



GOVERNMENT OF KERALA

**PLAN OUTLAYS
AND
EXPENDITURE
KERALA
(1951-52 TO 1989-90)**

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KER-P

ECONOMIC DIVISION
STATE PLANNING BOARD
THIRUVANANTHAPURAM, SEPTEMBER, 1992

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P R E F A C E

The State Plan Expenditure 1951-90 contains sector-wise outlays and expenditure for the period 1951-52 to 1989-90. Year-wise and scheme-wise break-up of expenditure during the Sixth and Seventh Five Year Plans have been incorporated in this document. An abstract of the sectoral expenditure is also provided.

This was prepared by Shri S. Veakiteswaran, Deputy Director, Smt. K. N. Omanamma and Shri V. P. Mohammed Bashir, Assistant Directors, Shri G. Vimalachandran and Smt. Mary Jacob, Research Officers and Shri P. Devadasan, Research Assistant of the Economic Division under the guidance of Shri K. N. Kurup, Chief (Economic Division).

Thiruvananthapuram,
15-1-1992.

K. V. NAMBIAR,
Member Secretary.

STATEMENT—I

CUMULATIVE PLAN EXPENDITURE FROM FIRST PLAN (1951-56) TO SEVENTH PLAN (1985-90)

(Rs. crores)

<i>Sl.No.</i>	<i>Sector</i>	<i>Actual Expenditure from 1951 to 1990</i>	<i>Percentage</i>
(1)	(2)	(3)	(4)
I	Agriculture and Allied Services	667.19 2.24* 10.29**	11.4
II	Rural Development	325.49 0.28*	5.5
III	Special Area Programme	13.47 46.54*	0.2
IV	Irrigation and Flood Control	992.63 47.98* 1.00**	16.9
V	Energy	1164.78 6.87*	19.8
VI	Industry and Minerals	619.30 1.89*	10.5
VII	Transport	509.91 0.02*	8.7
VIII	Science, Technology & Environment	55.80	1.0
IX	General Economic Services	46.48	0.8
X	Social Services	1401.58 35.40* 31.33** 5.82@	23.9
XI	General Services	77.37 1.82*	1.30
	Grand Total	5874.00 143.04* 42.62** 5.82@	100.0

* Special Central Assistance,

** Expenditure on drought relief during the Seventh Five year Plan, the expenditure covered by Advance Plan Assistance

@ Share of E.S.I

Note:—Sectoral Outlays and Expenditure rearranged in conformity with the Sectoral classification adopted from the Seventh Five Year Plan onwards.

Sl. No.	Sector	First Plan (1951-56)				Second Plan (1956-61)			
		Outlay	Percentage	Expenditure	Expenditure as Percentage of Outlay	Outlay	Percentage	Expenditure	Expenditure as Percentage of Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I	Agriculture and Allied Services	570	19.0	249	43.7	729	8.4	567	77.7
II	Rural Development	..	..	..	..	613	7.0	543	88.6
III	Special Area Programme	..	..	..	..	..	..	..	..
IV	Irrigation and Flood Control	578	19.2	511	88.4	1286	14.8	1308	101.6
V	Energy	1185	39.5	1060	89.5	2345	26.9	2192	93.5
VI	Industry and Minerals	112	3.7	50	44.6	684	7.9	604	88.3
VII	Transport	258	8.6	336	130.2	544	6.2	710	130.3
VIII	Science, Technology & Environment	..	..	..	..	..	..	..	..
IX	General Economic Services	..	..	..	..	109	1.3	74	67.9
X	Social Services	300	10.0	384	128.0	2391	27.5	2024	84.7
XI	General Services	..	..	..	..	..	..	..	..
Grand Total:		3003	100.0	2590	86.2	8701	100.0	8022	92.2

Note:—Sectoral Outlays and Expenditure rearranged in conformity with the Sectoral classification adopted from the Seventh Five Year Plan onwards.

II

OUTLAYS AND EXPENDITURE

(Rs. lakhs)

<i>Third Plan (1961-66)</i>				<i>Annual Plans (1966-67 to 1968-69)</i>			
<i>Outlay</i>	<i>Percentage</i>	<i>Expenditure</i>	<i>Expenditure as Percentage of outlay</i>	<i>Outlay</i>	<i>Percentage</i>	<i>Expenditure</i>	<i>Expenditure as Percentage of outlay</i>
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
2846	16.7	2227	78.3	2644	18.6	2729	103.2
877	5.2	891	101.6	476	3.3	508	106.7
..
2135	12.6	2116	99.1	1914	13.4	1902	99.4
4356	25.6	6084	139.7	4691	32.9	4193	89.4
1719	10.1	1437	83.6	1014	7.1	1334	131.6
1038	6.1	1174	113.1	885	6.3	1048	118.4
..
190	1.1	124	65.3	77	0.5	52	67.5
3839	22.6	4178	108.8	2553	17.9	2671	104.6
..
17000	100.0	18231	107.2	14254	100.0	14437	101.3

STATEMENT
FIVE YEAR PLANS

Sl. No.	Sector	Fourth Plan (1969-74)				Fifth Plan (1974-78)				Annual Plans (1978-79 & 1979-80)			
		Outlay	Percentage	Expenditure	Expenditure as percentage of outlay	Outlay	Percentage	Expenditure	Expenditure as percentage of outlay	Outlay	Percentage	Expenditure	Expenditure as percentage of outlay
(1)	(2)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
I	Agriculture and Allied Services	3404	13.2	3167	93.0	5999	10.5	4308 (+)94*	71.8	4087	10.4	3959	9696.9
II	Rural Development	1279	4.9	1319	103.1	3777	6.6	2591 (+)28*	68.6	2068	5.3	1577	7676.3
III	Special Area Programme	..	..	..	..	17	0.1	1 (+)258*	5.9	95 (+)180*	0.2	333 (+)268*	3150.5
IV	Irrigation and Flood Control	4258	16.5	4722 (+)453*	110.9	10921	19.2	9609 (+)615*	87.9	8729 (+)700*	22.2	9025 (+)765*	110303.4
V	Energy	7625	29.5	10740 (+)687*	140.9	12990	22.8	11057	85.1	8378	21.3	7060	8434.3
VI	Industry and Minerals	2208	8.6	2502 (+)100*	113.3	6154	10.8	5406 (+)72*	87.8	4227	10.8	6707	11588.7
VII	Transport	1915	7.4	3020	157.7	4032	7.1	3709 (+)2*	91.9	2504	6.4	3165	11266.4
VIII	Science, Technology & Environment	..	..	..	..	798	1.4	592	74.2	580	1.5	609	11055.0
IX	General Economic Services	83	0.3	85	102.4	291	0.5	197	67.7	424	1.0	226	533.3
X	Social Services	5068	19.6	7780	153.5	11361	20.0	10431 (+)94* (+)136@	91.8	7580 (+)140@	19.3	9691 (+)81@	11277.8
XI	General Services	..	..	..	..	556	1.0	661	118.9	624	1.6	518	833.0
	Grand Total	25840	100.0	33335 (+)1240*	129.0	56896	100.0	48562 (+)1163* (+)136@	85.4	39296 (+)880* (+)140@	100.0	42870 (+)1033* (+)81@	110919.1

* Special Assistance

** Advance Plan Assistance for drought

@ Share of ESI

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OUTLAYS AND EXPENDITURE

Sixth Plan (1980-85)				Seventh Plan (1985-90)				Total-First Plan to Seventh Plan (1951-90)			
Outlay	Percentage	Expenditure	Expenditure as Percentage of Outlay	Outlay	Percentage	Expenditure	Expenditure as Percentage of Outlay	Outlay	Percentage	Expenditure	Expenditure as Percentage of Outlay
(21)	(32)	(33)	(34)	(35)	(36)	(37)	(38)	(39)	(40)	(41)	(42)
17436	11.7	19288 (+)130*	110.6	29803	13.5	30225 (+)1029**	101.4	67520	12.6	66719 (+)224* (-)1029**	98.8
10210	6.9	12887	126.2	11368	5.1	12233	107.6	30668	5.7	32549 (+)28*	106.1
729 (+)1737*	0.5	606 (+)1822*	83.1	450 (+)2526*	0.2	407 (+)2306*	90.4	1291 (+)4443*	0.2	1347 (+)4654*	104.3
1242 (+)175)*	21.0	32145 (+)1636*	102.9	34850 (+)1880*	15.8	37925 (+)1329* (+)100**	108.8	95913 (+)4330*	17.9	99263 (+)4798* (+)100**	103.5
18007	18.8	32180	114.9	44131	19.9	41912	95.0	113708	21.3	116478 (+)687*	102.4
16459	11.1	16630 (+)17*	101.0	21455	9.7	27260	127.1	54032	10.1	61930 (+)189*	114.6
9380	6.3	11304	120.5	23575	10.7	26525	112.50	44131	8.3	50991 (+)2*	115.5
1746	1.2	1658	95.0	2560	1.2	2721	106.3	5684	1.1	5580	98.2
1462	1.0	1150	77.6	3120	1.4	2740	87.8	5776	1.1	4648	80.5
10071 (-)677* (-)149@	20.2	45190 (+)907* (+)153@	150.3	46195 (+)3019* (+)210@	20.9	57809 (+)2539* (+)212@ (+)3133**	125.1	109358 (+)3696* (+)499@	20.4	140158 (+)3540* (+)582@ (+)3133**	128.2
1991	1.3	2457	123.4	3593 (+)259*	1.6	4101 (+)182*	114.1	6764 (+)259*	1.3	7737 (+)182*	114.4
148755 (+)4164* (+)149@	100.0	175495 (+)4512* (+)153@	118.0	221100 (+)7684* (+)210@	100.0	243858 (+)6356* (+)4262** (+)212@	110.3	534845 (+)12728* (+)499@	100.0	587400 (+)14304* (+)4262** (+)582@	109.8

STATEMENT III

SECTOR-WISE OUTLAYS AND EXPENDITURE DURING THE ANNUAL PLANS 1978-79 AND 1979-80

Sector (1)	1978-79		1979-80	
	Budget Estimate (2)	Accounts (3)	Budget Estimate (4)	Accounts (5)
I. Agriculture and Allied Services				
Agriculture	710.00	645.46	620.00	7773.3.49
Land Reforms	1045.00	482.50	673.00	6117.7.20
Minor Irrigation	429.00	539.67	600.00	5668.8.13
Soil & Water Conservation	101.00	172.16	150.00	1772.2.99
Special Area Programme for Rural Development	35.00	21.42 166.74*	60.00 180.00*	3111.4.87 1011.4.66*
Food	..	..	200.00	1.0.06
Animal Husbandry	155.00	152.22	137.65	1533.5.57
Dairy Development	93.00	90.72	112.35	1477.2.27
Fisheries	342.00	279.69	341.00	3444.6.61
Forest	220.00	143.62	255.00	1966.1.15
Investment in Agricultural Financial Institutions	130.00	65.85	150.00	1099.8.88
Community Development	170.00	193.39	180.00	2844.3.33
Sub Total—I	3430.00	2786.70 (+)166.74*	3479.00 (+)180.00*	36800.5.55 (+)1011.6.66*
II. Co-operation				
	250.00	235.44	320.00	2755.3138
III. Water and Power				
Major & Medium Irrigation	3500.00	3513.15	3700.00	3722.2.121
Flood Control & Anti-sea Erosion	200.00 300.00*	340.42 433.00*	300.00 400.00*	341.6.66 331.8.85*
Power Development	3878.00	2929.00	4500.00	4131.0.00
Sub Total—III	7578.00	6782.57 (+)433.00*	8500.00 (+)400.00*	8194.8.737 (+)331.8.85*
IV. Industry and Minerals				
Village & Small Industries	400.00	654.34	491.00	1874.5.99
Medium & Large Industries	1485.00	1672.61	1800.00	2480.8.313
Mining	21.00	13.57	30.00	11.599
Sub Total—IV	1906.00	2340.52	2321.00	4367.0.11
V. Transport & Communications				
Ports, light houses & shipping	87.00	51.92	200.00	129.233
Roads & Bridges	704.00	1130.86	900.00	1224.999
Road Transport	242.00	242.00	300.00	300.000
Water Transport	21.00	33.20	50.00	52.311
Tourism	30.00	41.78	100.00	90.499
Sub Total—V	1084.00	1499.76	1550.00	1797.02

STATEMENT III

SECTOR-WISE OUTLAYS AND EXPENDITURE DURING THE ANNUAL PLANS 1978-79 AND 1979-80

Sector (1)	1978-79		1979-80	
	Budget Estimate (2)	Accounts (3)	Budget Estimate (4)	Accounts (5)
VI. Social and Community Services				
General Education	990.40	1657.29	525.00	1017.57
Art and Culture	30.60	21.15	32.00	21.67
Technical Education	55.00	83.15	100.00	105.68
Scientific Services and Research	280.00	281.44	300.00	327.21
Health	375.00 (+)70.00@	464.06 (+)61.60@	478.00 (+)70.00@	438.69 (+)19.25@
Severage & Water supply	843.00	926.90	1080.00	1112.60
Housing	707.00	1360.56	756.00	900.45
Urban Development	154.00	161.51	208.00	248.67
Information & Publicity	12.00	16.45	13.00	28.86
Labour & Labour Welfare	60.00	81.32	535.30	429.86
Welfare of SC/ST/OBCs	200.00	239.75	170.00	119.91
Social Welfare	23.00	23.24	35.00	28.88
Nutrition	90.00	75.41	108.00	127.29
Sub total -VI	3820.00 (+)70.00@	5392.23 (+)61.60@	4340.30 (+)70.00@	4907.34 (+)19.25@
VII. Economic Services				
General Economic Services	34.00	24.75	40.00	18.69
Economic Advice and Statistics	11.00	9.42	9.00	35.77
Other General Economic Services	..	..	..	4.20
Sub Total—VII	45.00	34.17	49.00	58.66
VIII. General Services				
Stationery & Printing	80.00	82.02	80.00	40.95
Public Works	195.00	190.36	269.00	204.28
Sub Total—VIII	275.00	272.38	349.00	245.23
Grand Total	18388.00 (+)300.00* (+)70.00@	19343.77 (+)599.74* (+)61.60@	20908.30 (+)580.00* (+)70.00@	23526.06 (+)433.51* (+)19.25@

* Special Central Assistance outside Plan

@ ESI

STATEMENT
SIXTH FIVE
ABSTRACT OF OUTLAYS

Head/Sub Head of Development	Sixth Plan (1980-85) Agreed outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
I. Agriculture and Allied Services					
1.1. Agriculture	10464.00	1182.00	1039.54	1432.90	14500.94
1.2. Land Reforms	3070.00	600.00	581.23	600.00	6499.57
1.3. Minor Irrigation	4000.00	600.00	536.97	665.00	6311.17
1.4. Soil and Water Conservation	1029.00	180.00	199.51	180.00	2000.17 (+)500.00**
1.5. Special Area Programme for Rural Development	5885.00	350.00 (+)225.00*	667.27 (+)225.28*	600.00 (+)242.00*	14055.72 (+)3233.46*
1.6. Food	500.00	25.001	23.00	25.001	188.30
1.7. Command Area Development	..	..	..	..	..
1.8. Animal Husbandry	1517.00	200.00	287.19	310.00	3211.82 (+)300.00**
1.9. Dairy Development	721.00	170.00	111.54	180.00	11477.36 (+)330.00**
1.10. Fisheries	2000.00	400.00	380.98	463.10	3533.88
1.11. Forests	1862.00	285.00	289.63	285.00	3399.00
1.12. Investment in Agricultural Financial Institutions	1100.00	150.00	111.42	150.00	944.38
1.13. Community Development and Panchayat	1740.00	200.00	1220.90	920.00	
Total—I	33888.00	4342.001 (+)225.00*	5149.18 (+)225.28*	5811.001 (+)242.00*	58800.94 (+)3233.46* (+)833.00**
II. Co-operation	2200.00	320.00	745.00	404.97	9100.56 (+)466.93**
III. Irrigation Flood Control Anti-Sea Erosion & Power					
3.1. Major and Medium Irrigation	25605.00	4230.00	4156.47	4500.00	46300.76
3.2. Flood Control & Anti-Sea Erosion	2500.00 (+)3000.00*	250.00 (+)350.00*	412.79 (+)350.00*	250.00 (+)350.00*	4466.58 (+)3500.00*
3.3. Power	31273.00	5007.00	6940.00	5000.00	70099.00
Total—III	59378.00 (+)3000.00*	9487.00 (+)350.00*	11509.26 (+)350.00*	9750.00 (+)350.00*	120866.34 (+)3500.00*
IV. Industry & Minerals					
4.1. Village and Small Industries	4980.00	645.005	848.33	850.02	10288.07 (+)177.16**
4.2. Medium & Large Industries	10545.50	2220.015	2267.53	2305.018	22799.38
4.3. Mining	150.00	25.00	26.99	30.00	263.34
Total—IV	15675.50	2890.02	3142.85	3185.038	33331.79 (+)177.16**

IV
YEAR PLAN (1980-85)
AND EXPENDITURE

(Rs. lakhs)							
1982-83		1983-84		1983-84		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total BE (Col 3+5+7 +9+11)	Total Accounts (Col. 4+6+8+ 10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1425.00	1106.51	1465.00	1903.93	1782.00	1948.96	7287.90	7449.88
600.00	628.03	600.00	652.57	600.00	656.06	3000.00	3167.46
665.001	521.29	700.00	1486.58	700.00	817.39	3330.001	3993.40
180.00	172.21	200.00	204.60	200.00	171.03	940.00	947.52 (+)50.00**
161.00 (+)370.00*	1424.04 (+)332.77*	1486.00 (+)400.00*	2147.42 (+)416.98*	1902.00 (+)500.00*	2122.08 (+)523.37*	5948.00 (+)1737.00*	7766.53 (+)1821.86*
25.001	..	..	..	..	..	75.003	41.30
	30.54	105.00	30.78	85.00	22.32	190.00	83.64
310.90	286.37	340.00	385.11	396.00	451.71	1556.90	1732.20 (+)30.00**
180.00	161.32	180.00	175.06	210.00	302.37	920.00	897.65 (+)3.00**
460.00	323.54	500.00	481.10	529.00	530.54	2352.10	2070.04
280.00	307.73	350.00	513.77	469.00	400.61	1674.00	1850.77
150.00	108.97	150.00	97.09	150.00	118.36	750.00	530.22
350.00	335.63	375.00	324.49	450.00	479.78	2295.00	2629.40
624.902 +370.00*	5406.18 (+)332.77*	6451.00 (+)400.00*	8402.50 (+)416.98*	7473.00 (+)500.00*	8021.21 (+)523.37*	30918.904 (+)1737.00*	33160.01 (+)83.00** (+)1821.86*
42.75	354.44	405.00	1361.60	405.00	438.57	1956.72	9810.17 (+)46.93**
5140.01	4975.59	5970.00	6093.66	6220.00	6349.68	26069.01	26206.16
250.00 (+)350.00*	239.10 (+)350.00*	300.00 (+)350.00*	245.57 (+)350.00*	300.00 (+)350.00*	447.07 (+)235.49*	1350.00 (+)1750.00*	1791.11 (+)1635.49*
5000.00	4523.52	6250.00	6250.00	6750.00	7457.10	28007.00	32179.62
10390.01 (+)350.00*	9738.21 (+)350.00*	12520.00 (+)350.00*	12589.23 (+)350.00*	13270.00 (+)350.00*	14253.85 (+)235.49*	55426.01 (+)1750.00*	60176.89 (+)1635.49*
951.043	707.37	902.00	883.22	1102.00	1148.09	4450.060	4615.08 (+)17.15**
2415.003	2017.99	2448.00	2936.93	2453.00	2346.86	11841.036	11848.69
30.00	24.38	40.00	55.68	43.00	33.06	168.00	166.45
3396.046	2749.74	3390.00	3875.83	3598.00	3528.01	16459.104	16630.22 (+)17.16**

STATEMENT
SIXTH FIVE
ABSTRACT OF OUTLAYS

Head/Sub Head of Development	Sixth Plan (1980-85) Agreed outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
V. Transport & Communications					
5.1. Ports, Light houses & Shipping	825.00	100.00	118.60	100.00	1411.04
5.2. Roads and Bridges	6600.00	1100.001	1322.90	1350.00	14688.53
5.3. Road Transport	2000.00	250.00	250.00	250.00	3000.00
5.4. Water Transport	575.00	80.00	89.37	80.00	969.07
5.5. Tourism	675.00	95.00	103.03	125.00	1511.00
Total—V	10675.00	1625.001	1883.90	1905.00	21566.64
VI. Social and Community Services					
6.1. General Education	4120.00	830.00	1057.54	900.00	16944.27
6.2. Art and Culture	200.00	36.00	38.41	45.00	40.39
6.3. Technical Education	700.00	190.00	169.03	190.00	1922.03
6.4. Scientific Services and Research	1200.00	300.00	329.70	340.00	3388.00
6.5. Health	3655.00	636.003	627.72	750.00	8755.87
		(+)23.66@	(+)23.66@	(+)30.10@	(+)30.10@
6.6. Sewerage and Water Supply	9050.00	1249.00	1497.61	1450.00	16822.79
6.7. Housing	4800.00	836.00	1415.75	1015.00	12333.16
6.8. Urban Development	1900.00	247.00	284.70	300.00	2933.74
6.9. Information and Publicity	90.00	13.00	19.62	13.00	44.03
6.10. Labour and Labour Welfare	297.00	477.005	1739.48	100.005	700.05
					(+)2.36@
6.11. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2500.00	190.004	355.85	435.005	4602.48
					(+)188.30**
6.12. Social Welfare	467.00	71.552	78.82	75.00	1077.47
6.13. Nutrition	1700.00	340.00	246.77	340.00	2287.44
Total—VI	30679.00	5415.564	7861.00	5953.01	73211.72
		(+)23.66@	(+)23.66@	(+)30.10@	(+)30.10@
					(+)22.36@
					(+)183.30**
VII. Economic Services					
7.1. General Economic Services	309.00	70.00	37.42	60.00	255.28
7.2. Economic Advice & Statistics	266.00	51.00	49.51	50.00	544.69
7.3. Other General Economic Services	50.00	6.00	5.96	10.00	81.99
Total—VII	625.00	127.00	92.89	120.00	883.96
VIII. General Services					
8.1. Stationery and Printing	400.00	65.00	14.41	65.00	144.66
8.2. Public Works	1520.00	310.00	432.71	300.00	6283.73
Total—VIII	1920.00	375.00	447.12	365.00	6433.39
Grand Total	155040.50	24581.586	31131.20	27494.019	324222.34
		(+)575.00*	(+)575.28*	(+)592.00*	(+)6733.46*
		(+)23.66@	(+)23.66@	(+)30.10@	(+)30.10@
					(+)22.36@
					(+)165.39**

*Special Assistance

@Share of E.S.I. Corporation

**Special Central Assistance for Special Component Plan & Tribal Sub Plan

£Not Accounted Under State Plan

1W
YEAR PLAN (1980-85)
AND EXPENDITURE

(Rs. lakhs)							
1982-83		1983-84		1983-84		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total BE (Col. 3+5+7+ 9+11)	Total Accounts (Col. 4+5+6+8 +10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
100.00	152.12	150.00	174.42	200.00	128.18	650.00	714.36
1350.001	1385.37	1375.00	2669.33	1500.00	1914.64	6675.002	8760.77
251.00	250.00	350.00	317.50	500.00	280.00	1600.00	1397.50
80.00	67.53	100.00	79.95	115.00	98.99	455.00	431.31
150.00	78.56	150.00	129.39	152.00	94.82	672.00	556.80
1931.001	1933.58	2125.00	3370.59	2467.00	2516.03	10052.002	11860.74
930.00	1959.05	925.00	2418.95	1122.00	3258.86	4707.00	10388.67
45.00	25.90	45.00	51.26	67.00	91.75	238.00	247.71
190.00	157.08	215.00	326.31	234.00	348.45	1019.00	1192.90
340.00	262.11	350.00	314.03	385.00	356.64	1715.00	1600.48
902.002	820.23	850.00	1284.81	1039.00	1540.78	4177.005	5149.41
(+)30.10@	(+)30.10@	(+)30.10@	(+)32.61@	(+)35.00@	(+)36.91@	(+)148.96@	(+)153.38@
1450.001	1914.14	1650.00	5680.43	1925.00	2758.59	7724.001	13533.56
1115.00	991.98	1100.00	1019.35	1230.00	1351.78	5296.00	6012.02
315.00	343.67	390.00	365.91	490.00	501.48	1742.00	1789.50
11.00	51.34	38.00	41.13	61.00	56.49	138.00	212.61
100.003	58.76	110.00	143.84	116.00	251.56	903.013	2266.69
(+)1.90£		(+)1.90£				(+)3.80£	(+)2.36£
435.00	310.80	435.00	588.01	450.00	523.77	1945.009	2240.91
(+)277.00**	(+)265.77**		(+)309.84**	(+)400.00**	(+)313.41**	(+)677.00**	(+)907.32**
75.00	116.55	100.00	167.76	118.00	161.39	439.552	631.99
339.999	276.59	391.00	402.18	862.00	369.04	1772.999	1582.02
6250.005	7288.20	6399.00	12803.97	7599.00	11573.58	31816.579	46848.47
(+)30.10@	(+)30.10@	(+)30.10@	(+)32.61@	(+)35.00@	(+)36.91@	(+)148.96@	(+)153.38@
(+)1.90£		(+)1.90£				(+)3.80£	(+)2.36£
(+)277.00**	(+)265.77**		(+)309.84**	(+)400.00**	(+)313.41**	(+)677.00**	(+)907.32**
110.00	35.86	75.00	58.06	79.00	60.13	394.00	216.75
50.00	56.89	55.00	53.79	79.00	72.44	285.00	287.32
10.00	9.27	15.00	11.23	15.00	11.89	56.00	47.34
170.00	102.02	145.00	123.08	173.00	144.46	735.00	551.41
65.00	15.37	65.00	20.37	165.00	146.13	425.00	210.94
306.001	315.63	300.00	355.85	350.00	513.53	1566.001	2246.45
371.001	331.00	365.00	376.22	515.00	659.66	1991.001	2457.39
29179.715	27903.37	32000.00	42903.02	35500.00	41135.37	148755.320	175495.30
(+)720.00*	(+)682.77*	(+)750.00*	(+)766.98*	(+)850.00*	(+)758.86*	(+)3487.00*	(+)3457.35*
(+)30.10@	(+)30.10@	(+)30.10@	(+)32.61@	(+)35.00@	(+)36.91@	(+)148.96@	(+)153.38@
(+)1.90£		(+)1.90£				(+)3.80£	(+)2.36£
277.00**	265.77**		(+)309.84**	400.00**	313.41**	(+)677.00**	(+)1054.41**

