew workers.

The earnings and other service conditions of the workers and staff of the Corporation are the best obtaining in any cashew factory. The workers get full benefit of minimum wages, D.A., leave facilities, P.F, Gratuity, E.S.I. etc. The entire staff and workers are also covered by the "life cum group gratuity scheme" of the Life Insurance Corporation of India.

The birth and growth of this Corporation constitute one of the major events in the industrial sector of Kerala. The Corporation within its short span of existence has proved that the cashew industry can survive and make profits even after giving statutory benefits to the workers. The major problem confronting the Corporation as also the private factory owners is the inadequacy of raw nuts. Most of the units are operating much less than their rated capacity. The Corporation could only keep the factories working for less than 100 days during the years 1976-77 and 1977-78.



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**TRANSPORT**

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TABLE 45

## Roads and Bridges

## STATEMENT TR.1

(Rs. in lakhs)

Sl. No.	Name of Scheme	Total cost	Fifth Plan outlay	Expenditure upto 1977-78 in the case of spill over schemes	Proposed outlay 1978-83	Outlay					Employment Potential (Mandays)		
						1978-79	1979-80	1980-81	1981-82	1982-83	Unskilled	Skilled	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1.	Strategic Roads	30		0.10	3	3	..	..	..	..			
2.	State Highways	7,000	2282.00	293.10	1950	121	241	410	559	619	4,27,50,000	1,44,36,000	1,42,02,000
3.	District and Other Roads	5,000		845.65	1400	261	270	280	289	300			
4.	Machinery and Equipments	50		..	50	7	7	10	12	14			
5.	Rural Roads:—												
	(i) M. N. P.	10,000		881.78	4038	218	544	866	1116	1294			
	(ii) Other than M.N.P.	..		..	..	..	..	..	..	..			
6.	Planning, Research, Survey and Investigation	207		113.44	207	30	42	40	45	50			
7.	Railway Safety Works	50		28.42	50	8	9	10	11	12			
	Other Items												
	(i) Hill Highways	8,000		..	300	..	45	68	90	97			
	(ii) Improvement of Roads in the three Cities of Trivandrum, Cochin & Calicut	1,000		..	300	5	46	68	85	96			
	(iii) Improvement of Town Roads	680		..	100	20	13	18	23	26			
	(iv) Improvement of Roads of Industrial Importance	100		6.53	22	20	..	..	1	1			
	(v) Improvement and opening of new roads in tribal areas and tribal and scheduled caste settlements	800		..	400	5	53	90	118	134			
	(vi) Rubberisation of Roads	67		..	30	..	4	7	9	10			
	(vii) Providing access to Islands	2,000		..	100	1	15	23	29	32			

(viii) Improvement of accident prone spots in Roads & Highways	200	..	50	5	7	10	13	15				
(ix) Palghat Infrastructure	..	2.86*	..	..	..	..	..	..				
(x) Special repairs and maintenance to rectify flood/cyclone damage	..	180.00	..	..	..	..	..	..				
<b>Total</b>	<b>35,184</b>	<b>2282.00</b>	<b>2,351.88</b>	<b>9000</b>	<b>704</b>	<b>1,296</b>	<b>1,900</b>	<b>2,400</b>	<b>2,700</b>	<b>4,27,50,000</b>	<b>1,44,36,000</b>	<b>1,42,02,000</b>

\* The amount includes special assistance of Rs. 1.95 lakhs.

TABLE 46  
Rural Roads

STATEMENT TR. 2

(Rs. in lakhs)

Item	Total cost	Fifth Plan outlay	Expenditure upto end of 1977-78	Proposed outlay 1978-83	Outlay proposed					Employment potential in mandays		
					1978-79	1979-80	1980-81	1981-82	1982-83	Unskilled	Skilled	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11),	(12)	(13)
Total Rural Roads of which												
(i) M.N.P.	..	..	502.32	4038.00	218	544	866	1116	1294	1,91,80,500	64,77,000	63,72,000
(ii) Other than M.N.P.												



TABLE 47

## Roads—Physical Targets and Achievements

STATEMENT—TR 3.

(Length in Kms)

<i>Sl. No.</i>	<i>Item</i>	<i>As on</i> 31-3-1977	<i>As on</i> 31-3-1978	<i>As on</i> 31-3-1979 <i>Anticipated</i>	<i>As on 31-3-1983 Target</i>
(1)	(2)	(3)	(4)	(5)	(6)
1.	Surfaced	12,560	12,640	12,760	Improvements to the existing roads are proposed during the Sixth Plan. 335 kilometres of State Highways, 1715 Kilometres of District & Other roads and 3818 kilometres of rural roads are being improved during 1978-83.
2.	Unsurfaced	2,679	2,714	2,754	
3.	Total	15,239	15,354	15,514	
4.	Rural roads out of total roads length (including other district roads and village roads of which:				
	(i) MNP	7,639	7,744	7,889	
	(ii) Other than MNP				
5.	Roads other than Rural Roads (3—4)	7,600	7,610	7,625	

*Note.*—Details relate to PWD (B & R) Wing only.

TABLE 48

## Roads Minimum Needs Programme Targets and Achievements

STATEMENT—TR4

Sl. No.	Description	New Roads	Improvement of roads	Remarks
1.	<i>Target in the Plan 1978-83</i>			
	(a) Length (Kms) (b) Total number of villages in the State (c) Number of villages to be connected (i) With a population of 1500 and above (ii) With a population between 1000—1500 (iii) With a population below 1000			1. Target for the Fifth Plan was not finalised owing to the unsteady position of funds 2. Almost all the villages are connected either by P. W. D. roads or roads maintained by other agencies like Panchayat, Forest, NES Block etc. But many of these roads are much below the standards prescribed and they require a lot of improvements to bring them up at least to the minimum standards. The pattern of settlement in Kerala is entirely different from that of other States. Here the population is scattered all over the habitable areas. No attempt for classification of villages having a population of 1500 and above or below is made since the whole area of the State is almost evenly populated.
2.	<i>Achievements in 1974-78</i> (i) Length likely to be completed (Kms) (ii) Number of villages likely to be connected (a) With a population of 1500 and above (b) With a population between 1000-1500 (c) With a population below 1000 (iii) Length likely to be in progress (a) For villages with a population of 1500 & above (b) For villages with a population between 1000-1500 (c) For villages with a population below 1000	486.971	787.771	
3.	Number of villages not connected with roads as on 31-3-1978. (a) With a population of 1500 and above (b) With a population between 1000—1500 (c) With a population below 1000			
4.	Roads to be taken up in 1978-79 (a) Length (Kms) (b) Number of villages likely to be connected (i) With a population of 1500 and above (ii) With a population between 1000—1500 (iii) With a population below 1000		218.00	

TABLE 49

## Road Transport Undertaking

STATEMENT TR 5

(Rs. lakhs)

Sl.No.	Schemes	Total cost	Fifth Plan Outlay	Expenditure upto 1977-78 in the case of spill over schemes	Proposed outlay 1978-83	Outlay					Employment Potential in Mandays		
						1978-79	1979-80	1980-81	1981-82	1982-83	Unskilled		Skilled
						(7)	(8)	(9)	(10)	(11)	(12)	(13)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<i>Kerala State Road Transport Corporation:</i>													
1.	Purchase of Buses, Purchase of trucks, workshops (including buildings) and staff quarters	403 578.86**	1163.0	403 578.86**	..	..	..	..	..	..	..	..	..
<b>NEW SCHEME</b>													
2.	Cost of replacement of 1615 old buses during 1978-83	2580	..	..	2580*	320*	720	740	480	320	} 16974		
					1615	200	450	465	300	200			
					buses	buses	buses	buses	buses	buses			
3.	Commissioning of 645 buses for expansion of services to meet the growth in existing routes	1040	..	..	1040*	160*	220	60	380	220			
		..	..	..	645	100	137	36	236	136			
					buses	buses	buses	buses	buses	buses			
					buses	buses	buses	buses	buses	buses			
4.	Commissioning of 1282 buses for nationalisation programme	2060	..	..	2060	..	250	560	220	1030			
					1282	..	153	348	137	644			
					buses	..	buses	buses	buses	buses			
5.	Introduction of trolley services				500	..	..	200	200	100			
6.	Infrastructure facilities				1225	90	200	230	255	450			
7.	Research Studies on Road Transport				10	..	3	3	2	2			
	Total Plan				7210	570*	1393	1793	1537	2122	16974		
	Central Sector (Railways)				1500	123	300	400	300	377			
	State Sector				5710	242	1093	1393	1237	1745			

\*The amount includes Rs. 200 lakhs bank borrowings and Rs. 5 lakhs for ferry services,

\*\*Internal Resources of K. S. R. T. C.

TABLE 50

STATEMENT TR 6

## Minor Ports

(Rs. lakhs)

Sl.No.	Scheme	Total Cost	Fifth Plan Outlay	Expenditure up to 1977-78 in the case of spill over Schemes	Proposed Outlay 1978-83	Outlay					Employment potential in mandays		
						1978-79	1979-80	1980-81	1981-82	1982-83	Un-skilled	Skilled	
						(7)	(8)	(9)	(10)	(11)		Tech.	Non-Tech.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>A. Harbour Construction and Port Facilities</b>													
1.	Spillover Schemes	..	332.00	162.69	238.00	68.00	55.00	45.00	45.00	25.00			
2.	New schemes	714.00	..	..	714.00	14.00	81.00	184.00	250.00	185.00			
<b>B. Seamen's Welfare</b>													
		100.00	..	..	100.00	..	25.00	25.00	25.00	25.00			
Total (A + B)			332.00	162.69	1052.00	82.00	161.00	254.00	320.00	235.00			

TABLE 51

STATEMENT TR. 7

## Inland Water Transport

(Rs. lakhs)

Scheme	Total cost*	Fifth Plan outlay	Expenditure upto 1977-78 in the case of spillover schemes	Proposed Outlay 1978-83	Outlay					
					1978-79	1979-80	1980-81	1981-82	1982-83	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1.	Inland Canal Schemes		55.00	36.05	1135.00	11.00	75.00	218.00	330.00	501.00
2.	State Water Transport Department Schemes		20.00	7.53	99.00	5.00	15.00	15.00	27.00	37.00
3.	Ferry Service of the KSRTC		..	..	110.00	..	15.00	22.00	30.00	43.00
4.	Kerala Inland Navigation Corporation Schemes		..	15.00	200.00	5.00	37.00	45.00	50.00	63.00
Total			75.00	58.58	1544.00	21.00	142.00	300.00	437.00	644.00

\*The estimate relating to total cost is not provided because a large number of small individual schemes are involved. Only some of the schemes are taken up for implementation during each five year plan period.

TABLE 52

## Tourism

Sl.No.	Scheme	Total cost	Fifth Plan Outlay	Expenditure up to 1977-78 in the case of spillover schemes	Proposed outlay 1978-83	Outlay					Employment potential in mandays		
						1978-79	1979-80	1980-81	1981-82	1982-83	Un-skilled	Skilled	
						(7)	(8)	(9)	(10)	(11)		Tech.	Non-Tech.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>I. Direction and administration</b>													
1.	Strengthening of tourist organisation	25.00	3.00	1.22	25.00	0.50	6.00	6.00	6.25	6.25			
<b>II. Tourist accommodation</b>													
1.	Guest House at Kovalam	3730.00	50.00	58.37	1280.00	18.35	298.10	330.50	360.20	272.85			
2.	Kerala Tourism Development Corporation												
3.	Taking over of rest houses under P.W.D. P.H.E.D. etc.											0.88	
4.	Construction of a Guest House at Malappuram	10.00	3.00		5.00		1.00	1.00	1.00	2.00			
5.	Construction of a Guest House at Alleppey	20.00			20.00		5.00	5.00	5.00	5.00			
6.	Additional accommodation facilities at Cannanore	10.00			10.00		2.50	2.50	2.50	2.50			
7.	Guest House at Idukki	25.00			25.00		6.00	6.00	7.00	6.00			
8.	Additional accommodation facilities at Trichur	25.00			25.00		6.00	6.00	7.00	6.00			
9.	Additional accommodation facilities at Ernakulam	25.00			25.00		6.00	6.00	7.00	6.00			
10.	Motels at Peermade, Aroor, Kuttipuram, Kolappuram and Kanjhangad	20.00			20.00		5.00	5.00	5.00	5.00			
<b>III. Tourist Information and Publicity</b>													
1.	Publicity including preparation of Master Plan	100.00	9.00	6.51	100.00	4.00	23.00	26.00	27.00	20.00			
2.	Promotion of local cultural programmes, boat races, festivals, etc.	25.00	2.00	0.84	25.00	0.10	6.00	6.75	7.25	4.90			

3. Tourist Reception Centres at Trivandrum, Cochin, Calicut, Kovalam and Thekkady	25.00	..	..	25.00	..	6.00	6.00	7.00	6.00
4. Tourist Information Centres at Trivandrum Quilon, Cochin, and Kozhikode	25.00	..	..	25.00	..	6.00	6.00	7.00	6.00

IV. *Tourist Centres*

1. Development of Kappad as a Tourist Centre	12.00	1.00	..	10.00	..	2.00	2.00	2.50	3.50
2. Development of Ponnudi	25.00	..	..	25.00	..	6.00	6.00	7.00	6.00
3. Development of Pilgrim Centres at Sabarimala, Malayattoor, Varkala, Mambram, Kalady and Guruvayoor	140.00	..	..	140.00	..	35.00	35.00	35.00	35.00
4. Development of Tourist Centre at Ezhumalai	10.00	..	..	10.00	..	2.50	2.50	2.50	2.50
5. Development of Tourist Centre at Bekkel	30.00	..	..	30.00	..	7.00	7.00	9.00	7.00
6. Development of Tourist Centre at Palaruvi	20.00	..	..	20.00	..	5.00	5.00	5.00	5.00

V. *Other items of Expenditure*

	10.00	1.00	0.20	9.48	1.43	0.10	20.00	50.00	50.00	25.00
1. Training of staff and guides	10.00	1.00	0.20	9.48	1.43	0.10	20.00	50.00	50.00	25.00
2. Other works	..	..	9.48	1.43	0.10	20.00	50.00	50.00	25.00	..
3. Improvement of Golf Course	..	2.00	1.43	..	..	..	..	..	..	..
4. Ex-gratia payments to encroachers, Kovalam Project	..	..	0.10	..	..	..	..	..	..	..
5. Camping sites at Cochin, Thekkady, Malappuram and Trivandrum	20.00	..	..	20.00	..	..	50.00	5.00	5.00	5.00
6. Backwater beautification	50.00	..	..	50.00	..	..	12.00	12.00	14.00	12.00
7. Improvements to existing Guest Houses at various places	50.00	..	..	50.00	..	..	11.00	13.00	14.00	12.00
8. Improvement to gardens at various Dam sites	25.00	..	..	25.00	..	..	6.00	6.00	7.00	6.00
<b>Total</b>	<b>4457.00</b>	<b>71.00</b>	<b>79.03</b>	<b>2000.00</b>	<b>30.00</b>	<b>468.55</b>	<b>506.95</b>	<b>551.00</b>	<b>443.50</b>	

TABLE 53

## Shipping

(Rs. in lakhs)

Sl.No.	Scheme	Total Cost	Fifth Plan Outlay	Expendi- ture up- to 1977- 78 in the case of spillover Schemes	Propos- ed Outlay						Employment potential in mandays		
					1978-83	1978-79	1979-80	1980-81	1981-82	1982-83	Un- skilled	Skilled	
					(6)	(7)	(8)	(19)	(10)	(11)		Tech.	Non- Tech.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(19)	(10)	(11)	(12)	(13)	(14)
1.	Training and Education												
	(i) Shipping University	..	..	..	25.00	..	10.00	5.00	5.00	5.00			
	(ii) Kerala Institute of Nautical Studies	..	..	6.10	50.00	5.00	15.00	10.00	10.00	10.00			
2.	Shipping Services—Kerala Shipping Corporation	1350.00	180.00	143.00	300.00	..	50.00	50.00	100.00	100.00			
3.	Kerala State Maritime Corporation	125.00	..	..	230.00	..	150.00	50.00	30.00	..			
4.	Drydock and Repair Yard	..	..	..	200.00	..	100.00	50.00	50.00	..			
	Total		180.00	149.10	805.00	5.00	325.00	165.00	195.00	115.00			