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
I. Agriculture and Allied Services					
1.1 Agriculture					
Research and Edn.	1300.00	120.00	185.12	180.00	3113.96
<i>Crop Husbandry</i>					
Direction & Admn.	1350.00	125.00	25.71	201.19	557.87
Production and Distribution of Quality seeds	116.17	26.90	27.69	15.45	116.75
Organisation for seed Certification and Quality control	..	..	..	..	..
Agricultural Farms	150.00	10.00	12.64	8.65	111.62
Manures and Fertilizers	209.00	34.10	26.49	21.70	229.51
Sub Total:	1825.17	196.00	92.53	246.99	1155.75
<i>Plant Protection</i>					
Control of Brown Plant hopper in endemic areas	25.00	5.00	4.05	5.25	22.87
Rodent Control					00.01
Plant Protection Service		15.00	19.24	11.20	122.81
Weed Control	179.10	2.00	..	3.00	..
Operational Research for Integrated Pest Control		0.10	..	1.80	11.68
Agricultural Meteorological Services		0.50	..	0.50	..
Sub Total: Plant Protection	204.10	22.60	23.29	21.75	177.37
<i>Commercial Crops</i>					
Pulses Development	74.81	5.00	4.86	6.90	55.36
Intensive Pulses Development Programme—State Share		3.50	2.68	5.64	11.78
Sub Total: Commercial Crops	74.81	8.50	7.54	12.54	77.14
<i>Tuber Crops</i>					
Development of Tuber Crops	15.71	4.50	0.05	0.70	60.43
Sugar Cane Development	67.00	1.50	0.53	6.76	88.14
Sub Total: Tuber Crops	82.71	6.00	0.58	7.46	88.57
<i>Oil Seeds</i>					
Groundnut Development Programme	60.00	10.00	7.99	6.76	88.74
Sesamum Development Programme	15.00	1.00	0.13	1.50	60.41
Coconut TxD Development Programme—State Share		3.50	1.97	2.25	22.94
Rejuvenation of Disease affected and unproductive Coconut Plantation—State Share		12.50	10.52	12.50	18.89
Coconut Package Programme—State Share		12.50	18.81	17.50	168.12
Comprehensive Coconut Development Programme—State Share	2115.71	15.00	98.32	115.00	1035.51
Production and Distribution of Quality Coconut Seedlings		90.00	49.51	50.00	655.28
Spraying for the Control of Coconut leaf diseases—State share		17.50	83.64	125.00	166.86
Financial Assistance to Coconut Growers for removal of root-wilt affected farms					
Development of Oil Palm		1.00	2.00	0.70	22.37
Sub Total: Oil Seeds	2190.71	163.00	272.89	331.21	2229.12

V

SCHEME-WISE OUTLAYS AND EXPENDITURE

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B.E (Col.3+5+7 +9+11)	Total Accounts (Columns 4+6 +8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
150.00	125.31	200.00	200.00	275.00	275.00	925.00	1099.39
231.19	58.85	231.29	395.08	280.00	562.06	1068.67	1099.57
32.66	20.45	33.00	29.59	25.00	28.73	133.01	123.21
..	..	..	..	1.00	1.00	1.00	1.00
8.65	13.11	10.00	15.17	10.00	11.75	47.30	64.29
20.56	21.24	21.00	27.35	21.19	74.35	118.55	178.94
293.06	113.65	295.29	467.19	337.19	677.89	1368.53	1467.01
5.00	2.69	5.00	4.98	6.00	4.91	26.25	19.50
0.50	..	1.00	..	..	..	1.50	0.01
11.15	9.42	12.00	9.73	12.00	7.36	61.35	58.56
..	..	..	..	..	..	5.00	..
1.80	2.19	2.00	1.43	2.00	1.67	7.70	6.97
..	..	..	..	..	..	1.00	..
18.45	14.30	20.00	16.14	20.00	13.94	102.80	85.04
6.90	2.34	7.00	6.63	4.00	3.83	29.80	23.02
3.64	1.31	3.00	2.45	6.73	3.35	22.51	11.57
10.54	3.65	10.00	9.08	10.73	7.18	52.31	34.59
0.70	0.98	0.70	1.06	0.70	0.40	7.30	2.92
6.06	8.21	6.00	5.54	2.00	4.26	22.32	26.68
6.76	9.19	6.70	6.60	2.70	4.66	29.62	29.60
6.76	2.18	7.00	3.92	2.00	0.13	32.52	22.96
1.50	2.82	1.50	0.73	1.50	1.15	7.00	5.24
2.81	2.68	3.00	3.22	3.00	3.81	14.56	14.62
11.50	10.05	11.50	45.76	19.75	8.05	67.75	83.27
17.50	20.43	18.50	22.40	20.00	31.93	86.00	111.69
110.00	59.52	110.00	43.27	60.00	2.38	410.00	309.00
1100.00	35.25	75.00	125.14	50.00	70.78	365.00	345.96
15.00	5.23	11.50	3.39	10.00	1.25	179.60	110.37
..	..	..	..	38.25	16.18	38.25	16.18
0.01	2.93	0.50	3.42	1.00	3.44	3.21	14.16
2165.08	141.09	238.50	251.25	205.50	139.10	1203.29	1033.45

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Account	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Spices Development					
Spices nurseries		7.50	14.76	6.76	112.179
Pepper Development Programme	233.29	25.00	17.54	30.00	226.157
Development of Ginger, Turmeric and Garlic		0.50	..	0.70	0.183
Sub Total: Spices Development	233.29	33.00	32.30	37.46	440.119
Cashew Development					
Cashew Cultivation in Private Sector- State Share	107.67	15.90	8.01	10.00	5.000
Cashew Demonstration- State Share		1.50	3.98	3.00	4.222
Progeny Garden for Cashew- State - Share		0.75	1.76	1.50	2.008
Improvement of Cashew by Vegetative Propagation in Departmental Areas		..	..	..	..
Adoption of Plant Protection Measures for Cashew - State Share		10.00	8.55	6.76	110.597
Multi State Cashew Development Project	165.71	25.00	9.14	30.61	507.79
Sub Total: Cashew Development	273.38	53.15	31.44	51.87	733.006
Cocoa Development	118.20	18.10	3.44	2.70	2.461
Cotton Development	20.00	..	..	1.36	1.444
Extension and Training					
Extension and Farmers Training Training Programme for Department Personnel	52.34	7.00	9.99	3.61	110.003
Agricultural Engineering		55.00	5.00	4.14	7.20	5.773
Farm Information and Communication, publicity and propaganda	132.00	16.50	11.10	14.50	110.888
Sub Total: Extension and Training	239.34	33.00	26.32	26.75	217.774
Others					
Departmental Sales Depots	18.60	..	..	3.60	1.231
Changing Cropping pattern	38.81	5.00	8.75	3.60	..
Crop Insurance	10.00	..	5.00	2.15	2.774
Adaptive research	..	..	..	..	..
Student's Participation in agricultural programme	..	..	0.13	..	..
Contingency Plan to Meet natural Calamities	36.48	2.00	2.85	3.60	2.224
Marketing	125.00	10.00	6.01	13.00	11.197
Intensive Paddy Development Units	..	3.00	..	..	..
Sub Total : Others	228.89	20.00	22.74	25.95	118.226

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B.E. (Columns 3+5 +7+9+11)	Total Accounts (Columns 4+6 +8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
6.776	10.62	8.00	8.85	8.00	8.67	37.02	55.69
25.005	34.88	25.00	57.10	25.00	16.75	130.05	152.84
0.770	0.22	0.70	0.25	..	..	2.60	1.30
32.551	45.72	33.70	66.20	33.00	25.42	169.67	209.83
10.000	7.57	10.00	11.25	12.50	10.93	58.40	42.76
3.000	3.03	3.85	3.46	4.00	3.07	15.35	17.76
1.560	2.27	2.00	1.57	2.50	1.95	8.25	9.63
..	..	..	..	1.33	..	1.33	..
3.000	3.63	3.60	20.34	12.78	6.97	36.14	50.46
54.966	57.53	35.00	85.13	115.00	90.84	260.57	293.43
72.446	74.03	54.45	121.75	148.11	119.76	380.04	414.04
7.770	1.92	4.59	1.55	5.00	1.16	38.09	10.67
1.366	0.85	1.50	1.10	1.00	0.84	5.22	4.23
10.000	11.83	5.00	6.95	5.00	5.92	30.61	44.12
1.200	0.41	1.21	0.63	1.21	0.60	9.56	4.43
7.200	13.44	9.00	17.54	9.00	19.86	37.40	60.71
11.555	11.89	12.00	13.81	12.00	14.32	66.55	62.00
29.995	37.57	27.21	38.93	27.21	40.70	144.12	171.26
3.000	0.72	3.00	1.35	3.00	1.44	12.60	4.82
3.600	0.10	4.00	4.02	4.00	1.52	20.20	14.40
1.000	0.01	1.00	1.03	..	..	4.15	8.78
0.960	0.13	0.50	0.17	0.50	0.19	1.96	0.49
0.250	0.92	2.00	4.04	2.00	1.44	4.25	6.53
2.000	33.44	2.00	30.00	..	0.01	9.60	68.54
9.300	11.09	10.00	11.63	10.00	10.41	52.30	51.11
..	..	..	..	..	..	3.00	..
20.11	46.41	22.50	52.25	19.50	15.01	108.06	154.67

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82		
		Budget Estimate	Accounts	Budget Estimate	Accounts	
(1)	(2)	(3)	(4)	(5)	(6)	
New Schemes						
Scheme for Development of subsidiary Food Crops	..	..	..	..	..
Dry Land Farming-Development of Micro Water sheds	..	..	..	..	..
Establishment of Krishi Bhavan	..	..	..	..	..
Scheme for Development of Dry Land Agriculture, popularisation of seed cum Fertilizer Drill, Growing of Improved crop varieties and application of Fertilizer (State Share)	..	..	..	..	..
Sub Total : New Schemes	..	..	..	..	..
Horticulture						
Development of Banana, Pineapple and other Horticultural crops	}	8.00	7.42	1.40	5.46	
Agricultural - Horticultural Societies		0.50	0.35	0.35	0.10	
Vegetable production programme		108.54	10.00	0.19	7.60	3.18
Development of Fruit Crops in selected Areas		0.12	3.50	..
Special Component plan and Tribal Sub Plan	922.47	50.00	55.81	72.40	89.66	
Mini Kit programme for Cultivation of High Altitude Vegetables	..	..	..	..	..
Sub Total -: Horticulture	1026.01	68.50	63.83	85.25	98.40	
Corporations						
State Warehousing Corporation	70.00	12.00	5.00	15.00	15.00	
Kerala Agro Industries Corporation	45.00	10.00	10.00	7.25	7.25	
Coconut Development Corporation	148.00	25.00	35.00	34.05	54.06	
Kerala Land Development Corporation	590.00	128.00	91.36	72.40	221.95	
State Farming Corporation	75.00	25.00	7.57	25.00	25.00	
Plantation Corporation of Kerala	200.00	15.00	15.00	30.00	10.00	
Oil palm India Limited	125.00	15.00	..	10.85	10.85	
Special Agricultural Development Unit	926.00	149.67	81.89	175.61	142.09	
Sub Total -: Corporations	2179.00	373.67	245.82	370.16	4475.40	

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. la khs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5 +7+9+11)	Total Accounts (Columns 4+6 +8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
..	..	3.50	..	3.50	..	7.00	..
..	..	3.50	0.05	3.50	0.14	7.00	0.19
..	..	..	..	1.00	..	1.00	..
..	..	..	..	16.46	1.26	16.46	1.26
..	..	7.00	0.05	24.46	1.40	31.46	1.45
1.40	2.31	1.00	0.77	1.00	7.58	12.80	23.54
0.10	..	0.10	0.27	0.10	..	1.15	0.72
5.00	1.04	3.00	0.38	3.00	0.64	28.60	5.37
3.50	0.47	2.50	1.65	2.50	0.57	12.00	2.81
105.96	92.64	175.00	172.73	200.00	205.04	693.36	615.58
..	..	..	5.40	1.00	0.87	1.00	6.27
115.96	96.46	181.60	181.20	207.60	214.70	658.91	654.59
15.00	10.00	15.00	15.00	10.00	7.00	67.00	52.00
8.66	8.66	10.00	10.01	5.00	10.68	40.91	46.60
45.00	45.00	35.00	35.00	35.00	22.00	174.05	191.06
85.00	136.52	80.00	196.91	200.00	170.05	565.40	806.19
25.00	32.07	25.00	25.00	5.00	5.00	105.00	94.64
20.00	20.00	20.00	..	10.00	3.00	95.00	48.00
14.60	29.71	11.96	21.96	5.00	15.00	57.41	77.52
180.00	110.85	165.00	116.88	195.00	175.25	859.28	626.96
393.26	392.81	361.96	420.76	465.00	407.98	1964.05	1942.97

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Schemes Deleted/Modified					
Supply on Metallic storage Bin	..	..		0.50	
Failed well Scheme	..	..		..
Agricultural Development Centres	25.00	2.00		10.85	
Project for Comprehensive Development— Kuttanadu	400.00	..		..
Establishment of Agricultural Produce Export cell in the state	..	..		..
Agricultural Development Programme for Weaker Sections	..	10.00		14.50	
Project for Soil & Water management	7.00	3.00		3.35	
Tobacco Development	4.78	1.00		0.80	
Establishing Demonstration centres for mixed Farming		5.00		..	
Training to Agriculturists, Agricultural labours and Artisans	6.61	3.00	31.70	..	221.74
Whole farm Development		..		..
Adoption of Cropping pattern in Areas covered under soil Conservation	25.00	..		1.45	
Equipment Bank for Tribal Co-operatives	..	..		..
Agricultural Census				..	
India International Trade Fair—1981	..	..		..
Homestead Development of the weaker sections	..	..		..
Rubber Research Institute of India— Meeting a portion of Expenditure on the Rubber Research Institutes Building and the Jubilee Celebration of the Rubber Board— Grand in Aid	..	..		..
Comprehensive Agricultural Development Programme	..	42.48		..	
Sub Total: Schemes Deleted/Modified	468.39	66.48	31.70	31.45	21.74
Total—Agriculture	10464.00	1182.00	1039.54	1432.90	11450.94
1.2 Land Reforms					
Machinery for Implementation of Land Reforms Act including Land Board and Land Tribunals	85.00	109.00	17.96	21.00	17.78
Payment of Compensation for the lands in Excess of Ceiling under the KLR Act 1963	25.00	6.00	4.98	5.00	5.27
Contribution to the Agriculturist Rehabilitation Fund	100.00	5.00	5.61	15.00	19.96
Contribution by Government to the Kudikidappukars Benefit Fund	550.00	50.00	36.57	70.00	29.83
Payment of Compensation for wiping of interest of Land Lords under the K.L.R. Act	500.00	127.00	140.37	130.00	120.50
Assistance to Assignees of surplus land— (State share)	50.00	3.00	2.94	10.00	7.65
Resurvey of state and preparation of Record Rights	1760.00	300.00	372.80	349.00	448.58
Kudikidappukars Benefits Fund and Assistance to Assignees (Special Com- ponent Plan)	..	..	..	..	..
Kudikidappukars Benefit Fund and Assistance to Assignees (Tribal Sub Plan)	..	..	..	..	..
Total—Land Reforms	3070.00	600.00	581.23	600.00	649.57

V

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5 +7+9+11)	Total Accounts (Columns 4+6 +8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1.50		..		..		2.00	
1.00		..		..		1.00	
1.00		..		..		13.85	
0.10		..		..		0.10	
0.20		..		..		0.20	
5.00		..		..		29.50	
..		..		..	10.22	6.35	
..		..		..		1.80	
..	3.55	..	69.88	..		5.00	137.09
..		..		..		3.00	
..		
..		..		..		1.45	
..		
..		
..		
..		
..		..		..		42.48	
8.80	3.55	..	69.88	..	10.22	1067.30	137.09
1426.00	1106.51	1465.00	1903.93	1782.00	1948.96	7287.90	7449.88
21.00	17.24	21.00	21.20	21.00	28.04	193.00	102.22
5.00	2.96	..	0.78	..	..	16.00	13.99
20.00	15.14	..	..	..	..	40.00	40.71
22.00	24.23	..	..	..	..	142.00	90.63
114.00	86.41	..	19.09	..	..	371.00	366.37
7.25	2.93	7.50	5.24	7.50	9.59	35.25	28.35
380.00	478.25	569.00	604.18	569.00	615.00	2167.00	2518.81
25.50	..	2.25	1.87	2.25	3.08	30.00	4.95
5.25	0.87	0.25	0.21	0.25	0.35	5.75	1.43
600.00	628.03	600.00	652.57	600.00	656.06	3000.00	3167.46

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
1.3 Minor Irrigation					
<i>Ground Water</i>					
Investigation and Development of Ground Water Resources	500.00	50.00	41.71	70.00	58.223
Strengthening of Ground Water Organisation—State Share	..	9.50	5.16	5.00	4.339
Sub total—Ground Water	500.00	59.50	46.87	75.00	62.662
<i>Surface Water</i>					
Lift Irrigation schemes	860.00	135.00	115.44	150.00	149.221
Minor Irrigation (Class I)	750.00	135.00	144.94	150.00	179.334
Minor Irrigation (Class II PWD)	100.00	25.00	6.11	25.00	14.221
Minor Irrigation (Class II with peoples participation)	435.00	75.00	61.09	75.00	46.221
Strengthening of surface water Organisation and Investigation—State share	100.00	10.00	0.47	10.00	2.885
Construction and Deepening of wells and Tanks	5.00	1.00	0.43	1.00	0.330
I.P.D. (Yelah Development)	500.00	85.00	93.74	100.00	90.661
Repairs to Damages caused to Minor Irrigation Structures	250.00	23.50	7.43	24.00	55.413
Minor Irrigation—Special Component Plan	..	30.00	..	30.00	..
Sub total—Surface Water	3000.00	519.50	429.65	565.00	538.146
<i>Other Expenditure</i>					
Supply of pumpsets to panchayats	200.00	10.00	10.71	8.00	11.148
Punja Dewatering	..	..	..	15.00	17.360
Special Component Plan	300.00	..	..	..	11.417
Tribal Sub Plan	..	..	..	..	..
Sub total:—Other Expenditure	500.00	10.00	10.71	23.00	29.935
<i>Schemes Deleted</i>					
Ground Water Authority	..	..	..	..	..
Tube Well Corporation	..	1.00	0.58	2.00	..
Additional Irrigation	..	..	8.04	..	..
Facilities in Rural Areas	..	..	..	..	..
Subsidy to small & Marginal Farmers	..	10.00	41.12	..	0.444
Sub total:—Schemes Deleted	..	11.00	49.74	2.00	0.444
Total—Minor Irrigation	4000.00	600.00	536.97	665.00	631.177

V

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5 +7+9+11)	Total Accounts (Columns 4+6 +8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
70.00	70.20	70.00	233.72	80.00	106.68	340.00	510.54
5.00	2.78	7.00	16.91	7.00	44.66	33.50	73.90
75.00	72.98	77.00	250.63	87.00	151.34	373.50	584.44
1140.50	118.35	150.00	157.75	153.00	158.64	728.50	699.39
1138.50	194.71	175.00	193.50	185.00	186.51	783.50	899.00
55.00	1.98	55.00	86.82	70.00	86.01	230.00	195.13
50.00	12.61	30.00	6.72	5.00	..	235.00	126.63
10.00	9.82	10.00	12.49	10.00	14.63	50.00	40.26
1.00	..	..	531.01	..	..	3.00	531.74
90.00	51.39	78.00	79.69	20.00	45.37	373.00	360.80
24.00	27.93	40.00	21.51	70.00	76.17	181.50	188.47
..	..	..	..	..	..	60.00	..
5509.00	416.79	538.00	1089.49	513.00	567.33	2644.50	3041.42
8.00	4.52	8.00	3.03	..	2.82	34.00	32.26
12.00	4.23	12.00	73.40	..	0.46	39.00	95.39
50.00	23.95	55.00	59.64	80.00	70.28	185.00	155.34
9.00	..	10.00	10.39	20.00	20.61	39.00	31.00
79.00	32.70	85.00	146.46	100.00	94.17	297.00	313.99
10.001	..	..	..	..	(-)-0.20	0.001	} 53.55
2.00	..	..	..	..	..	5.00	
..	(-)-1.18	..	..	..	..	..
..	
..	..	..	..	..	4.75	10.00	
2.001	(-)-1.18	..	..	..	4.55	15.001	53.55
6655.001	521.29	700.00	1486.58	700.00	817.39	3330.001	3993.40

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
1.4 Soil & Water Conservation					
Land Use Board	38.00	10.00	7.18	10.00	77.79
<i>Soil Survey</i>					
Direction and Administration	50.00	10.10	3.36	10.10	66.21
Soil Survey Testing & demonstration	67.00	11.90	8.84	11.90	122.12
Regional Soil Analytical Laboratory and Strengthening of Existing Laboratory at Konni	5.00	..	..	..	..
Sub Total: Soil Survey	122.00	22.00	12.20	22.00	183.39
<i>Soil Conservation</i>					
Research, Education and Training	25.00	5.50	6.96	5.50	55.74
Soil Conservation Works	310.00	95.30	78.14	80.00	833.73
Other Schemes	210.00	12.00	29.08	12.00	177.50
Propagation of Water Conservation/Harvest- ing Technology in the rainfed dry land areas in Palghat District—State share	..	..	..	..	..
Soil Conservation in the lands belonging to Scheduled Castes—Special Component Plan	169.00	33.00	53.06	33.00	455.35 + 501.00**
Tribal Sub Plan	..	..	..	..	..
Pilot Scheme for River Training and Control of Stream bank erosion	..	2.20	..	..	..
Sub Total: Soil Conservation	714.00	148.00	167.24	130.50	11522.32 + 501.00**
Schemes deleted	155.00	..	12.89	17.50	211.73
Total—Soil and Water Conservation	1029.00	180.00	199.51	180.00	2000.17 + 500.00**
1.5 Special Area Programme for Rural Development.					
Integrated Rural Development Programme— State share (IRD P)	2450.00	147.50	255.19	425.00	4433.94
National Rural Employment Programme—NREP	2400.00	..	215.95	..	8469.14
Assistance to Small & Marginal Farmers for Increasing Agricultural Production	..	..	..	..	..
Scheme for Special Input in Area Development (UNICEF)	10.00	..	2.79	5.00	12.29
Development of Backward Areas including Hill Areas	250.00	50.00	87.66	50.00	779.58
Command Area Development—State share	725.00	80.00	30.04	120.00	255.35
Small Farmers Development Agency	50.00	72.50	75.64	..	15.42
Special Component Plan	..	..	..	..	..
Tribal Sub Plan	..	..	..	..	..
Accelerated Development of Western Ghats Subsidy for Minor Irrigation Works	..	225.00*	225.28*	242.00*	323.46*
Total—Special Area Programme for Rural Development	5885.00	350.00 225.00*	667.27 225.00*	600.00 242.00*	14015.72 323.46*

** Special Central Assistance

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+ +7+9+11)	Total Accounts (Columns 4+6 8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
10.00	6.62	10.00	6.04	10.00	9.00	50.00	36.63
9.85	5.51	11.00	5.98	11.00	7.32	52.05	28.38
11.65	12.64	12.00	14.13	12.00	15.15	59.45	62.88
0.50	0.24	1.00	0.76	1.00	1.09	2.50	2.09
22.00	18.39	24.00	20.87	24.00	23.56	114.00	99.35
5.50	6.37	5.00	5.38	5.00	6.86	26.50	31.31
94.499	78.36	99.50	76.25	81.00	89.04	450.299	405.52
12.00	13.09	22.00	12.28	45.00	9.03	103.00	80.98
3.00	..	3.00	..	..	..	6.00	..
23.00	30.12	30.00	64.78	30.00	28.80	149.00	222.11 +50.00**
10.00	19.26	5.00	18.91	5.00	4.73	20.00	42.90
..	..	..	..	..	..	2.20	..
147.999	147.20	164.50	177.60	166.00	138.46	756.999	782.82 +50.00**
0.001	..	1.50	0.09	..	0.01	19.001	34.72
180.00	172.21	200.00	204.60	200.00	171.03	940.00	947.52 +50.00**
363.50	372.09	586.00	798.45	678.50	566.15	2200.50	2435.82
714.00	778.65	800.00	893.36	1090.00	1119.87	2604.00	3856.97
..	..	..	355.10	11.50	194.11	11.50	549.21
..	8.65	..	26.60	22.00	91.07	27.00	131.40
30.00	37.53	100.00	73.91	100.00	99.79	330.00	378.47
103.00	..	..	..	..	15.00	303.00	70.39
..	..	..	..	..	36.09	72.50	117.15
310.00	174.37	..	..	..	..	310.00	174.37
30.00*	..	..	..	..	..	30.00*	..
89.50	52.75	..	..	..	..	89.50	52.75
340.00*	332.77*	400.00*	416.98*	500.00*	523.37*	1707.00*	1821.86*
..
1610.00	1424.04	1486.00	2147.42	1902.00	2122.08	5948.00	7766.53
370.00*	332.77*	400.00*	416.98*	500.00*	523.37*	1737.00*	1821.86*

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
1.6 Food					
Implementation of Price Support Schemes for Paddy & Tapioca	..	25.00	23.00	25.00	18.30
Public Distribution System	500.00	0.001	..	0.001	..
Total—Food	500.00	25.001	23.00	25.001	18.30
1.7 Command Area Development.					
Command Area Development Authority	..	..	..	..	..
Other Area Development Activities	..	..	..	..	..
Special component Plan—State share	..	..	..	..	..
Tribal Sub Plan—State share	..	..	..	..	..
Total—Command Area Development	..	..	..	..	..
1.8 Animal Husbandry					
Administration and Training	51.50	8.65	6.80	9.40	7.97
Veterinary Services and Animal Health	530.15	75.959	111.90	97.24	1111.93
Investigation and Statistics	46.90	5.00	5.41	6.50	6.79
Cattle Development	476.15	31.999	72.43	77.00	63.49
Poultry Development	167.50	25.50	27.13	32.000	28.57
Piggery Development	42.20	6.499	10.03	12.00	10.28
Goat Development	31.00	3.50	3.13	4.00	3.48
Fodder Development	4.00	..	..	1.00	0.67
Distribution of Cross bred heifers and assistance to Economically Weaker sections	..	0.001	8.40	9.00	2.98
Development of Indegenous Buffaloes—State share	131.50	..	..	..	..
Others	..	34.999	24.25	30.90	440.10
Special Component Plan	..	3.893@@	13.60	25.46	339.72
Tribal Sub Plan	36.00	4.00	4.11	5.50	5.84
Total—Animal Husbandry	1517.00	200.00	287.19	310.00	3221.82
					+330.00**
Dairy Development					
Direction and Administration	15.00	3.00	0.90	4.00	2.30
Dairy Development	44.00	34.00	10.05	21.60	117.89
Research, Education & Training	21.50	0.50	0.67	7.50	0.72
Milk Supply Scheme	30.00	17.70	16.86	2.30	1.84
K. L. D. M. M. Board Scheme	299.00	58.00	58.75	85.30	556.80
Fodder Development	132.50	10.51	10.10	17.80	118.19
Operation Flood (State Share)	61.00	36.50	4.50	20.00	218.63
Assistance to Dairy Co-operatives	53.00	6.50	6.52	9.00	18.87
Dairy Development Project for Northern District with Swiss Assistance	..	..	..	..	..
Fluid Milk Plants	20.00	..	..	..	..
Special Component Plan	37.50	0.29	0.36	10.00	48.70
Tribal Sub Plan	7.50	3.00	2.83	2.50	3.42
Total—Dairy Development	721.00	170.00	111.54	180.00	1477.36
					31.00**

** Special Central Assistance for Outside State Plan

@@ Total has been adjusted to tally the Budget figure.

SCHEME - WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B.E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
25.00	..	..	..	..	..	75.00	41.30
0.0001	..	..	..	..	..	0.003	..
25.0001	..	..	..	..	..	75.003	41.30
...	30.54	84.50	30.78	85.00	22.32	169.50	83.64
...	..	5.50	..	..	..	5.50	..
...	..	13.00	..	..	..	13.00	..
...	..	2.00	..	..	..	2.00	..
...	30.54	105.00	30.78	85.00	22.32	190.00	83.64
10.10	10.83	11.20	11.75	13.00	16.23	52.35	53.58
90.61	81.62	115.90	128.77	156.00	143.44	535.709	577.66
15.80	15.96	9.05	22.54	5.25	8.19	41.60	58.89
79.70	96.53	82.50	108.29	94.25	118.19	365.449	458.93
29.05	18.60	25.60	24.43	26.00	25.04	138.15	123.77
7.75	5.99	7.50	6.98	8.00	14.16	41.749	47.44
2.00	2.53	3.00	3.73	3.50	3.83	16.00	16.70
1.00	0.46	1.00	0.41	1.00	0.34	4.00	1.88
...	..	..	..	..	..	9.001	11.38
...	..	..	..	5.00	..	5.00	..
34.00	17.61	36.50	33.08	37.00	74.26	173.399	189.30
28.75	26.46	36.70	36.27	36.00	38.36	130.803	154.41
...	..	..	..	..	..	30.00**	30.00**
12.14	9.78	11.05	8.86	11.00	9.67	43.69	38.26
310.90	286.37	340.00	385.11	396.00	451.71	1556.90	1732.20 +30.00**
5.00	5.53	8.00	8.35	10.00	14.55	30.00	31.63
114.00	9.20	13.50	12.80	14.50	98.61	97.60	148.55
2.00	0.39	3.00	1.76	4.00	3.66	17.00	7.20
4.00	0.72	8.00	18.04	8.00	4.19	40.00	41.65
90.20	98.45	96.95	98.95	115.00	120.64	445.45	433.59
16.35	10.18	16.35	13.19	20.00	19.16	81.01	70.82
25.00	6.47	8.00	0.10	8.00	13.02	97.50	52.72
8.00	9.28	8.00	3.80	9.00	8.31	40.50	36.78
..	..	..	..	1.50	0.06	1.50	0.06
..
11.05	13.98	13.70	13.65	15.00	15.10	50.04	51.79 3.00**
4.40	7.12	4.50	4.42	5.00	5.07	19.40	22.86
1180.00	161.32	180.00	175.06	210.00	302.37	920.00	897.65 3.00**

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Account	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
1.10 Fisheries					
Direction and Administration	22.50	3.50	3.71	3.50	2.54
Extension	10.00	2.00	1.91	3.00	3.30
Fish Farms and Hatcheries	121.50	25.00	23.51	26.60	17.00
Research, Education and Training	62.00	13.95	6.50	21.90	10.87
Inland Fisheries	41.50	14.00	9.64	11.50	5.81
Fishing Harbours and Landing facilities	547.00	100.499	50.01	106.50	82.27
Offshore and Deep sea fishing	50.00	10.00	0.05	10.00	27.60
Processing, Preservation and Marketing	247.00	40.00	68.19	69.00	36.35
Mechanisation and Improvement of Fishing Crafts	100.00	30.00	26.57	25.00	28.98
Enforcement of Kerala Marine Fishing Regulation Act.	..	..	..	..	0.38
Establishment of Landing Centres for Traditional Fishermen—State Share	..	..	..	..	..
Kerala Fisheries Corporation	35.00	7.00	23.00	7.00	14.80
Kerala Fishermen's Welfare Corporation	50.00	8.00	44.41	10.00	9.39
Kerala Inland Fisheries Development Corporation	20.00	5.00	3.57	5.00	5.01
Fishermen—Supply of Fishing Crafts	60.00	8.10	1.66	18.00	2.00
Housing Scheme	248.00	105.60	91.28	104.60	84.03
Fishermen Welfare Fund Including Insurance and Relief Measures.	234.00	13.60	20.66	13.50	5.17
Dispensaries for Fishermen	30.00	8.00	0.55	10.00	0.17
Fishermen's Welfare Societies and Assistance to Fishermen Co-operatives	68.00	2.00	1.00	10.00	13.08
Special Component Plan	38.00	2.75	1.44	7.40	2.07
Tribal Sub-Plan	5.00	..	..	..	..
Schemes Deleted	10.50	1.001	3.32	0.60	2.98
Total- Fisheries	2000.00	400.00	380.98	463.10	353.88

1.11. Forests

Direction and Administration	86.00	10.00	8.85	14.00	15.27
Research, Education and Training	85.00	15.00	13.80	14.996	12.85
F.A.O. Co-ordinated Project for forestry, Education, Training and Research	..	..	..	..	..
Inventory planning and Resource Development	120.00	24.80	31.39	14.00	24.97
Communication and Buildings	400.00	62.50	34.82	62.50	42.42
Sub Total:	691.00	112.30	88.86	105.496	95.51

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5 7+9+11)	Total Accounts (Columns 4+6 8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(13)
3.39	2.37	4.40	5.02	5.00	8.17	19.79	21.81
2.50	1.08	2.30	1.62	3.00	6.73	13.00	14.64
28.00	12.15	34.00	17.27	65.75	44.31	179.35	114.32
24.00	8.70	25.00	16.00	25.00	23.92	109.85	65.99
4.501	3.97	4.50	11.56	5.00	8.35	39.501	39.33
94.00	51.68	100.50	63.81	94.00	57.08	495.499	304.85
29.50	26.37	10.50	..	5.00	..	65.00	54.02
48.10	20.32	50.00	48.25	35.00	67.43	242.10	240.54
26.80	40.29	26.00	16.78	20.00	15.02	127.80	127.64
2.70	2.11	10.00	8.32	11.00	13.70	23.70	24.51
..	..	..	..	15.00	0.46	15.00	0.46
6.00	3.50	8.00	9.00	1.00	14.50	29.00	64.80
4.00	2.50	5.00	3.00	5.00	16.03	32.00	75.33
5.00	7.00	5.00	2.00	5.00	3.97	25.00	21.55
5.50	..	10.00	10.00	11.75	11.75	53.35	25.41
83.99	105.30	110.60	195.90	80.00	82.34	484.79	558.85
8.00	5.03	5.00	8.50	5.50	11.30	45.60	50.66
10.00	1.99	15.00	0.10	10.00	2.30	53.00	5.11
31.00	22.17	42.00	26.81	95.00	53.32	180.00	116.38
37.00	1.39	30.00	35.30	30.00	44.88	107.15	88.08
5.00	1.98	2.00	1.09	2.00	1.49	9.00	4.56
1.019	0.64	..	0.77	..	43.49	2.62	51.20
460.00	323.54	500.00	481.10	529.00	530.54	2352.10	2070.04
12.498	14.88	15.00	20.28	15.00	15.27	66.498	74.55
11.50	9.59	15.00	14.66	14.75	6.89	71.246	57.89
..	..	..	..	0.25	0.02	0.25	0.02
37.50	18.81	40.00	45.77	40.00	40.39	156.30	161.33
25.50	25.32	43.00	47.67	41.50	42.26	235.00	192.49
86.998	68.70	113.00	128.38	111.50	104.83	529.294	486.28

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Account	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Production Forestry</i>					
Plantation of Quick Growing Species	59.00	7.20	13.64	7.00	16.22
Plantation of Economic and Industrial uses	300.00	36.50	44.27	37.00	52.185
Others	174.00	23.00	34.86	26.004	43.182
Sub Total : Production Forestry	533.00	66.70	92.77	70.004	112.89
<i>Social Forestry</i>					
Rural Fuel Wood plantation - State share	84.00	11.70	14.22	13.00	21.30
Extention Wing Formation	20.00	4.00	..	4.00	0.50
Eco-Development	..	..	..	..	..
Others	126.00	9.00	13.79	8.00	19.71
Sub Total: Social Forestry	230.00	24.70	28.01	25.00	41.51
<i>Wild Life and Environmental Conservation</i>					
Wild Life Management	107.00	20.50	19.92	24.00	21.02
Forest Protection	210.00	33.00	39.02	29.00	51.92
Resources Development & Utilisation	27.00	7.00	1.63	6.00	1.34
Share Capital contribution to KFDC	5.00	1.00	1.00	1.00	..
Sub Total	349.00	61.50	55.57	60.00	74.28
Special Component Plan	58.00	17.30	14.53	10.50	11.54
Tribal Sub Plan	1.00	2.50	9.89	14.00	3.30
Total Forests	1862.00	285.00	289.63	285.00	339.03
1.12 Investment in Agricultural Financial Institutions.					
Kerala Co-operative Central Land Mortgage Bank --Purchase of debentures	1100.00	150.00	111.42	150.00	94.38
Total—Investment in Agricultural financial Institutions	1100.00	150.00	111.42	150.00	94.38
1.13 Community Development & Panchayat.					
<i>Community Development</i>					
Community Development Programmes	245.50	36.52	46.02	37.67	38.08
Scheme for strengthening of state centres for Research and Training in Rural Development- State share	..	..	..	..	..
Special Component Plan	15.50	3.08	2.92	3.33	3.89
Tribal Sub Plan	..	..	..	..	..
Sub Total—Community Development	261.00	39.60	48.94	41.00	41.97

V

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B.E. (Columns 3+5 7+9+11)	Total Accounts (Columns 4+6 8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
10.00	..	0.50	1.43	0.50	0.50	25.20	31.79
30.00	35.21	40.00	41.45	40.00	41.04	183.50	214.82
18.252	13.87	13.00	6.60	13.00	6.31	93.256	105.46
58.252	49.08	53.50	49.48	53.50	47.85	301.956	352.07
6.00	13.07	40.00	29.79	68.00	42.30	138.70	120.68
3.00	13.57	6.00	19.42	6.00	..	23.00	33.49
..	..	10.00	2.30	100.00	97.50	110.00	99.80
5.75	43.62	12.00	179.04	12.00	0.37	46.75	256.53
14.75	70.26	68.00	230.55	186.00	140.17	318.45	510.50
15.50	15.31	20.00	24.81	25.00	23.17	105.00	98.23
42.00	52.39	47.50	54.80	45.00	48.16	196.50	246.29
42.00	26.56	3.00	..	3.00	..	61.00	29.53
1.00	..	18.00	..	18.00	14.00	39.00	15.00
100.50	94.26	88.50	79.61	91.00	85.33	401.50	389.05
4.00	1.27	25.00	23.57	25.00	9.62	81.80	60.53
20.50	24.16	2.00	2.18	2.00	12.81	41.00	52.34
285.00	307.73	350.00	513.77	469.00	400.61	1674.00	1850.77
150.00	108.97	150.00	97.09	150.00	118.36	750.00	530.22
150.00	108.97	150.00	97.09	150.00	118.36	750.00	530.22
35.00	24.32	38.75	32.30	38.75	61.09	186.69	201.81
..	2.50	1.25	..	1.25	2.07	2.50	4.57
20.00	17.72	16.50	16.43	16.50	0.85	59.41	41.81
4.00	3.83	3.50	3.49	3.50	3.02	11.00	10.34
59.00	48.37	60.00	52.22	60.00	67.03	259.60	258.53

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Panchayats</i>					
Training Institutions in local administration	25.00	4.00	1.82	6.00	22.24
Publication of Panchayat Raj journals and Gramabhumi	10.00	1.40	0.64	3.00	21.71
Assistance to Panchayat Raj Institutions	500.00	10.00	1016.50	115.00	1171.04
Environmental amenities to the poor	..	..	98.00	55.00	54.64
Modernisation of Market	444.00	..	..	..	..
Special Component Plan	..	5.30	..	..	..
Tribal Sub Plan	..	..	..	..	..
Implementation of Seven Point Programmes	..	..	..	..	..
Sub Total: Panchayats	979.00	20.70	1116.96	179.00	1761.63
<i>Rural Development Board</i>					
Remunerative Development Schemes including NREP	500.00	139.70	55.00	700.00	50.00
Sub Total: Remunerative Development Scheme	500.00	139.70	55.00	700.00	501.00
Total—Community Development and Panchayats	1740.00	200.00	1220.90	920.00	2681.60
Total—I	33888.00	4342.001	5449.18	5811.001	58801.94
		225.00*	225.28*	242.00*	323.46* 83.00**

II. Co-operation

Direction and administration— Strengthening and reorganisation of the co-operative Department.	195.00	10.00	1.79	25.00	23.64
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Credit co-operatives

LTO Financed schemes—share capital contribution to credit co-operatives	330.00	145.00	79.86	40.00	95.77
Managerial subsidies and other support programmes	100.00	2.65	0.42	25.00	24.70
Outright grant for special Bad Debts Reserve Funds	40.00	2.00	4.05	15.00	11.82
Incentive Grant for deposit Mobilisation and Deposit Guarantee schemes	90.95	6.50	13.33	33.00	9.09
Agricultural credit stabilisation Fund	2.00	0.50	..	..	..
Urban Co-operative Bank subsidy for constructing Buildings	20.00	..	..	5.00	0.50
Housing Co-operatives—managerial Subsidy	30.00	5.30	2.73	5.45	3.33
Sub Total—Credit Co-operatives	612.95	161.95	94.39	123.45	145.21

HEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
6.00	10.27	11.00	2.88	11.00	3.99	38.00	21.20
3.00	2.57	3.00	0.72	3.00	2.34	13.40	8.98
121.00	114.84	125.00	85.37	125.00	113.40	496.00	1447.15
25.00	24.44	19.50	18.38	19.50	40.56	119.00	236.02
6.00	..	..	..	..	..	6.00	..
25.00	19.85	25.00	24.98	25.00	21.27	80.90	66.10
5.00	5.29	1.50	1.57	1.50	4.00	8.00	10.86
..	..	..	0.37	..	0.25	..	0.62
191.00	177.26	185.00	134.27	185.00	185.81	760.70	1790.93
100.00	110.00	130.00	138.00	205.00	226.94	1274.70	579.94
100.00	110.00	130.00	138.00	205.00	226.94	1274.70	579.94
350.00	335.63	375.00	324.49	450.00	479.78	2295.00	2629.40
11.902	5406.18	6451.00	8402.50	7473.00	8021.21	30318.904	33160.01
370.00*	332.77*	400.00*	416.98*	500.00*	523.37*	1737.00*	1821.86* 83.00**
50.00	56.02	55.00	70.45	55.00	73.83	195.00	225.73
40.00	87.59	40.00	56.82	40.00	9.56	305.00	323.60
10.00	8.40	15.00	1014.28	15.00	15.09	67.65	1062.89
7.00	3.96	5.00	4.09	5.00	3.83	34.00	27.75
10.00	5.43	10.00	6.30	9.00	6.96	67.50	41.11
0.01	0.60	0.01	..	0.01	2.66	0.53	3.26
2.00	0.50	2.00	0.25	2.00	1.00	11.00	2.25
10.00	2.27	5.00	1.95	5.00	0.90	30.75	11.18
79.01	108.75	77.01	1083.69	75.01	40.00	516.43	1472.04

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Labour Contract co-operatives					
Managerial Subsidy and equipment grant	5.50	0.20	0.25	1.00	0.20
Share capital Contribution	2.00	0.30	0.36	0.50	0.37
Sub Total—Labour Contract co-operatives	7.50	0.50	0.61	1.50	0.57
Farming Co-operatives					
Financial Assistance to Farming Co-operatives Managerial subsidy share capital contri- bution and loan-cum-subsidy	29.20	4.00	3.12	5.003	2.78
	29.20	4.00	3.12	5.003	2.78
Storage, Warehousing and Marketing Co-operatives					
Subsidy for constructing godowns—Subsidy for Tribal Co-operatives etc.	55.00	5.00	5.00	10.00	6.89
Share capital Contribution to Marketing/ Processing co-operatives	150.00	10.00	46.21	50.00	52.78
Price fluctuation Fund	0.00	0.10	0.52	2.00	1.30
Managerial Subsidy to Primary Marketing	35.00	2.00	4.42	4.00	5.56
Processing Co-operatives—Share Capital Contribution	60.00	5.00	5.13	15.00	34.48
Strengthening of Marketing Activities— Loan and Subsidy	70.00	..	..	..	..
Loans to Kerala State Co-operative Marketing Federation for taking shares in KRIBCO	..	..	..	..	..
Sub Total—Storage warehousing and Marketing Co-operatives etc.	380.00	22.10	61.28	81.00	101.01
Consumer Co-operatives					
Re-organising Co-operative Consumer activities	216.00	14.60	7.45	35.002	30.05
Student's Store	54.35	11.50	16.00	6.00	9.02
Loan-cum-subsidy to lead societies under Rural Consumer Schemes for office- cum godown	25.00	3.50	5.24	4.00	13.08
Audit Co-operatives					
Co-operative Audit Manual					
Revision of Audit Reports, Establishment and Contingent Expenses	5.00	..	..	1.00	..
Sub Total	300.35	29.60	28.69	46.002	52.15

V

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3 + 5 + 7 + 9 + 11)	Total Accounts (Columns 4 + 6 + 8 + 10 + 12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
0.50	0.09	1.50	0.06	0.50	0.08	3.70	0.68
0.50	0.13	1.00	1.00	2.00	0.42	4.30	2.28
1.00	0.22	2.50	1.06	2.50	0.50	8.00	2.96
0.60	..	1.25	0.25	1.25	0.06	12.103	6.21
0.60	..	1.25	0.25	1.25	0.06	12.103	6.21
12.22	4.30	12.10	7.55	11.00	10.10	50.32	33.84
36.00	15.18	27.00	18.88	28.10	6.22	151.10	139.27
5.00	0.06	5.00	1.40	5.00	1.18	17.10	4.46
10.10	0.32	6.00	5.19	6.00	4.43	28.10	19.92
5.00	4.00	5.00	5.00	5.00	1.60	35.00	50.21
2.00	..	..	..	..	..	2.00	..
5.00	..	5.00	6.22	5.00	..	15.00	6.22
75.32	23.86	60.10	44.24	60.10	23.53	298.62	253.92
36.00	15.24	38.00	19.93	35.00	15.78	158.602	88.45
8.00	3.20	10.00	4.98	8.00	5.36	43.50	38.56
4.00	..	8.50	1.00	8.50	11.41	28.50	30.73
0.01	..	1.00	0.05	1.00	..	3.01	0.05
48.01	18.44	57.50	25.96	52.50	32.55	233.612	157.79

37/309/MC.

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Co-operative Education, research and Training					
Expansion of Co-operative Training College, Trivandrum	10.00	5.00	0.02	1.00	6.03
Grand to Circle Co-operative Union	8.00	2.00	0.92	3.00	0.58
Non-official Education					
Seminars, Study Tours and Orientation Courses	19.00	3.00	2.01	5.00	2.17
Research and Training in Co-operation	23.00	3.10	1.95	5.00	2.99
Co-operative Training Centre for Scheduled Castes	60.00	..	..	..	..
Sub Total—Co-operative education, Research and Training	120.00	13.10	4.90	14.00	11.77
Information & Publicity					
Publication of Co-operative Journal-Capital and Revenue expenses	5.00	1.00	0.04	1.00	0.43
Others					
Women's Co-operatives	5.00	0.65	..	3.00	..
Financial assistance to Co-operative Hospitals/Dispensaries	55.00	9.70	19.00	11.002	13.36
Employees Co-operative Societies	8.00	2.25	2.29	1.501	2.17
Assistance to Co-operatives undertakings M.I. works	20.00	..	..	4.00	..
Co-operatives organised for promoting employment	39.00	..	9.79	10.01	32.43
Technical & Promotion cell for formulating projects for institutional finance	..	..	..	..	..
Special Component Plan					
Interest free loans and Interest Subsidy to Harijan, Girijan Co-operatives	160.00	52.70	519.10	78.50	525.04 46.93**
Tribal Sub Plan	53.00	..	..	..	..
Other Co-operatives	210.00	12.45	..	..	..
Sub Total-Others	555.00	77.75	550.18	108.013	573.00
Total-Co-operation	2200.00	320.00	745.00	404.97	9910.56 46.93**

**Special Central Assistance for Special Component Plan

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5 7+9+11)	Total Accounts (Columns 4 +6+ 8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
11.00	2.00	1.00	2.01	1.00	1.00	9.00	11.06
11.00	..	0.50	0.36	0.50	0.45	7.00	2.31
31.00	3.02	3.00	2.46	3.00	3.00	17.00	12.66
7.00	2.27	6.64	2.59	5.64	4.80	27.38	14.60
161.75	16.75	..	..	..	..	16.75	16.75
281.75	24.04	11.14	7.42	10.14	9.25	77.13	57.38
01.30	0.29	1.00	..	1.00	..	4.30	0.76
11.00	0.03	5.00	1.69	5.00	1.81	14.65	3.53
122.00	8.67	13.50	11.08	13.50	12.34	59.702	64.45
11.36	0.44	3.00	1.29	3.00	6.21	11.111	12.40
101.00	..	1.00	..	0.80	..	15.80	..
99.50	0.43	20.00	25.41	28.20	140.60	67.71	208.66
..	..	4.00	..	4.00	..	8.00	..
92.90	102.14	75.00	74.08	75.00	81.61	374.10	1301.97 46.93**
17.00	11.11	18.00	14.98	18.00	16.28	48.00	42.37
..	..	..	..	..	..	12.45	..
1300.76	122.82	139.50	128.53	147.50	258.85	611.523	1633.38
4211.75	354.44	405.00	1361.60	405.00	438.57	1956.72	3810.17 46.93**

No. of lbs-110016 10-7930
 Date..... 21/02/94

STATEMENT
SIXTH FIVE YEAR PLAN ((1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
III. Irrigation, Flood control, Anti-sea Erosion and power					
3.1 Major and Medium Irrigation Major Schemes.					
Kallada	14000.00	1420.00	1054.14	2000.00	17710.43
Pamba	1500.00	400.00	333.45	400.00	4418.35
Muvattupuzha	1320.00	305.00	363.88	290.00	2298.53
Periyar Valley	1250.00	200.00	404.38	220.00	3559.22
Chimoni	660.00	200.00	91.15	140.00	1159.18
Chitturpuzha & Moolathara	340.00	94.00	67.39	100.00	185.27
Kanhirapuzha	1510.00	350.00	415.92	350.00	3355.23
Kuttiyadi	680.00	200.00	354.77	160.00	3327.06
Pazhassi	1850.00	400.00	615.79	450.00	5532.67
Sub Total —Major Schemes	23110.00	3569.00	3700.87	4110.00	42245.94
<i>New Schemes:</i>					
Idamalayar	600.00	130.00	12.40	110.00	91.50
Kuriarkutty—Karappara	140.00	50.00	20.58	30.00	42.64
Beyporepuzha	75.00	70.00	3.56	10.00	7.47
Kakkadavu	200.00	50.00	41.79	30.00	37.59
Sub Total—New Schemes	1015.00	300.00	78.33	180.00	1179.20
<i>Medium Schemes—On going Schemes</i>					
Attappady	375.00	65.00	100.34	55.00	44.45
Karapuzha (Kabini)	375.00	110.00	145.71	50.00	67.86
Sub Total:	750.00	175.00	246.05	105.00	1112.31
<i>New Schemes</i>					
Vamanapuram	55.00	36.00	2.47	10.00	13.31
Meenachil	45.00	10.00	1.19	10.00	3.55
Banasurasagar	75.00	50.00	60.00	5.00	0.29
Other Projects	200.00	50.00	36.36	40.00	43.23
Sub Total:	375.00	146.00	100.02	65.00	60.38
Water Development, Research, Survey and Investigation	355.00	40.00	31.20	40.00	32.93
Total—Major & Medium Irrigation	25605.00	4230.00	4156.47	4500.00	4630.76

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5 7+9+11)	Total Accounts (Columns 4+6+ 8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
2639.01	1857.81	3000.00	2632.54	3000.00	2861.38	12059.01	10116.30
400.00	369.82	400.00	414.08	550.00	534.30	2150.00	2070.00
260.00	335.98	250.00	353.24	200.00	348.33	1305.00	1699.96
220.00	305.45	270.00	427.65	600.00	596.98	1510.00	2093.68
120.00	181.82	150.00	157.67	150.00	228.14	760.00	817.96
50.00	104.15	100.00	104.16	100.00	109.80	444.00	470.77
320.00	371.48	350.00	403.24	500.00	461.27	1870.00	2007.14
110.00	289.50	300.00	302.28	110.00	120.21	880.00	1393.82
410.00	511.11	400.00	502.24	300.00	468.60	1960.00	2630.41
4529.01	4327.12	5220.00	5297.10	5510.00	5729.01	22938.01	23300.04
350.00	403.31	500.00	520.41	500.00	382.96	1590.00	1410.58
20.00	11.58	10.00	18.60	10.00	14.31	120.00	107.71
12.00	6.55	9.00	6.20	9.00	7.80	110.00	31.58
20.00	22.16	11.00	12.83	11.00	10.18	122.00	124.55
402.00	443.60	530.00	558.04	530.00	415.25	1942.00	1674.42
50.00	37.26	50.00	46.30	50.00	31.24	270.00	259.59
50.00	61.46	50.00	83.91	50.00	71.92	310.00	433.86
100.00	98.72	100.00	130.21	100.00	106.16	580.00	693.45
20.00	15.34	19.00	13.69	10.00	16.81	95.00	61.62
12.00	5.50	10.00	9.29	10.00	7.22	52.00	26.75
6.00	1.04	5.00	4.20	5.00	7.22	71.00	72.75
40.00	53.46	26.00	44.72	25.00	29.29	181.00	207.06
78.00	75.34	60.00	71.90	50.00	60.54	399.00	368.18
40.00	30.81	60.00	36.41	30.00	38.72	210.00	170.07
5149.01	4975.59	5970.00	6093.66	6220.00	6349.68	26069.01	26206.16

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
3.2 Flood Control and anti-sea Erosion.					
Flood Control	1000.00	75.00	109.01	75.00	95.94
Ani-Sea Erosion	1500.00	175.00	303.78	175.00	3350.64
	+3000.00*	350.00*	350.00*	350.00*	3350.00*
Total:	2500.00 3000.00*	250.00 350.00*	412.79 350.00*	250.00 350.00*	446.58 350.00
3.3 Power Development					
1. Generation					
A. On-Going Schemes					
Idamalayar	1267.00	500.00	782.00	400.00	..
Idukki—III Stage	303.00	140.00	135.00	133.00	..
Sabarigiri /Augmentation	10.00	50.00	49.00	(—)40.00	..
Sabarigiri VI Unit-Replacement	86.00	86.00	38.00	..	..
Kakkad	1500.00	250.00	193.00	440.00	..
Idukki -II Stage	3000.00	250.00	..	250.00	..
Silent Valley..	..	250.00	31.00	..	..
Sub Total—A	6166.00	1526.00	1228.00	1183.00	..
B. New Schemes					
Kallada	..	..	..	..	..
Lower Periyar and others	..	100.00	..	20.00	..
Sub-Total—B	..	100.00	..	20.00	..
C. Advance action on New Schemes					
Mananthavady, Pooyankutty, Kallada, Adirappally, peringalkuthu, Pandiyar, Punnapuzha etc.	3000.00	..	50.00	50.00	..
Modernisation of Load Despatch	..	..	..	..	..
Capital Repairs and Improvements to Existing Generation Schemes	..	..	..	..	..
Survey and Investigation	435.00	100.00	92.00	75.00	..
Transmission	8000.00	1460.00	1310.00	1300.00	..
Distribution Rural Electrification Special Component Plan	13672.00	1821.00	4260.00	2372.00	..
Tribal Sub Plan	..	..	..	..	..
Sub Total—C	25107.00	3381.00	5712.00	3797.00	..
Total—Power	31273.00	5007.00	6940.00	5000.00	7009.00***
Total—III	59378.00 (+) 3000.00*	9487.00 + 350.00*	11509.26 + 350.00*	9750.00 + 350.00*	112086.34 + 350.00*