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**SOCIAL SERVICES**

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TABLE 54

## Education—Selected Targets and Achievements

S.I.No.	Item	Unit	Position 1977-78	Phasing of targets				
				1978-79 Approved target	1979-80	1980-81	1981-82	1982-83
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>A. ELEMENTARY EDUCATION</b>								
<b>1. Classes I-V (age -group 6-10)</b>								
	(i) <i>Enrolment</i> (000)							
	(a) Boys	1686	1686	..	..	..	..	..
	(b) Girls		1556	..	..	..	..	..
	(c) Total		3242	3272	3287	3302	3317	3317
	(ii) <i>Percentage to age-group</i> (%)							
	(a) Boys		106.4	..	..	..	..	..
	(b) Girls		102.5	..	..	..	..	..
	(c) Total		104.5	..	..	..	..	105.0
	(iii) <i>Enrolment of Scheduled Castes</i>							
	(a) Boys (000)		..	..	..	..	..	..
	(b) Girls		..	..	..	..	..	..
	(c) Total		338	..	..	..	..	..
	(iv) <i>Percentage to age-group</i> (%)							
	(a) Boys		..	..	..	..	..	..
	(b) Girls		..	..	..	..	..	..
	(c) Total		..	..	..	..	..	..
	(v) <i>Enrolment of Scheduled Tribes</i>							
	(a) Boys (000)		..	..	..	..	..	..
	(b) Girls		..	..	..	..	..	..
	(c) Total		23	..	..	..	..	..
	(vi) <i>Percentage to age-group</i> (%)							
	(a) Boys		..	..	..	..	..	..
	(b) Girls		..	..	..	..	..	..
	(c) Total		..	..	..	..	..	..
	(vii) <i>Average attendance (Class I-V)</i>							
	(a) Boys (000)		..	..	..	..	..	..
	(b) Girls		..	..	..	..	..	..
	(c) Total		..	..	..	..	..	..
	(viii) <i>Enrolment in Class I</i> (000)							
	(a) Boys		357	..	..	..	..	..
	(b) Girls		337	..	..	..	..	..
	(c) Total		694	..	..	..	..	..
	(ix) <i>Enrolment in Class V</i> (000)							
	(a) Boys		313	..	..	..	..	..
	(b) Girls		279	..	..	..	..	..
	(c) Total		592	..	..	..	..	..
<b>2. Classes VI-VIII (age group 11-14)</b>								
	(i) <i>Enrolment</i> (000)							
	(a) Boys		852	..	..	..	..	..
	(b) Girls		753	..	..	..	..	..
	(c) Total		1605	1635	1650	1665	1680	1680

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(ii)	<i>Percentage to age-group (%)</i>							
(a)	Boys		96.5	..	..	..	..	..
(b)	Girls		87.7	..	..	..	..	..
(c)	Total		92.2	..	..	..	..	93.0
(iii)	<i>Enrolment of Scheduled Castes</i>							
(a)	Boys	(000)	..	..	..	..	..	..
(b)	Girls	"	..	..	..	..	..	..
(c)	Total	"	132	..	..	..	..	..
(iv)	<i>Percentage to age-group (%)</i>							
(a)	Boys		..	..	..	..	..	..
(b)	Girls		..	..	..	..	..	..
(c)	Total		..	..	..	..	..	..
(v)	<i>Enrolment of Scheduled Tribes</i>							
(a)	Boys	(000)	..	..	..	..	..	..
(b)	Girls	"	..	..	..	..	..	..
(c)	Total	"	9	..	..	..	..	..
(vi)	<i>Percentage to age-group (%)</i>							
(a)	Boys		..	..	..	..	..	..
(b)	Girls		..	..	..	..	..	..
(c)	Total		..	..	..	..	..	..
(vii)	<i>Average attendance (Classes VI-VIII)</i>							
(a)	Boys		..	..	..	..	..	..
(b)	Girls		..	..	..	..	..	..
(c)	Total		..	..	..	..	..	..
(viii)	<i>Enrolment in Class VI</i>							
(a)	Boys	(000)	310	..	..	..	..	..
(b)	Girls	"	272	..	..	..	..	..
(c)	Total	"	582	..	..	..	..	..
(ix)	<i>Enrolment in Class VIII</i>							
(a)	Boys	(000)	234	..	..	..	..	..
(b)	Girls	"	207	..	..	..	..	..
(c)	Total	"	441	..	..	..	..	..
<b>B. SECONDARY EDUCATION</b>								
<i>I. Classes IX—X (age group 14-15)</i>								
(i)	<i>Enrolment (000)</i>							
(a)	Boys		339	..	..	..	..	..
(b)	Girls		308	..	..	..	..	..
(c)	Total		647	687	727	767	807	847
(ii)	<i>Percentage to age-group (%)</i>							
(a)	Boys		60.1	..	..	..	..	..
(b)	Girls		55.4	..	..	..	..	..
(c)	Total		57.8	..	..	..	..	69.9
<i>2. Classes XI-XII (age-group 16-17)</i>								
(i)	<i>Enrolment in General Education</i>							
(a)	Boys		..	..	..	..	..	..
(b)	Girls		..	..	..	..	..	..
(c)	Total		..	..	..	..	..	..
<b>C. ENROLMENT IN VOCATIONAL COURSES</b>								
(a)	Post-elementary stage	(Nos.)	..	..	..	..	..	..
(b)	Post-high school stage	"	..	..	..	..	..	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>D. ENROLMENT IN PART-TIME/CONTINUATION COURSES</b>								
(i)	Age-group 6-10 Nos.	(000)	..	..	25	50	75	100
(ii)	Age-group 11-13 Nos.	..	..	..	50	100	150	200
(iii)	Age-group 14-15 Nos.	..	..	..	..	..	..	..
(iv)	Age-group 16-17 Nos.	..	..	..	..	..	..	..
(v)	Total	..	..	..	75	150	225	300
<b>E. TEACHERS</b>								
(a)	Primary Schools	} Nos.	129400	130800	131534	132267	133000	133000
(b)	Middle Schools							
(c)	High/Higher Secondary Schools		36900	38234	39658	40902	42236	43570
<b>F. ADULT EDUCATION</b>								
(a)	Number of participants, 15-35 years	laks	..	..	5.0	10.0	15.0	20.0
(b)	No. of Centres	Nos.	..	..	..	..	..	..
(i)	Central		..	..	..	..	..	..
(ii)	State		..	..	1250	2500	3750	5000
<b>G. LIBRARIES</b>								
(i)	District libraries	Nos.	6	..	..	..	..	..
(ii)	Taluk libraries		57	..	..	..	..	..
(iii)	Village libraries		3838	..	..	..	..	..
(iv)	Mobile libraries		..	..	..	..	..	..
<b>H. UNIVERSITY EDUCATION (EXCLUDING CORRESPONDENCE COURSES)</b>								
(i)	Enrolment	(000)						
(a)	Pre-degree level		107.1	115.1	123.3	132.1	141.5	151.5
(b)	First degree level		72.6	76.9	81.5	86.4	91.6	97.1
(c)	Post-graduate level		6.2	6.4	6.5	6.6	6.7	6.8
(ii)	Enrolment in Correspondence courses							
(a)	Pre-degree level	(000)	..	..	..	..	..	..
(b)	First degree level		..	..	..	..	..	..
(c)	Post-graduate level		..	..	..	..	..	..
<b>I. TECHNICAL EDUCATION (ANNUAL INTAKE)</b>								
(a)	Diploma Courses	Nos.	2366	2376	2486	2586	2586	2586
(b)	Degree Courses		1145	1145	1145	1170	1195	1195
(c)	Post Diploma		10	20	30	40	50	60

TABLE 55

(APPENDIX I(FW))

**Family welfare Basic Statistics**

1. Population (1971) Census		
	Rural	17,880,926
	Urban	3,466,449
	Total	21,347,375
2. Area (Sq.Km)	38864 Sq.Kms.	
3. Density of Population (1971 Census)	-549	
4. No. of Districts	-11	
5. Estimated births, deaths and growth rates (SRS-estimates)		

Year	Birth rate	Death rate	Growth rate
1974	26.96	8.00	1.89
1975	28.17	8.50	1.97
1976	..	..	..

6. No. of couples in the reproductive age group (wife's age 15-44) in December, 1977	34.4 lakhs
7. No. of couples effectively protected at present	10.2 lakhs
8. No. of couples likely to be protected at the end of Fifth Plan (1977-78)	10.3 lakhs

TABLE 56

(APPENDIX II(FW))

(Rs.in Lakhs)

Item	1974-75	1975-76	1976-77	1977-78
<i>A. Allocation and Expenditure during the Fifth Plan for Family Welfare Programmes</i>				
1. Allocation	229.54	237.59	454.38	361.60
2. Provisional Payment	259.81	384.25	473.60	354.04
3. Actual Expenditure	270.05	393.07	627.17	428.16
<i>B. Proposed Outlay for the Plan 1978-83 and Annual Break-up</i>				
	Proposed Outlay	Annual break-up Revenue Expenditure Capital		
	1978-79	} Rs.3079 lakhs		
	1979-80			
	1980-81			
	1981-82			
	1982-83			

Note: Scheme-wise details are given in Table 7 (G.N.5)

TABLE 57

APPENDIX III (FW)

## A. Family welfare—Physical Achievements—Fifth Plan

Year	Voluntary Sterilisations		IUDs.		Conventional contraceptives and Oral Pills	
	Expectation of performance	Achievement	Expectation of performance	Achievement	Expectation	Achievement.
1974-75	63,300	62,151	23,100	22,221	40,000	26,658
1975-76	148,400	156,622	50,900	28,302	56,500	23,500
1976-77	222,500	214,395	77,500	17,851	67,000	30,302
1977-78	150,000	82,413	38,100	11,416	119,000	25,810

## B. Expectations of Performance during 1978-83

Year	Voluntary Sterilisations	IUDs.	Conventional contraceptives and oral pill users
1978-79	161,800	24,400	82,000
1979-80	150,000	25,000	75,000
1980-81	150,000	25,000	75,000
1981-82	150,000	25,000	75,000
1982-83	150,000	25,000	75,000

TABLE 58

APPENDIX IV FW

## Maternal and Child Health Scheme

Sl. No.	Scheme	1974-78		1978-83	
		Target (No. of beneficiaries)	Achievements	Targets (No. of beneficiaries)	Outlay Proposed (Rs. in lakhs)
(1)	(2)	(3)	(4)	(5)	(6)
1.	<i>Immunisation of</i>				
(a)	Expectant mothers with tetanus toxoid	970,000	435,813	300,000	3
(b)	Children with DT vaccine (0-2 years)	2020,000	1014,529	570,000	6
(c)	Children with DPT vaccine (3-6 years)				
(d)	Children in Primary School:				
(i)	Diphtheria-tetanus vaccine	1000,000	677,651	450,000	5
(ii)	Typhoid vaccine	..	..	..	..
(e)	Children (0-6 years) with Polio vaccine	..	..	..	..
(f)	Children with measles vaccine	..	..	..	..
2.	<i>Prophylaxis against</i>				
(a)	Nutritional anaemia				
(i)	Mothers	680,000	1769,771	500,000	5
(ii)	Children	680,000	1433,871	500,000	5
(b)	Prophylaxis against blindness among children caused by Vitamin 'A' deficiency	3700,000	3009,036	1,700,000	10

TABLE 59

**BUILDING PLAN (1978-83)**

## APPENDIX V (FW)

Item		Achievement as on 1-4-1978	In progress on 1-4-1978	Target for 1978-83	Outlay proposed for 1978-83 (Rs.lakhs)
(1)	(2)	(3)	(4)	(5)	(6)
1.	Rural Family Welfare Centres				
	(i) Main Centres	32	10	25	125
	(ii) Staff Quarters				
2.	Rural Sub-Centres				
	(i) Health	162	..	50	200
	(ii) Family Welfare	809	62	70	175
	(iii) Minimum Needs Programme	..	..	..	..
3.	Training Schools (Multi-purpose Workers)	..	..	..	..
4.	Training Schools (Supervisors, Promotional training)	..	..	..	..
5.	Regional Health and Family Welfare Training Centres	2	..	..	..

TABLE 60

**Family Welfare Centres—Staff Position**

## APPENDIX VI (FW)

Scheme	Category of Staff	No. of posts as per pattern	No. of posts likely to be sanctioned as on 1-4-78	posts likely to be filled as on 1-4-78	Training status
(1)	(2)	(3)	(4)	(5)	(6)
1.	<i>Rural Family Welfare Centres</i>				
	Medical Officers	158	Nil	Nil	..
	Block Extension Educators	158	..	..	..
	Lady Health Visitors	432	..	..	..
	FW Male workers	870	..	..	..
	A N Midwife	1778	..	..	..
	Computer	158	..	..	..
	Store-Keeper-cum-Accountant	158	..	..	..
2.	<i>Urban Family Welfare Centres</i>				
	Medical Officers (Male)	7	..	..	..
	Medical Officers (Female)	7	..	..	..
	FW Extension Educators (Male)	7	..	..	..
	.. (Female)	7	..	..	..
	FW Welfare workers (Male)	7	..	..	..
	.. (Female)	7	..	..	..
	Store-Keeper-cum-Accountant	7	..	..	..
	Attender	7	..	..	..

(1)	(2)	(3)	(4)	(5)	(6)
3. <i>Sub-Centres</i>	ANM	1778	..	..	..
4. <i>Post Partum Centres</i>	Asst. Professor	4	..	..	..
	Lecturer in Health Research and FW	4	..	..	..
	Lecturer in Statistics and Demography	4	..	..	..
	Lecturer in Paediatrics	4	..	..	..
	Tutor	4	8	..	..
	Projector-cum-Mechanic	4	8	..	..
	Medical Officers (Male)	4	8	..	..
	(Female)	4	8	..	..
	Extension Educators (Male)	4	8	..	..
	(Female)	4	8	..	..
	FW workers (Male)	4	8	..	..
	(Female)	4	8	..	..
	Store-Keeper-cum-Accountant	4	8	..	..
	Steno Typist	4	8	..	..
	L.D. Clerk	4	8	..	..
	Driver	4	8	..	..
	Accountant	4	8	..	..
	<b>TYPE C</b>				
	Medical Officers	3	Nil	Nil	..
	Medical	6	2	..	..
	Extension Educators	6	2	..	..
	FW workers	6	2	..	..
	Store Keeper cum-Accountant	3	1	..	..
	Steno Typist	2	..	..	..
	<i>District FW Bureau</i>				
	District FW Medical Officers	11	..	..	..
	Administrative Assistant	11	..	..	..
	U.D. Clerk	11	..	..	..
	Assistant Accountant	10	..	..	..
	Cashier	11	..	..	..
	U.D. Clerk(Stores)	11	..	..	..
	L.D. Clerk Typist	11	..	..	..
	Stenographer	11	..	..	..
	Driver	10	..	..	..
	Peon	11	..	..	..
	<i>Establishment Division</i>				
	M.E.I.O.	10	..	..	..
	Dy. MEIO	20	..	..	..
	Artist-cum-Photographer	10	..	..	..
	Projector operator	10	..	..	..
	Driver-cum-Mechanic	10	..	..	..
	Statistical Investigator	10	..	..	..
	Computer	11	..	..	..
	Medical Officer	2	..	..	..
	AN Midwife	2	..	..	..
	Attender	2	..	..	..
	Driver	2	..	..	..
	Cleaner	2	..	..	..
	<i>State FW Bureau</i>				
	Dy. Director (FW&MCH)	1	..	..	..
	Assistant Director	1	..	..	..
	State IUD Officer	1	..	..	..
	Administrative Assistant	1	..	..	..
	Stores Officer	1	..	..	..
	Office Superintendent	1	..	..	..
	Stenographer	1	..	..	..
	U.D. Assistants	5	..	..	..