***Schematic break up has not been furnished by the K.S.E.B.

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
75.00	79.88	125.00	116.80	125.00	129.21	475.00	530.84
175.00	159.22	175.00	128.77	175.00	317.86	875.00	1260.27
3150.00*	350.00*	350.00*	350.00*	350.00*	235.49*	1750.00*	1635.49*
2150.00	239.10	300.00	245.57	300.00	447.07	1350.00	1791.11
3150.00*	350.00*	350.00*	350.00*	350.00*	235.49*	1750.00*	1635.49*
400.00	932.57	500.00	500.00	300.00	756.85	2100.00	2971.42
133.00	76.97	100.00	100.00	125.00	58.13	631.00	370.10
25.00	36.80	50.00	80.00	80.00	61.35	165.00	197.15
..	1.06	..	..	..	..	86.00	39.06
400.00	205.01	450.00	450.00	150.00	214.17	1690.00	1062.18
..	337.55	1200.00	1200.00	2100.00	3110.40	3800.00	4647.95
..	..	..	..	..	..	250.00	31.00
958.00	1589.96	2300.00	2300.00	2755.00	4200.90	8722.00	9318.86
200.00	..	200.00	200.00	45.00	3.20	445.00	203.20
100.00	278.47	100.00	100.00	100.00	255.68	420.00	634.15
300.00	278.47	300.00	300.00	145.00	258.88	865.00	837.35
20.00	55.40	100.00	100.00	50.00	72.83	220.00	278.23
..	..	..	..	50.00	30.93	50.00	30.93
..	..	..	..	150.00	309.07	150.00	309.07
75.00	90.00	100.00	100.00	100.00	87.35	450.00	369.35
3190.00	1273.53	1750.00	1750.00	1800.00	1327.14	9500.00	5660.67
457.00	1236.16	1385.00 250.00 65.00	1700.00	1150.00 450.00 100.00	1170.00	2535.00 5350.00 165.000	8366.16
3742.00	2655.09	3650.00	3650.00	3850.00	2997.32	18420.00	15014.41
5000.00	4523.52	6250.00	6250.00	6750.00	7457.10	28007.00	25170.62 7009.00***
10399.01 +350.00*	9733.21 +350.00*	12520.00 +350.00*	12589.23 +350.00*	13270.00 +350.00*	14253.85 +235.49*	55426.01 +1750.00*	60176.89 +1635.49*

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(6)	(6)
IV. Industry and Minerals					
4.1 Village and Small Industries					
Small Scale Industries					
Direction and Administration	295.00	16.00	51.08	46.00	98.15
Information Services	37.00	6.40	3.44	9.50	3.08
Technical Assistance	55.00	5.00	2.46	6.00	3.15
Loans to Small Scale Entrepreneurs	450.00	18.00	32.62	68.00	115.97
Interest Subsidy	45.00	3.10	0.49	3.00	61.56
Marketing Assistance	160.00	5.50	5.52	32.90	18.68
Industrial Programme for Women	60.00	6.50	19.94	4.00	10.68 +5.00**
Industrial Co-operatives including Beedi Co-operatives	73.00	20.25	16.24	15.001	14.01
Industrial Estates	262.00	8.00	7.32	17.50	7.43
Rural Industrialisation—State Share	147.00	78.00	14.20	21.50	8.28
Development of Infrastructure in No Industries Districts	..	..	..	..	..
Revitalisation of Sick SSI Units	100.00	15.00	0.05	15.00	2.89
Sales Tax Loan to SSI Units	..	..	..	..	..
State Investment Subsidy	385.00	30.00	48.13	30.00	48.31
Departmental Units	13.00	1.00	0.81	1.00	1.42
Electronic Development Programmes	..	..	..	..	..
Special Component Plan—Harijan Development Programmes	125.00	24.40	20.10	23.10	22.93 3.80*
Tribal Sub Plan	5.00	..	..	3.00	..
Cashew & Bricks	33.00	..	..	..	..
Sub Total: Small Scale Industries	2245.00	237.15	222.40	295.501	416.54 8.80*
Handicrafts					
Handicrafts Industrial Co-operative Societies	90.00	6.60	7.05	6.802	23.188 + 6.00**
Craft Training		0.90	2.53	0.90	1.05
Incentive to Industrial Craftsmen } Departmental Units	15.00	..	0.82	..	0.819
Marketing Assistance	30.00	1.00	0.02	1.00	..
Assistance to Corporations	26.00	3.301	1.13	7.802	2.43
Welfare Measures	115.00	1.00	27.08	11.502	28.93
Special Component Plan—Harijan Development Programme	57.00	3.42	3.84	4.63	4.05
Tribal Sub Plan	17.00	1.92	3.07	1.92	1.35 + 2.36**

Sub Total: Handicrafts	350.00	18.341	45.54	34.556	62.518 +18.316**

** Special Central Assistance for SCP

SCHEME - WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B.E. (Columns 3+5 +7+9+11)	Total Accounts (Columns 4+6 +8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
83.50	94.04	52.00	63.48	82.60	61.00	280.10	367.75
6.00	1.33	6.00	2.76	5.00	3.26	32.90	13.87
7.70	5.80	7.70	6.87	7.00	4.91	33.40	23.19
23.00	18.60	50.00	101.47	29.00	76.35	188.00	345.01
1.001	0.15	1.00	17.40	3.00	3.02	11.101	82.62
13.40	21.50	13.90	9.88	8.00	10.96	73.70	66.54
5.30	4.98	15.00	15.41	15.00	14.54	45.80	65.55 +5.00**
20.802	4.47	40.00	23.22	25.00	57.51	121.053	115.45
19.031	1.60	39.00	32.79	50.00	42.38	133.531	91.52
22.85	21.17	22.85	21.08	41.00	40.48	186.20	105.21
..	..	..	..	20.00	..	20.00	..
15.00	1.88	15.00	4.66	10.00	7.83	70.00	17.31
..	..	..	0.55	13.00	7.80	13.00	8.35
30.00	29.84	82.00	82.86	65.00	63.97	237.00	273.11 5.54
3.00	0.69	4.00	1.64	3.00	0.98	12.00	3.00
..	..	2.00	2.00	1.00	1.00	3.00	3.00
46.75	37.49	49.75	38.52	50.00	52.80	194.00	171.84 +3.80**
3.30	1.25	6.90	2.61	7.00	5.70	20.20	9.56
..
300.634	244.79	407.10	427.20	434.60	454.49	1674.985	1765.42 +8.80**
7.85	3.77	7.85	11.37	8.00	10.66	37.302	56.73 +6.00**
1.12	1.02	1.12	0.53	2.00	0.88	6.04	6.01
0.70	0.41	0.70	0.68	1.00	0.47	2.40	3.27
0.65	..	0.65	0.47	1.00	..	4.30	0.49
2.20	0.04	2.30	0.15	2.50	1.52	18.103	5.27
20.004	19.68	20.00	16.00	20.00	14.12	72.506	105.81
5.53	1.42	5.63	5.69	6.00	5.53	25.21	20.53
1.45	3.48	0.80	0.72	1.00	0.76	7.09	7.94 +2.36**
0.50	0.35	0.25	2.75	0.25	0.15	1.00	3.25
40.004	30.17	39.30	36.92	41.75	34.09	173.951	209.30 +8.36**

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Handloom Industry					
Production Oriented Schemes	205.00		58.50		79.66
Training, Extension and Publicity	51.50		4.84		5.61
Marketing Schemes	38.50		0.60		7.24
Incentive Schemes	25.50	141.182	92.16	235.013	1121.24
Handloom Development Corporation	183.50		1.37		7.00
Administration and Direction	13.00		11.79		5.85
Welfare Schemes	13.00		4.01		5.65
Special Component Plan	30.00		6.83		14.78
Tribal Sub Plan	12.00	..	..		3.24
Schemes dropped	228.00	..	..	..
Sub Total: Handloom Industry	800.00	141.182	183.10	235.013	2550.37
Power looms	30.00	..	2.22	6.00	2.76
Coir Industry					
Coir Co-operatives	382.00		199.20	124.00	68.13
Coir Corporation	45.00		8.00	7.00	5.00
Coir Board Schemes	205.00	125.00	91.11	47.00	80.52
Other Schemes	168.00		28.22	27.00	40.71
Sub Total: Coir Industry	800.00	125.00	326.53	205.00	1194.36
Khadi & Village Industries					
Khadi and Village Industries Schemes		30.00	30.00	50.00	50.00
Khadi and Village industries Schemes— Special Component plan	500.00	..	..	..	..
Khadi and Village Industries—Tribal sub plan	..	..	..	..	..
Schemes modified/Deleted	255.00	..	38.54	..	51.46
Loans to Engineering Co-operative Societies	..	1.00	..	..	..
Other Schemes	..	92.332	..	23.95	..
Sub Total: Khadi & Village Industries	755.00	123.332	68.54	73.95	1101.46
Total: Village & Small Industries	4980.00	645.005	848.33	850.02	1022.07 + 17.16**
4.2 Medium & Large Industries					
Promotional Institutions & Schemes					
Kerala Financial Corporation Ltd.	200.00	15.00	47.00	30.00	30.00
Kerala State Industrial Development Corporation	1100.00	135.001	137.00	150.00	140.00
State Investment Subsidy	500.00	40.00	39.97	50.00	54.16
Interest Free Sale Tax loans	150.00	20.00	..	22.50	..
Preparation of Feasibility Reports	20.00	..	..	5.00	..
Management Development Centre	24.00	5.00	5.00	5.00	5.00
Industrial Development Areas	400.00	10.00	2.23	40.00	1.28
Sub Total: Promotional Institutions and Schemes	2394.00	225.001	231.20	302.50	230.44

** Special Central Assistance for Special Component Plan

V

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B.E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
74.151	18.47	74.00	71.36	75.00	81.30	..	309.29
11.301	1.28	11.30	4.39	10.55	3.04	..	19.16
4.60	1.00	4.60	2.86	4.60	3.35		15.05
107.352	87.59	27.75	27.59	26.00	33.88	902.919	362.46
100.60	..	10.60	15.27	10.00	2.20		25.84
4.25	3.85	5.00	4.20	2.70	4.12		32.91
3.25	1.58	5.95	17.93	6.00	7.93		37.10
12.80	10.44	13.70	10.72	10.67	11.63		54.40
1.70	0.80	2.70	1.27	3.00	16.92	7.40	22.23
230.004	125.01	155.60	155.59	148.52	164.37	910.319	878.44
5.00	0.70	5.00	1.21	5.00	2.57	21.00	9.46
203.50	136.54	70.00	55.09	45.00	43.12	1260.649	502.08
6.00	..	10.00	1.00	5.00	5.01		22.01
54.00	104.00	95.00	89.54	295.65	271.85		637.02
41.499	17.91	55.00	48.44	50.00	30.40		165.68
304.999	258.45	230.00	197.07	395.65	350.38	1260.649	1326.79
45.00	48.25	52.00	52.01	63.48	60.15	240.48	240.41
8.00	..	10.00	10.00	10.00	10.00	28.00	20.00
2.00	..	3.00	3.00	3.00	..	8.00	3.00
15.402	..	..	0.22	..	72.04	15.402	162.26
..	..	..	..	..	..	1.00	..
..	..	..	..	..	..	116.202	..
70.402	48.25	65.00	65.23	76.48	142.19	409.164	425.67
951.043	707.37	902.00	883.22	1102.00	1148.09	4450.068	4615.08 +17.16**
30.00	30.00	30.00	30.00	20.00	20.00	125.00	157.00
135.00	231.00	245.00	305.00	450.00	450.00	1115.001	1263.00
50.00	33.78	57.00	53.00	64.00	53.76	261.00	234.67
25.00	..	20.00	6.40	5.00	..	92.50	6.40
3.00	11.34	4.00	27.37	1.00	1.00	13.00	39.71
5.00	..	5.00	3.01	5.00	5.00	25.00	18.01
0.003	3.16	10.00	6.89	100.00	81.83	160.003	95.39
248.003	309.28	371.00	431.67	645.00	611.59	1791.504	1814.18

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Holding Companies					
Kerala State Electronics Development Corporation	1650.00	340.00 + 110.00@	340.00 + 110.00@	340.00 + 110.00@	370.00 + 100.00@
Kerala State Industrial Enterprises Ltd.	1000.00	225.0	277.49	250.00	250.00
Sub Total: Holding Companies	2650.00	675.00	727.49	700.00	720.00
<i>Chemicals</i>					
Kerala Minerals and Metals Limited	1000.00	402.00	422.00	350.00	292.26
Malabar Cements Limited	435.00	235.00	250.00	200.00	200.00
Travancore Titanium Limited	20.00	10.001	10.00	10.00	10.00
Sub total: Chemicals	1455.00	647.001	682.00	560.00	502.26
<i>Electricals and Cables</i>					
Transformers and Electricals Limited	5.00	5.001	..	0.002	..
Traco Cable Company	250.00	35.00	..	50.00	27.00
United Electricals Limited	50.00	22.00	22.00	20.00	21.00
Sub total: Electricals & Cables	305.00	62.001	22.00	70.002	48.06
<i>Forest and Wood Based Industries</i>					
Kerala Forest Development Corporation (Wood complex at Nilamboor)	100.00	10.00	9.75	10.00	60.00
Sub total: Forest and Wood Based Industries	100.00	10.00	9.75	10.00	60.00
<i>Refractories</i>					
Chalakkudi Refractories	100.00	5.00	5.00	16.00	16.00
Special Refractory Project	80.00	2.00		3.00	3.00
Sub Total : Refractories	180.00	7.00	5.00	19.00	19.00
<i>Steel</i>					
Steel Industries, Kerala Limited	900.00	225.00	225.00	250.00	251.09
Sub total: Steel	900.00	225.00	225.00	250.00	251.09

@ Market borrowing

V

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5 +7+9+11)	Total Accounts (Columns 4+6+ 8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
385.00 +110.00@	385.00 +110.00@	385.00 +110.00@	360.00 +110.00@	400.00 +150.00@	425.00 +150.00@	1850.00 +590.00@	1880.00 +580.00@
298.00	307.50	200.00	223.00	210.00	213.75	1183.00	1271.74
793.00	802.50	695.00	693.00	760.00	788.75	3623.00	3731.74
140.00	120.00	240.00	340.00	50.00	70.00	1182.00	1244.26
100.00	150.00	50.00	..	75.00	50.00	660.00	650.00
10.00	..	10.00	..	10.00	..	50.00	20.00
250.00	270.00	300.00	340.00	135.00	120.00	1892.00	1914.26
..	..	165.00	190.00	45.00	35.00	215.00	225.00
90.00	..	80.00	55.00	100.00	100.00	355.00	182.00
5.00	5.00	3.00	23.00	15.00	15.00	65.00	86.06
95.00	5.00	248.00	268.00	160.00	150.00	635.00	493.06
10.00	..	40.00	..	..	..	70.00	69.75
10.00	..	40.00	..	..	..	70.00	69.75
50.00	9.50	20.00	19.25	20.00	17.00	111.00	66.75
10.00	5.00	10.00	58.00	30.00	30.00	55.00	96.00
60.00	14.50	30.00	77.25	50.00	47.00	166.00	162.75
245.00	245.02	225.00	175.00	110.00	110.00	1055.00	1006.11
245.00	245.02	225.00	175.00	110.00	110.00	1055.00	1006.11

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Textiles and Fibre</i>					
Kerala State Textile Corporation	1100.00	100.00	100.00	200.00	94.50
Sitaram Textiles	35.00	35.00	..	0.002	10.00
Co-operative Spinning Mills	250.00	25.001	27.98	25.00	11.00
Foam Mattings	150.00	20.00	20.08	20.00	22.00
Sub Total: Textiles and Fibre	1535.00	180.001	148.06	245.002	137.50
<i>Automobiles</i>					
Scooters Kerala Ltd.	100.00	1.001	1.00	10.00	3.00
Kerala Automobiles Ltd.	100.00	20.00	45.00	20.00	70.00
Sub Total: Automobiles	200.00	21.001	46.00	40.00	73.00
<i>Sugar</i>					
Chittur Co-operative Sugars	3.00	2.001	..	0.002	..
Sub Total: Sugar	3.00	2.001	..	0.002	..
<i>Revitalisation and taking over</i>					
Revitalisation of sick Units	..	..	..	..	..
Sub Total: Revitalisation and taking over.	..	..	..	..	..
<i>Others</i>					
Kerala State Film Development Corporation	300.00	80.00	80.00	75.00	75.00
Manufacture of Asbestos Cement pressure pipes	100.00	..	..	10.00	..
Metropolitan Engineering Company Ltd.	..	..	7.00	..	..
Sub Total: Others	400.00	80.00	87.00	85.00	75.00
<i>Schemes deleted</i>					
Kerala Agro-Industries Corporation	100.00	10.00	10.00	10.00	9.00
Infrastructure Development Corporation	..	..	..	..	..
Water Supply scheme for Industrial Units in Greater Cochin Area.	..	..	..	..	51.65
Petro Chemical Projects	3.00	..	..	0.001	..
Pallathara Bricks & Tiles Ltd.	5.00	1.001	1.00	1.001	1.001
Travancore Sugars & Chemicals Ltd.	1.00	0.002	..	0.30	..
Encos- Taking over and Revival	4.00	2.00	2.36	1.00	2.70
Cannanore Co-operative Spinning Mill	150.00	5.001	..	20.00	..
Mannam Sugar Mills Co-operatives	1.50	1.001	7.50	0.002	..
Geovanole Binny Ltd.	..	..	..	..	..
Kerala State Industrial Product Training Corporation	1.00	0.002	..	0.20	..
Travancore Cements Ltd.	5.00	5.001	..	0.002	..
Travancore-Cochin Chemicals Ltd.	40.00	40.00	40.00	0.002	..
Others	103.00	21.001	23.06	0.004	75.15
White Cements Projects	10.00	1.00	..	1.00	0.25
Tata Engineering Locomotive Ltd.	..	..	0.11	..	0.08
Trivandrum Rubber Works Ltd.	..	..	..	..	23.20
Subsidy for Electricity duty for Units expanded since 1-4-1977	..	..	..	..	..
Sub Total—Schemes Deleted	423.50	86.009	84.03	93.512	163.031
Total—Medium and Large Industries	10545.50	2220.015	2267.53	2305.018	2279.38

CHEMIE-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Column 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
190.00	1.50	200.00	125.00	225.00	225.00	915.00	546.00
10.00	..	20.00	20.75	50.00	50.00	115.002	80.75
40.00	10.00	150.00	127.47	250.00	170.19	490.001	346.64
10.00	10.21	10.00	6.00	..	0.22	60.00	48.51
250.00	11.71	380.00	279.22	525.00	445.41	1580.003	1021.90
50.00	..	10.00	10.00	10.00	7.00	81.001	21.00
100.00	100.00	50.00	8.32	..	..	190.00	223.32
150.00	100.00	60.00	18.32	10.00	7.00	271.001	244.32
15.00	..	10.00	0.66	..	..	27.003	0.66
15.00	..	10.00	0.66	..	..	27.003	0.66
100.00	95.00	1.00	85.00	..	..	101.00	180.00
100.00	95.00	1.00	85.00	..	..	101.00	180.00
50.00	66.47	75.00	170.84	5.00	10.18	285.00	402.49
10.00	10.00	5.00	5.76	23.00	23.00	48.00	38.76
..	6.00	8.00	8.00	..	5.08	8.00	26.08
60.00	82.47	88.00	184.60	28.00	38.26	341.00	467.33
10.00	10.00	..	..	..	..	30.00	29.00
55.00	..	..	..	25.00	25.44	80.00	25.44
50.00	66.14	..	375.15	..	..	50.00	492.94
..	..	..	..	..	..	0.001	..
1.00	1.00	..	..	..	..	3.002	3.001
..	..	..	..	..	..	0.302	..
1.00	1.87	..	2.56	..	2.34	4.00	11.83
1.00	..	..	..	..	..	26.001	..
..	..	..	..	..	1.00	1.003	8.50
10.00	..	..	..	..	..	10.00	..
..	..	..	..	..	..	0.202	..
..	..	..	..	..	..	5.003	..
..	..	..	..	..	..	40.002	40.00
11.00	3.50	..	3.78	..	0.07	32.005	105.56
..	..	..	2.72	..	..	2.00	2.97
..	..	..	..	..	..	..	0.19
..	..	..	..	..	..	..	23.20
..	..	..	..	5.00	..	5.00	..
139.00	82.51	..	384.21	30.00	28.85	288.521	742.63
2415.003	2017.99	2448.00	2936.93	2453.00	2346.86	11841.036	11848.69

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
4.3 Mining					
<i>Department of Mining and Geology</i>					
Strengthening of the Department including field Organisation	108.00	12.00	7.44	7.00	10.19
Preparation of feasibility reports	5.00	1.00	2.00	1.00	..
Sub Total—Department of Mining & Geology	113.00	13.00	9.44	8.00	10.19
<i>Mineral Department</i>					
Kerala Mineral Exploration and Development Project—KMEDP	37.00	12.00	17.55	22.00	16.15
Gold and Other Mineral based Project	..	..	..	..	..
Sub Total—Mineral Department	37.00	12.00	17.55	22.00	16.15
Total—Mining	150.00	25.00	26.99	30.00	26.34
Total—IV	15675.50	2890.02	3142.85	3185.038	31333.79 (+) 17.16**
V. Transport and Communications					
5.1 Ports, Light houses and Shipping					
A. Ports and Pilotage					
Development of Minor Ports—Vizhinjam Cargo Harbour	5.00	..	..	..	..
Neendakara Cargo Harbour	60.00	9.50	16.00	13.00	21.27
Beypore Cargo Harbour	250.00	24.99	19.93	25.00	44.36
Azhikkal Cargo Harbour	15.00	2.00	..	3.00	..
Investigation, Planning, Engineering Studies & Survey	20.00	4.50	4.02	5.00	6.83
Construction & Repairs					
Purchase of Supplementary Equipments for Ports.	35.00	5.00	8.75	5.00	20.01
Capital Repairs & Major Additions to Piers and other Structures	25.00	5.00	..	5.00	..
Capital Repairs & Major Additions to equipments & floating crafts.	20.00	5.00	5.46	3.00	5.25
Dredging and Surveying					
Dredging Units	40.00	9.51	6.72	8.00	8.62
Capital Dredging at Minor Ports	125.00	20.00	49.40	20.00	27.09
Tugs for Surveying and Dredging Operation	88.00	5.00	4.02	5.00	4.79
Hydrographic Survey Unit for Pre-dredging and Post-dredging Survey.	3.00	..	..	..	..
Purchase of Electronic Equipments, Survey, Vessels & Survey Instrument	12.00	..	..	..	..
Extension of Office Building.	2.00	..	..	..	..
Housing for Port Staff	10.00	2.00	0.74	2.00	..
Establishment of Central Workshop & Stores Organisation.	15.00	2.00	..	2.00	1.77
Provision of steel Cargo barges to Neendakara Port	8.00	1.00	0.94	..	..
Purchase of Refrigerated Barges Neendakara Port	2.00	..	..	..	..
Ligherage port at Neendakara	1.50	..	..	..	..
Establishment of Vizhinjam-Kovalam Port.	3.50	0.50	0.34	..	0.06
Search and Rescue Organisation	60.00	..	..	..	..
Sub Total A: Ports & Pilotage.	800.00	96.00	116.32	96.00	140.05

V

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
7.00	10.98	14.00	13.02	15.00	13.47	55.00	55.10
1.00	..	1.00	..	1.00	0.59	5.00	2.59
8.00	10.98	15.00	13.02	16.00	14.06	60.00	57.69
22.00	13.40	25.00	42.66	25.00	19.00	106.00	108.76
..	..	..	..	2.00	..	2.00	..
22.00	13.40	25.00	42.66	27.00	19.00	108.00	108.76
30.00	24.38	40.00	55.68	43.00	33.06	168.00	166.45
3396.046	2749.74	3390.00	3875.83	3598.00	3528.01	16459.104	16630.22 (+)17.16**
0.91	..	0.01	..	0.10	..	1.02	..
10.91	8.46	15.00	10.79	3.00	7.45	51.41	63.97
29.90	60.06	42.00	58.08	42.00	37.16	163.89	219.59
2.23	..	0.10	..	0.90	..	8.23	..
3.15	2.89	4.00	2.28	3.00	3.02	19.65	19.04
8.00	7.95	22.00	18.55	19.00	16.71	59.00	71.97
2.55	..	5.00	..	4.00	..	21.55	..
3.00	18.15	7.00	19.19	16.30	17.54	34.30	65.59
8.87	5.30	10.00	13.72	10.00	12.28	46.38	46.64
20.00	34.18	30.00	38.67	44.00	26.70	134.00	176.04
3.66	3.66	6.00	6.00	46.00	..	65.66	18.47
..	-
..	-
..	-
1.82	0.63	2.00	..	2.00	0.38	9.82	1.75
2.00	1.37	4.89	3.13	5.00	4.09	15.89	10.36
..	0.39	..	..	..	..	1.00	1.33
..	..	..	3.81	3.70	2.02	3.70	5.83
..
1.00	7.47	1.00	..	1.00	0.83	3.50	8.70
..
98.00	150.51	149.00	174.22	200.00	128.18	639.00	709.28

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Account	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
B. Shipping					
Training and Education Kerala Institute of Nautical Studies, Vizhinjam.	5.00	3.00	1.30	3.00	0.80
Kerala State Maritime Development Corporation.	20.00	1.00	0.98	1.00	0.19
Sub Total B—Shipping	25.00	4.00	2.28	4.00	0.99
Total: Ports, Pilotage & Shipping:	825.00	100.00	118.60	100.00	141.04
5.2 Roads and Bridges.					
State Highways	900.00	200.047	88.40	205.00	101.48
District and Other Roads:					
Major District Roads—New Construction	1810.00	8.50	1.91	9.76	9.06
Major District Roads—Development and Improvements		30.684	42.48	30.68	27.24
Major District Roads—Bridges & Culverts		56.874	100.46	62.88	62.41
Other District Roads—Bridges and Culverts.		125.177	146.07	121.68	150.82
Other District Roads—New Construction		43.499	17.22	44.34	54.51
Other District Roads Developments and Improvements.		44.32	49.50	43.63	49.17
Minimum Needs Programmes					
Village Roads—Bridges and Culverts	1300.00	26.208	61.33	27.80	65.99
Village Roads—New Construction		161.355	214.46	161.66	221.57
Village Roads—Developments and Improvements		97.499	175.49	95.57	166.31
Investigation, Research and Survey District and Other roads—Investigation Planning, Research, Survey and Investigation	100.00	3.00	2.78	3.00	4.26
		25.001	27.46	25.00	29.29
Other Schemes					
Railway Safety Works	50.00	5.00	5.45	5.00	35.67
Hill Highways	400.00	18.792	..	20.00	..
Roads in Trivandrum, Cochin, Calicut cities	160.00	30.007	37.40	29.33	47.87
Roads in Towns & Municipal Areas	80.00	10.928	16.80	12.14	14.87
Roads of Industrial Importance	20.00	1.214	6.65	4.25	..
Rubberisation of Roads	20.00	8.002	8.00	9.71	(—)2.52
Construction of Bridges to provide access to Islands	50.00	7.286	8.07	8.50	2.64
Improving Accident prone spots in the Highways & Other roads	40.00	5.583	19.30	6.07	18.70
Roads of Economic Importance—State share	10.00	1.00	..	2.00	..
Roads in Backward Hilly Areas	1000.00	..	64.80	292.00	217.03
Spillover Works under Village Roads Programmes	..	50.00	50.18	..	..
Special Component Plan Roads in Harijan Settlements	660.00	140.025	178.69	130.00	192.16
Tribal Sub Plan—Roads in Tribal Areas	..		..	..	..
Drought Relief Works	..	..	..	..	..
Total—Roads & Bridges	6600.00	1100.001	1322.90	1350.00	1468.53