(1)	(2)	(3)	(4)	(5)	(6)
	Senior Accountant	1	"	"	..
	Accountant	1	"	"	..
	L.D. Clerk	8	"	"	..
	Typist	2	"	"	..
	Projector	1	"	"	..
	Peon	4	"	"	..
	Cleaner	1	"	"	..
	Driver	7	"	"	..
	<i>Extension Department</i>				
	Mass Extension Officer	1	"	"	..
	Chief Educational Officer	1	"	"	..
	Editor	1	"	"	..
	Artist-cum-Photographer	1	"	"	..
	Stenographer	1..	"	"	..
	<i>Audit and Accounts</i>				
	SAS Accountant	1	"	"	..
	<i>D and E Cell</i>				
	Demographer	1	"	"	..
	Statisticians	2	"	"	..
	Statistical Assistant	2	"	"	..
	Evaluation workers(FW)	5	"	"	..

TABLE 61

APPENDIX VII-(FW)

## A. Rural Family Welfare Centres and Sub-Centres

1. No. of CD Blocks	143
2. No. of PHC functioning as on 1-4-1978	164
3. No. of Rural Family Welfare Centres functioning on 1-4-1978	158
4. No. of rural family welfare centres located in their own buildings as on 1-4-1978	5
5. Target for new rural family welfare centres in Plan 1978-83	..
6. No. of Sub-Centres functioning on 1-4-1978:	
(i) Under health	466
(ii) Under family welfare	1322
(iii) Under Minimum Needs Programme	..

## B. Under Family Welfare Centres

Urban Centres	Functioning as on 1-4-1978	Targets for 1978-83
Type I	3	45
Type II	..	
Type III	27	

## C. District Family Welfare Bureau

1. No. functioning on 1-4-1978	11
2. Target for Plan (1978-83)	Nil

TABLE 62

*Position of Sterilisation Beds (Under Sterilisation beds, post-partum and voluntary sterilisation—facilities in rural and semi-Urban areas)*

APPENDIX VIII (FW)

<i>Item</i>	<i>No. of Sterilization Beds</i>		
	<i>Position on 1-4-1978</i>		<i>Target for additional beds</i>
	<i>No. of beds</i>	<i>No. of sterilisations performed in 1977-78</i>	
1. Sterilisation bed scheme	108	6052	..
2. Post-partum	207	..	35 beds
3. Provision of sterilisation facilities in rural and semi-urban areas	30	..	72
<b>Total</b>	<b>345</b>	<b>6052</b>	<b>107</b>

TABLE 63

ANNEXURE—I

**Provision and Expenditure in the Fifth Five Year Plan and Outlays for the Five Year Plan 1978-1983—  
Urban Development**

(Rs. in lakhs)

Item	Fifth Five Year Plan 1974-79 Provision		1974-78		Spill over commitment	Five Year Plan		1978-83 Outlay					
	1974-79 Provision	App. outlay	Expenditure	1978-79		New outlay	Total	Phasing of outlay					
								1978-79	1979-80	1980-81	1981-82	1982-83	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	Appd. outlay	Anticipated Expenditure	(10)	(11)	(12)	(13)	
1. <i>Environment Improvement of slums</i>													
(a) MNP													
(i) Slum Clearance Improvement schemes in the city areas	55.00	..	12.00	..	400.00	4.00	6.00	6.00	75.00	90.00	109.00	120.00	
(ii) Development of blighted spots in major urban centres	..	..	..	..	200.00	200.00	..	..	50.00	50.00	50.00	50.00	
(b) Other than MNP													
Urban environmental improvement scheme	..	..	0.80	..	30.00	30.00	0.50	0.10	4.50	8.00	8.00	9.00	
2. <i>Urban Development Programme</i>													
Urban development including acquisition of land	..	..	..	..	200.00	200.00	..	..	50.00	50.00	50.00	50.00	
3. <i>Loans and Grants to local bodies</i>													
(a) For remunerative Schemes—Public borrowing by KUDFC	522.50	..	413.00	..	500.00	500.00	110.00	110.00	100.00	100.00	100.00	90.00	
(b) For non-remunerative Schemes—Town Improvement Works	15.00	..	43.31	..	250.00	250.00	10.00	10.00	50.00	60.00	60.00	70.00	
4. <i>Integrated Urban Development Programme</i>													
(i) District Planning Units	26.00	..	17.43	..	50.00	50.00	6.50	6.50	10.00	11.50	12.00	10.00	
(ii) Head quarters Unit and Reorganisation of the Headquarters Office	1.50	..	..	..	20.00	20.00	..	..	5.00	5.00	5.00	5.00	
(iii) Traffic operation Plan for major urban centres	9.00	..	7.00	..	30.00	30.00	3.00	3.00	6.00	7.00	7.00	7.00	
(iv) Creation of Planning and development authorities in Urban areas	31.22	..	15.12	..	100.00	100.00	10.50	10.50	15.50	24.00	25.00	25.00	
(v) Implementation of development plans in urban areas	41.38	..	5.07	..	450.00	450.00	2.00	2.00	78.00	120.00	125.00	125.00	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
(vi) Preparation of a State spatial development plan	..	..	..	..	..	20.00	20.00	..	..	5.00	5.00	5.00	5.00
(vii) Setting up of a State Town and Country Planning Board	..	..	..	..	..	5.00	5.00	..	..	1.00	1.00	1.50	1.50
5. Research and Development-Research Cell-cum-Data Bank	5.00	..	3.31	..	..	12.00	12.00	1.00	1.00	2.00	2.00	3.00	4.00
6. <i>Preparation of Master Plan and Regional Plans</i>													
(i) Master Plan for agro-industrial centres, Urban areas and tourist centres	4.50	..	3.09	..	..	65.00	65.00	2.15	1.75	15.00	20.85	17.00	10.00
(ii) Regional planning units at Trivandrum, Cochin and Calicut	6.90	..	4.84	..	..	25.00	25.00	1.50	1.50	5.00	6.00	6.00	6.50
7. <i>Other Schemes</i>													
(i) Training of personnel and apprentices	4.00	—	2.53	..	..	26.00	26.00	0.85	0.80	5.15	6.00	7.00	7.00
(ii) Creation of an evaluation and monitoring cell	..	—	..	..	..	5.00	5.00	..	..	1.00	1.00	1.50	1.50
(iii) Scheme for the development of growth centres	..	..	..	..	..	53.00	53.00	..	..	12.00	13.00	14.00	14.00
(iv) Development of a new town at Idukki	..	..	..	..	..	250.00	250.00	..	..	60.00	6.00	65.00	65.00
Total	722.00	..	527.50	..	..	2691.00	..	153.73	154.00	550.15	640.35	671.00	675.00

TABLE 64

ANNEXURE—IV

## Provision and Expenditure in the Fifth Five Year Plan and Outlays for the Five Year Plan 1978-83—Housing

(Rs. in lakhs)

Sl. No.	Scheme	Fifth Five Year Plan 1974-79 Provision	1974-78		Five Year Plan 1978-83								
			Appd. Outlay	Exp.	Outlay			Phasing of Outlay					
					Spill over Commit- ment	New outlay	Total	1978-79		1979-80	1980-81	1981-82	1982-83
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>I. Rural Housing</b>													
(a)	Rural house-sites Scheme (M.N.P.) Provision of house-sites for landless workers in rural areas	354.00	..	348.00	..	1130.00	1130.00	75.00	75.00	200.00	255.00	300.00	300.00
(b)	Rural house-sites-cum- hut construction Scheme (R.M.N.P.)	..	..	..	..	..	..	..	..	..	..	..	..
(i)	Grant for Co-operative Housing scheme for Economically Weaker Sections	..	..	..	..	1250.00	1250.00	..	..	250.00	300.00	350.00	350.00
(ii)	Construction of houses for rural workers	20.00	..	5.00	..	250.00	250.00	20.00	20.00	50.00	60.00	60.00	60.00
(iii)	Settlement of agricultural workers in Government poramboke lands	45.00	..	33.13	..	120.00	120.00	10.00	10.00	20.00	30.00	30.00	30.00
(c)	Village housing projects Scheme	100.00	..	71.33	..	600.00	600.00	25.00	25.00	100.00	150.00	150.00	175.00
	Total	519.00	..	457.46	..	3350.00	3350.00	130.00	130.00	620.00	795.00	890.00	915.00
<b>2. Urban Housing</b>													
(a)	Subsidised Industrial Housing Scheme	15.00	..	8.99	..	100.00	100.00	5.00	5.00	15.00	25.00	25.00	30.00
(b)	Low Income Group Housing Scheme	130.00	..	99.91	..	500.00	500.00	25.00	25.00	75.00	100.00	150.00	150.00
(c)	Middle Income Group Housing Scheme	100.00	..	84.64	..	400.00	400.00	25.00	25.00	75.00	100.00	100.00	100.00
(d)	High Income Group Housing Scheme	..	..	..	..	..	..	..	..	..	..	..	..
(e)	Slum Clearance Improvement	..	..	..	..	150.00	150.00	..	..	30.00	40.00	40.00	40.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(f)	Land acquisition and development	..	..	..	..	..	..	..	..	..	..	..	..
(g)	Rental Housing	90.00	..	84.13	..	750.00	750.00	40.22	40.22	109.78	200.00	200.00	200.00
(h)	House building advance to Government Servants	150.00	..	236.77	..	1435.00	1435.00	212.50	212.50	285.00	300.00	300.00	337.50
(i)	Police housing	325.00	..	274.68	..	600.00	600.00	69.78	69.78	130.22	130.00	135.00	135.00
(c)	<i>Others</i>												
(i)	Share Capital contribution to housing Co-operatives	..	..	..	..	500.00	500.00	..	..	100.00	125.00	125.00	150.00
(ii)	Public borrowing by the Housing Board	560.00	..	453.00	..	1000.00	1000.00	187.50	187.50	200.00	200.00	200.00	212.50
(iii)	Research in low cost Housing and production of building materials	..	..	..	..	50.00	50.00	..	..	10.00	10.00	15.00	15.00
(iv)	Colonisation Schemes	20.00	..	12.80	..	26.00	26.00	4.00	4.00	4.00	5.00	6.00	7.00
(v)	Tribal area Sub-Plan	..	..	4.00	..	50.00	50.00	6.00	6.00	10.00	10.00	12.00	12.00
(vi)	Housing Scheme in Kasargode	..	..	2.00	..	10.00	10.00	2.00	2.00	2.00	2.00	2.00	2.00
(vii)	Loans issued under Loans Rule for the subsidised housing scheme for Plantation labour	..	..	10.99	..	..	..	..	..	..	..	..	..
(viii)	Settlement scheme to assignees of Kayal lands	5.00	..	2.09	..	..	..	..	..	..	..	..	..
	Total	1395.00	..	1274.80	..	5571.00	5571.00	577.00	577.00	1046.00	1247.00	1310.00	1391.00
	Grand Total	1914.00	..	1732.26	..	8912.00	8921.00	707.00	707.00	1666.00	2042.00	2200.00	2306.00

TABLE 65

**Provision and Expenditure in the Fifth Five Year Plan and outlay for the Five Year  
Plan 1978-83—Water Supply and Sewerage**

(ANNEXURE VII)  
(Rs. lakhs)

Scheme	Fifth Five year Plan 1974-79 Provision	1974-78		Five Year Plan 1978-83								
		App. Outlay	Expendi- ture	Outlay			Phasing of outlays					
				Spill- Over commit- ment	New Outlay	Total	App. outlay	1978-79 Anti. Exp.	1979-80	1980-81	1981-82	1982-83
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<b>I. Urban</b>												
(a) Water Supply	2260	2116	2118.37	1811	1440	3251	465	525	440	790	813	743
(b) Sewerage and Drainage	315	66	66.16	25	2595	2620	40	80	220	695	845	820
(c) Others	35	67	66.83	..	204	204	10	20	19	65	54	56
Total—Urban	2610	2249	2251.36	1836	4239	6075	515	625	679	1550	1712	1619
<b>II.A. Rural (MNP)</b>												
(a) Piped Water Supply	607	450	484.68	1730	1895	3625	285	485	216	934	1043	1147
(b) Wells	..	..	..	..	200	200	28	28	30	48	47	47
(c) Hand Pumps	..	..	..	..	..	..	..	..	..	..	..	..
(d) Drilled Wells	..	..	..	..	..	..	..	..	..	..	..	..
Total—Rural (MNP)	607	450	484.68	1730	2095	3825	313	513	246	982	1090	1194
<b>B. Rural Other than MNP</b>												
(a) Piped Water Supply	640	560	451.17	..	..	..	..	..	..	..	..	..
(b) Wells	60	..	..	..	..	..	..	..	..	..	..	..
(c) Hand Pumps	..	..	..	..	..	..	..	..	..	..	..	..
(d) Drilled Wells	..	..	..	..	..	..	..	..	..	..	..	..
Total—Rural other than MNP	700	560	451.17	..	..	..	..	..	..	..	..	..
<b>III. Others</b>												
(a) Tools and Plants	..	..	..	..	..	..	..	..	..	..	..	..
(b) Conversion of dry latrines into wet latrines	6	..	..	..	100	100	15	15	25	20	20	20
(c) Direction and administration	..	..	..	..	..	..	..	..	..	..	..	..
Total—Others	6	..	..	..	100	100	15	15	25	20	20	20
<b>GRAND TOTAL</b>	<b>3923</b>	<b>3259</b>	<b>3187.21</b>	<b>3566</b>	<b>6434</b>	<b>10000</b>	<b>843</b>	<b>1153</b>	<b>950</b>	<b>2552</b>	<b>2822</b>	<b>2833</b>

TABLE 66

(ANNEXURE VIII)

**Physical Targets and Achievements in the Fifth Five Year Plan and Targets for the Five Year Plan  
1978-83—Water Supply and Sewerage**

(Rs. lakhs)

Programme	Unit	Cumulative achievement upto 31-3-1974	1974-78		Target 1978-83	Phasing of Target					
			Target	Achievement		1978-79 Target	1978-79 Likely achievement	1979-80	1980-81	1981-82	1982-83
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>I. Urban</b>											
(a) Water Supply	No.	14	23	17	6 continuing schemes 9 Aug. Schemes 10 New Schemes	5	4	2	4	6	9
(b) Sewerage and Drainage	..	2*	4	..		4	1	1	..	..	..
(c) Others	..	..	..	..	..	..	..	..	..	..	..
<b>Total—Urban</b>	..	16	27	17	29	6	5	2	4	6	12
<b>II. A. Rural—MNP</b>											
(a) Piped Water Supply	No.	4	181	84	550	82	82	105	115	120	128
(b) Wells	..	..	..	..	5000	700	700	750	1200	1175	1175
(c) Hand Pumps	..	..	..	..	..	..	..	..	..	..	..
(d) Drilled Wells	..	..	..	..	..	..	..	..	..	..	..
<b>Total—Rural MNP</b>	..	4	181	84	5550	782	782	855	1315	1295	1303
<b>B. Rural Other than MNP</b>											
(a) Piped Water Supply	No.	421	369	255	..	..	..	..	..	..	..
(b) Wells	..	..	..	..	..	..	..	..	..	..	..
(c) Hand Pumps	..	..	..	..	..	..	..	..	..	..	..
(d) Drilled Wells	..	..	..	..	..	..	..	..	..	..	..
<b>Total—Rural other than MNP</b>	..	421	369	255	..	..	..	..	..	..	..
<b>III. Others</b>											
(a) Tools and Plants	..	..	..	..	..	..	..	..	..	..	..
(b) Conversion of dry latrines into wet latrines	..	..	..	..	200000	25000	25000	50000	50000	50000	25000
(c) Direction and administration	..	..	..	..	..	..	..	..	..	..	..
<b>Total—Others</b>	..	..	..	..	200000	25000	25000	50000	50000	50000	25000

\*Partially covered.