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1.00	1.19	1.00	0.20	..	..	8.00	3.49
1.00	0.42	..	..	..	..	3.00	1.59
2.00	1.61	1.00	0.20	..	..	11.00	5.08
100.00	152.12	150.00	174.42	200.00	128.18	650.00	714.36
109.36.1	58.45	110.00	97.34	150.00	132.97	774.408	478.64
6.07	3.14	6.00	(-)-1.28	1.00	11.91	31.33	24.74
36.42	53.25	37.00	101.45	50.00	36.32	184.784	260.74
78.11	59.60	79.00	66.68	90.00	53.62	366.864	342.77
121.18	131.96	120.00	126.43	120.00	89.17	608.037	644.45
49.56	60.89	48.00	112.65	48.00	177.37	233.399	422.64
52.05	31.54	52.00	40.95	60.00	55.46	252.00	226.62
50.66	82.55	55.00	64.29	65.00	68.56	224.668	342.72
125.01	258.81	135.00	469.06	135.00	563.01	718.025	1726.91
156.19	207.75	160.00	278.52	160.00	304.96	669.259	1133.03
5.61	2.14	5.00	6.45	5.00	10.81	21.61	26.44
30.00	29.69	20.00	35.99	20.00	38.65	123.001	161.08
13.89	31.15	13.00	48.19	20.00	4.84	56.89	125.30
12.14	..	12.00	..	..	..	62.932	..
30.35	24.11	30.00	30.37	40.00	13.23	159.687	152.98
12.14	11.73	12.00	12.76	20.00	7.79	67.208	63.95
1.21	..	1.00	0.29	1.00	1.50	8.674	11.44
6.07	2.56	5.00	6.97	5.00	1.11	33.782	16.12
7.83	2.95	7.00	0.41	15.00	0.05	45.616	14.13
6.07	13.24	6.00	8.00	11.00	11.54	34.723	70.78
2.00	0.16	7.00	0.51	7.00	4.42	19.00	5.09
291.36	153.42	290.00	141.80	290.00	68.57	1163.36	645.62
..	..	..	..	..	..	50.00	50.18
143.72	166.28	135.00	173.50	150.00	194.59	698.745	905.22
..	..	30.00	47.50	37.00	61.18	67.00	108.68
..	..	..	800.50	..	..	..	800.50
1350.001	1385.37	1375.00	2669.33	1500.00	1914.64	6675.002	8760.77

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
5.3 Road Transport					
Kerala State Road Transport Corporation	2000.00	250.00	250.00	250.00	300.00
Total—Road Transport	2000.00	250.00	250.00	250.00	300.00
5.4 Water Transport					
Assistance to Transport Service					
Kerala Inland Navigation Corporation	125.00	10.00	10.00	20.00	20.00
Dredger Organisation	..	7.00	..	..	..
Land and Building & Terminal facilities SWTD	10.00	3.00	..	3.00	3.00
Acquisition of fleet and Ferry Services, SWTD	50.00	9.00	10.00	10.00	10.58
Workshop Facilities, SWTD	5.00	1.00	0.10	1.00	0.16
Inland Canal Schemes (PWD) State Share	200.00	30.00	11.77	25.00	9.22
Inland Canal Schemes (PWD) State Sector	185.00	20.00	57.50	20.00	53.11
Training and Research	..	..	..	1.00	..
Total—Water Transport	575.00	80.00	89.37	80.00	96.07
5.5 Tourism					
Direction and Administration					
Strengthening of Tourist organisation of staff, Tourist information wing and Training	15.00	2.00	0.97	3.00	0.45
Tourist Accommodation-Guest House, Kovalam	4.00	0.50	0.50	0.50	0.17
Kerala Tourism Development Corporation	411.00	65.00	65.00	104.50	104.50
Tourist Transport Service					
Tourist Information and Publicity	75.00	3.50	14.65	4.00	10.35
Tourist Centres and Other Works	145.00	22.55	20.18	12.05	35.09
Other Schemes—preparation of Master Plan, Youth Hostel, Veli, Improvement of golf Course, Local Cultural Programmes	25.00	1.45	1.73	0.95	0.44
Total—Tourism	675.00	95.00	103.03	125.00	151.00
Total—V	10675.00	1625.001	1883.90	1905.00	2156.64

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

(1982-83)		(1983-84)		(1984-85)		(1980-85)	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5 +7+9+11)	Total Accounts (Columns 4+6+ 8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
250.00	250.00	350.00	317.50	500.00	280.00	1600.00	1397.50
250.00	250.00	350.00	317.50	500.00	280.00	1600.00	1397.50
20.00	10.00	20.00	20.00	20.00	15.00	90.00	75.00
..	..	..	..	..	..	7.00	..
3.00	0.52	3.00	0.69	3.00	3.00	15.00	7.21
10.00	9.74	10.00	4.00	15.00	12.87	54.00	47.19
1.00	0.08	2.00	..	2.00	0.91	7.00	1.25
25.00	7.50	25.00	12.12	10.00	5.33	115.00	45.94
20.00	39.69	40.00	43.14	65.00	61.28	165.00	254.72
1.00	..	..	..	..	..	2.00	..
80.00	67.53	100.00	79.95	115.00	98.39	455.00	431.31
3.00	0.41	0.75	0.90	1.50	0.91	10.25	3.64
0.55	0.53	0.80	0.03	1.00	0.49	3.35	1.72
75.00	62.50	75.00	75.20	75.00	49.35	394.50	356.55
11.50	6.90	15.50	10.83	16.00	8.86	50.50	51.69
59.00	6.01	57.00	38.19	57.00	34.91	207.60	136.98
0.95	0.21	0.95	4.24	1.50	0.30	5.80	6.92
150.00	78.56	150.00	129.39	152.00	94.82	672.00	556.80
1930.001	1933.58	2125.00	3370.59	2467.00	2516.03	10052.002	11860.74

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
VI. Social and Community Services					
6.1 General Education					
Direction and Administration	135.00	43.00	36.93	43.00	44.68
<i>Primary Education</i>					
Elementary Education—MNP					
Tribal Sub Plan—Opening of Primary Schools in Tribal areas	10.00	2.00	2.91	3.00	4.57
Supply of Furniture	10.00	2.00	2.47	1.00	1.65
Construction of Buildings and staff quarters	70.00	14.00	..	11.00	0.04
Teacher cost (Departmental Schools) Additional enrolment in L.P., & U.P. Schools and strengthening of selected U.P. Schools	275.00	50.00	57.06	60.00	87.69
Appointment of Primary School Teachers for SC/ST	10.00	2.00	3.23	2.00	5.06
<i>Building and School Facilities (Departmental)</i>					
Construction of Buildings for LP/UP Schools	470.00	94.00	89.74	95.00	217.13
Supply of furniture to LP/UP Schools	160.00	20.00	21.45	24.00	35.07
Improvement of facilities	35.00	5.75	6.05	6.00	12.29
<i>Others</i>					
Removal of Backwardness including Education of Girls	15.00	3.00	3.54	3.00	4.24
Pre-primary Education	15.00	1.00	0.35	3.00	1.72
Health Education Programme	3.00	0.10	0.10	0.15	0.06
Institute of Primary Education	20.00	2.00	3.06	3.00	1.18
NCERT/UNICEF/Centrally Aided Scheme					
NCERT Assisted Schemes—State shares	8.00	1.00	..	1.50	0.12
UNICEF Assisted Programme	2.50	..	..	0.50	0.24
Experimental Project for Non-formal Education—State Share	50.00	10.00	3.93	10.00	..
<i>Quality improvement programme</i>					
Work Experience Programme other than MNP	30.00	2.00	0.12	5.00	0.84
Improvement of Science Education	30.00	5.00	2.41	5.00	4.11
Introduction of Socially useful Production work	15.00	3.00	1.25	3.00	2.65
Teachers cost-Non-Departmental Additional Enrolment	340.00	60.00	125.00	60.00	168.60
Sub Total A—Primary Education	1568.50	276.85	322.67	296.15	547.26

SCHEME - WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B.E. (Columns 3+5 +7+9+11)	Total Accounts (Columns 4+6+ 8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
45.00	58.71	46.00	71.47	50.00	99.33	227.00	311.12
3.00	7.24	3.00	11.30	5.00	13.91	16.00	39.93
1.00	8.57	1.00	7.96	2.00	5.73	7.00	26.38
11.00	0.56	11.00	106.38	15.00	131.38	62.00	238.36
45.00	130.48	50.00	168.95	50.00	220.19	255.00	664.37
2.00	2.15	..	0.43	..	..	6.00	10.87
112.00	143.13	112.00	..	120.00	3.54	533.00	453.54
20.00	4.23	20.00	14.53	20.00	33.94	104.00	109.22
6.00	3.52	6.00	4.97	6.00	3.07	29.75	29.90
3.00	4.74	3.00	5.07	4.00	156.12	16.00	173.71
1.00	0.03	1.00	0.08	2.00	1.92	11.00	4.10
0.15	0.10	..	0.29	..	..	0.40	0.55
3.00	0.12	3.00	0.01	3.00	1.18	14.00	3.55
1.50	0.19	1.50	0.90	2.00	0.55	7.50	1.76
0.50	0.71	1.00	..	2.00	1.43	4.00	2.38
4.00	0.01	..	..	..	..	24.00	3.94
5.00	0.74	5.00	1.68	5.00	3.09	22.00	6.47
5.00	2.21	5.00	2.09	5.00	1.46	25.00	12.28
3.00	1.56	3.00	0.98	3.00	2.74	15.00	9.18
64.00	223.17	59.00	292.09	59.00	413.97	302.90	1222.83
290.15	533.46	284.50	617.71	303.00	994.22	1454.55	3015.32

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
B. Secondary Education					
Teacher Cost (Departmental Schools)					
Additional Enrolment (MNP)	180.00	30.00	86.83	30.00	155.25
Strengthening of staff in Large Secondary Schools	15.00	2.00	5.50	2.00	7.26
Buildings and Equipments	240.00	40.50	114.54	25.00	209.63
Furniture	40.00	8.00	18.78	8.00	7.95
Teacher Cost—(Non -Departmental Schools)					
Enrolment	235.00	40.00	127.31	40.00	172.32
<i>Quality improvement</i>					
Improvement of Science Education	25.00	4.00	2.72	5.00	4.91
Work Oriented Education	25.00	5.25	6.10	5.25	7.17
Vocational Guidance Programme	5.00	1.00	0.55	1.00	0.63
Improvement of Library & Laboratory facilities	25.00	6.00	11.87	7.00	6.02
Examination Reforms	3.00	0.50	0.32	0.50	0.29
Revision of Curriculam	3.00	1.00	0.46	1.00	0.58
School Complex Programme	5.00	1.00	0.23	1.00	0.69
Popularisation of Science Literature	2.50	0.50	0.01	0.50	0.28
Teachers Education	80.00	10.00	10.07	13.00	11.58
Centrally Assisted Schemes					
Population Education—State Share	5.00	..	..	1.00	..
Other Programmes					
Introduction of Vocational Courses in Selected Schools and Upgrading them	50.00	..	..	6.00	42.66
Creation of Scholarship Unit and Enhancement of Scholarships	5.00	3.00	2.68	2.00	2.34
Library Movement—Contribution to Raja Ram Mohan Roy foundation and Allied matters	8.00	2.50	4.34	2.50	2.28
Society for School Promotion and Development	5.00	4.00	..	4.00	..
Education, Research and Training Institution	8.00	..	..	..	..
State Institute of Education	35.00	3.00	3.05	4.00	0.01
Institute of Science	10.00	2.00	2.17	2.50	4.17

SCHEME-WISE OUTLAYS AND EXPENDITURE

—(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B.E. (Columns 3+5 +7+9+11)	Total Accounts (Columns 4+6+ 8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(13)
32.00	235.75	32.00	345.57	32.00	434.98	156.00	1258.43
3.00	6.62	3.00	8.36	3.30	5.36	13.00	33.10
37.00	221.25	28.00	116.43	30.00	161.92	160.50	823.77
6.00	..	6.00	5.41	6.00	3.17	34.00	35.31
42.00	234.86	30.00	329.10	30.00	423.33	182.00	1286.92
5.00	3.20	5.00	5.35	5.00	3.74	24.00	19.92
5.00	7.33	5.00	16.75	5.00	9.26	25.50	46.61
1.00	0.30	1.00	0.66	2.00	1.56	6.00	3.70
7.00	..	7.00	6.99	8.00	..	35.00	25.68
0.50	0.04	0.50	0.99	1.00	1.71	3.00	3.35
1.00	0.24	1.00	3.61	4.00	5.69	8.00	10.58
1.00	0.29	1.00	0.49	1.00	..	5.00	1.70
0.50	0.43	0.50	0.03	1.00	0.22	3.00	0.97
13.00	10.39	13.00	7.10	15.00	9.70	64.00	48.84
1.00	0.29	5.00	0.48	5.00	2.19	12.00	2.96
4.00	0.01	4.00	7.44	70.00	39.99	84.00	90.10
2.00	0.40	2.00	0.61	2.00	0.14	11.00	6.17
2.50	0.29	2.50	0.40	2.00	0.53	12.00	7.84
2.00	..	2.00	0.01	2.00	0.13	14.00	0.14
2.00	1.72	2.00	0.06	2.00	0.25	6.00	2.03
4.00	0.09	4.00	1.47	5.00	2.33	20.00	6.95
2.50	3.24	2.50	2.90	2.50	3.07	12.00	15.55

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Special Component Plan</i>					
Award of scholarships to Scheduled Caste Students	18.00	3.00	2.69	3.00	3.87
Coaching Classes for Scheduled Caste Students	12.00		2.42	2.00	2.71
<i>Tribal Sub Plan</i>					
Award of Scholarships to Scheduled Tribes	..	2.00	..	..	..
Coaching Classes for Scheduled Tribes	..		..	..	..
Sub Total B : Secondary Education	1039.50	169.25	402.69	166.25	643.40

C. Other Educational Schemes

Adult Education (MNP)	45.00	22.50	..	9.00	..
Special Component Plan	5.00	2.50	..	1.00	..
Tribal Sub Plan	..	..	..	..	..
Physical Education—Sports/Youth Welfare	95.00	7.00	7.21	14.00	8.54
Assistance to Sports Council	130.00	27.00	60.00	40.00	70.00
Improvement of facilities in Special Schools	10.00	3.00	1.27	3.00	2.16
Development of Sanskrit Education	15.00	5.00	3.23	5.00	3.95
Appointment of Hindi Teachers in Non-Hindi Speaking Areas—State Share	32.00	10.00	16.28	10.00	25.75
Sub Total C: Other Educational Schemes	332.00	77.00	87.99	82.00	110.40

D. University Education

Assistance to Universities	400.00	74.00	85.50	100.00	66.49
<i>College Education</i>					
Direction and Administration	15.00	2.00	0.08	3.00	0.92
Arts and Science Colleges, Staff cost for Government Colleges including Vocationalisation, Shift System and additional courses	146.00	13.00	29.04	31.00	62.46
Buildings for Colleges hostels and staff quarters	50.00	25.50	23.87	12.00	18.09
Furniture & Equipments	13.00	5.00	3.09	5.00	3.48
Staff Cost in Private Colleges	220.00	80.00	30.05	32.00	130.17
Law College	5.00	2.00	4.71	8.00	9.48
Physical Education Colleges	10.00	1.00	0.23	2.00	0.70
Scholarships and Awards	10.00	1.00	0.80	2.60	1.54
NCC/NSS Institutions	10.00	4.00	..	2.00	1.41
State Institute of Languages	80.00	15.00	6.02	15.00	17.90
State Institute of Encyclopaedic Publications	20.00	5.00	5.05	5.00	4.04
State Institute of Children's literature	..	..	..	..	5.05

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5 7+9+11)	Total Accounts (Columns 4+6 8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8.00	5.16	8.00	11.59	8.00	11.41	27.00	34.72
6.00	5.59	6.00	..	6.00	0.05	23.00	10.77
0.50	0.66	0.50	7.58	0.50	8.51	3.50	16.75
0.50	6.57	0.50	..	0.50	0.24	1.50	6.81
189.00	744.72	172.00	879.38	248.50	1129.48	945.00	3799.67
5.00	1.48	3.00	1.95	3.00	2.39	42.50	5.82
..	..	1.00	0.65	1.00	0.89	5.50	1.54
0.50	0.31	0.50	0.38	0.50	0.36	1.50	1.05
12.00	5.49	12.00	7.01	14.00	19.51	59.00	47.76
40.00	41.01	35.00	50.00	40.00	15.09	182.00	236.10
3.00	0.29	3.00	1.60	5.00	1.09	17.00	6.41
5.00	3.73	5.00	4.84	6.00	4.81	26.00	20.56
10.00	27.26	10.00	42.74	..	6.45	40.00	118.48
75.50	79.57	69.50	109.17	69.50	50.59	373.50	437.72
131.00	36.36	110.00	159.16	160.00	170.00	575.00	517.51
3.00	1.02	3.50	11.65	4.00	7.18	15.50	20.85
28.50	86.22	53.00	124.16	70.50	139.52	196.00	441.40
22.00	20.83	24.00	24.64	24.00	85.81	107.50	173.24
5.00	0.34	5.00	2.83	5.00	2.32	25.00	12.06
32.00	250.76	100.00	382.43	125.00	505.08	469.00	1298.49
3.00	11.48	3.00	2.93	3.00	4.03	19.00	32.63
2.00	0.69	2.00	0.30	2.00	0.48	9.00	2.40
2.60	100.00	2.50	1.36	4.00	3.31	12.70	107.01
2.00	1.10	2.00	1.62	2.00	2.33	12.00	6.46
10.00	7.71	10.00	10.25	12.00	14.52	62.00	56.40
5.00	4.75	5.00	4.28	5.00	5.00	25.00	23.12
4.00	8.00	4.00	6.01	6.00	7.13	14.00	26.19

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Others					
Book Banks in Govt. Colleges.	4.00	2.00	1.91	2.00	1.75
Student Amenities	3.00	1.00	0.45	1.00	0.26
Implementation of UGC Assisted Schemes	20.00	18.00	13.78	19.00	14.02
Study tours	3.00	1.00	0.83	1.00	0.69
Faculty Development & Research Programme	4.00	1.00	..	1.00	0.01
Planning Forum	2.00	1.00	0.40	1.00	0.30
Special Component Plant Remedial Courses for SC/ST Students	12.00	..	..	2.00	0.64
IAS coaching Centres	2.00	..	..	1.50	..
Book Bank Scheme in Cosmopolitan Hostels	5.00	..	..	3.00	2.16
Schemes deleted	11.00	12.40	1.45	13.50	6.97
Sub Total D—University Education.	1045.00	263.90	207.26	312.60	348.53
Total—General Education.	4120.00	830.00	1057.54	900.00	1694.27

6.2. Art & Culture

Govt. Institutions

Music Colleges	5.00	2.80	1.12	2.80	2.46
Public Library, TVM.	15.00	4.00	..	4.00	3.98
Kerala Grandhasala Sangham	14.00	4.00	2.48	4.00	1.39
Archives	9.00	3.00	1.21	3.00	0.53
Archaeology	55.00	2.60	6.92	10.60	9.59
Kerala Gazetteers	5.00	1.10	1.07	1.10	0.74
Development of Museums and Zoos	35.00	5.00	1.86	6.0.	2.89

Academic Institutions
(Autonomous bodies)

Kerala Sahitya Academy	10.00	2.00	5.85	2.00	2.25
Kerala Sangeetha Nataka Academy	5.00	1.00	1.18	1.00	2.25
Kerala Lalithakala Accademy	8.00	1.00	0.75	1.00	..
Kerala Kala Mandalam	13.00	2.00	2.00	2.00	1.50
Institute of Culture	2.00	0.50	..	0.50	0.07
Kerala History Association	2.00	0.50	..	0.50	0.17
Financial Assistance to Men of Arts and Letters	12.00	4.00	10.21	4.00	10.04
Cultural Publication Department	..	..	..	..	..
Acquisition of Thrippunithura Hill Palace and Royal Jewelleries	..	..	..	..	..
Schemes Deleted	..	..	..	..	..
Development of Traditional Art Forms	..	0.25	0.01	0.25	0.65
Kathakali, Thekkankalari and Koodiyaattam at TVM..	..	1.25	1.25	1.25	0.87
Memorials to eminent men of arts & letters	10.00	0.50	2.00	0.50	1.00
Grant in aid to authors for Production of books	..	.50	0.50	0.50	0.01
Total-Art & Culture	200.00	36.00	38.41	45.00	40.39

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5 7+9+11)	Total Accounts (Columns 4+6 8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
2.00	1.68	2.00	1.43	2.00	1.74	10.00	8.51
1.00	0.10	1.00	0.87	1.00	0.46	5.00	2.14
18.00	7.11	18.00	2.54	18.00	9.93	91.00	47.38
1.00	0.61	1.00	0.74	1.00	0.80	5.00	3.67
0.50	0.10	1.00	0.13	1.00	0.57	4.50	0.81
0.50	0.38	0.50	0.29	0.50	0.51	3.50	1.88
2.50	1.13	2.50	0.11	3.00	12.53	10.00	14.41
..	..	2.00	..	1.00	1.00	4.50	1.00
3.00	1.81	1.00	..	1.00	1.00	8.00	4.97
1.75	0.41	..	3.49	..	9.99	27.65	22.31
330.35	542.59	353.00	741.22	451.00	985.24	1710.85	2824.84
930.00	1959.05	925.00	2418.95	1122.00	3258.86	4707.00	10388.67
2.80	0.23	2.80	1.12	3.00	11.56	14.20	16.49
4.00	0.18	4.00	0.26	4.00	0.20	20.00	4.62
4.00	..	4.00	..	4.00	4.00	20.00	7.87
3.00	0.57	3.00	9.26	6.00	14.43	18.00	26.00
10.60	7.32	10.70	13.31	10.00	15.29	44.50	52.43
1.10	0.49	1.00	0.47	1.00	0.96	5.30	3.73
6.00	2.26	7.00	0.14	7.00	0.24	31.00	7.39
2.00	3.43	3.50	6.18	4.00	4.00	13.50	21.71
1.00	3.10	1.00	1.00	2.00	..	6.00	7.53
1.00	..	..	..	1.00	3.33	4.00	4.08
2.00	2.00	3.00	2.00	3.50	3.50	12.50	11.00
0.50	0.24	0.50	0.30	1.00	0.15	3.00	0.76
0.50	0.42	0.50	0.42	0.50	0.50	2.50	1.51
4.00	4.78	4.00	13.31	11.00	22.83	27.00	61.17
..	..	..	2.12	8.00	7.66	8.00	9.78
..
0.25	..	..	..	..	..	0.75	0.66
1.25	0.88	..	1.25	1.00	1.00	4.75	5.25
0.50	..	..	0.12	..	1.60	1.50	4.72
0.50	..	..	..	..	0.50	1.50	1.01
45.00	25.90	45.00	51.26	67.00	91.75	238.00	247.71

SIXTH FIVE YEAR PLAN (1980-83)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Account	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
6.3 Technical Education					
Direction & Administration	40.00	6.00	3.23	9.00	12.35
Junior Technical Schools	87.00	16.50	18.60	23.00	29.96
Government Polytechnics	110.00	28.00	15.32	37.00	23.85
Assistance to Private Polytechnics	10.00	3.00	1.20	5.00	2.00
Government Engineering Colleges	105.00	54.10	49.47	35.50	39.13
Assistance to private Engineering Colleges	20.00	5.00	8.79	7.00	7.85
Assistance to Regional Engineering Colleges	6.00	1.00	1.00	2.00	11.00
Other Institutions:					
Food Crafts Institute, Kalamassery & Extension Centre	20.00	7.50	2.62	7.50	2.79
Central Instrumental Workshop	10.00	5.00	3.22	5.00	5.32
Extension Centre of T.T.T.I.	5.00	2.00	1.01	2.00	0.21
Science and Technology Museum	10.00	1.00	0.10	3.00	0.36
College of Fine Arts	25.00	3.50	4.58	5.00	4.68
Centre of Diploma in Commercial Practices	15.00	3.00	2.81	3.00	3.32
Tailoring & Garment making Training Centres	10.00	2.40	1.71	3.00	11.50
Other Programmes					
Modernisation of Laboratories	5.00	1.00	1.72	2.00	1.42
Apprenticeship Training	20.00	2.00	3.06	2.00	4.14
Revision of Staff structure	15.00	1.00	1.11	2.00	2.85
Diversification of courses	40.00	6.00	15.88	8.00	20.41
Matching grant for central Schemes	15.00	5.00	2.93	5.00	2.75
Construction of Staff Quarters	10.00	5.00	..	5.00	2.05
Faculty Development	45.00	9.00	10.38	10.00	11.34
Special Component Plan Tribal Sub Plan	10.00	0.20	0.27	1.00	2.08
Schemes Deleted	67.00	22.80	20.02	8.00	10.67
R.E.C. Calicut, Merit Promotion for Teachers (State Share)	..	..	..	..	..
Starting of Post B.Sc. Course in Computer Science in Polytechnic, Trichur (State Share)	..	..	..	..	..
Total—Technical Education	700.00	190.00	169.03	190.00	192.03