TABLE 67

**Estimate of Employment Generated in the Fifth Five Year Plan and Estimated Employment Potential during Five Year Plan 1978-83—Water Supply and Sewerage**

ANNEXURE IX

Sl. No.	Programme	Unit	Estimated Employment Generation in 1974-78		Estimated Employment Potential during Five Year Plan 1978-83										
					1978-79		1979-80		1980-81		1981-82		1982-83		
					Skilled	Unskilled	Skilled	Unskilled	Skilled	Unskilled	Skilled	Unskilled	Skilled	Unskilled	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
<b>I. Urban</b>															
(a)	Water Supply	Mandays	28.90	29.05	5.64	6.12	6.54	8.00	6.75	8.25	6.85	8.40	6.50	8.00	
(b)	Sewerage and Drainage	lakhs	0.90	0.91	0.46	0.55	5.25	6.20	6.70	7.30	7.75	8.60	4.75	5.70	
(c)	Others	"	0.92	0.93	0.12	0.14	0.54	0.12	0.54	0.12	0.54	0.12	0.54	0.12	
Total—Urban		"	30.72	30.89	6.22	6.81	12.33	14.32	13.99	15.67	15.14	17.12	11.79	13.82	
<b>II. A. Rural—MNP</b>															
(a)	Piped Water Supply	"	6.14	6.18	5.90	6.39	8.86	10.35	9.35	10.99	9.22	11.02	9.30	10.24	
(b)	Wells	"	..	..	..	..	..	..	..	..	..	..	..	..	
(c)	Hand Pumps	"	..	..	..	..	..	..	..	..	..	..	..	..	
(d)	Drilled Wells	"	..	..	..	..	..	..	..	..	..	..	..	..	
Total—Rural MNP		"	6.14	6.18	5.90	6.39	8.86	10.35	9.35	10.99	9.22	11.02	9.30	10.24	
<b>B. Rural other than MNP</b>															
(a)	Piped Water Supply	"	7.65	7.69	..	..	..	..	..	..	..	..	..	..	
(b)	Wells	"	..	..	..	..	..	..	..	..	..	..	..	..	
(c)	Hand Pumps	"	..	..	..	..	..	..	..	..	..	..	..	..	
(d)	Drilled Wells	"	..	..	..	..	..	..	..	..	..	..	..	..	
Total—Rural other than MNP		"	7.65	7.65	..	..	..	..	..	..	..	..	..	..	
<b>III. Others</b>															
(a)	Tools and Plants	"	..	..	..	..	..	..	..	..	..	..	..	..	
(b)	Conversion of dry latrines into wet latrines	"	..	..	..	..	..	..	..	..	..	..	..	..	
(c)	Direction and administration	"	..	..	..	..	..	..	..	..	..	..	..	..	
Total—Others		"	..	..	..	..	..	..	..	..	..	..	..	..	
GRAND TOTAL		Mandays laks	44.51	44.76	12.12	13.20	21.19	24.67	23.64	26.66	24.35	28.14	21.09	24.06	

**Statement showing outlay and expenditure in the Fifth Plan and proposed outlay for the Five Year Plan—  
1978-83—Social Welfare Sector**

(Rs. in lakhs)

Sl. No.	Programme	Fifth Plan		Phasing of outlays for					
		Approved outlay 1974-79	Expenditure 1974-78	1978-83 Proposed outlay	1978-79 Approved outlay	1979-80	1980-81	1981-82	1982-83
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Direction and Administration including training	7.00	3.21	10.00	1.90	1.90	2.00	2.05	2.15
2.	Family and child welfare:								
A.	Child Welfare								
	(i) Day care centres	5.00	2.16	27.00	2.15	4.50	5.35	7.00	8.00
	(ii) Preparation for International children's Year, 1979	..	..	0.10	..	0.10	..	..	..
	(iii) Assistance to voluntary organisations for pre-schools children	..	..	22.00	..	5.00	5.00	6.00	6.00
	(iv) Home for mentally deficient children	..	..	23.00	..	5.50	5.50	6.00	6.00
	(v) Care home for disabled children	..	..	13.00	..	3.00	3.00	3.00	4.00
	(vi) Integrated Child Development Services	..	..	118.65	..	20.00	25.05	35.00	38.65
	(vii) Implementation of Children's Act	..	..	9.00	..	2.00	2.00	2.00	3.00
	(viii) State Board for children	1.00	0.26	2.00	0.10	0.30	0.40	0.50	0.70
	(ix) Creches/Nursery Classes in Jails	0.75	..	9.80	0.25	2.00	2.00	2.55	3.00
	(x) Composit Programme for women and Pre-school children								
	(a) Construction of Balawadies	3.20	5.56	34.00	5.00	5.00	7.00	8.00	9.00
	(b) Remuneration to Balwadi Teachers	..	..	156.00	..	25.20	36.20	43.20	51.40
	(c) Handling charges of CARE materials	..	..	40.00	..	7.00	10.00	11.00	12.00
B.	Women Welfare :								
	(i) Promotion of employment opportunities to women	..	..	90.00	..	10.00	26.00	26.00	28.00
	(ii) Training to women	..	..	60.00	..	8.00	12.00	20.00	20.00
	(iii) Functional literacy to women	..	..	140.00	..	20.00	40.00	40.00	40.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(iv) Grants to women for self employment	..	..	..	25.00	..	5.00	6.00	7.00	7.00
(v) Kshemakendras	2.40	0.31	..	25.00	0.50	4.00	5.50	7.00	8.00
(vi) Family guidance and counselling centres	0.40	0.21	..	..	..	..	..	..	..
3. Education and Welfare of the Handicapped:									
(i) Rehabilitation of the handicapped	10.00	9.20	..	90.00	2.25	12.00	18.00	25.00	32.75
(ii) Home for handicapped	5.00	8.69	80.00	..	2.50	16.00	16.00	21.00	30.50
(iii) Production centres for disabled under voluntary organisations	..	..	..	25.00	..	6.35	6.25	6.25	6.25
(iv) Allowance to families having handicapped children	..	..	..	13.00	..	3.15	3.15	3.20	3.50
(v) Assistance for orthetic and prosthetic aid	..	..	..	5.00	..	1.25	1.25	1.25	1.25
(vi) Incentives for employers for employing handicapped	..	..	..	13.20	..	3.30	3.30	3.30	3.30
(vii) Assistance to Private institutions giving training to handicapped	..	..	..	10.00	..	2.50	2.50	2.50	2.50
(viii) Assistance to mentally retarded children in Private institutions	..	..	..	5.30	..	1.30	1.30	1.35	1.35
(ix) Self employment programme	..	..	..	24.00	..	6.00	6.00	6.00	6.00
(x) Pre-matric scholarship to handicapped	..	..	..	25.00	1.00	6.00	6.00	6.00	6.00
4. Correctional Services									
(i) Borstal Schools	2.50	0.75	..	19.00	2.50	6.00	3.50	3.50	3.50
(ii) Expansion of Jail industries	1.00	..	..	35.00	..	5.00	8.00	10.00	12.00
5. Welfare of Poor and Destitutes									
(i) Starting of Industrial units in Abalamandirs	2.00	1.03	..	25.20	0.50	4.00	6.00	6.70	8.00
(ii) Starting of Industrial units in Balamandirs	2.50	1.01	..	15.00	1.00	2.00	3.00	4.00	5.00
(iii) Buildings to Social Welfare institutions	..	..	..	25.00	..	5.00	5.00	7.50	7.50
(iv) Assistance to Destitute Homes	..	..	..	15.00	..	3.75	3.75	3.75	3.75
(v) Social assistance to Destitutes	..	..	..	18.00	..	4.50	4.50	4.50	4.50
(vi) Care and protection of destitute and orphan children	..	..	..	45.00	..	10.00	10.00	12.50	12.50
6. Grants-in-aid to voluntary organisations :									
(i) Grants-in-aid to Welfare Institutions/Orphanages	2.50	1.51	..	17.25	1.25	4.00	4.00	4.00	4.00
7. Social Defence :									
(i) Probation Service	6.00	5.13	..	10.00	1.90	2.00	2.00	2.00	2.10
(ii) Assistance for aftercare programme	..	..	..	7.00	..	1.60	1.80	1.80	1.80
(iii) Beggar relief	..	..	..	112.00	..	20.00	25.00	30.00	37.00
8. Other Schemes									
(i) Training, Research and Administration in Social Service Department	..	..	..	38.00	..	5.00	8.00	10.00	15.00
(ii) Care home for criminal lunatics	..	..	..	12.50	..	3.50	3.50	3.50	2.00
(iii) Welfare Officers in Prisons	0.75	0.32	..	4.00	0.10	0.95	0.95	1.00	1.00
(iv) Recreation centres for Prisoners	1.00	..	..	2.00	..	0.10	0.25	0.65	1.00
TOTAL		53.00	39.35	1495.00	23.00	257.55	345.95	407.55	460.95

**Statement showing estimated level of Non-Plan Component of Expenditure reached  
at the end of 1977-78 and 1978-79-Social Welfare Sector**

*(Rs. in lakhs)*

<i>Sl. No.</i>	<i>Programme</i>	<i>Estimated committed Plan expenditure as on 1-4-1978</i>	<i>Level of expenditure (Non-Plan) 1-4-1979</i>
1.	Administration	2.41	3.37
2.	Family and Child Welfare	2.67	2.71
3.	Welfare of Handicapped	9.78	12.82
4.	Correctional Services	3.38	8.74
5.	Welfare of Destitute and Poor	..	81.00
6.	Other Services	Nil	3.00

TABLE 70

## Statement Showing Achievement and Proposed Physical Targets-Social Welfare Sector

APPENDIX SW III

Sl No.	Programme	Unit	Cumulative achievement at the end of Fourth plan 1973-74	Additions during Fifth Plan (1974-78)	Proposed target (1978-83)	1978-79		Proposed phasing for			
						Target fixed	Likely achievement	1979-80	1980-81	1981-82	1982-83
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
I.	Direction and Administration, including Training	Strengthening of Administration	..	Department of Social Welfare was established in 1975	1. Formation of District Offices 2. Strengthening of supervising officers 3. Formation of a statistical and monitoring unit	Strengthening of Department with District level staff etc.	do.	do.	do.	do.	do.
II.	Family and Child Welfare										
A.	Child Welfare										
(i)	Day care centres	Centres	..	11 Centres	100 Centres	9 Centres	9	16	25	25	25
(ii)	Preparation for International Children's Year, 1979	Celebration	..	..	Celebration	Celebration	Celebration	..	..	..	..
(iii)	Assistance to voluntary organisations for Pre-schools children	Organisations	..	..	Financial assistance to 1100 organisations	..	..	250	250	300	300
(iv)	Home for mentally deficient children	homes	..	2 homes	3 homes	Continuance	..	Commencement of 3 homes	..	..	..
(v)	Care home for disabled children	homes	..	..	2 homes	..	..	do. 2 homes	..	..	..
(vi)	Integrated Child Development Services	Projects	..	3 projects	20 projects	Continuance	..	Commencement of 20 projects	..	..	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(vii)	Implementation of Children's Act	homes	..	..	3 homes	..	..	do. of 3 homes	..	..	..
(viii)	State Board for Children	Institution	..	..	Functioning of the Board	..	..	..	..	..	..
(ix)	Starting of creches/Nursery classes in Jails	Creches	..	..	3 creches	..	..	Commencement of 3 creches	..	..	..
(x)	Composit programme for women and pre-school children	..	..	..	..	..	..	..	..	..	..
(a)	Construction of Balawadis	Balawadis	..	Assistance to 183 balawadies	1. Construction of 2000 2. Aid to Balawadies 2500	Constitunance	..	500	500	500	500
(b)	Assistance to Mahila-samajams to give remuneration to Balawadi Teachers	Mahila-samajams	..	1100	2500	500	500	500	500	500	500
(c)	Handling charges of CARE Materials	Assistance	..	..	Continuance	Continuance	..	..	..	..	..
<b>B. Women Welfare</b>											
(i)	Promotion of employment opportunitises to women	Assistance to organisation of women	..	..	1200	..	..	200	325	325	350
(ii)	Training to women	Women	..	..	5000	..	..	800	1400	1400	1400
(iii)	Functional literacy to women	Women in the age group 15-45	..	..	1 lakh	..	..	10000	30000	30000	30000
(iv)	Grants to women for self employment	Women	..	..	5000	..	..	1000	1200	1400	1400
(v)	Kshemkendras	Kendras	..	..	few Kendras in each district	Formation of of Kendras	Formation of Kendras	..	..	..	..

III. Education and Welfare of the Handicapped											
(i)	Rehabilitation of the handicapped	Vocational training centres	..	2 Centres	4 Centres	Continuance	..	1	1	1	1
(ii)	Home for handicapped	home	..	2 homes	5 homes	Continuance	..	1	1	1	2
(iii)	Production centres for disabled under voluntary organisations	centres			500 Centres	..	..	125	125	125	125
(iv)	Allowance to families having handicapped children	Children centres	..	..	750 children	..	..	Commence- ment of assistance to 750 children	..	..	..
(v)	Assistance for orthotic and prosthetic aid	Children	..	..	300	..	..	75	75	75	75
(vi)	Incentives to employers employing handicapped	Institutions	..	..	330	..	..	330	..	..	..
(vii)	Assistance to Private Institutions giving training to handicapped	Institutions	..	..	25	..	..	25	..	..	..
(viii)	Assistance to mentally retarded children in private institutions	Institutions	..	..	500	..	..	125	125	125	125
(ix)	Self employment programme	Handicapped	..	..	1500	..	..	375	375	375	375
(x)	Pre-matric Scholarship to handicapped	Handicapped	..	..	5000	200	200	1200	1200	1200	1200
IV. Correctional Services											
(i)	Borstal schools	Schools	..	2 schools	2 schools	Continuance	..	2	..	..	..
(ii)	Expansion of Jail Industries	Industrial units	..	..	8 units	..	..	2	2	2	2

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
V. Welfare of Poor and Destitutes											
(i)	Construction of buildings or Social Welfare Institutions	Buildings	..	..	10	..	..	2	2	3	3
(ii)	Assistance to Destitute homes	Homes	..	..	1000	..	..	250	250	250	250
(iii)	Starting of work units in Abalamandirs	Work units	..	2 units	40	Continuance	..	40	..	..	..
(iv)	Social assistance to Destitutes	Destitutes	..	..	750	..	..	750	..	..	..
(v)	Industrial units in Balamandirs	Work unit	..	4 units	5	continuance	..	1	1	1	2
(vi)	Care and protection of destitute and orphan children	Institution	..	..	450	..	..	100	100	125	125
VI Grants-in-aids											
(i)	Grants-in-aid to welfare Institutions	Institutions	..	3 Hostels	2 Hostels	continuance	..	2	..	..	..
VII. Social Defence											
(i)	Probation service	Strengthening	..	18 Posts created	Strengthening of Service to have 3 probation officers in one Revenue District	creation of 6 posts	6	Strengthening etc.	..	..	..
(ii)	Assistance for after care programme	Ex-inmates of correctional homes	..	..	350	..	..	80	90	90	90
(iii)	Beggar relief	Relief schemes	..	..	1. Beggar Relief Bill 2. Three mobile social security squards 3. Three social security centres	..	..	1. Bill 2. 3 squards 3. 3 centres	..	..	..



VIII. Other Schemes

(i) Social Service Department Training Research and Administration	..	..	..	Training Research and Administration	..	..	Training Research and Administration	..	..	..
(ii) Welfare Officers in Prisons	..	..	..	Appointment of welfare officers	Continuance	..	Appointment of Welfare Officers	..	..	..
(iii) Care home for criminal lunatics	Home	..	..	1 home	..	..	1	..	..	..
(iv) Recreation centres for the Prisoners	Centres	..	..	20 Centres	..	..	5	5	5	5

TABLE 71

**Statement Showing the Extent of Estimated Employment Generation and Flow of Benefits to Scheduled Castes, Scheduled Tribes and other Backward Classes-Social Welfare Sector**

(APPENDIX SW IV)

Sl.No.	Programme	Estimated Employment Generation					Flow of Benefits to		
		1978-79	1979-80	1980-81	1981-82	1982-83	Scheduled Castes	Scheduled Tribes	Other backward classes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Direction and Administration <i>Family and Child Welfare</i> <i>Women Welfare</i>	30	30	30	30	30	..	15	60
1	Promotion of Employment Opportunities	600	600	600	600	600	..	300	1200
2	Training to Women	..	..	..	..	..	..	..	..
3	Functional Literacy to Adult Women	..	..	250	250	250	..	75	300
4	Grants for Self-employment to Women	..	200	200	200	200	..	80	320

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<i>Child Welfare</i>									
1	Day Care Centres	18	38	58	78	98	..	29	116
2	Assistance to Pre-Schools	..	400	600	800	1000	..	280	1120
3	Home for Mentally Deficient Children	..	6	12	12	12	..	4	16
4	Care Home for Disabled Children	..	4	8	8	8	..	3	11
5	I. C. D. S.	420	..	840	1280	1050	..	357	1428
6	Care and Protection of Orphan/Destitute	..	..	..	..	..	..	..	..
7	Implementation of Children's Act	..	20	20	20	20	..	..	..
<i>Welfare of Handicapped</i>									
1	Production Centre	..	..	10	15	15	..	..	..
2	Allowance to families	..	..	..	..	..	..	..	..
3	Assistance for Orthotic	..	..	..	..	..	..	..	..
4	Incentive to Employers	..	..	20	25	30	..	..	..
5	Assistance to Private Institutions	..	..	..	..	..	..	..	..
6	Financial Assistance to Mentally Retarded	..	..	..	..	..	..	..	..
7	Self Employment Programme	200	200	200	200	200	..	100	..
8	Pre-Matric Stipend/Scholarship	..	..	..	..	..	..	..	..
<i>Correctional Services</i>									
1	Probation Service	6	10	10	10	10	..	5	..
2	Assistance for After Care	..	..	..	..	..	..	..	..
3	Beggar Relief	..	10	20	30	30	..	9	..
<i>Welfare of Destitute and Poor</i>									
1	Construction of Buildings	200	3000	3000	3000	300	..	..	..
2	Assistance to Destitute Homes	..	..	..	..	..	..	..	..
3	Starting of Work Units	50	100	100	200	250	..	..	..

*Note:* The flow of benefit in respect of employment to Scheduled Castes and Scheduled Tribes, Other Backward Classes could be worked-out only on the basis of the orders on reservation in service. In respect of grants etc., given for self employment programmes, it will be ensured that as far as possible, the above criteria is maintained.

TABLE 72

**Outlay and Expenditure in the Fifth Plan and Proposed Outlay for the Five Year Plan (1978-83)**  
**Nutrition Sector**

(APPENDIX NI)  
(Rs. in lakhs)

Sl.No.	Programme	Fifth Plan		Five Year Plan 1978-83			Phasing of outlays for						
		Appro- ved outlay 1974-79	Expen- diture 1974-78	Spillover	New	Total	Capital	1978-79 Appro- ved outlay	1979-80	1980-81	1981-82	1982-83	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
<i>Nutrition</i>													
1	Direction and Administration:												
	(i) Nutrition Bureau		0.20	2.00	..	2.00	..	0.20	0.25	0.25	0.30	1.00	
	(ii) Civil Supplies Corporation		1.00	..	..	..	..	..	..	..	..	..	
2	Special Nutrition Programme for Pre-school children and Pregnant and Nursing mothers		156.91	447.30	..	447.30	..	42.00	75.00	100.00	110.00	120.30	
3	Health based programme for children		31.30	150.00	..	150.00	..	8.00	20.00	30.00	40.00	52.00	
4	School Mid-day meals programme		32.00	160.00	..	160.00	..	10.00	25.00	35.00	40.00	50.00	
5	Applied Nutrition Programme		67.47	188.00	..	188.00	..	29.80	32.00	35.00	41.00	50.20	
6	Allowance to Mahilasamajam Conveners (Feeding Centres)		..	..	213.35	213.35	..	..	46.75	50.75	54.75	61.10	
7	Creches in unorganised sector		..	..	18.00	18.00	..	..	1.80	3.60	5.40	7.20	
8	Mobile child health units		..	..	91.35	91.35	..	..	20.00	22.00	24.00	25.35	
	TOTAL		457.99	288.88	947.30	322.70	1270.00	..	90.00	220.80	276.60	315.45	367.15

TABLE 73

## Estimated Level of Non-Plan Component of expenditure reached at the end of 1977-78 &amp; 1978-79—Nutrition Sector

(APPENDIX N. II)

(Rs. in lakhs)

Sl.No.	Programmes	Estimated committed level of expenditure (Non-Plan) for 1974-79 as on:	
		1-4-1978	1-4-1979
(1)	(2)	(3)	(4)
1	Mid-day meals programme	62.49	86.16
2	Special Nutrition Programme		
	(i) For Pre-School Children (0-6 Years)	62.90	87.34
	(ii) Pregnant and lactating mothers		

Note: The Scheme S. N. P. is intended for Pre-School Children, Pregnant and Lactating Mothers.  
Both the categories are treated as one Unit.

TABLE 74

Achievement and Proposed Physical Targets  
Nutrition Sector

Appendix—N III

Sl. No.	Programme	Cumulative achievement in the end of 4th Plan 1973-74	Additions during Fifth Plan 1974-78	Target 1978-83	1978-79	Proposed Phasing			
						1979-80	1980-81	1981-82	1982-83
1	2	3	4	5	6	7	8	9	10
Nutrition									
1. Direction and Administration									
	(i) Nutrition Bureau				Conti- nuance		Conti- nuance		
	(ii) Civil Supplies Corporation				"		"		
2	Special Nutrition Programme for pre-school children and Pregnant and Nursing mothers	150000	50000	300000	60000	60000	60000	60000	60000
3	Health based programme for children	..	2lakhs	5 lakhs	2.40 lakhs	2.90 lakhs	3.50 lakhs	4.20 lakhs	5lakhs
4	Mid-day meals programme	18.33* lakhs	@ 16.67 lakhs	17.2* lakhs	16.79* lakhs	16.91* lakhs	17.03* lakhs	17.15* lakhs	17.27* lakhs
5	Applied Nutrition Programme	..	5.25 lakhs	8 lakhs	6 lakhs	6.25 lakhs	6.50 lakhs	7 lakhs	8 lakhs
6	Allowance to Mahilasamajam Conveners (feeding centre)			3000	..	650	700	750	900
7	Creches in unorganised sector			400 centres	..	100	100	100	100
8	Mobile Child Health Units			6 units	..	3	1	1	1

\* Effective Feeding Strength

@ During the period, 1974-78, there had been reduction in the number of beneficiaries, consequent on the fall in enrolments in Standard I to IV



1	2	3	
2	School Mid-day Meals Programme	1. State 2. CARE	—Nil—
			School Mid-day Meals Programme is conducted exclusively with the food articles supplied free of cost by CARE. Expenditure on running the Programme (i.e. transportation, preparation, storage, handling etc.) only is met by the State Government.
			Total No. of beneficiaries. 21.07 lakhs
			Effective No. of beneficiaries
			ie; average No. of feeding 16.67
			The break-up of this figure as Urban, Rural, Tribal, etc., is not available. Applying the proportion of Urban and Rural in the total enrolments in L.P. Schools the break-up will roughly be as follows:
			(In lakhs)
			Urban      Rural      Total
			Total beneficiaries      4.23      16.84      21.07
			Effective beneficiaries      3.35      13.32      16.67

Coverage 1977-78

TABLE 77

APPENDIX N. VI

**Number of Blocks Covered in Tribal and Drought Prone Rural Areas**

Sl. No.	Name of the Area	Total number of Blocks in the State	Number of Blocks covered under Feeding Programme by the end of 1977-78
(1)	(2)	(3)	(4)
A.	Kerala State	144 Blocks	1. The S. N. P. is not started on Block wise. But now, there are Special Nutrition Programme Centres including centres opened with W. P. Food in all the Block areas. The feeding centres are started in areas where there are no other feeding programmes like CARE feeding centres opened under A. N. P. etc. 2. The school Mid-day Meals Programme is extended to all L. P. Schools and L. P. Sections of U. P. and High Schools in all the 144 Blocks in the State
B.	Through out Kerala State		
	<i>Coverage: 1977-78</i>		
	1. Special Nutrition Programme :		
	Non-Plan                   :	96,979	
	Plan                        :	50,000	
	2. Mid-day Meals Programme:		
	Total Beneficiaries   :	21.07 lakhs	
	Effective do.           :	16.67 lakhs	

TABLE 78

APPENDIX N-VII

## Proposed Coverage in the Plan 1978-83—Nutrition

		Number of beneficiaries proposed to be covered											
		1978-83											
Sl. No.	Programme	Urban			Rural			Tribal			Total		
		Schedu- led caste	Schedu- led tribe	Others	Schedu- led caste	Schedu- led tribe	Others	Schedu- led caste	Schedu- led tribe	Others	Schedu- led caste	Schedu- led tribe	Others
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<i>Nutrition</i>													
1.	Mid-day Meal Programme	3.47 (urban, approximately) (lakhs)			13.80 (Rural approximately) (lakhs)			17.27 (urban, Rural) (lakhs)					
2.	Special Nutrition Programme	6000	..	15000	12000	800	79000	3000	2200	7000	21000	3000	101000

APPENDIX N-VII (Contd.)

		1978-79											
Sl. No.	Programme	Urban			Rural			Tribal			Total		
		Schedu- led caste	Schedu- led tribe	Others	Schedu- led caste	Schedu- led tribe	Others	Schedu- led caste	Schedu- led tribe	Others	Schedu- led caste	Schedu- led tribe	Others
(1)	(2)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)
1.	Mid-day meals	3.37 lakhs (urban, approximately)			13.42 lakhs (Rural approx.)			16.79 lakhs (approx.)					
2.	Special Nutrition Programme	1000	..	3000	2500	100	16600	1200	600	1000	4700	700	19600

TABLE 79

## Development of Scheduled castes, Other Backward Classes and Scheduled Tribes—Financial Outlays

(Rs. lakhs)

Sl. No.	Programme	Fifth Plan (1974-78)			Five Year Plan 1978-83			
		Approved out lay 1974-79	Expenditure 1974-78	Spill over	Continuing	New	Total	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>1. Scheduled Castes</b>								
(a) Education		87.00	51.76	..	940.00	5.00	945.00	45.20
(b) Economic Uplift		55.00	35.41	..	184.00	115.00	299.00	95.00
(c) Health, Housing and other schemes		71.00	109.66	..	547.00	180.00	727.00	495.00
(d) Harijan Development corporation		150.00	92.50	..	250.00	..	250.00	..
Total (S. C.)		363.00	289.33	..	1921.00	300.00	2221.00	635.70
<b>2. Other Backward Classes</b>								
(a) Education		27.00	19.68	..	279.00	..	279.00	..
(b) Others		..	..	..	..	..	..	..
Total (O. B. C.)		27.00	19.68	..	279.00	..	279.00	..
<b>3. Development of Backward classes</b>		1.00	1.40	..	..	..	..	..
<b>4. Scheduled Tribes</b>								
(a) Education		31.00	20.57	..	180.50	189.50	370.00	82.00
(b) Economic Uplift		43.00	21.87	..	251.00	137.00	388.00	140.00
(c) Health, Housing and others		20.00	21.78	..	115.00	20.00	135.00	125.00
(d) Administration		..	..	..	107.00	..	107.00	19.41
(e) Sub Plan		..	..	..	300.00	..	300.00	..
Total (S. T.)		94.00	64.22	..	953.50	346.50	1300.00	366.41
<b>Grand Total</b>		<b>485.00</b>	<b>374.63</b>	<b>..</b>	<b>3153.50</b>	<b>646.50</b>	<b>3800.00</b>	<b>1002.11</b>



Sl. No.	Programme	1978-79		Phasing of outlays			
		Approved Outlay	Anticipated Expenditure	1979-80	1980-81	1981-82	1982-83
(1)	(2)	(10)	(11)	(12)	(13)	(14)	(15)
1.	<i>Scheduld Castes</i>						
	(a) Education	22.42	22.42	133.02	192.12	262.97	334.14
	(b) Economic Uplift	22.94	22.94	57.13	65.94	72.28	80.71
	(c) Health, Housing and other schemes	37.64	37.64	115.21	155.55	206.55	212.05
	(d) Harijan Development Corporation	75.00	75.00	40.00	40.00	45.00	50.00
	Total (S. C.)	158.00	158.00	345.33	453.61	586.80	677.23
2.	<i>Other Backward Classes</i>						
	(a) Education	6.00	6.00	40.60	65.77	75.53	91.10
	(b) Others	..	..	..	..	..	..
	Total (O. B. C.)	6.00	6.00	40.60	65.77	75.53	91.10
3.	<i>Development of Backward classes</i>	..	..	..	..	..	..
3.	<i>Scheduled Tribes</i>						
	(a) Education	9.85	9.85	96.25	94.86	79.12	89.92
	(b) Economic Uplift	13.15	13.15	75.95	90.00	100.05	108.85
	(c) Health Housing and others	13.00	13.00	33.25	34.25	27.25	27.25
	(d) Administration	..	..	20.00	25.00	30.00	32.00
	(e) Sub Plan	..	..	48.98	50.00	55.00	146.02
	Total (S. T.)	36.00	36.00	274.43	294.11	291.42	404.04
	Grand Total	200.00	200.00	660.39	813.49	953.75	1172.37

**Development of Scheduled Castes, Other Backward Classes and Scheduled Tribes—Five Year Plan 1978-83—  
Financial Outlays**

(Rs. in lakhs)