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

82-83	1983-84		1984-85		1980-85		
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5 7+9+11)	Total Accounts (Columns 4+6 8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
16.00	12.43	16.00	16.22	18.00	27.26	65.00	71.49
26.60	22.43	37.00	45.90	45.00	95.44	148.10	212.33
28.00	22.55	32.00	66.82	37.00	68.36	162.00	196.90
4.00	1.53	4.00	7.57	4.00	4.30	20.00	16.60
24.05	18.69	27.50	33.94	35.00	30.32	176.15	171.55
7.00	3.65	8.00	46.81	..	0.72	27.00	67.82
2.00	..	2.00	5.51	3.00	3.00	10.00	10.51
7.00	1.58	7.00	6.09	7.00	7.16	36.00	20.24
5.50	3.79	6.00	1.83	6.00	0.98	27.50	15.14
1.50	0.10	1.50	0.04	1.50	0.57	8.50	1.93
3.00	1.08	4.00	5.88	5.00	4.59	16.00	12.01
5.00	5.15	7.00	7.39	7.00	..	27.50	21.80
4.75	5.22	5.00	10.82	5.00	11.09	20.75	33.26
2.75	1.76	3.30	1.68	3.33	2.23	11.78	8.88
1.00	0.94	2.00	1.64	2.00	1.33	8.00	7.05
5.00	5.11	5.00	6.39	5.00	6.40	19.00	25.10
6.50	9.22	7.00	12.82	7.00	17.62	23.50	43.62
10.00	17.91	15.00	24.18	17.00	34.58	56.00	112.96
3.00	4.01	3.00	..	3.00	3.25	19.00	12.94
5.00	0.91	5.00	..	5.00	7.40	25.00	10.36
10.00	12.42	12.00	14.46	12.00	13.08	53.00	61.68
5.50	2.47	5.50	5.62	5.50	8.20	18.30	18.64
0.20	0.25	0.20	3.35	0.20	.02			3.62
6.65	3.88	..	1.35	..	0.45	37.45	36.37
..	..	..	..	0.10	0.10	0.10	0.10
..	..	..	..	0.37	..	0.37	..
190.00	157.08	215.00	326.31	234.00	348.45	1019.00	1192.90

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
6.4 Scientific Services and Research:					
Formation of Scientific & Technological Cell					
State Committee on Science & Technology	45.00	6.00	23.71	7.00	3.26
Formation of Department of Science and Technology and Environment	..	..	..	..	..
Environmental Development Scheme— Establishment of State Committee	5.00	..	..	..	..
Environmental Development Schemes	5.00	..	..	..	..
Others—State Institutions—Lal Bahadur Sastri Engineering Research and Consultancy Centre	20.00	1.00	3.00	5.00	5.02
Sree Chitra Thirunal Medical Centre	30.00	10.00	10.00	10.00	10.00
National Transportation Planning and Research Centre	5.00	1.00	1.00	2.00	2.00
Electronic Research and Development Centre	145.00	35.00	50.50	45.00	78.10
Kerala Forest Research Institute	225.00	35.00	35.00	65.00	57.29
Centre for Water Resources Development and Management	285.00	100.00	97.57	75.00	74.94
Centre for Development Studies	85.00	8.00	20.00	20.00	16.79
Establishment of CSIR Complex	80.00	19.00	9.96	20.00	..
New Research and Development Centre including University Research Department	..	1.00	..	6.00	..
Tropical Botanical Garden and Research Institute	25.00	10.00	9.99	5.00	12.50
Science Centre		1.00	—	—	..
Centre for Earth Science Studies	200.00	70.00	67.97	70.00	70.00
Indian Institute for Regional Development Studies	20.00	1.00	1.00	8.00	8.00
Environmental and Ecological Studies	..	1.00	..	1.00	..
Kerala Sasthra Sahitya Parishat	25.00	..	..	..	0.10
State Committee on Environmental Planning & Co-ordination	..	1.00	..	1.00	..
Total—Scientific Services and Research	1200.00	300.00	329.70	340.00	338.00

6.5 Health*Allopathy MNP*

Strengthening of existing and opening of new primary Health Centres and Sub- Centres	350.00	64.501	36.89	60.50	56.96
Drugs for existing sub-centres	105.00	20.00	20.33	17.00	20.71
Government dispensaries in backward areas	90.00	25.00	24.43	15.00	35.82
Community Health workers Schemes — State share	61.00	5.50	0.06	13.00	6.26

SCHEME - WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B.E. (Column 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
7.00	0.79	12.00	4.62	12.00	2.92	44.00	35.30
..	..	1.00	..	1.00	0.30	2.00	0.30
..	..	3.00	..	3.00	2.12	6.00	2.12
..	..	12.00	0.50	12.00	0.22	24.00	0.72
5.00	2.00	5.00	32.25	5.00	5.00	21.00	47.27
1.00	..	1.00	..	1.00	..	23.00	20.00
6.00	..	6.00	8.00	6.00	7.06	21.00	18.00
45.00	50.07	40.00	40.00	50.00	50.00	215.00	268.67
65.00	44.25	65.00	59.96	65.00	60.84	295.00	257.34
75.00	75.00	75.00	48.75	75.00	71.75	400.00	368.01
20.00	15.00	15.00	20.00	20.00	20.00	83.00	91.79
20.00	..	20.00	6.49	5.00	8.49	84.00	24.94
6.00	..	..	..	..	..	13.00	..
10.00	10.00	20.00	20.05	40.00	40.00	85.00	92.54
..	..	..	..	..	..	1.00	..
70.00	57.00	70.00	70.01	85.00	85.00	365.00	349.98
8.00	8.00	5.00	3.40	5.00	..	27.00	20.40
1.00	..	..	..	..	..	3.00	..
..	..	..	..	..	..	..	0.10
1.00	..	..	..	..	3.00	3.00	3.00
340.00	262.11	350.00	314.03	385.00	356.64	1715.00	1600.48
58.00	40.79	58.00	56.57	58.00	85.14	299.001	276.35
15.00	15.83	15.00	15.47	20.00	25.08	87.00	97.42
12.50	57.54	13.50	89.13	20.50	100.46	86.50	307.38
13.00	7.07	13.00	0.01	13.00	6.43	57.50	19.83

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Hospitals and Dispensaries</i>					
Improvement of Health care and delivery system—State, District and rural levels	329.80	15.00	110.11	30.00	192.54
Janatha Payward scheme and staff quarters for Rural Dispensaries	220.00	57.001	56.50	53.00	66.52
Medical Education and Research	--	--	--	--	--
Medical College, Thiruvananthapuram	170.00	34.00	35.64	39.00	58.84
Medical College, Kottayam	170.00	35.00	43.39	35.00	35.48
Medical College, Alleppey	170.00	31.00	21.97	35.00	46.16
Medical College, Calicut	165.00	26.00	46.61	30.00	105.23
Medical College, Trichur	..	..	..	..	..
Regional Limb Fitting Centre (Medical College, Trivandrum)	15.00	2.50	2.50	2.50	1.65
Institute of Mental Health and Neuro Sciences	15.00	1.00	..	0.50	0.03
Nursing Education	40.00	15.50	9.51	16.00	8.97
College of Pharmaceutical Sciences	10.00	3.00	0.38	3.00	1.20
Re-orientation of Medical Education and upgradation of the department of Ophthalmology in Medical College, Trivandrum State Share	55.00	20.00	8.48	10.00	6.40
Providing generators in the Medical College Hospitals	5.00	1.00	..	1.00	1.74
Establishment of Regional Cancer Centre, Trivandrum --State Share	60.00	6.00	19.00	10.00	11.37
Dental College—Trivandrum & Calicut	30.00	1.00	0.95	5.00	1.56
Training of Teachers in specialities and continuing medical Education	10.00	3.00	1.87	2.00	1.18
<i>Prevention and control of diseases</i>					
Control of communicable diseases--- Tuberculosis (Operational Cost)	5.00	1.00	1.32	1.00	..
National Malaria Eradication programme— Additional operational cost	35.00	7.60	1.17	7.00	1.20
Filariasis Control—State share	60.00	13.00	2.65	12.00	3.17
Cholera—State share	5.00	1.00	0.01	1.00	..
Tuberculosis (excluding operational cost) State share	40.00	12.00	2.39	5.00	2.62
Leprosy control—State share	..	2.00	2.33	4.60	4.20
Control of sexually transmitted diseases— State share	25.00	5.00	0.18	5.00	..
National Malaria Eradication programme Stateshare	65.00	13.00	3.35	13.00	1.70
National Programme for prevention and Control of Visual Impairment—State share	22.00	12.00	3.69	10.00	4.33

V
SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
59.702	185.57	64.60	294.44	100.00	310.40	269.302	1093.06
53.00	10.29	52.00	62.18	20.00	34.08	235.001	229.57
..	..	..	1.83	26.00	27.22	26.00	29.05
39.00	37.38	47.00	34.25	50.00	83.67	209.00	249.69
35.00	23.13	40.00	21.50	48.00	21.63	193.00	145.13
35.00	23.97	38.00	25.39	50.00	35.30	189.00	152.79
30.00	70.51	37.15	108.91	50.00	47.79	173.15	379.05
152.00	..	65.00	111.24	120.00	201.39	337.00	312.63
2.50	3.56	2.50	1.83	5.00	5.64	15.00	15.18
0.50	..	0.50	0.33	4.00	0.07	6.50	0.43
16.00	10.66	16.50	17.67	26.00	19.38	90.00	66.19
3.00	1.34	3.00	2.09	3.00	0.38	15.00	5.39
10.00	5.40	10.00	8.66	7.50	4.19	57.50	33.13
1.00	1.01	1.00	0.26	1.00	0.36	5.00	3.37
10.00	39.65	20.00	20.45	20.00	14.26	66.00	104.73
5.00	0.68	5.70	0.57	13.00	10.00	29.70	13.76
2.00	0.55	2.00	1.86	2.00	0.53	11.00	5.99
1.00	..	1.00	2.26	1.00	1.39	5.00	4.97
7.00	1.59	7.00	8.12	7.00	8.47	35.60	20.55
12.00	1.38	9.00	2.30	9.00	9.35	55.00	18.85
1.00	0.19	1.00	..	1.00	0.31	5.00	0.51
5.00	4.23	5.00	8.34	5.00	19.12	32.00	36.70
4.60	..	..	..	..	..	11.20	5.53
5.00	..	3.00	..	3.00	0.01	21.00	0.19
13.00	0.73	7.50	0.24	7.50	0.87	54.00	6.89
10.00	0.13	..	..	..	0.06	32.00	8.41

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Multi purpose health workers schemes--					
State share	70.00	5.00	21.37	12.50	11.92
Mass Immunisation programme	15.00	2.00	1.72	3.00	..
State miscellaneous fund for family welfare programme	..	..	..	..	..
Mental Hospitals at Trivandrum, Trichur and Calicut	..	45.02	..	..	..
Others	..	..	..	30.00	..
<i>Ayurveda M.N.P.</i>					
Opening of new dispensaries	40.00	8.00	11.08	9.00	7.41
Upgrading dispensaries in to hospitals	14.00	4.00	2.67	4.00	5.72
Opening of new Ayurvedic hospitals in Rural Areas	20.00	4.00	3.65	3.00	4.99
Construction of buildings for ayurvedic hospitals, dispensaries and raising bed strength	18.00	3.50	3.88	3.50	3.99
Construction of Nurses' quarters to hospitals in rural areas	13.00	5.00	4.96	5.00	..
Starting of mobile dispensaries	5.00	1.00	1.51	1.00	4.43
<i>Hospitals and Dispensaries</i>					
Improvement of Health facilities in State, District and Rural levels	74.00	4.50	17.82	17.50	13.57
<i>Education</i>					
Ayurveda College, Trivandrum	10.00	1.00	..	2.00	0.48
Ayurveda College, Thripunithura	12.00	1.50	0.01	2.00	2.66
Construction of Hostels, Staff quarters, Pharmacy Hospitals etc. for Ayurveda College, Trivandrum & Thripunithura	55.00	6.00	2.59	7.00	3.66
Grant-in-aid to private Ayurveda College Shornur, & Ollur & Assistance to Ayurveda College, Kottakal	3.00	1.85	3.85	0.95	0.25
Expansion of collegiate hospital, Trivandrum	8.00	1.00	1.20	1.50	3.49
Paywards for college hospitals	10.00	1.00	0.28	1.00	0.67
Publication division in Ayurveda College, Trivandrum	6.00	0.50	0.44	1.00	0.43
Training of Pharmacists and nurses	2.00	0.25	0.09	0.25	0.06
Training in Prakrithichikilsa	2.00	2.30	..	0.50	..
Acquiring and preserving manuscripts, preparing text books and expanding college libraries	11.00	1.05	1.14	2.00	1.24
Specialisation in various Ayurvedic Branches, condensed degree courses and continuing degree course in pharmacy	7.50	0.70	0.17	1.00	..
Refresher course for Medical teaching & Para medical Staff	2.50	0.50	..	0.50	..

HEMIE-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
7.50	13.08	7.50	30.22	20.00	69.28	52.50	145.87
2.40	1.51	2.40	0.12	2.40	0.60	12.20	3.95
..	..	..	..	1.00	2.20	1.00	2.20
..	..	..	..	6.50	..	51.52	..
..	..	..	..	..	..	30.00	..
9.00	18.05	9.00	27.20	15.00	24.14	50.00	87.88
4.00	9.67	4.00	12.09	6.00	11.81	22.00	41.96
3.00	7.10	3.00	8.57	4.00	49.56	17.00	73.87
3.50	8.89	3.50	16.33	4.00	7.63	18.00	40.12
5.00	..	5.00	0.07	..	0.75	20.00	5.78,
1.00	3.08	1.20	1.69	1.20	1.33	5.40	12.04
17.50	11.82	17.50	16.52	20.00	24.03	77.00	83.76
2.00	1.30	3.00	2.25	5.00	2.14	13.00	6.17
2.00	..	2.50	3.18	5.00	4.23	13.00	10.08
7.00	1.46	7.00	4.81	10.00	4.43	37.00	16.95
0.95	0.78	0.95	0.67	0.95	0.80	5.65	6.35
1.50	2.51	2.00	3.19	4.00	3.95	10.00	14.34
1.00	0.08	1.00	0.30	1.00	0.20	5.00	1.53
1.00	0.60	1.00	0.70	1.00	0.41	4.50	2.58
0.25	0.03	0.25	0.05	0.25	0.41	1.25	0.64
0.50	0.36	0.50	..	0.50	..	4.30	0.36
2.00	0.28	2.00	0.48	2.00	0.59	9.05	3.73
1.50	..	1.50	0.03	1.50	0.15	6.20	0.35
0.50	0.01	0.50	0.31	0.50	0.11	2.50	0.43

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Regional Research Institute, Poojappura including model demonstration gardens of herbs	35.00	10.10	0.31	5.00	1.20
Direct payment of salaries to the Teaching and Non-Teaching staff of Ayurveda College, Kottakkal	..	..	..	..	..
Others	..	20.251	..	0.50	..
<i>Homoepathy</i>					
<i>M. N. P.</i>					
Opening of Homoeo Rural Dispensaries- Hospitals & Dispensaries.	40.00	7.25	7.30	6.00	4.21
Improvement of health facilities at state, district & Rural levels	47.00	11.00	11.96	11.50	15.93
Co-operative Society for Manufacture of Homoeo medicines	..	0.50	..	..	..
<i>Education</i>					
Starting of Degree College and Hospitals in Homoeopathy	10.00	2.00	2.11	2.00	2.98
Development of existing Homoeopathy Degree College, Calicut—buildings and Hospitals buildings	52.00	11.00	4.27	11.00	6.99
Starting of Drug Units	..	0.25	..	..	..
<i>Other Health Schemes</i>					
Starting of power laundries and establishment of generator in District and Taluk hospitals.	15.00	0.50	0.02	3.00	0.07
Prevention of food adulteration— food administration (augmentation)	49.00	9.00	1.32	9.00	2.22
Drugs control	20.00	4.00	3.27	4.00	2.12
Health Education and Publicity and health card for school children	280.00	5.00	37.58	101.00	55.50
Research	1.00	0.20	..	0.20	..
Public Health laboratories	30.00	3.00	1.26	4.00	3.61
Chemical Examiners laboratory	30.00	2.30	0.52	5.70	1.43
Government Analyst's Laboratory	45.00	6.00	6.28	6.00	8.56
Pharmaceutical Corporation (ISM)	15.00	..	1.00	3.00	3.00
<i>Allopathy</i>					
Strengthening and opening of Primary Health Centres and Sub Centres,	196.00	..	..	18.00	13.08
Drugs for existing Sub Centres and Dispensaries in backward areas	..	5.00	..	..	..
Multipurpose Health Workers schemes— State share	..	..	..	..	..
Mass Immunisation programme	..	..	..	..	2.88
Opening of new Dispensaries and new Ayurvedic Hospitals in rural areas.	24.00	..	..	4.00	3.90
Opening of Homoeo rural dispensaries	20.00	..	..	2.00	1.11
Strengthening and opening of primary Health Centres and Sub Centres	..	3.00	..	..	..
Drugs for existing Sub Centres etc.	15.00	..	9.73	2.50	1.66
<i>Tribal Sub Plan</i>					
Multipurpose Health Workers Scheme— State share	..	..	..	..	..
Mass Immunisation Programme	..	..	..	..	..

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5 7+9+11)	Total Accounts (Columns 4+6+ 8+10+12)
(7)	(8)	(9)	(10)	(12)	(12)	(13)	(14)
5.00	0.23	5.00	1.30	6.00	0.39	31.10	2.43
..	..	..	10.50	5.00	8.00	5.00	18.50
..	..	..	..	..	..	20.751	..
5.50	17.14	6.00	18.32	15.00	20.98	39.75	67.95
11.50	18.89	11.25	28.21	15.00	30.37	60.25	105.36
..	..	..	..	..	..	0.50	..
2.00	4.18	5.00	6.72	10.00	9.74	21.00	25.73
11.00	10.60	12.00	12.23	19.00	13.08	64.00	47.17
..	..	..	..	..	..	0.25	..
3.00	0.03	3.00	4.42	3.00	0.39	12.50	4.93
9.00	2.90	9.00	6.16	9.00	7.95	45.00	20.55
4.00	1.44	3.50	3.70	5.00	2.27	20.50	12.80
101.00	43.30	100.00	20.69	60.00	51.92	367.00	208.99
0.20	..	0.20	..	0.50	..	1.30	..
4.00	0.24	4.00	0.49	5.00	0.56	20.00	6.16
5.70	1.58	6.00	2.90	6.00	25.66	25.70	32.09
6.00	8.85	6.00	8.17	10.00	12.34	34.00	44.20
3.00	..	3.00	..	3.00	6.00	12.00	10.00
20.00	19.86	25.00	22.66	25.00	27.47	119.40	83.07
..
4.00	..	10.00	..	10.00	2.02		2.02
0.40	3.51	1.00	0.27	1.00	0.62		7.28
3.00	5.44	6.00	5.79	6.00	6.00	19.00	21.13
1.50	1.21	2.00	4.15	2.50	2.85	8.00	9.32
7.80	5.66	8.80	8.53	9.00	21.28	28.10	46.86
..	..	..	..	..	..	3.00	..
1.00	..	1.00	..	1.00	..	3.00	..
0.20	8.99	0.20	69.52	0.20	..	0.60	78.51

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Ayurveda M.N.P.—</i>					
Opening of New Dispensaries	3.00	..	0.03	..	..
Homocopathy M.N.P.—Opening of Homeo Rural Dispensaries	..	..	..	..	..
Other Health Schemes (ISM)	15.00	..	2.57	3.00	1.71
Schemes deleted/Modified	17.20	..	0.67	..	..
E.S.I. Scheme	30.00	3.38	3.38	4.30	4.30
	..	(+)23.66@	(+)23.66@	+30.10@	+30.10@
Total—Health	3655.00	636.003 +23.66@	627.72 +23.66@	750.00 +30.10@	875.87 +30.10@
6.6 Sewerage and Water Supply					
Direction and Administration	57.00	4.00	4.89	8.50	18.22
Survey and Investigation	125.00	29.00	31.10	40.00	44.03
Research and Training	7.00	3.00	0.22	2.00	1.08
<i>Sewerage Schemes</i>					
Original Scheme (Trivandrum, Calicut, Guruvayoor and Quilon Sewerage Schemes)	823.00	145.00	56.22	145.00	151.54
Augmentation Scheme (E.S.P. type latrines)	45.00	5.00	10.59	5.00	5.05
<i>Drainage Schemes</i>					
Urban low cost sanitation (UNDP, proposed)	30.00	..	..	..	..
Urban Water Supply Scheme— Original Schemes	1496.00	366.00	502.32	358.00	541.63
Greater Cochin (Water Supply and Sewerage Scheme)					
Chalakydy, Punalur etc.					
<i>IDA Scheme</i>					
Original (Idukki Township WSS)	200.00	..	..	25.00	0.10
Augmentation (Quilon and Kottayam)	730.00	1.00	..	65.00	..
Other Augmentation Schemes (Palghat, Malappuram, Kayamkulam, etc.)	382.00	120.00	244.63	56.00	182.62
Completion of Partially Commissioned Schemes	170.00	20.00	163.34	25.00	100.39
Improvements to existing Schemes and extension of distribution lines (R.W.S.S.) (M.N.P)	100.00	25.00	5.51	1.00	..
RWSS (I.C aided)	361.00	200.00	40.15	170.00	126.33
Other R.W.S.S.	200.00	37.00	149.28	54.00	59.65
GR W.S.S Ayloor, Nenmara	42.00	15.00	27.82	15.00	12.31
Sabarimala W.S.S.	50.00	20.00	2.40	20.00	15.86
Accelerated R.W.S.S. (Spill over)	5.00	1.00	9.75	2.00	0.98
Improvements and Special Repairs to existing schemes	45.00	5.00	..	7.00	31.19
<i>Schemes Under Bilateral Assistance</i>					
CRWSS to Nattika—Firka and to Vakkom— Angengo	550.00	20.00	19.55	90.00	39.56
<i>Schemes posed for Bilateral Assistance and I.B.R.D.</i>					
Kundara, Koipuram, Mala, Annamanda, Cheriyandu, Thrikunnapuzha, Kolancherry, Edappal, Thavanur, Checkode, W.S.S.	1369.00	..	..	118.00	50.02

@Share of E.S.I. Corporation.

CHEMIE-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1.00	3.33	1.00	1.51	1.50	1.77	3.50	6.64
1.00	1.52	0.50	1.62	1.00	1.54	2.50	4.68
3.00	1.80	3.00	0.70	3.00	0.42	12.00	7.20
..	31.53	..	16.91	..	0.16	..	49.27
4.30	4.30	4.30	4.66	5.00	5.27	21.28	21.91
+30.10@	+30.10@	+30.10@	+32.61@	+35.00@	+36.91@	+148.96@	+153.38@
902.002	820.23	850.00	1284.81	1039.00	1540.78	4177.005	5149.41
30.10@	+30.10@	+30.10@	+32.61@	+35.00@	+36.91@	+148.96@	+153.38@
23.50	22.25	25.00	28.08	25.00	..	86.00	73.44
60.00	51.99	65.00	61.72	100.00	..	294.00	188.84
1.10	4.46	2.00	4.53	2.00	..	10.10	10.29
175.00	192.81	170.00	..	245.00	..	880.00	400.57
7.00	4.96	7.00	5.98	7.00	7.22	31.00	33.80
..	..	2.00	..	2.00	..	4.00	..
400.00	613.49	475.00	..	475.00	..	2074.00	1657.44
1.00	..	3.00	..	3.00	..	32.00	0.10
9.00	2.75	10.00	..	10.00	..	95.00	2.75
60.00	73.81	70.00	..	70.00	..	376.00	501.06
73.00	..	75.00	..	75.00	..	268.00	263.73
2.00	..	5.00	..	5.00	..	38.00	5.51
190.00	284.59	190.00	..	385.00	..	1135.00	451.07
35.60	50.23	37.00	..	37.00	..	200.60	259.16
15.00	..	15.00	..	15.00	..	75.00	40.13
20.00	20.72	20.00	..	20.00	..	100.00	38.98
1.00	1.17	1.00	..	1.00	..	6.00	11.90
10.00	20.87	15.00	..	15.00	..	52.00	52.06
80.00	305.57	80.00	..	160.00	..	430.00	364.68
38.75	19.92	40.00	..	40.00	..	236.75	69.94

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Account	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Schemes proposed for I.D.A. assistance</i>					
Cochin, Quilon, Kottayam, Idukki, Adoor, Chithara, and Puthencruz.	1169.00	..	..	..	..
<i>Scheme posed for External Assistance</i>					
CRWSS to Meenangadi, Mananthody, Vythiri, Mepady, and Aryanadu	40.00	..	..	..	..
Kaniravilakom Drainage Scheme	..	..	..	..	..
<i>Others</i>					
Machinery and Equipments	1.00	1.00	1.06	0.50	0.01
Pollution Control	60.00	..	13.00	6.00	14.00
Water Supply for Newly formed Municipalities	40.00	..	..	7.00	..
Open Dug wells	50.00	10.00	15.17	10.00	10.26
Special Component Plan—ESP type latrines	85.00	15.00	9.08	15.00	14.12
Others—RWSS benefiting Harijan (MNP)	400.00	153.00	84.23	150.00	183.68
Open Dug Wells	100.00	20.90	20.90	20.05	20.05
<i>Tribal Sub Plan</i>					
E. S. P. type latrines	..	..	..	..	..
Others—R.W.S.S. to tribes	100.00	14.00	16.32	20.00	40.31
Open Dug Wells	120.00	..	..	..	..
U.N.D.P. project for low cost sanitation	20.00	..	..	..	..
Kerala Water and Wastewater Authority	..	..	..	..	..
Schemes deleted					
Cochin Stream water drainage schemes	78.00	20.00	70.08	15.00	19.80
Total—Sewerage and Water Supply	9050.00	1249.00	1497.61	1450.00	1682.79

6.7 Housing*Housing Scheme for economically Weaker sections*

House sites for landless workers in rural areas (MNP)	425.00	45.00	68.19	45.00	57.25
Huts/Houses for rural workers (MNP)	350.00	10.00	194.23	6.00	172.33
Village Housing Project	80.00	18.00	54.13	22.50	32.50
Land acquisition and Development	5.00	..	(-)-1.00	..	..
Upgradation of marginal settle ments	50.00	9.00	0.54	8.00	10.41
Housing Scheme for Kasaragod	10.00	2.00	0.96	2.00	1.89
Co-operative Housing Scheme for E.W.S.	300.00	..	8.16	40.00	46.00

V
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
11.50	..	15.65	..	15.65	..	32.80	..
11.25	..	0.25	..	0.25	..	1.75	..
0.001	..	10.00	..	..	..	10.001	..
0.50	..	0.10	0.90	0.099	..	2.199	1.16
6.80	9.80	9.00	8.00	9.00	13.04	30.80	57.84
..	..	..	..	..	..	7.00	..
15.00	7.54	4.00	364.65	4.00	2.93	43.00	400.55
5.00	4.89	30.00	30.00	30.00	24.08	95.00	82.17
120.00	161.92	140.00	..	40.00	..	603.00	429.83
47.00	38.43	48.00	45.46	48.00	33.28	183.00	159.09
5.00	4.76	10.00	9.96	10.00	9.80	25.00	24.52
40.00	14.36	60.00	..	60.00	..	194.00	70.99
5.00	2.86	15.00	14.99	15.00	33.50	35.00	51.37
1.00	..	1.00	..	1.00	..	3.00	..
..	..	..	5105.97	0.001	2634.74	0.001	7740.71
..	..	..	..	..	..	35.00	89.88
450.001	1914.14	1650.00	5680.43	1925.00	2758.59	7724.001	13533.56

40.00	44.86	40.00	39.91	200.00	198.63	370.00	408.84
39.00	38.70	39.00	41.11	39.00	39.22	133.00	485.59
3.50	2.60	3.50	2.98	3.50	5.50	51.00	97.71
..	0.93	10.00	8.86	10.00	9.90	20.00	18.69
9.00	1.72	9.00	5.54	9.00	6.10	44.00	24.41
2.00	0.26	2.00	2.15	..	3.44	8.00	8.70
38.00	58.00	58.00	58.00	58.00	..	194.00	180.16

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Subsidised Aided self help Housing scheme for E.W.S. with the help of voluntary agencies	..	..	..	..	0.12
L.I.G.H. Schemes	200.00	54.00	16.96	67.00	21.47
M.I.G.H. Scheme	145.00	36.00	61.03	45.00	81.15
Housing Scheme for Industrial workers	16.00	1.00	3.01	4.00	..
Government residential quarters	100.00	35.00	27.73	40.00	40.20
Housing institutions and Government Loans					
Kerala Co-operative Housing Federation	120.00	20.00	20.00	25.00	25.00 @50.00
House building advance for Government servants	600.00	180.00	402.98	180.00	201.82
Kerala State Housing Board	900.00	60.00 @110.00	60.00 @110.00	.. @200.00	53.77 @100.00
Other					
Research	5.00	1.00	..	1.00	11.00
Rental Housing Scheme	600.00	40.00	61.63	40.00	66.65
Settlement of agricultural Labourers in Government Poramboke (MNP)	25.00	2.50	2.81	2.499	2.21
Government Servant's/Policemens Housing Co-operatives	80.00	2.00	0.83	20.00	13.51
School teaching and Non-teaching staff's welfare society for Housing	100.00	..	..	30.00	..
Police Housing	150.00	50.00	56.28	40.00	58.12
Special component plan/various Housing Schemes including slum clearance and re-housing etc.	450.00	144.50	254.64	181.00	187.48
Development corporation for S.C./S.T.— Tribal Sub Plan	80.00	16.00	12.64	16.00	10.12
Schemes elected	9.00	..	..	0.001	0.16
Total—Housing	4800.00	836.00	1415.75	1015.00	1233.16

6.8 Urban Development

*Financial Assistance to local bodies
Remunerative Schemes.—Kerala Urban
Development Finance Corporation*

600.00 110.00 110.00 110.00 100.00

Town improvement Schemes

Financial assistance to Municipalities/
Corporations

50.00 10.00 13.28 10.00 10.00

Town and Regional Planning
Schemes for Town and Regional Planning
including Development authorities

300.00 37.00 31.11 40.00 43.74

Improvement & Development of Small
medium and Intermediate Towns.