Sl. No.	Programmes	Fifth Plan (1974-78)		Five Year Plan 1978-83				1978-79		Phasing of Outlay				
		Approv- ed outlay	Esti- mated expenditure	Spill over	Conti- nuing	New	Total Capital	Outlay	Expendi- ture	1979-80	1980-81	1981-82	1982-83	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>A. Scheduled Castes</b>														
<b>I. Education</b>														
1.	Scholarships and Stipends	35.00	28.00	..	692.00	..	692.00	..	8.40	8.40	100.00	140.00	195.00	248.00
2.	Boarding grants	4.00	2.19	..	20.00	..	20.00	..	0.78	0.78	3.22	4.10	5.25	6.65
3.	Special incentive to talented students	1.00	0.26	..	2.00	..	2.00	..	0.12	0.12	0.47	0.47	0.47	0.47
4.	Cosmopolitan Hostels	30.00	11.77	..	65.00	..	65.00	10.00	6.06	6.06	9.44	13.00	16.50	20.00
5.	Welfare Hostels	15.00	9.37	..	155.00	..	155.00	35.00	6.90	6.90	18.10	32.00	42.50	55.50
6.	Adult Education	1.00	0.06	..	5.88	..	5.88	0.20	0.04	0.04	0.54	1.30	2.00	2.00
7.	Coaching for competetive Exams	1.00	0.11	..	0.12	..	0.12	..	0.12	0.12	..	..	..	..
8.	Supply of radio sets to Harijan settlements/colonies	..	..	..	..	5.00	5.00	..	..	..	1.25	1.25	1.25	1.25
	Sub Total	87.00	51.76	..	940.00	5.00	945.00	45.20	22.42	22.42	133.02	192.12	262.97	334.47
<b>II. Economic Uplift</b>														
1.	Subsidy to Technically trained hands	3.00	2.53	..	10.00	..	10.00	..	0.90	0.90	1.50	2.00	2.60	3.00
2.	Financial Assistance to profession-ally qualified persons	1.00	0.14	..	2.50	..	2.50	..	0.15	0.15	0.35	0.50	0.65	0.85
3.	Colonisation	47.00	29.28	..	118.00	..	118.00	60.00	19.92	19.92	22.00	23.50	25.00	27.58
4.	Employment Bureau	1.00	0.32	..	3.50	..	3.50	..	0.38	0.38	0.78	0.78	0.78	0.78
5.	Production centres	3.00	3.14	..	50.00	..	50.00	15.00	1.59	1.59	5.00	10.41	14.50	18.50
6.	Supply of Milch Cows	..	..	..	..	15.00	15.00	..	..	..	2.50	3.75	3.75	5.00
7.	Harijan Co-operatives	..	..	..	..	100.00	100.00	20.00	..	..	25.00	25.00	25.00	25.00
	Sub Total	55.00	35.41	..	184.00	115.00	299.00	95.00	22.94	22.94	57.13	65.94	72.28	80.71
<b>III. Health, Housing and Others</b>														
1.	Training in Midwifery	3.00	4.10	..	15.00	..	15.00	..	1.80	1.80	2.70	3.00	3.50	4.00
2.	Water Supply	3.00	2.19	..	40.00	..	40.00	40.00	0.90	0.90	4.10	8.50	11.50	15.00
3.	Housing	54.00	88.40	..	375.00	..	375.00	375.00	29.00	29.00	51.00	75.00	100.00	120.00
4.	Intercaste Marriages	2.00	4.31	..	22.00	..	22.00	..	2.64	2.64	3.36	5.00	5.50	5.50
5.	Eradication of untouchability	5.00	4.05	..	20.00	..	20.00	..	1.80	1.80	4.55	4.55	4.55	4.55

6. Strengthening of Administration Machinery	4.00	2.61	..	75.00	..	75.00	..	1.50	1.50	10.00	17.50	21.00	25.00
7. Planning and Statistic cell	..	..	..	..	7.00	7.00	..	..	..	1.75	1.75	1.75	1.75
8. Nursery Schools cum feeding centres	..	..	..	..	100.00	100.00	7.50	..	..	20.00	22.50	27.50	30.00
9. Mahila Samajams	..	..	..	..	1.00	1.00	1.00	..	..	0.25	0.25	0.25	0.25
10. Compound walls to Burial grounds	..	..	..	..	10.00	10.00	10.00	..	..	2.50	2.50	2.50	2.50
11. Construction of Community Halls	..	..	..	..	12.00	12.00	12.00	..	..	2.50	2.50	3.50	3.50
12. Construction of building to Taluk Welfare Officers	..	..	..	..	50.00	50.00	50.00	..	..	12.50	12.50	25.00	..
13. Thatching grant	..	4.00	..	..	..	..	..	..	..	..	..	..	..
Sub Total	71.00	109.66	..	547.00	180.00	727.00	495.50	37.64	37.64	115.21	155.55	206.55	212.05
Harijan Development Coporation	150.00	92.50	..	250.00	..	250.00	..	75.00	75.00	40.00	40.00	45.00	50.00
<b>TOTAL S.C.</b>	<b>363.00</b>	<b>289.33</b>	<b>..</b>	<b>1921.00</b>	<b>300.00</b>	<b>2221.00</b>	<b>635.70</b>	<b>158.00</b>	<b>158.00</b>	<b>345.36</b>	<b>453.61</b>	<b>586.80</b>	<b>677.23</b>
<b>B. Other Backward Classes</b>													
1. Educational Concessions	25.00	18.15	..	275.00	..	275.00	..	5.47	5.47	40.00	65.00	74.53	90.00
2. Boarding Grants	2.00	1.53	..	4.00	..	4.00	..	0.53	0.53	0.60	0.77	1.00	1.10
Sub Total	27.00	19.68	..	279.00	..	279.00	..	6.00	6.00	40.60	65.77	75.53	91.10
<b>D. Development of Backward areas</b>													
	1.00	1.40	..	..	..	..	..	..	..	..	..	..	..
<b>TOTAL (S.C. &amp; O.B.C.)</b>	<b>391.00</b>	<b>310.41</b>	<b>..</b>	<b>2200.00</b>	<b>300.00</b>	<b>2500.00</b>	<b>635.70</b>	<b>164.00</b>	<b>164.00</b>	<b>385.96</b>	<b>519.38</b>	<b>662.33</b>	<b>768.33</b>
<b>C. Scheduled Tribes</b>													
<b>I. Administration</b>													
	..	..	..	107.00	..	107.00	19.41	..	..	20.00	25.00	30.00	32.00
<b>II. Education</b>													
1. Scholarships and Stipends	5.00	2.41	..	3.00	..	3.00	..	0.60	0.60	0.60	0.60	0.60	0.60
2. Boarding grants	2.00	1.60	..	2.00	..	2.00	..	0.40	0.40	0.40	0.40	0.40	0.04
3. Special incentive to talented students	1.00	0.06	..	0.50	..	0.50	..	0.05	0.05	0.10	0.11	0.12	0.12
4. Balawadies and creches	..	..	..	..	6.00	60.00	20.00	..	..	10.00	15.00	15.00	20.00
5. Hostels	10.00	10.05	..	155.00	..	155.00	15.00	5.70	5.70	30.00	35.00	40.00	44.30
6. Grants to Co-operative Societies	..	..	..	..	30.00	30.00	30.00	..	..	15.00	15.00	..	..
7. Grant in aid Voluntary Organisation	..	..	..	..	50.00	50.00	..	..	..	20.00	10.00	10.00	10.00
8. Providing Library, reading materials, radio to hostels	..	..	..	..	3.00	3.00	..	..	..	2.25	0.25	0.25	0.25
9. Special coaching to students	..	..	..	..	15.00	15.00	..	..	..	2.50	3.25	4.00	5.25
10. Grants/Stipends etc to students tutorial colleges	..	..	..	..	10.00	10.00	..	..	..	1.50	2.00	3.00	3.50
11. Training in Popular Trades	..	..	..	..	2.00	2.00	..	..	..	0.50	0.50	0.50	0.50

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
12.	Adult Education	1.00	0.05	..	10.00	..	10.00	..	0.10	0.10	2.40	2.50	2.50	2.50
13.	Mini theatres	..	..	..	..	17.00	17.00	17.00	..	..	9.00	8.00	..	..
14.	Benefit oriented camps/training/ campaigns	..	..	..	..	2.50	2.50	..	..	..	0.50	0.75	0.75	0.50
15.	Incentive to parents of tribal Children	12.00	6.40	..	10.00	..	10.00	..	3.00	3.00	1.50	1.50	2.00	2.00
	Sub Total	31.00	20.57	..	180.50	189.50	370.00	82.00	9.85	9.85	96.25	94.86	79.12	89.92
<b>III. Economic Development</b>														
1.	Colonisation	..	..	..	..	50.00	50.00	30.00	..	..	10.00	12.00	13.00	15.00
2.	Hamlet Development	25.00	16.00	..	125.90	..	125.90	80.00	9.60	9.60	20.00	25.00	33.00	38.30
3.	Co-operatives	..	..	..	..	67.00	67.00	30.00	..	..	15.00	16.00	17.00	19.00
4.	Agriculture and Allied Sectors	2.00	1.63	..	114.00	..	114.00	..	0.40	0.40	24.00	30.00	30.00	29.60
5.	Cottage Industries	..	..	..	..	20.00	20.00	..	..	..	5.00	5.00	5.00	5.00
6.	Vocational training to most back- ward tribals	2.00	0.70	..	1.00	..	1.00	..	0.30	0.30	0.20	0.20	0.20	0.10
7.	Subsidy to technically trained hands	1.00	0.32	..	0.10	..	0.10	..	0.10	0.10	..	..	..	..
8.	Production cum Training Centre	3.00	0.64	..	4.00	..	4.00	..	0.75	0.75	0.75	0.80	0.85	0.85
9.	Employment of Tribal men in Industry	5.00	1.08	..	5.00	..	5.00	..	1.00	1.00	1.00	1.00	1.00	1.00
10.	Dairy Farming	5.00	1.50	..	..	..	1.00	..	1.00	1.00	..	..	..	..
	Sub Total	43.00	21.87..	..	251.00	137.00	388.00	140.00	13.15	13.15	75.95	90.00	100.05	108.85
<b>IV. Health, Housing and Others</b>														
1.	Housing	10.00	18.63	..	100.00	..	100.00	100.00	10.00	10.00	25.00	25.00	20.00	20.00
2.	Drinking Water Supply	5.00	1.98	..	10.00	..	10.00	10.00	1.50	1.50	2.00	2.50	2.00	2.00
3.	Aid to Voluntary Organisation	..	..	..	..	4.00	4.00	..	..	..	1.00	1.00	1.00	1.00
4.	Mobile Medical Unit	3.00	1.07	..	5.00	..	5.00	5.00	1.50	1.50	1.00	1.50	0.50	0.50
5.	Meternity Centres	..	..	..	..	10.00	10.00	5.00	..	..	2.50	2.50	2.50	2.50
6.	Bare-foot Doctors	..	..	..	..	1.00	1.00	..	..	..	0.25	0.25	0.25	0.25
7.	Communication	..	..	..	..	5.00	5.00	5.00	..	..	1.50	1.50	1.00	1.00
8.	Tribal area Development	2.00	0.10	..	..	..	..	..	..	..	..	..	..	..
	Sub Total	20.00	21.78	..	115.00	20.00	135.00	125.00	13.00	13.00	33.25	34.25	27.25	27.25
<b>V. Sub Plan</b>														
		..	..	..	300.00	..	300.00	..	..	..	48.98	50.00	55.00	146.02
	TOTAL (S. T.)	94.00	64.22	..	953.50	346.50	1300.00	366.41	36.00	36.00	274.43	294.11	291.42	404.04
<b>GRAND TOTAL (A+B+C)</b>		<b>485.00</b>	<b>374.63</b>	<b>..</b>	<b>3153.50</b>	<b>646.50</b>	<b>3800.00</b>	<b>1002.11</b>	<b>200.00</b>	<b>200.00</b>	<b>660.39</b>	<b>813.49</b>	<b>953.75</b>	<b>1172.37</b>

TABLE 81

## Development of Backward Classes—Estimated Non-Plan Component of Expenditure towards Schemes of 1974-78

(Appendix III)

Sl. No.	Programme	Estimated Committed Level of Expenditure (Non-Plan) for 1974-79— Plan Schemes as on			
		1-4-1978		1-4-1979	
		Total	Capital	Total	Capital
1	2	3	4	5	6
<i>1 Scheduled Castes</i>					
a.	Education	986.60	..	1252.99	..
b.	Economic uplift	1000.26	..	132.72	..
c.	Health, Housing and others	271.53	..	327.54	..
	Sub-Total	1358.39	..	1713.25	..
<i>2 Other Backward Classes</i>					
a.	Education	717.75	..	933.75	..
b.	Others	..	..	..	..
	Sub-Total	717.75	..	933.75	..
<i>3 Scheduled Tribes</i>					
a.	Education	174.97	0.25	193.82	0.25
b.	Economic Development	25.81	..	44.96	..
c.	Health, Housing and other Programmes	33.78	0.63	46.78	0.88
	Sub-Total	234.56	0.88	285.56	1.13
Grand Total		2310.70	0.88	2932.56	1.13

TABLE 82  
**Development of Backward Classes—Physical Targets and Achievements (1974-78 and 1978-83)**  
**Scheduled Castes, Other Backward Classes and Scheduled Tribes**

(Appendix IV)

Sl. No.	Schemes	Unit	Fifth Plan		1978-79			Pahasing			
			Target 1974-79	Achievement 1974-78	Target 1978-83	Target fixed	Likely achievement	1979-80	1980-81	1981-82	1982-83
1	2	3	4	5	6	7	8	9	10	11	12
<b>A. Scheduled Castes</b>											
<b>I. Education</b>											
1	Scholarships and stipends	No. of students in lakhs	2.00	1.31	5.42	1.00	1.00	1.05	1.10	1.12	1.15
2	Boarding grants	No. of students	977	613	1500	300	150	200	250	325	425
3	Special incentive to talented students	No.	550	246	1000	120	120	160	220	240	260
4	Cosmopolitan Hostels	No.	4	4	10	1	1	2	2	2	3
5	Welfare Hostel	No.	25	15	55	6	6	9	11	14	15
6	Adult Education	No. of seminars	5	5	60	8	8	10	14	14	14
		No. of centres									
7	Coaching for competitive examinations	No. of unit	1	1	..	..	..	..	..	..	..
8	Supply of radio sets to Harijan settlement Colonies	No.	..	..	500	..	..	125	125	125	125
<b>II. Economic Uplift</b>											
1	Subsidy to technically trained hands	No.	1875	1075	2200	360	360	400	440	500	500
2	Financial assistance to professionally qualified persons	No.	200	..	100	10	10	15	20	25	30
3	Colonisation	No. (New)	2	2	5	1	1	2	2	..	..
4	Employment Bureau	..	..	..	..	..	..	..	..	..	..
5	Production centres	No. (New)	10	6	10	2	2	2	2	2	2
6	Supply of Milch Cows	No. (New)	..	..	..	..	..	150	150	150	150
7	Harijan Co-operatives	..	..	..	..	..	..	..	..	..	..

1	2	3	4	5	6	7	8	9	10	11	12
<b>III. Health, Housing and others</b>											
1	Training in Midwifery	No. of new centres	2	2	2	..	..	1	..	1	..
2	Water Supply	No. of wells	100	34	333	18	18	40	60	90	125
3	Housing	No. of Houses	750	3307	12050	800	800	2500	2500	3000	3250
4	Intercaste marriage	No.	117	502	1100	132	132	158	210	275	325
5	Eradication of untouchability	..	..	..	..	..	..	..	..	..	..
6	Strengthening of Administration Machinery	..	..	..	..	..	..	..	..	..	..
7	Planning and Statistics Cell	..	..	..	..	..	..	..	..	..	..
8	Nursery School cum feeding centres	No. (New)	..	..	300	100	100	50	50	50	50
9	Mahila Samajams	..	..	..	..	..	..	..	..	..	..
10	Compound wall to Burial grounds	No.	..	..	20	..	..	5	5	5	5
11	Construction of Community Halls	No.	..	..	50	..	..	10	10	15	15
12	Construction of building to Taluk Welfare Officers	No.	..	..	20	..	..	5	5	10	..
13	Thatching grant	..	..	..	..	..	..	..	..	..	..
<b>B. Other Backward Classes</b>											
1	Educational Concessions	No. of students (lakhs)	1.32	0.97	2.25	0.20	0.20	0.30	0.40	0.60	0.75
2	Boarding grants	No.	500	315	1650	100	100	250	350	450	500
<b>C. Scheduled Tribes</b>											
<b>I. Education:</b>											
1	Scholarships and stipends	No. of students	1,43,000	47,621	1,50,000	25,000	25,000	27,500	30,500	32,500	34,500
2	Boarding grants	No.	342	430	800	200	100	120	140	160	180
3	Special incentive to talented students	No.	100	48	..	..	..	..	..	..	..
4	Balawadies and creches	No.	..	..	500	..	100	100	125	125	150
5	Hostels	No.	25	13	30	2	2	5	7	9	7
6	Grants to Co-operative Societies for New L. P. Schools	No. of Schools	..	..	30	..	..	15	15	..	..

7	Grants in aid to Voluntary organisations	..	..	..	Not fixed	..	..	..	..	..	..
8	Providing Library, reading materials, radio to hostels	No. of Hostels	..	..	50	..	..	50	..	..	..
9	Special coaching to students	No. of students	..	..	2400	..	..	500	550	650	700
10	Grants/stipends etc. to students in tutorial colleges	..	..	..	..	..	..	..	..	..	..
11	Training in popular trade	..	..	..	..	..	..	..	..	..	..
12	Adult Education										
13	Mini Theatres	Study Tour No.	30	3	..	..	..	..	..	..	..
		No.	..	..	..	..	..	..	..	..	..
14	Benefit Oriented camps/ training/ campaigns	No.	..	..	..	..	..	..	..	..	..
15	Incentive to parents of tribal children	No.	12,000	6,713	12,000	2,000	2,000	2,200	2,400	2,600	2,800

#### II. Economic Development

1	Colonisation	No. of colonies (New)	..	..	4	..	..	1	2	1	..
2	Hamlet development	No. of settlements	10	13	50	5	5	10	15	10	10
3	Co-operatives	No. of New G.S.C.S.	..	..	20	..	..	8	4	4	4
4	Agriculture and allied sectors	No. of families	533	361	1500	200	200	250	300	350	400
5	Cottage Industries	No. of Units	..	..	5	..	..	2	1	1	1
		No. of families	..	200	500	75	..	100	100	100	125
6	Vocational training to most backward tribals	..	..	..	..	..	..	..	..	..	..
7	Subsidy to technically trained hands	No.	185	188	50	50	..	..	..	..	..
8	Production cum training Centres	No.	8	3	5	1	1	1	1	1	1



1	2	3	4	5	6	7	8	9	10	11	12
9	Employment of Tribal Men Industry	No.	..	30	Not fixed	105	25	..	..	..	..
10	Dairy Farming	..	..	..	..	..	..	..	..	..	..
III. Health, Housing and Others											
1	Housing	No.	500	598	7,000	400	400	1,500	2,000	1,500	1,600
2	Drinking Water Supply	No. of wells Other Schemes	100	29	240	20	20	50	60	60	50
		No.	..	1	10	2	2	2	2	2	2
3	Aid to Voluntary Organisations	..	..	..	..	..	..	..	..	..	..
4	Mobile Medical Unit	No.	..	8	5	2	2	2	1	..	..
5	Maternity centres	No.	..	..	8	..	..	2	2	2	2
6	Bare foot Doctors	Not fixed	..	..	..	..	..	..	..	..	..
7	Communication	Not fixed	..	..	..	..	..	..	..	..	..
8	Tribal Area Development	..	..	..	..	..	..	..	..	..	..

TABLE 83

## Craftsmen Training and Labour Welfare—Scheme wise and Year-wise Phasing of Outlays—Financial

(PROFORMA I)

(Rs. in lakhs)

Sl. No.	Scheme	1974-78				1978-83				
		Total Expenditure	Anticipated Expenditure		Total Outlay	Five Year Plan			Total	
			Capital Expenditure	Foreign assistance component		Capital Outlay	Foreign assistance component			
(1)	(2)	(3)	Buildings	Equipment	(6)	(7)	Building	Equipment	(10)	(11)
<b>I. Craftsmen Training</b>										
(i)	Strengthening of I.T.Is.	42.97	..	..	..	90.00	..	..	..	15.00
(ii)	Diversification of Trades	3.31	..	..	..	25.00	..	..	..	1.50
(iii)	Training of I.T.I. Certificate holders in Popular Trades	0.24*	..	..	..	25.00	..	..	..	..
(iv)	Institute for training Staff (C.T.I. Training)	1.00	..	..	..	15.00	..	..	..	1.00
(v)	Scheme for Scheduled Castes and Scheduled Tribes	0.50	..	..	..	15.00	..	..	..	1.00
(vi)	Evening Course	0.10	..	..	..	10.00	..	..	..	0.10
(vii)	Advanced vocational Training	4.00	..	..	..	15.00	..	..	..	6.00
(viii)	Development of Directorate of Industrial Training	..	..	..	..	5.00	..	..	..	..
(ix)	Intensified Training Scheme (Job oriented)	1.25	..	..	..	5.00	..	..	..	1.00
(x)	Women I. T. I. Trivandrum	2.68	..	..	..	5.00	3.00	2.00	..	2.00
(xi)	Construction of staff quarters	2.00	..	..	..	7.00	7.00	..	..	1.40
(xii)	Starting of New I.T.Is.	..	..	..	..	10.00	8.00	2.00	..	2.00
II. Apprenticeship Training Scheme		19.66	..	..	..	50.00	..	..	..	10.00
<b>III. Employment Service</b>										
(i)	National Employment Scheme	2.40	..	..	..	20.00	..	..	..	3.00
(ii)	Ovesae Employment Scheme	9.00	..	..	..	50.00	..	..	..	10.00
(iii)	Institute of Labour and Employment	..	..	..	..	30.00	..	..	..	1.00
<b>IV. Labour and Labour Welfare</b>										
1. Direction and Administration										
(i)	Development of Directorate	1.32	..	..	..	5.00	..	..	..	1.00
2. General Labour Welfare										
(i)	Labour Welfare Fund	5.00	..	..	..	20.00	..	..	..	4.00
(ii)	Scholarship to children of employees (Labourers)	..	..	..	..	25.25	..	..	..	..
(iii)	Holiday resorts to labourers	..	..	..	..	80.00	76.00	4.00	..	..
(iv)	Higher education facilities to workmen	..	..	..	..	2.50	..	..	..	..
(v)	Trade Union Survey	..	..	..	..	10.00	..	..	..	..
(vi)	Trade Union Clinics	..	..	..	..	10.00	..	..	..	..
(vii)	Visits and Tours	..	..	..	..	5.00	..	..	..	..
(viii)	Library for work men	..	..	..	..	5.25	..	..	..	..
(ix)	Community centres to promote recreational facilities	..	..	..	..	25.00	..	..	..	..
<b>V. Other activities</b>										
(i)	Rehabilitation of Sri Lanka repatriats	..	..	..	..	436.00	..	..	..	..
						355.00	..	..	..	..
						375.00	..	..	..	..
<b>Total</b>		98.15	..	..	..	1001.00	94.00	8.00	..	60.00
		+2.92*	..	..	..	+355.00	..	..	..	..
						+375.00	..	..	..	..

\*Special assistance

A — Central sector

B — Aid from financial Institutions

TABLE 83 (Contd.)

Sl.No.	Scheme	1978-79			1979-80			1980-81			
		Approved Outlay									
		Capital Outlay		Foreign	Total	Capital Outlay		Foreign	Total	Capital Outlay	
		Build-ings	Equip-ments	assistan- ce compo- nent in the total	Outlay	Build-ings	Equip-ment	assistan- ce compo- nent in the total	Outlay	Build-ings	Equip-ments
(1)	(2)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
<b>I. Craftsmen Training</b>											
(i)	Strengthening of I.T.Is.	..	..	..	15.00	..	..	..	15.00	..	..
(ii)	Diversification of Trades	..	..	..	5.50	..	..	..	5.50	..	..
(iii)	Training of I. T. I. Certificate holders in Popular Trades	..	..	..	6.00	..	..	..	6.00	..	..
(iv)	Institute for training Staff (C.T.I. Training)	..	..	..	2.00	..	..	..	3.00	..	..
(v)	Scheme for Scheduled Castes and Scheduled Tribes	..	..	..	2.00	..	..	..	3.00	..	..
(vi)	Evening Course	..	..	..	1.90	..	..	..	2.00	..	..
(vii)	Advanced vocational Training	..	..	..	2.00	..	..	..	2.00	..	..
(viii)	Development of Directorate of Industrial Training	..	..	..	1.00	..	..	..	1.00	..	..
(ix)	Intensified Training Scheme (Job oriented)	..	..	..	1.00	..	..	..	1.00	..	..
(x)	Women I.T.I., Trivandrum	2.00	..	..	3.00	1.00	2.00	..	..	..	..
(xi)	Construction of staff quarters	1.40	..	..	2.60	2.60	..	..	3.00	..	..
(xii)	Starting of New I.T.Is.	2.00	..	..	4.00	3.00	1.00	..	4.00	3.00	1.00
<b>II. Apprenticeship Training Scheme</b>											
<b>III. Employment Service</b>											
(i)	National Employment Scheme	..	..	..	4.00	..	..	..	4.00	..	..
(ii)	Overseas Employment Scheme	..	..	..	10.00	..	..	..	10.00	..	..
(iii)	Institute of Labour and Employment	..	..	..	7.00	..	..	..	7.00	..	..
<b>IV. Labour and Labour Welfare</b>											
<b>1. Direction and Administration</b>											
(i)	Development of Directorate	..	..	..	1.00	..	..	..	1.00	..	..
<b>2. General Labour Welfare</b>											
(i)	Labour Welfare Fund	..	..	..	4.00	..	..	..	4.00	..	..
(ii)	Scholarship to children of employees (Labourers)	..	..	..	6.31	..	..	..	6.31	..	..
(iii)	Holiday resorts to labourers	..	..	..	36.00	36.00	..	..	44.00	40.00	4.00
(iv)	Higher education facilities to workmen	..	..	..	0.62	..	..	..	0.62	..	..
(v)	Trade Union Survey	..	..	..	2.50	..	..	..	2.50	..	..
(vi)	Trade Union Clinics	..	..	..	2.50	..	..	..	2.50	..	..
(vii)	Visits and Tours	..	..	..	1.25	..	..	..	1.25	..	..
(viii)	Library for workmen	..	..	..	1.25	..	..	..	1.25	..	..
(ix)	Community centres to promote recreational facilities	..	..	..	6.25	..	..	..	6.25	..	..
<b>V. Other Activities</b>											
(i)	Rehabilitation of Sri Lanka repatriates	..	..	..	100.00	..	..	..	100.00	..	..
<b>Total</b>		5.40	..	..	238.68	42.60	3.00	..	246.18	43.00	5.00

TABLE 83 (Contd.)

Sl. No.	Scheme	1980-81		1981-82			1982-83			If the scheme is spill over from V Plan indicate "S" against such scheme in this column	Remarks	
		Foreign assistance component in the total	Total Outlay	Capital outlay		Foreign assistance component in the total	Total Outlay	Capital Outlay				
				Buildings	Equip-ment			Buildings	Equip-ment			
(1)	(2)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)
<b>I. Craftsmen training</b>												
(i)	Strengthening of I.T.I.s	..	20.00	..	..	..	25.00	..	..	..	Continuing	..
(ii)	Diversification of Trades	..	5.50	..	..	..	7.00	..	..	..	"	..
(iii)	Training of I.T.I. Certificate holders in Popular Trades	..	6.00	..	..	..	7.00	..	..	..	..	..
(iv)	Institute for training Staff (G.T.I. Training)	..	4.00	..	..	..	5.00	..	..	..	Continuing	..
(v)	Scheme for Scheduled Castes and Scheduled Tribes	..	4.00	..	..	..	5.00	..	..	..	"	..
(vi)	Evening Course	..	3.00	..	..	..	3.00	..	..	..	"	..
(vii)	Advanced vocational Training	..	2.00	..	..	..	3.00	..	..	..	"	..
(viii)	Development of Directorate of Industrial Training	..	1.50	..	..	..	1.50	..	..	..	..	..
(ix)	Intensified Training Scheme (Job oriented)	..	1.00	..	..	..	1.00	..	..	..	..	..
(x)	Women I.T.I., Trivandrum	..	..	..	..	..	..	..	..	..	Continuing	To be completed by 1979-80
(xi)	Construction of Staff quarters	..	..	..	..	..	..	..	..	..	..	do. by 1980-81
(xii)	Starting of New I.T.I.s	..	..	..	..	..	..	..	..	..	..	do. by 1980-81
II.	Apprenticeship Training Scheme	..	10.00	..	..	..	10.00	..	..	..	Continuing	..
<b>III. Employment Service</b>												
(i)	National Employment Scheme	..	4.00	..	..	..	5.00	..	..	..	"	..
(ii)	Overseas Employment Scheme	..	10.00	..	..	..	10.00	..	..	..	"	..
(iii)	Institute of Labour and Employment	..	7.00	..	..	..	8.00	..	..	..	"	..
<b>IV. Labour and Labour Welfare</b>												
1.	Direction and Administration	..	1.00	..	..	..	1.00	..	..	..	Continuing	..
(i)	Development of Directorate	..	..	..	..	..	..	..	..	..	"	..
2.	General Labour Welfare	..	4.00	..	..	..	4.00	..	..	..	"	..
(i)	Labour Welfare Fund	..	4.00	..	..	..	4.00	..	..	..	"	..
(ii)	Scholarship to children of employees (Labourers)	..	6.31	..	..	..	6.32	..	..	..	..	..
(iii)	Holiday resorts to labourers	..	..	..	..	..	..	..	..	..	New Scheme	To be completed by 1980-81
(iv)	Higher education facilities to workmen	..	0.63	..	..	..	0.63	..	..	..	..	New Scheme
(v)	Trade Union Survey	..	2.50	..	..	..	2.50	..	..	..	..	"
(vi)	Trade Union Clinics	..	2.50	..	..	..	2.50	..	..	..	..	"
(vii)	Visits and Tours	..	1.25	..	..	..	1.25	..	..	..	..	"
(viii)	Library for workmen	..	1.25	..	..	..	1.50	..	..	..	..	New Scheme
(ix)	Community centres to promote recreational facilities	..	6.25	..	..	..	6.25	..	..	..	..	"
<b>V. Other Activities</b>												
(i)	Rehabilitation of Sri Lanka repatriates	..	100.00	..	..	..	136.00	..	..	..	..	..
Total		..	203.69	..	..	..	252.45	..	..	..	..	..

TABLE 84

## Craftsman Training and Labour Welfare—Physical

PROFORMA II

Sl. No.	Particulars	Position at the end of 31st March 1978	Likely position as at the end of March 31 each year					Remarks
			1979	1980	1981	1982	1983	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>I. Craftsmen Training</b>								
1.	No. of Industrial Training Institutes (I.T.Is)	13	14	15	16	17	18	
2.	Seating capacity	7968	8636	9020	9676	9532	9788	
3.	No. of persons undergoing training:							
	(a) Total	7968	..	..	..	..	..	
	(b) Scheduled Castes/ Scheduled Tribes	790	..	..	..	..	..	
	(c) Women	720	..	..	..	..	..	
<b>II. Apprenticeship Training</b>								
1.	Training Places located:							
	1. Dhanuvachapuram							
	2. Quilon							
	3. Chengannur							
	4. Ettumanoor							
	5. Kalamassery							
	6. Malampuzha							
	7. Areacode							
	8. Cannanore							
	9. Calicut							
	10. Kattappana							
	11. Attingal							
	12. Chalakudy							
	13. Trivandrum							
2.	Apprentices undergoing training:							
	(a) Total	4474	..	..	..	..	..	as on 6/7R.
	(b) Scheduled Castes/ Scheduled Tribes	262	..	..	..	..	..	
	(c) Women	8	..	..	..	..	..	
	(d) I.T.I. Trained	429	..	..	..	..	..	
<b>III. Employment Service</b>								
1.	No. of Employment Exchanges							
	(a) Total	50*	50*	70*	90*	100*	109@	
	(b) In rural areas	16	16	26	36	46	46	
	(c) University Employment Information and Guidance Bureau	3	3	3	3	3	3	
	(d) For Physically handi- capped	1	1	1	1	1	1	
2.	No. of applicants on Live Registers of Employment Exchanges							
	(a) Total	885928	1065000	1235000	1395000	1550000	1700000	

\*Including 16 Employment Information and Assistance Bureau.

@Including 6 Employment Information and Assistance Bureau

(b) I. T. I. Trained Craftsman						
(i) Total	21946	24000	27000	30800	33600	36000
(ii) Registered for 2 years or more	..	..	..	..	..	..
(c) Trained Apprentices:						
(i) Total	905	1055	1200	1350	1500	1600
(ii) Registered for 2 years or more	..	..	..	..	..	..
(d) Scheduled castes	70106	82100	93200	104200	115000	125000
Scheduled Tribes	4737	6200	7200	8400	9000	9700
(e) Women	286246	346000	410000	470000	535000	605000
<b>IV. Labour Welfare</b>						
1. No. of Labour Welfare centres						
2. Bonded Labour						
(a) Located	702	..	..	..	..	..
(b) Freed	702	..	..	..	..	..
(c) Rehabilitated	138	..	..	..	..	..

TABLE 85

**Employment likely to be Generated in the Sector during the Five Year Plan 1978-83  
for Direct Employment only**

PROFORMA EMP1

1. Project/Scheme/Programme:	National	Employment Scheme
2. Financial outlay for the Project (in lakhs) for the next Plan as a whole	Rs. 100 lakhs	
3. Expenditure likely to be incurred		
1978-79	14.00 lakhs	
1979-80	21.00 lakhs	
1980-81	21.00 lakhs	
1981-82	21.00 lakhs	
1982-83	23.00 lakhs	
4. Employment potential of the scheme/Project		
A. Total	432	
B. Year-wise		
(i) 1978-9	12	
(ii) 1979-0	100	
(iii) 1980-1	100	
(iv) 1981-2	100	
(v) 1982-3	120	
(a) Unskilled or Uneducated	..	
(b) Educated		
(i) Technical	..	
(ii) Non-technical	432	

TABLE 83 (Contd.)

Sl.No.	Scheme	1978-79			1979-80			1980-81			
		Approved Outlay						Capital Outlay			
		Capital Outlay	Foreign assistance	Total	Capital Outlay	Foreign assistance	Total	Capital Outlay	Equipments		
(1)	(2)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
<b>I. Craftsmen Training</b>											
(i)	Strengthening of I.T.Is.	..	..	..	15.00	..	..	..	15.00	..	..
(ii)	Diversification of Trades	..	..	..	5.50	..	..	..	5.50	..	..
(iii)	Training of I. T. I. Certificate holders in Popular Trades	..	..	..	6.00	..	..	..	6.00	..	..
(iv)	Institute for training Staff (C.T.I. Training)	..	..	..	2.00	..	..	..	3.00	..	..
(v)	Scheme for Scheduled Castes and Scheduled Tribes	..	..	..	2.00	..	..	..	3.00	..	..
(vi)	Evening Course	..	..	..	1.90	..	..	..	2.00	..	..
(vii)	Advanced vocational Training	..	..	..	2.00	..	..	..	2.00	..	..
(viii)	Development of Directorate of Industrial Training	..	..	..	1.00	..	..	..	1.00	..	..
(ix)	Intensified Training Scheme (Job oriented)	..	..	..	1.00	..	..	..	1.00	..	..
(x)	Women I.T.I., Trivandrum	2.00	..	..	3.00	1.00	2.00	..	..	..	..
(xi)	Construction of staff quarters	1.40	..	..	2.60	2.60	..	..	3.00	..	..
(xii)	Starting of New I.T.Is.	2.00	..	..	4.00	3.00	1.00	..	4.00	3.00	1.00
<b>II. Apprenticeship Training Scheme</b>											
<b>III. Employment Service</b>											
(i)	National Employment Scheme	..	..	..	4.00	..	..	..	4.00	..	..
(ii)	Overseas Employment Scheme	..	..	..	10.00	..	..	..	10.00	..	..
(iii)	Institute of Labour and Employment	..	..	..	7.00	..	..	..	7.00	..	..
<b>IV. Labour and Labour Welfare</b>											
<b>1. Direction and Administration</b>											
(i)	Development of Directorate	..	..	..	1.00	..	..	..	1.00	..	..
<b>2. General Labour Welfare</b>											
(i)	Labour Welfare Fund	..	..	..	4.00	..	..	..	4.00	..	..
(ii)	Scholarship to children of employees (Labourers)	..	..	..	6.31	..	..	..	6.31	..	..
(iii)	Holiday resorts to labourers	..	..	..	36.00	36.00	..	..	44.00	40.00	4.00
(iv)	Higher education facilities to workmen	..	..	..	0.62	..	..	..	0.62	..	..
(v)	Trade Union Survey	..	..	..	2.50	..	..	..	2.50	..	..
(vi)	Trade Union Clinics	..	..	..	2.50	..	..	..	2.50	..	..
(vii)	Visits and Tours	..	..	..	1.25	..	..	..	1.25	..	..
(viii)	Library for workmen	..	..	..	1.25	..	..	..	1.25	..	..
(ix)	Community centres to promote recreational facilities	..	..	..	6.25	..	..	..	6.25	..	..
<b>V. Other Activities</b>											
(i)	Rehabilitation of Sri Lanka repatriates	..	..	..	100.00	..	..	..	100.00	..	..
<b>Total</b>		5.40	..	..	238.68	42.60	3.00	..	246.18	43.00	5.00

TABLE 83 (Contd.)

Sl. No.	Scheme	1980-81		1981-82		1982-83		If the scheme is spill over from V Plan indicate "S" against such scheme in this column.		Remarks		
		Foreign assistance component in the total	Total Outlay	Capital outlay Build-ings Equip-ment	Foreign assistance component in the total	Total Outlay	Capital Outlay Build-ings Equip-ment	Foreign assistance component in the total	Plan indi-cate "S"			
(1)	(2)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)
<b>I. Craftsmen training</b>												
(i)	Strengthening of I.T.I.s	..	20.00	..	..	..	25.00	..	..	..	Continuing	..
(ii)	Diversification of Trades	..	5.50	..	..	..	7.00	..	..	..	"	..
(iii)	Training of I.T.I. Certificate holders in Popular Trades	..	6.00	..	..	..	7.00	..	..	..	..	..
(iv)	Institute for training Staff (C.T.I. Training)	..	4.00	..	..	..	5.00	..	..	..	Continuing	..
(v)	Scheme for Scheduled Castes and Scheduled Tribes	..	4.00	..	..	..	5.00	..	..	..	"	..
(vi)	Evening Course	..	3.00	..	..	..	3.00	..	..	..	"	..
(vii)	Advanced vocational Training	..	2.00	..	..	..	3.00	..	..	..	"	..
(viii)	Development of Directorate of Industrial Training	..	1.50	..	..	..	1.50	..	..	..	..	..
(ix)	Intensified Training Scheme (Job oriented)	..	1.00	..	..	..	1.00	..	..	..	..	..
(x)	Women I.T.I., Trivandrum	..	..	..	..	..	..	..	..	..	Continuing	To be completed by 1979-80
(xi)	Construction of Staff quarters	..	..	..	..	..	..	..	..	..	..	do. by 1980-81
(xii)	Starting of New I.T.I.s	..	..	..	..	..	..	..	..	..	..	do. by 1980-81
11.	Apprenticeship Training Scheme	..	10.00	..	..	..	10.00	..	..	..	Continuing	..
<b>III. Employment Service</b>												
(i)	National Employment Scheme	..	4.00	..	..	..	5.00	..	..	..	"	..
(ii)	Overseas Employment Scheme	..	10.00	..	..	..	10.00	..	..	..	"	..
(iii)	Institute of Labour and Employment	..	7.00	..	..	..	8.00	..	..	..	"	..
<b>IV. Labour and Labour Welfare</b>												
1.	Direction and Administration	..	1.00	..	..	..	1.00	..	..	..	Continuing	..
(i)	Development of Directorate	..	..	..	..	..	..	..	..	..	"	..
2.	General Labour Welfare	..	4.00	..	..	..	4.00	..	..	..	"	..
(i)	Labour Welfare Fund	..	4.00	..	..	..	4.00	..	..	..	"	..
(ii)	Scholarship to children of employees (Labourers)	..	6.31	..	..	..	6.32	..	..	..	..	..
(iii)	Holiday resorts to labourers	..	..	..	..	..	..	..	..	..	New Scheme	To be completed by 1980-81
(iv)	Higher education facilities to workmen	..	0.63	..	..	..	0.63	..	..	..	..	New Scheme
(v)	Trade Union Survey	..	2.50	..	..	..	2.50	..	..	..	..	"
(vi)	Trade Union Clinics	..	2.50	..	..	..	2.50	..	..	..	..	"
(vii)	Visits and Tours	..	1.25	..	..	..	1.25	..	..	..	..	"
(viii)	Library for workmen	..	1.25	..	..	..	1.50	..	..	..	..	New Scheme
(ix)	Community centres to promote recreational facilities	..	6.25	..	..	..	6.25	..	..	..	..	"
<b>V. Other Activities</b>												
(i)	Rehabilitation of Sri Lanka repatriates	..	100.00	..	..	..	136.00	..	..	..	..	..
Total		..	203.69	..	..	..	252.45	..	..	..	..	..



TABLE 84

## Craftsman Training and Labour Welfare—Physical

PROFORMA II

Sl. No.	Particulars	Position at the end of 31st March 1978	Likely position as at the end of March 31 each year					Remarks
			1979	1980	1981	1982	1983	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>I. Craftsmen Training</b>								
1.	No. of Industrial Training Institutes (I.T.Is)	13	14	15	16	17	18	
2.	Seating capacity	7968	8636	9020	9676	9532	9788	
3.	No. of persons undergoing training:							
	(a) Total	7968	..	..	..	..	..	
	(b) Scheduled Castes/ Scheduled Tribes	790	..	..	..	..	..	
	(c) Women	720	..	..	..	..	..	
<b>II. Apprenticeship Training</b>								
1.	Training Places located:							
	1. Dhanuvachapuram							
	2. Quilon							
	3. Chengannur							
	4. Ettumanoor							
	5. Kalamassery							
	6. Malampuzha							
	7. Areacode							
	8. Cannanore							
	9. Calicut							
	10. Kattappana							
	11. Attingal							
	12. Chalakudy							
	13. Trivandrum							
2.	Apprentices undergoing training:							
	(a) Total	4474	..	..	..	..	..	as on 6/78.
	(b) Scheduled Castes/ Scheduled Tribes	262	..	..	..	..	..	
	(c) Women	8	..	..	..	..	..	
	(d) I.T.I. Trained	429	..	..	..	..	..	
<b>III. Employment Service</b>								
1.	No. of Employment Exchanges							
	(a) Total	50*	50*	70*	90*	100*	109@	
	(b) In rural areas	16	16	26	36	46	46	
	(c) University Employment Information and Guidance Bureau	3	3	3	3	3	3	
	(d) For Physically handi- capped	1	1	1	1	1	1	
2.	No. of applicants on Live Registers of Employment Exchanges							
	(a) Total	885928	1065000	1235000	1395000	1550000	1700000	

\*Including 16 Employment Information and Assistance Bureau.

@Including 6 Employment Information and Assistance Bureau

(b) I. T. I. Trained Craftsman						
(i) Total	21946	24000	27000	30800	33600	36000
(ii) Registered for 2 years or more	..	..	..	..	..	..
(c) Trained Apprentices:						
(i) Total	905	1055	1200	1350	1500	1600
(ii) Registered for 2 years or more	..	..	..	..	..	..
(d) Scheduled castes	70106	82100	93200	104200	115000	125000
Scheduled Tribes	4737	6200	7200	8400	9000	9700
(e) Women	286246	346000	410000	470000	535000	605000

*IV. Labour Welfare*

1. No. of Labour Welfare centres						
2. Bonded Labour:						
(a) Located	702	..	..	..	..	..
(b) Freed	702	..	..	..	..	..
(c) Rehabilitated	138	..	..	..	..	..

TABLE 85

**Employment likely to be Generated in the Sector during the Five Year Plan 1978-83  
for Direct Employment only**

PROFORMA EMPI

1. Project, Scheme/Programme:	National	Employment Scheme
2. Financial outlay for the Project (in lakhs) for the next Plan as a whole	Rs. 100 lakhs	
3. Expenditure likely to be incurred		
1978-79	14.00 lakhs	
1979-80	21.00 lakhs	
1980-81	21.00 lakhs	
1981-82	21.00 lakhs	
1982-83	23.00 lakhs	
4. Employment potential of the scheme/Project		
A. Total	432	
B. Year-wise		
(i) 1978-79	12	
(ii) 1979-80	100	
(iii) 1980-81	100	
(iv) 1981-82	100	
(v) 1982-83	120	
(a) Unskilled or Uneducated	..	
(b) Educated		
(i) Technical	..	
(ii) Non-technical	432	



## **EVALUATION**



TABLE 86

## Strengthening of Evaluation Organisation—Outlay and Expenditure

STATEMENT E.O.I.

(Rs. in lakhs)

Item	Fifth Plan		1977-78		Proposed outlay for Next Five Year Plan 1978-83	
	Outlay 1974-79	Expenditure 1974-78	Approved Outlay	Anticipated Expenditure	Existing Posts/Items	Additional Posts/Items
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Staff	10.00	2.62	1.70	1.27	10.00	12.00
2. Contingency						
3. Equipment						
Total	10.00	2.62	1.70	1.27	10.00	12.00

TABLE 87

## Evaluation Organisation—Proposals for Technical Staff

STATEMENT E.O-II

Name of the Agency (Board/Department etc.) under which functioning	State Headquarters					Field Organisation				
	Designation	Posts sanctioned	In position	No. Trained	Addl. Posts now proposed	Designation	Posts sanctioned	In position	No. Trained	Addl. Posts now proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
State Planning Board	Director				1					
	Joint Director				1					
	Deputy Director	3	3		1	Economic				
	Assistant Director	2	2		1	Investigator (in the cadre of R.A.)				11
	Research Officer	1	1		2					
	Research Assistant	4	4		2					
	L. D. Clerk	1	1		1					
	L. D. Typist	1	1		1					
	Driver	1	1							

TABLE 88

## Evaluation Studies Conducted/Proposals

STATEMENT E.O-3

No. of Studies taken up during Fifth Fiveyear Plan	No. of Studies completed	No. of reports published	No. of studies proposed to be taken up-to be completed during next Five Year Plan 1978-83	Subject proposed to be covered
(1)	(2)	(3)	(4)	(5)
10	8	8	<ol style="list-style-type: none"> <li>1. Evaluation study of Cashew Plantation in Private Lands with Subsidy</li> <li>2. Evaluation study of S. F. D. A., Quilon</li> <li>3. " Merit-cum-Means Scholarship</li> <li>4. " Industrial Subsidy to Private Entrepreneurs</li> <li>5. " Farmers Training Programme</li> <li>6. " Soil Conservation Schemes in the Harijan and Tribal Colonies</li> <li>7. " Evaluation of State's Fifth Five Year Plan</li> <li>8. " Colonisation Scheme for Harijans</li> <li>9. " Production-cum-Training Centres for Harijans</li> <li>10. " Mini-Industrial Estate Scheme</li> <li>11. " Major Irrigation Schemes</li> <li>12. " Scheme for Distribution of Mechanised Boats to Fisherman Co-operatives</li> <li>13. " Primary Health Centres</li> <li>14. " Scheme for Supply of Drinking Water in Rural Area</li> <li>15. " Village and Khadi Industries Programme</li> </ol>	





PRINTED BY THE S. G. P. AT THE GOVERNMENT PRESS,  
TRIVANDRUM, 1978.