350.00 75.00 66.00 75.00 75.00

@Market Borrowing:

V
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4 +6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
..	..	37.00	37.01	37.00	145.00	74.00	182.13
32.00	22.40	32.00	29.38	30.00	35.61	215.00	125.82
15.00	15.32	24.50	28.35	24.50	25.91	145.00	211.76
4.00	..	4.00	..	..	..	13.00	3.01
20.00	19.65	20.00	29.24	20.00	38.10	135.00	154.92
50.00	50.00	50.00	50.00	40.00	40.00	335.00	185.00
@50.00	..	@50.00	@55.00	@50.00	@50.00	..	@155.00
182.00	187.92	182.00	192.88	182.00	323.88	906.00	1309.48
150.00	150.10	50.00	47.77	80.00	76.74	1050.00	388.38
@150.00	@165.00	@150.00	@138.00	@100.00	@100.00	..	@613.00
1.00	..	1.00	0.19	1.00	..	5.00	1.19
50.00	50.49	56.00	45.74	50.00	22.00	230.00	252.51
2.50	0.83	2.50	1.18	2.50	0.30	12.499	7.33
20.00	11.54	20.00	3.08	38.00	19.30	100.00	48.26
25.00	..	25.00	..	25.00	..	105.00	..
30.00	32.64	30.00	59.55	30.00	66.19	180.00	272.78
176.50	114.41	180.00	126.76	170.00	94.83	852.00	778.12
25.50	18.61	30.50	6.15	30.50	44.69	118.50	92.21
..	..	..	0.42	..	6.44	0.01	7.02
1115.00	991.98	1100.00	1019.35	1230.00	1351.78	5296.00	6012.02
125.00	180.00	100.00	110.00	100.00	100.00	545.00	600.00
15.00	27.39	15.00	16.03	15.00	18.17	65.00	84.87
67.00	54.43	150.00	129.49	250.00	214.43	544.00	473.20
43.00	50.00	50.00	35.50	50.00	23.28	293.00	249.78

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Slum Improvement in municipal/ city corporation areas- special component plan	600.00	15.00	64.31	65.00	65.00
Total—Urban Development	1900.00	247.00	284.70	300.00	293.74
6.9 Information and Publicity					
Press Tours	3.00	0.30	2.30	0.30	0.16
Press Academy	10.00	1.00	1.00	1.00	5.00
Strengthening of Field Publicity	10.00	1.25	0.95	1.25	11.70
Exhibitions	10.00	1.00	1.00	1.00	24.73
Special component plan—community Listening sets	1.25	0.25	0.25	0.25	0.26
Tribal Sub-plan (Songs & drama)	10.00	..	..	..	..
Cultural Affairs (songs)	10.00	2.00	2.76	2.00	2.27
Photo Service Photo Publicity (Advertising & Visual Publicity)	6.50	1.50	1.66	1.50	0.68
Display Advertisement	10.00	1.00	5.25	1.00	1.90
Information Centres	1.75	0.25	0.32	0.25	0.26
Films	10.00	1.50	1.28	1.50	2.44
Publicity Materials	3.50	0.75	0.74	0.75	1.09
Publication of books	0.50	0.10	0.05	0.10	..
Training of Field Publicity Officers	0.50	0.10	0.06	0.10	0.04
Welfare fund for Journalists— Government Contribution	8.00	1.00	1.00	1.00	2.50
Welfare fund for cine Artists— Government contribution	5.00	1.00	1.00	1.00	1.00
Grant to Kerala Journalist Welfare Trust	..	..	..	..	..
Total— Information and Publicity	90.00	13.00	19.62	13.00	44.03
6.10 Labour and Labour Welfare					
<i>Labour</i>					
Direction and Administration Enforcement of Agricultural workers Minimum Wages	10.00	..	..	3.00	..
<i>General Labour Welfare</i>					
Labour Welfare Schemes	23.00	11.40	11.40	11.40	6.55
Contribution to Labour Welfare Fund	12.00	0.60	1.84	2.40	1.80
Industrial Hygiene Laboratory	7.00	..	..	2.00	..
<i>Education and Training</i>					
Direction and Administration strengthening of Directorate of Training including orientation Training	12.00	3.00	3.90	2.50	3.89

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
31.85	31.85	75.00	74.89	75.00	145.60	295.00	381.65
315.00	343.67	390.00	365.91	490.00	501.48	1742.00	1789.50
0.15	0.87	1.50	0.31	2.00	0.33	4.25	3.97
1.00	2.00	6.00	6.00	10.00	10.00	19.00	24.00
1.00	0.10	4.00	0.17	5.00	3.73	12.50	6.65
1.00	5.81	2.00	14.01	13.00	17.38	18.00	62.93
0.15	0.06	0.15	0.03	0.30	0.20	1.10	0.80
0.10	..	0.10	0.06	0.10	-	0.30	0.06
2.00	35.98	2.00	1.53	4.00	3.29	12.00	45.83
1.00	0.93	3.00	1.11	3.00	2.01	10.00	6.39
1.50	0.84	1.50	1.46	3.00	2.08	8.00	11.53
0.20	0.02	0.50	0.08	2.00	0.14	3.20	0.82
1.50	1.47	10.00	8.98	10.00	9.53	24.50	23.70
0.70	0.70	2.50	1.94	3.00	2.75	7.70	7.22
0.10	..	0.25	..	0.50	..	1.05	0.05
0.10	0.06	0.10	0.05	0.10	0.05	0.50	0.26
2.00	2.00	3.00	3.00	3.00	3.00	10.00	11.50
0.50	0.50	1.40	1.40	2.00	2.00	5.90	5.90
..	..	..	1.00	..	..	..	1.00
13.00	51.34	38.00	41.13	61.00	56.49	138.00	212.61
3.00	0.05	3.00	0.59	3.00	0.62	12.00	1.26
6.80	1.79	4.00	1.50	6.00	1.00	39.60	22.24
5.00	2.27	11.00	36.96	2.00	114.34	21.00	157.21
2.00	..	2.00	1.22	3.00	1.34	9.00	2.56
3.56	3.20	4.00	0.94	4.00	2.19	17.06	14.12

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Strengthening of ITI including diversification of Trade & Advance course (Post ITI) and opening of new ITIs	126.00	37.00	40.41	46.95	27.41
National Apprenticeship Training Scheme	15.00	2.00	2.24	3.00	2.95
RVTI for Women—State Share	5.00	..	..	2.00	..
Advanced Vocational Training Scheme— State Share	13.00	4.00	4.67	4.00	2.03
Model I. T. I. —State Share	..	..	..	..	..
Special Component Plan Training Scheme for SCs/STs	5.00	1.00	1.05	1.00	0.82
Others					
Institute for Labour and Employment	4.00	1.00	1.00	1.00	1.53
Scheme for Training Candidates sponsored by Labour Welfare Fund Board	1.00	1.00	2.03	..	2.36
Employment Services					
Town & Taluk Employment Exchanges	15.00	3.56	3.92	4.00	3.77
Strengthening of Employment Market Information	3.00	..	..	1.00	1.33
Vocational Guidance Programme	1.00	..	..	0.25	0.37
Employment Generation Scheme	2.00	400.00	343.77	2.00	9.56
Placement of Physically Handicapped— State Share	..	..	..	..	0.06
Special Component Plan Special Cells at Employment Directorate and at Regional level for SCs/STs	3.00	0.44	0.46	1.00	0.58
Coaching-cum-Guidance Centres	..	..	..	2.00	0.17
Tribal Sub Plan	4.00	..	..	..	..
Coaching-cum-Guidance Centres <i>Institution</i>					
Overseas Development and Employment and Promotion Consultants Limited	16.00	8.00	8.00	8.00	4.00
Schemes Deleted	20.00	4.005	1314.79	2.505	3.23
Total—Labour and Labour Welfare	297.00	477.005	1739.48	100.005	70.05 +2.36
6.11 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
Direction and Administration	32.00	4.00	1.16	4.00	1.51
Education					
Scholarships & Stipends	60.00	10.00	12.63	11.00	7.69
Pre-matric Scholarships to the children of those engaged in unclean occupation—State share	2.50	0.50	..	0.50	..

£ Not accounted under State Plan.

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
49.10	35.94	56.00	72.94	50.00	85.55	239.05	262.25
3.40	3.56	4.00	4.14	4.00	3.25	16.40	16.14
..	..	4.00	..	8.00	0.84	14.00	0.84
4.00	0.55	4.00	1.19	8.00	1.55	24.00	9.99
..	..	2.00	0.69	4.00	0.40	6.00	1.09
1.00	0.71	1.00	1.60	2.00	1.71	6.00	5.89
1.00	1.17	1.00	2.05	1.00	2.32	5.00	8.07
1.90₹	2.13	1.90₹	2.25	2.50	1.89	3.50 3.80₹	8.30 +2.36₹
4.36	3.92	5.95	10.26	6.00	10.02	23.87	31.89
1.00	1.25	1.25	1.62	1.50	1.65	4.75	5.85
0.28	0.29	0.30	0.25	0.40	0.35	1.23	1.26
2.00	0.07	2.00	2.29	2.10	0.60	408.10	356.29
..	0.71	2.00	0.79	2.00	0.94	4.00	2.50
1.00	1.08	1.00	0.74	1.00	0.83	4.44	3.69
1.50	..	1.00	0.75	1.00	0.89	5.50	1.81
0.50	..	0.50	0.26	0.50	0.54	1.50	0.80
8.00	..	..	..	4.00	..	28.00	12.00
2.503	0.07	..	0.81	..	21.74	9.013	1340.64
100.003 1.90₹	58.76	110.00 1.9₹	143.84	116.00	254.56	903.013 3.80₹	2266.69 +2.36₹
4.00	1.94	5.00	10.01	7.00	12.22	24.00	26.84
40.00	13.57	40.00	18.00	41.00	65.28	142.00	117.17
0.50	..	0.01	..	2.00	..	3.51	..

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Special incentives to talented Children	0.70	0.10	0.15	0.10	0.55
Boarding grants	4.40	0.75	0.78	0.80	1.41
Coaching and allied schemes—State Share	10.00	1.50	0.67	2.00	1.15
Special coaching classes in Engineering Colleges and Polytechnics	..	--	--	..	0.08
Cosmopolitan and Welfare Hostels	74.00	11.95	10.96	14.35	3.05
Girls hostels—State share	20.00	3.75	1.68	5.50	1.00
Book banks to Medical and Engineering Students— State Share	5.00	1.00	0.35	1.00	0.94
Adult Education	1.00	0.05	0.12	0.20	0.02
Harijan Co-operatives	75.25	0.05	..	20.25	18.24
Training in trades where there is dearth of hands among registrants in Employment Exchanges	5.00	1.00	0.08	1.00	0.06
Financial assistance for self employment/ Starting industry, workshops etc.—Subsidy/loan	192.65	1.10	1.03	42.10	47.38 10.00*
Economic development schemes for Scheduled Castes	..	--	--	..	..
Assistance for tiling	100.00	..	47.93	..	..
Agriculture schemes for SCs	100.00	..	..	..	..
Area specific schemes to be implemented by suitable agencies and co-ordinated by D.H.W. (Director of Harijan Welfare) (Special assistance)	..	--	--	..	7.30*
<i>Other Economic Programmes</i>					
Colonisation including Common Buildings in major colonies	150.00	19.00	42.52	28.00	9.43
Production -cum-training Centres	25.00	3.00	0.65	3.50	0.51 1.00*
Dairy Development	130.00	..	..	30.00	30.00
<i>Health, Housing and Environmental Amenities</i>					
Development of Harijan Habitats and Provision of Housesites & wells	398.00	26.00	87.80	78.00	59.27
Eradication of untouchability/ Promotion of Social and Cultural Growth	13.00	2.10	1.59	3.00	2.59
Setting up of machinery for enforcement of protection of civil rights Act— state share	15.00	2.00	0.01	3.00	0.62
Balwadi-cum-feeding centres	55.00	8.40	4.43	10.00	6.64
Training in Midwifery	1.50	1.50	..	..	..
Inter Caste Marriages	20.00	3.00	2.98	4.00	9.72
Special Central Assistance					

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
01.10	0.26	0.60	0.35	1.00	4.96	1.90	6.27
01.80	1.54	1.50	1.52	1.50	2.39	5.35	7.64
2.00	1.86	3.00	1.84	4.00	2.42	12.50	7.94
..	0.21	1.00	..	1.00	..	2.00	0.29
11.35	5.16	12.00	12.42	12.00	16.50	61.65	48.09
5.50	0.01	7.50	1.26	12.00	2.33	34.25	6.88
1.00	0.98	1.00	0.90	2.00	1.86	6.00	5.03
0.20	0.41	0.40	2.36	0.50	0.46	1.35	3.37
6.25	5.48	5.00	3.26	5.00	0.98	36.55	27.96
1.00	0.80	1.00	1.23	1.00	0.16	5.00	2.28
32.10	2.79	15.00	13.37	15.00	15.00	105.30	79.57 +10.00**
277.00**	265.77*	..	309.84**	350.00**	307.56**	627.00**	883.17**
..	..	..	0.02	..	..	..	47.95
..
..	..	..	..	..	..	..	7.30**
31.00	28.43	31.00	29.43	31.00	22.22	140.00	192.03
3.50	1.84	4.00	2.28	4.00	4.94	18.00	10.22 1.00**
24.00	21.00	..	..	..	..	54.00	51.00
78.00	60.71	75.00	67.70	75.00	56.38	332.00	331.86
9.00	2.88	3.00	4.22	4.00	3.37	15.10	14.65
3.00	0.30	3.00	2.12	4.00	3.52	15.00	6.57
14.00	10.09	10.00	8.84	10.00	12.38	52.40	42.38
..	..	..	..	..	..	1.50	..
4.00	14.03	4.00	9.08	4.00	14.02	19.00	49.83

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Welfare of Backward classes					
Educational concession and Boarding grant	25.00	4.50	2.06	5.00	7.08
Kerala State Development Corporation for Christian converts	0.001	0.003	6.14	0.002	0.50
Kerala State Development Corporation for SC/STs.	325.00	30.001	65.20	55.003	159.98
Kerala Institute for Research, Training and Development studies for SCs/STs—State Share	50.00	9.00	0.85	12.00	3.30
Enquiry Commission for sch. Castes/Sch. Tribes	10.00	1.00	6.74	2.00	5.53
<i>Welfare of Scheduled Tribes</i>					
<i>Education-</i>					
Tribal Hostels	60.00	6.00	2.67	9.00	6.40
Balwadies and Creches	16.00	1.00	0.66	2.00	1.20
Grant to Voluntary Organisations	8.00	1.00	..	2.00	0.22
Assistance to students studying in Tutorials	9.20	0.75	1.20	2.00	3.59
Girls' Hostels—State share	18.00	2.75	—	2.00	0.08
Providing library facility, Radio sets. etc. to hostels	0.90	0.30	0.29	0.15	0.15
Special Coaching to students	2.53	0.75	0.28	0.75	0.30
<i>Training Schemes</i>					
Production-cum-Training Centres	16.90	0.50	0.38	3.00	0.36
Training for employment of tribals in Industry	2.10	0.25	0.10	0.50	0.09
Training in Popular Trades	4.00	0.25	..	1.00	0.96
Benefit oriented camps	3.25	0.45	0.45	0.70	0.64
<i>Other Economic Development Schemes</i>					
Hamlet development	110.00	9.00	9.90	15.00	10.81
Rehabilitation of bonded labour—State share	15.00	..	2.07	3.00	3.00
Financial Assistance to Small entrepreneurs	4.00	..	..	1.00	1.00
Colonisation	51.62	3.00	0.89	10.00	6.00
Animal Husbandry programme	17.00	..	..	3.50	3.23
Agriculture and Allied Sectors	5.50	3.00	..	1.00	1.00
<i>Health and Housing</i>					
Housing	155.00	8.00	32.09	20.00	31.82
Repairs of existing houses and wells	10.00	..	..	3.00	2.30

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
5.00	5.82	5.00	5.80	5.00	6.30	24.50	27.06
0.002	1.00	2.00	54.00	10.00	5.00	12.007	66.64
55.003	55.00	80.00	262.67	80.00	156.85	300.007	699.71
12.00	7.83	10.00	(—)0.28	10.00	2.47	53.00	14.17
2.00	0.96	..	..	..	..	5.00	13.23
9.045	3.69	14.04	10.14	15.00	25.75	53.085	48.65
5.00	6.12	5.00	2.44	3.00	3.45	16.00	13.87
2.00	..	1.00	0.01	1.00	0.01	7.00	0.24
2.00	2.16	2.24	1.68	2.24	2.08	9.23	10.71
2.00	..	4.00	..	4.00	4.90	14.75	4.98
0.15	0.12	..	..	..	..	0.60	0.56
0.75	0.40	..	..	..	..	2.25	0.98
3.00	0.28	3.50	1.46	4.00	1.82	14.00	4.30
0.45	0.25	0.70	0.41	0.75	0.44	2.65	1.29
1.00	1.44	0.60	0.59	0.70	0.57	3.55	3.56
0.70	0.63	0.36	0.39	0.50	0.89	2.71	3.00
15.00	10.17	23.00	11.82	23.00	20.86	85.00	63.56
3.00	2.36	1.75	4.40	5.00	0.56	12.75	12.39
1.00	1.00	0.50	0.86	1.00	1.00	3.50	3.86
4.00	3.49	..	..	..	0.06	17.00	10.44
3.50	2.64	..	1.56	..	0.03	7.00	7.46
1.00	3.03	..	..	..	..	5.00	4.03
20.00	10.45	22.00	15.18	24.00	22.91	94.00	112.45
3.00	6.06	2.00	2.15	2.56	2.15	10.56	12.75

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Administration</i>					
Administration and Strengthening of administrative machinery	50.00	6.75	6.41	9.60	8.99
Planning and Statistical cell	4.00	1.00	..	2.50	..
Engineering Wing	4.00	..	..	1.00	..
Construction of residential quarters	30.00	..	..	5.00	..
Training Programme for departmental officers	..	..	..	..	..
Publicity Wing	..	..	..	..	..
Special Central Assistance	..	..	..	..	..
<i>Other Schemes</i>					
Community Centres and Mini Theaters	3.00	..	..	1.00	1.40
Capital repairs to departmental buildings	..	..	..	..	..
Financial assistance for setting up fibre dyeing plant at Attapady	..	..	..	..	..
Total - Welfare of Scheduled castes, Scheduled Tribes and other backward Classes	2500.00	190.004	355.85	435.005	462.48 +18.30

6.12 Social Welfare*Direction and administration*

Strengthening of Administration	20.00	2.80	5.34	4.00	6.49
Pre-matric Scholarships to the handicapped	45.00	3.42	14.49	4.50	17.87
Assistance to mentally retarded children	1.50	0.102	0.29	1.65	0.30
Production centres for the handicapped	2.00	0.10	0.10	0.15	0.13
Self Employment programme for disabled	11.00	0.90	2.90	1.35	0.15
Handicapped persons Welfare Corporation	30.00	6.50	4.00	6.50	6.00
Assistance to orthoptic and prosthetic	10.00	2.00	2.00	2.00	0.10
Home for handicapped/ aged	11.00	4.00	9.13	1.75	6.26
Programme to be initiated during the international year of the disabled	30.00	..	..	8.00	2.37

*Family and Child Welfare**Child Welfare*

Day care-cum Creches in the unorganised Sector	15.00	1.90	3.25	2.70	2.19
Grant in aid to voluntary organisations for pre-school education (Nursery School)	10.00	2.00	..	2.00	0.04
Integrated child development service Scheme	148.00	23.00	10.34	20.00	18.06
Construction of Anganwadies	3.00	0.25	0.13	0.30	0.16
Composite Programme for women and Pre-School Children	36.00	5.00	11.42	4.50	25.78

V
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9.60	11.59	12.55	19.18	12.50	20.72	51.00	66.89
2.50	..	0.50	..	0.50	0.95	7.00	0.95
1.00	0.02	..	0.08	..	..	2.00	0.10
5.00	..	5.00	..	5.00	1.39	20.00	1.39
—	—	0.25	..	0.25	—	0.50	..
—	—	2.00	1.23	2.00	0.97	4.00	2.20
..	..	—	—	50.00**	5.85**	50.00**	5.85**
1.00	—	2.00	2.03	1.00	0.24	5.00	3.67
—	—	2.00	..	..	..	2.00	..
..	..	10.00	..	..	..	10.00	..
435.00 +277.00**	310.80 +265.77**	435.00 ..	588.01 (+) 309.84**	450.00 400.00**	523.77 (+) 313.41**	1945.009 677.00**	2240.91 +907.32**
7.00	6.12	8.48	8.12	8.00	9.21	30.28	35.28
13.05	13.06	16.00	26.09	18.00	19.82	54.97	91.33
0.30	0.48	1.00	0.70	1.00	0.82	4.052	2.59
0.10	0.10	0.50	..	0.50	0.10	1.35	0.43
3.95	1.35	2.50	2.50	3.00	2.13	11.70	9.03
5.65	1.00	8.00	13.56	6.00	4.00	32.65	28.56
..	..	..	..	..	..	4.10	4.00
0.75	5.49	2.00	6.04	2.00	1.67	10.50	28.59
5.40	1.07	3.00	1.19	3.00	12.13	19.40	16.76
2.70	4.31	2.00	3.58	3.00	3.65	12.30	16.98
2.00	..	2.00	0.40	2.00	..	10.00	0.44
11.00	28.46	18.00	32.99	29.00	26.54	100.00	116.39
0.30	..	0.30	0.04	0.10	0.16	1.25	0.49
3.25	23.32	10.00	50.00	10.00	48.10	32.75	158.62

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Women Welfare</i>					
Training to women in distress for rehabilitation and grant for self employment	11.25	1.00	5.00	2.25	1.25
Grant to women's organisation for socio-economic programmes	13.75	6.25	3.28	2.15	2.15
<i>Welfare of poor and destitute</i>					
Industrial units in Abalamandirs	2.00	0.40	0.43	0.40	0.01
Grant-in-aid to orphanages—state share	11.00	2.00	4.13	2.00	8.03
Buildings to Social Welfare Institutions	5.00	1.00	..	1.00	..
<i>Correctional Services</i>					
Industrial Units in Balawadis/childrens homes	3.00	..	0.11	..	0.22
Implementation of Children's Act	3.00	..	0.64	..	0.77
Strengthening of probation services	3.00	0.55	0.58	0.55	0.64
Assistance to after care programme	2.00	0.10	0.10	0.10	0.11
<i>Direction and Administration</i>					
Strengthening of Prisons department including welfare offices.	4.00	0.70	0.60	0.70	1.01
Beggar Homes	..	..	..	..	0.49
Rehabilitation of Bonded Labour	..	7.00	..	..	..
Special Component Plan	..	0.58	0.56	6.45	4.99
Tribal Sub Plan	..	..	..	..	..
Schemes deleted/modified	36.50	..	..	..	..
Total—Social Welfare	467.00	71.552	78.82	75.00	107.47
6.13 Nutrition					
Direction and Administration	7.50	0.50	0.08	0.50	0.15
Special Nutrition Programme	1597.50	203.00	179.99	262.50	219.51
Mid-day Meals Programme	..	..	..	..	..
School Mid-day Meal Programme	95.00	16.50	16.50	15.00	15.00
Special Component Plan	..	116.00	49.07	58.00	48.87
Tribal Sub Plan	..	4.00	1.13	4.00	3.91
Total—Nutrition	1700.00	340.00	246.77	340.00	287.44
Total—VI	30679.00	5415.564 23.66@	7861.00 23.66@	5953.01 30.10@	7321.72 30.10@ 2.36 18.30*

HEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
2.25	1.23	2.50	2.52	2.50	2.50	10.50	12.50
2.15	2.14	2.20	..	2.20	2.13	14.95	9.70
0.40	0.12	0.50	0.01	0.50	..	2.20	0.57
2.00	19.41	6.50	3.73	6.50	4.60	19.00	39.90
1.00	..	1.00	1.43	7.00	7.04	11.00	8.47
..	0.27	0.25	0.26	0.50	0.37	0.75	1.23
..	0.62	0.25	1.60	0.50	1.47	0.75	5.10
1.05	1.10	1.50	1.12	2.00	1.58	5.65	5.02
..	0.13	0.50	0.38	0.50	0.51	1.20	1.23
0.70	0.83	1.02	1.13	1.20	1.03	4.32	4.60
..	..	..	..	..	0.44	..	0.93
..	..	..	..	..	..	7.00	..
0.90	2.84	8.00	5.94	8.00	8.43	23.93	22.76
9.00	3.10	2.00	3.80	2.00	2.96	13.00	9.86
..	..	..	0.63	..	..	..	0.63
75.00	116.55	100.00	167.76	118.00	161.39	439.552	631.99
0.50	0.42	0.50	1.24	0.50	..	2.50	1.89
140.999	185.26	285.00	304.83	250.00	291.25	1141.499	1180.84
..
6.70	0.01	7.00	10.00	10.00	0.13	55.20	41.64
175.40	81.42	77.00	71.73	76.50	57.76	502.90	308.85
16.40	9.48	21.50	14.38	25.00	19.90	70.90	48.80
339.999	276.59	391.00	402.18	362.00	369.04	1772.999	1582.02
250.00@	7288.20	6599.00	12803.97	7599.00	11573.58	31816.579	46848.47
30.10@	30.10@	30.10@	32.61@	35.00@	36.91@	148.96@	153.38@
1.90	265.77**	1.90**	399.84**	400.00**	313.41**	677.00**	907.32**
277.00**						3.80**	2.36

SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
VII. Economic services					
7.1 General Economic Services					
State Planning Board					
Strengthening of State Planning Machinery and District Planning Units including purchase of vehicles	130.00	23.00	13.00	28.00	14.51
Electronic Data Processing Units	15.00	5.30	..	5.30	..
Preparation of Area Plans and conducting of Surveys and Studies.	19.00	11.00	..	6.00	..
Plan Publicity	5.00	2.00	0.65	2.00	0.66
Acquisition of Land and Building	..	..	..	..	..
Sub Total -Planning Board	169.00	41.30	13.65	41.30	15.17
<i>Monitoring and Evaluation.</i>					
Strengthening of Evaluation Machinery in the Planning Board.	5.00	1.00	0.85	1.00	0.58
Strengthening of Monitoring Units.	5.00	1.00	0.14	1.00	0.53
Man Power Planning Units	3.00	0.50	0.03	0.50	..
Sub Total—Monitoring and Evaluation	13.00	2.50	1.02	2.50	1.11
<i>Secretariat Economic Service</i>					
District Development Councils	10.00	2.00	1.95	2.00	3.53
Publication of District Plans	2.00	0.20	0.09	0.20	0.08
Institute of Management in Government	100.00	20.00	20.04	10.00	5.07
Implementation of Malayalam as Official language	10.00	3.00	0.67	3.00	0.32
Project Cell in Secretariat	5.00	1.00	..	1.00	..
Export Promotion Cell	..	..	..	..	..
Schemes delated	..	..	..	..	..
Sub Total Secretariat Economic Services	127.00	26.20	22.75	16.20	9.00
Total - General Economic Services	309.00	70.00	37.42	60.00	25.28
7.2 Economic Advice and Statistics					
Strengthening of Economic and Statistics Department including Sub Offices & Purchasing of Vehicles	43.09	5.90	4.76	5.90	4.24
Surveys and Studies	32.90	11.95	8.84	10.95	11.44
Timely Report of Agricultural Statistics-State Share.	190.01	31.00	34.39	31.00	37.73

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
30.30	18.24	30.00	23.21	24.00	25.57	135.30	94.53
5.00	..	5.00	0.77	3.00	0.47	23.60	1.24
3.00	0.28	3.00	3.08	3.00	0.06	26.00	3.42
2.00	0.72	2.00	1.69	1.25	1.51	9.25	5.23
..	..	..	..	10.00	..	10.00	..
40.30	19.24	40.00	28.75	41.25	27.61	204.15	104.42
1.00	0.81	1.00	1.18	1.00	1.54	5.00	4.96
1.00	0.10	1.00	0.17	1.00	0.35	5.00	1.29
0.40	0.14	0.40	0.08	0.40	0.12	2.20	0.37
2.40	1.05	2.40	1.43	2.40	2.01	12.20	6.62
3.00	3.59	4.00	3.80	4.50	3.78	15.50	16.65
0.20	0.02	0.50	0.04	0.50	..	1.60	0.23
10.00	7.50	24.00	24.00	27.00	24.25	91.00	80.86
3.00	0.08	3.00	0.04	3.00	1.50	15.00	2.61
0.10	..	0.10	..	0.10	0.01	2.30	0.01
1.00	4.38	1.00	..	0.25	0.97	2.25	5.35
50.00	..	..	..	..	..	50.00	..
67.30	15.57	32.60	27.88	35.35	30.51	177.65	105.71
110.00	35.86	75.00	58.06	79.00	60.13	394.00	216.75
5.90	5.29	9.00	7.24	12.33	11.50	30.93	33.08
10.95	6.00	11.00	4.83	11.30	10.34	56.15	41.45
31.00	42.42	35.00	41.66	55.00	50.54	183.00	206.74

STATEMENT
SIXTH FIVE YEAR PLAN (1980-85)

Name of the Scheme	Sixth Plan (1980-85) Agreed Outlay	1980-81		1981-82	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Economic Census and Surveys- State Share	..	2.15	1.52	2.15	1.28
Sample Survey for the Study of Constraints in the Transfer of New Technology Under Field Conditions— State share	..	..	..	..	..
Total—Economic Advice and Statistics	266.00	51.00	49.51'	50.00	54.69
7.3 Other General Economic Services					
Regulation of Weights & Measures	50.00	6.00	5.96	10.00	8.99
Total—Other General Economic Services	50.00	6.00	5.96	10.00	8.99
Total-VII	625.00	127.00	92.89	120.00	88.96
VIII GENERAL SERVICES					
8.1 Stationery & Printing					
Government Presses	350.00	55.00	14.41	55.00	14.66
Kerala Books & Publication Society	50.00	10.00	..	10.00	..
Total: Stationery & Printing	400.00	65.00	14.41	65.00	14.66
8.2 Public Works					
Public Buildings Construction Programme	1410.00	290.00	352.71	280.00	502.73
Construction Corporation of Kerala	80.00	15.00	75.00	15.00	123.33
Kerala State Engineering Works Limited	30.00	5.00	5.00	5.00	2.67
Sub Total—VIII	1520.00	310.00	432.71	300.00	628.73
Total—GENERAL SERVICES	1920.00	375.00	447.12	365.00	643.39
GRAND TOTAL (I to VIII)	155040.50	24581.586	31131.20	27494.019	32422.34
		575.00*	575.28*	592.00*	673.462*
		23.66@	23.66@	30.10@	30.10@
				..	165.39**
					2.36£

*Special Assistance

**Special Central Assistance for Special Component Plan & Tribal Sub Plan

@Share of ESI Corporation

£Not accounted under State Plan

ME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		1980-85	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Columns 3+5+7+9+11)	Total Accounts (Columns 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
2.15	3.18	..	..	..	..	6.45	5.98
..	..	..	0.01	0.37	0.06	0.37	0.07
50.00	56.89	55.00	53.79	79.00	72.44	285.00	287.32
10.00	9.27	15.00	11.23	15.00	11.89	56.00	47.34
10.00	9.27	15.00	11.23	15.00	11.89	56.00	47.34
170.00	102.02	145.00	123.08	173.00	144.46	735.00	551.41
55.00	10.37	55.00	10.37	160.00	146.13	380.00	195.94
10.00	5.00	10.00	10.00	5.00	..	45.00	15.00
65.00	15.37	65.00	20.37	165.00	146.13	425.00	210.94
286.001	302.13	285.00	340.85	330.00	493.53	1471.001	1991.95
15.00	10.00	10.00	8.50	15.00	15.00	70.00	231.83
5.00	3.50	5.00	6.50	5.00	5.00	25.00	22.67
306.001	315.63	300.00	355.85	350.00	513.53	1566.001	2246.45
371.001	331.00	365.00	376.22	515.00	659.66	1991.001	2457.39
29179.715*	27903.37	32000.00	42903.02	35500.00	41135.37*	148755.320	175495.30
720.00*	682.77*	750.00*	766.98*			3487.00*	3457.35*
30.10@	30.10@	30.10@	32.61@	850.00*	758.86*	677.00**	153.38@
277.00**	265.77**	1.90₹	309.84**	35.00@	36.91@	148.96@	1054.41**
1.90₹		..	..	400.00**	313.41**	3.80₹	2.36₹

STATEMENT
SEVENTH FIVE YEAR
ABSTRACT OF OUTLAYS

Head of Development	Seventh Plan 1985-90 Approved Outlay	1985-86		1986-87	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
I. Agriculture and Allied Activities					
1. Agricultural Research & Education	1390.00	200.00	230.00	225.00	226.10
2. Crop Husbandry	10470.00	2246.35	2419.57	2000.00	23110.32
3. Soil & Water Conservation	705.00	170.00	184.30	162.00	182.50
4. Animal Husbandry	1450.00	210.00	286.72	250.00	246.33
5. Dairy Development	750.00	125.00	132.29	190.00	373.81
6. Fisheries	4000.00	534.00	548.54	600.00	618.50
7. Forestry & Wild Life	7000.00	1164.00	990.52	1265.00	1224.69
8. Food, Storage and Warehousing	124.00	10.00	11.00	10.00	14.88
9. Other Agricultural Programmes	2626.00	10.00	8.47	10.00	9.53
10. Investment in Agricultural Finance Institutions	800.00	150.00	149.85	150.00	142.34
11. Co-operation	2360.00	300.00	630.40	338.00	555.50
Total: Agriculture & Allied Activities	31675.00	5119.35	5591.66	5200.00	5904.50
II. Rural Development					
1. Special Programme for Rural Development					
(a) IRD.P	4700.00	750.00	763.23	850.00	1044.00
(b) IREP	150.00	20.00	..	25.00	..
2. NREP	5300.00	800.00	1088.27	939.00	1047.43
3. Land Reforms	900.00	500.00	739.05	12.00	8.11
4. Other Rural Development Programmes					
(i) Community Development & Panchayat	1390.00	249.00	212.12	220.25	202.73
(ii) Other Expenditure	110.00	22.00	35.93	23.75	23.30
Total: Rural Development	12550.00	2341.00	2838.60	2070.00	2325.57
III. Special Programme for Area Development	450.00	50.00 550.00*	51.86 459.39*	100.00 563.00*	99.75 500.60*

VI

PLAN (1985-90)

AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		1985-90	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. Columns 3+5+7+9+11	Total Accounts Columns 4+6+8+10+12
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
250.00	250.00	325.00	325.00	350.00	395.64	1350.00	1426.74
2100.00	1886.90 (+)788.13**	2390.00	2429.66	2500.00	3022.11	11236.35	12068.56 (+)788.13*
185.00	137.56	162.00	155.73	165.00	160.66	844.00	820.75
275.00	216.11 (+)240.72**	315.00	322.35	350.00	386.55	1400.00	1458.06 (+)240.72**
210.00	197.40	230.00	234.56	240.00	353.22	995.00	1291.28
615.00	453.78 (+)0.63**	700.00	583.77	725.00	722.49	3174.00	2927.08 (+)0.63**
1600.00	1214.17	1900.00	1243.75	1740.00	1290.84	7669.00	5963.97
16.00	..	10.00	10.00	15.00	46.25	61.00	82.13
4.00	0.19	58.00	0.70	140.00	113.36	222.00	132.25
200.00	195.18	235.00	234.60	235.00	234.98	970.00	956.95
369.00	467.51	425.00	609.99	450.00	833.54	1882.00	3096.94
5824.00	(+) 5018.80 1029.48**	6750.00	6150.11	6910.00	7559.64	29803.35	30224.71 (+)1029.48**
779.00	956.32	890.00	1091.47	900.00	1143.52	4169.00	4998.54
30.00	0.15	21.00	6.40	30.00	35.40	126.00	41.95
906.00	1425.71	1010.00	1594.69	1584.00	30.42	5239.00	5186.52
20.00	11.43	15.90	14.48	24.00	13.40	571.00	786.47
250.00	202.24	247.00	223.61	242.00	229.50	1208.25	1070.20
2.00	2.54	3.00	3.43	4.00	84.24	54.75	149.44
1987.00	2598.39	2186.00	2934.08	2784.00	1536.48	11368.00	12233.12
100.00	72.29	100.00	85.54	100.00	97.61	450.00	407.05
509.00*	434.81*	375.00*	404.62*	528.95*	506.54*	2525.95*	2306.04*

STATEMENT
SEVENTH FIVE YEAR
ABSTRACT OF OUTLAYS

Head of Development	Seventh Plan (1985-90) Approved Outlay	1985-86		1986-87	
		Budget Estimate	Account	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
IV. Irrigation and Flood Control					
1. Major and Medium Irrigation	28000.00	5500.00	6724.64	5300.00	5382.42
2. Minor Irrigation	5000.00	400.00	458.89	700.00	1033.74
3. Command Area Development	2900.00	75.00	72.53	200.00	199.98
4. Flood Control Including Antisea Erosion	2500.00 2850.00*	175.00 250.00*	287.14 250.00*	350.00 325.00*	549.98 325.00*
Total—Irrigation and Flood Control	38400.00 2850.00*	6150.00 250.00*	7543.20 250.00*	6550.00 325.00*	7166.12 325.00*
V. Energy					
1. Power	39680.00	5830.00	6550.32	7684.00	6435.19
2. Non Conventional Source of Energy	200.00	..	3.17	..	12.45
Total—Energy	39880.00	5830.00	6553.49	7684.00	6447.64
VI. Industry and Minerals					
1. Village and Small Industries	7700.00	912.50	907.36	968.00	1269.04
2. Industries other than VSI	12600.00	2233.00	4114.70	2332.00	3107.71
3. Mining	400.00	54.50	46.46	50.00	38.16
Total—Industry & Minerals	20700.00	3200.00	5068.52	3350.00	4414.91
VII. Transport					
1. Ports & Light houses —	1300.00	180.00	216.72	220.00	223.21
2. Roads and Bridges	12200.00	3420.00	3477.34	3600.00	3938.24
3. Road Transport	2900.00	500.00	517.50	550.00	1756.00
3. Inland water Transport	950.00	114.00	98.95	160.00	129.80
Total—Transport	17350.00	4214.00	4310.51	4530.00	6047.25
VIII. Science Technology and Environment					
1. Scientific Research	1850.00	420.00	461.31	474.00	553.47
2. Ecology & Environment	440.00	50.00	47.86	76.00	44.18
Total—Science, Technology Environment	2290.00	470.00	509.17	550.00	597.65
IX. General Economic Service					
1. Secretariat Economic Service	505.00	91.50	46.57	89.00	66.46
2. Tourism	900.00	130.00	130.08	150.00	179.89
3. Surveys and Statistics	500.00	105.85	87.02	96.00	100.02
4. Civil Supplies	75.00	10.00	10.00	15.00	15.00
Other general Economic Services— Regulation of weights and measures	100.00	18.05	18.86	20.00	19.47
Total—IX	2080.00	355.40	292.53	370.00	380.84

I
T.A.N
ND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		1990-91	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B.E. (Cols. 3+5+7+9+11)	Total Accounts (Cols. 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
5300.00	4870.01	5550.00	5472.35	4800.00	7740.96	26450.00	30190.38
750.00	628.52 100.00**	1350.00	1130.60	1300.00	1211.27	4500.00	4463.02 100.00**
400.00	250.78	600.00	400.77	800.00	551.73	2075.00	1475.79
350.00	246.29	450.00	294.29	500.00	417.88	1825.00	1795.58
325.00*	325.00*	420.00*	243.50*	560.00*	185.00*	1880.00*	1328.50*
5800.00	5995.60	7950.00	7298.01	7400.00	9921.84	34850.00	37924.77
325.00*	325.00* 100.00**	420.00*	243.50*	560.00*	185.00*	1880.00*	1328.50* 100.00**
3900.00	6206.91	10262.00	9315.96	11400.00	13373.75	44076.00	41882.13
10.00	..	15.00	4.58	30.00	10.21	55.00	30.41
8910.00	6206.91	10277.00	9320.54	11430.00	13383.96	44131.00	41912.54
1060.00	1197.16	2000.00	2034.79	2100.00	1984.46	7040.50	7392.81
3000.00	3265.75	3220.00	5044.89	3350.00	4151.59	14135.00	19684.64
55.00	18.11	60.00	44.86	60.00	34.82	279.50	182.41
4115.00	4481.02	5280.00	7124.54	5510.00	6170.87	21455.00	27259.86
250.00	166.80	288.00	239.55	305.00	278.34	1243.00	1124.62
4160.00	3203.52	3500.00	3887.04	3800.00	4635.81	18480.00	19141.95
600.00	1143.00	640.00	724.50	550.00	1251.11	2840.00	5392.11
190.00	157.87	273.00	217.83	275.00	261.59	1012.00	866.04
5200.00	4671.19	4701.00	5068.92	4930.00	6426.85	23575.00	26524.72
540.00	499.78	350.00	393.59	361.00	451.38	2145.00	2359.53
80.00	87.86	100.00	76.36	109.00	105.12	415.00	361.38
620.00	587.64	450.00	469.95	470.00	556.50	2560.00	2720.91
155.00	34.90	133.00	47.37	120.00	74.58	588.50	269.88
190.00	125.08	180.00	158.06	200.00	240.58	850.00	833.69
100.00	105.88	107.00	108.57	124.00	132.47	532.85	533.96
15.00	..	9.00	..	2.00	1.37	51.00	26.37
20.00	24.69	20.00	25.78	1020.00	987.63	1098.05	1076.43
480.00	290.55	449.00	339.78	1466.00	1436.63	3120.40	2740.33

STATEMENT
SEVENTH FIVE YEAR
ABSTRACT OF OUTLAYS

Head of Development	Seventh Plan (1985-90) Approved Outlay	1985-86		1986-87	
		Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
X. Social Services					
<i>Education</i>					
10.1 General Education	4243.00	648.50	1133.04	672.00	1173.89
10.2 Technical Education	1550.00	250.00	467.16	370.00	501.07
10.3 Sports & Youth Services	657.00	101.50	86.94	100.00	140.99
10.4 Art & Culture	850.00	90.00	108.32	150.00	115.48
Sub total--Education	7300.00	1090.00	1795.46	1292.00	1931.43
10.5 Medical & Public Health	5050.00 240.00@	1020.00 42.00@	1102.50 44.45@	1200.00 42.00@	1412.45 42.00@
10.6 Water supply & Sanitation	11900.00	2230.00	1594.05	2100.00	3925.42
10.7 Housing	6500.00	1000.00 51.00*	1362.55 7.72*	800.00 292.64*	1534.95 262.68*
10.8 Urban Development	2500.00	440.00	428.09	340.00	312.83
10.9 Information and Publicity	450.00	61.35	61.18	80.00	76.19
10.10 Welfare of SCs, STs and OBCs	2200.00	415.00 475.00*	438.96 333.20*	450.00 550.00*	520.75 511.88*
10.11 Labour & Employment	575.00	83.40	218.99	97.00	80.31
10.12 Social security and Welfare	500.00	93.00	72.74	104.00	90.99
10.13 Nutrition	4000.00	538.00	515.56	1333.00	1392.15
Total X	40975.00 240.00@	6970.75 526.00* 42.00@	7590.08 340.92* 44.45@	7796.00 842.64* 42.00@	11277.47 774.56* 42.00@
XI. General Services					
11.1 Stationary & Printing	650.00	99.50	86.02	200.00	102.30
11.2 Public works	3000.00	700.00 65.00*	758.89	600.00 193.99*	782.30 182.27*
Total XI	3650.00	799.50 65.00*	844.91	800.00 193.99*	884.68 182.27*
Grand Total	210000.00 2850.00* 240.00@	35500.00 1391.00* 42.00@	41194.53 1050.31* 44.45@	39000.00 1924.63* 42.00@	45546.38 1782.51* 42.00@

@Share of ESI

**Advance plan Assistance for drought

*Special Central Assistance

VI
PLAN
AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		1985-90	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Total B. E. (Cols. 3+5+7+9+11)	Total Accounts (Cols. 4+6+8+10+12)
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
678.00	654.66	794.00	780.16	648.00	825.18	3440.50	4566.93
450.00	417.91	525.00	568.75	620.00	801.46	2215.00	2756.35
200.00	307.74	150.00	95.98	152.00	105.03	703.50	736.68
175.00	79.73	170.00	131.65	150.00	150.11	735.00	585.29
1503.00	1460.04	1639.00	1576.54	1570.00	1881.78	7094.00	8645.25
1276.00 42.00@	1123.27 42.00 93.16**	1400.00 42.00@	1570.50 42.00@	1450.00 42.00@	1762.60 42.00@	6346.00 210.00@	6971.32 212.45@ 93.16**
2700.00	2993.38 2058.81xx	3200.00	6221.32	3500.00	5198.97	13730.00	19933.14 2058.81**
889.00	1466.03	1400.00	1254.39	1400.00	1550.02	5489.00 343.64*	7167.94 270.40*
380.00	477.60	450.00	477.82	450.00	527.29	2060.00	2223.63
85.00	56.70	90.00	82.25	90.00	141.23	406.35	417.55
475.00 550.00*	423.61 485.97*	500.00 550.00*	386.17 490.56*	525.00 550.00*	562.90 447.25*	2365.00 2675.00*	2332.39 2268.80*
110.00	93.50 749.45**	116.00	96.21	160.00	226.93	566.40	715.94 749.45**
118.00	95.15	123.00	116.47	120.00	126.51	558.00	501.86
1500.00	1674.03 231.55**	2389.00	3003.87	1820.00	2315.04	7580.00	8900.65 231.55**
9036.00 550.00* 42.00@	9863.31 3132.97** 485.97* 42.00@	11307.00 550.00* 42.00@	14785.54 490.56* 42.00@	11085.00 550.00* 42.00@	14293.27 447.25* 42.00@	46194.75 3018.64* 210.00@	57809.67 2539.26* 212.45@ 3132.97**
308.00	366.28	150.00	47.59	150.00	121.19	907.50	723.38
620.00	624.82	400.00	688.06	365.00	523.26	2685.00 258.99*	3377.41 182.27*
928.00	991.10	550.00	735.65	515.00	644.45	3592.50 258.99*	4100.79 182.27*
4400.00 1384.00* 42.00@	40776.80 1245.78* 42.00@ 4262.45**	50000.00 1345.00* 42.00@	54312.66 1138.68* 42.00@	52600.00 1638.95* 42.00@	62028.10 1138.79* 42.00@	221100.00 7683.58* 210.00@	243858.47 6356.07* 4262.45** 212.45@

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan (1985-90)	1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
I. Agriculture and Allied Activities					
Agriculture					
Research & Education <i>Crops Husbandry</i>	1390.00	200.00	230.00	225.00	226.10
1. Direction & Admn.					
(a) KAEP	1936.00	967.80	962.66 0.49	604.50	947.15
(b) NAEP	80.00	11.00	7.34	15.00	9.91
Sub Total:	2016.00	978.80	970.49	619.50	957.06
3. Multiplication and Distribution of Seeds through registered growers programme	517.50	5.00	5.51	25.00	24.84
4. Organisation for Seed Certification & Quality Control	3.50	1.75	7.78	2.00	..
5. Establishment of Bufferstock on Certified & foundation Seeds	31.00	5.00	2.50	..	0.34
Sub Total:	552.00	11.75	15.79	27.00	25.18
6. Agricultural farms	250.00	15.00	5.01	40.00	35.56
7. Manures & Fertilisers	320.00	15.70	9.55	35.00	14.07
8. Plant Protection	..	..	66.84	..	10.68
<i>Food grain Crops</i>					
(a) National Pluses Development-State Share	35.70	10.72	1.51	2.00	2.90
(b) Development of Rice Cultivation	20.00	..	..	..	..
Sub Total:	625.70	41.42	82.91	77.00	63.21
<i>Commercial Crops</i>					
Coconut Development					
10. Production & Distribution of T X D Hybrid Seedlings	25.00	3.00	3.85	4.00	3.83
11. Rejuvenation of Diseased Plantation-State Share	145.00	19.75	12.79	35.60	10.95
12. Package Programme for Coconut-State Share	100.00	20.00	34.91	19.00	30.84
13. Production & Distribution of Quality Coconut seedlings	600.00	90.00	94.26	90.00	108.50
14. Financial assistance to Coconut growers for removal of rootwilt-State Share	200.00	25.25	24.86	25.25	16.77
15. Coconut Board Programme for providing irrigation facilities	25.00	..	3.41	2.50	5.99

CHEMIE-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		1995-90	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	Total B.E. Cols. 3+5+7+11	Total Accounts Cols. 4+6+8+10+12
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
250.00	250.00	325.00	325.00	350.00	395.64	1350.00	1426.74
520.00	868.63	664.95	1167.90	882.00	1333.29	3639.25	5279.63 0.49
50.00	13.80	35.05	51.20	30.50	27.93	141.55	112.18
570.00	884.43	700.00	1219.10	912.50	1361.22	3780.80	5392.30
25.00	20.11	35.00	33.20	40.00	28.55	130.50	112.21
0.50	0.05	0.50	0.14	5.00	7.94	9.25	15.91
..	..	..	..	..	..	5.00	2.84
25.50	20.16	95.50	33.34	45.00	36.49	144.75	130.96
50.00	28.15	50.00	33.70	65.00	48.86	220.00	131.28
35.00	10.52	15.00	15.09	18.00	17.86	118.70	67.09
..	16.26	20.00	13.41	18.00 7.00 1.25	26.15 5.76	46.25	133.34 5.76
6.60	0.92	1.81	1.62	1.15	1.03	22.28	7.98
10.00	..	200.00	25.79	50.00	48.78 20.00	260.00	74.57 20.00
101.60	55.85	286.81	91.61	160.40	168.44	667.23	462.02
5.00	4.38	5.00	4.96	5.00	4.96	22.00	21.98
..	0.09	..	..	..	..	55.35	23.83
..	0.01	..	..	..	0.82	39.00	66.58
45.00	42.89	100.00	120.06	100.00	147.02	415.00	512.73
..	..	..	..	..	..	50.50	41.63
3.50	3.47	..	..	1.75	1.68	7.75	14.55

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
16. Integrated farming in coconut Small holdings	..	..	..	..	..
17. Integrated project for coconut Developments and marketing	..	..	..	..	..
17(a) Esstt. of hybrid seed (D X T)	..	..	..	..	..
17(b) Comprehensive Coconut Development Project	..	..	..	..	..
Sub Total:	1095.00	158.00	174.08	176.35	176.88
18. National Oil Seeds Development Project (50% State Share)	..	..	..	..	..
<i>Cashew Development</i>					
19. Multi State cashew (MSCP)	60.00	40.00	60.17	12.85	77.16
20. Maintenance of Progeny Garden for Cashew in Kasargod District.	25.00	2.50	3.89	5.00	4.89
21. S.C. Schemes—Laying out Demonstration plots in Ryot holdings	15.00	6.25	16.42	1.80	7.80
22. Improvement of cashew establishment of Bud-wood Nurseries (50% State share)	10.00	..	..	2.00	0.04
23. Subsidised Area expansion programme under MSCP	50.00	25.55	1.60	10.00	1.52
Sub total — Cashew Development	160.00	74.30	82.08	31.65	91.41
<i>2. Spices development.</i>					
24. Rapid Multiplication Hybrid pepper,	70.00	8.00	15.28	8.00	14.00
24(a) Development of Sugarcane, Cotton, Tubercrops	..	..	..	..	..
25. Package programme for pepper	30.00	..	..	7.00	..
Sub total:	100.00	8.00	15.28	15.00	14.00
Total: Commercial crops	1355.00	240.30	271.44	223.00	282.29
26. Plant protection service	153.00	1.50	3.94	5.00	4.49
27. Eradication of pests and diseases in Endemic area control of brown hopper (50% State share)	19.00	6.00	4.02	8.00	6.11
28. Spraying for control of coconut leaf Disease	15.00	..	..	2.00	..
29. Programme for intensive psst management on cashew	..	..	..	..	..
30. Control of Mahali disease of Arecanut	8.00	..	..	2.00	..
31. Rodent control (50% State share)	8.00	..	..	2.00	3.90
Sub Total:	203.00	7.50	7.96	19.00	14.50
32. Extension and Farmers Training	..	..	0.03	..	0.68
Training of Departmental Officers	20.00	..	..	1.00	..
33. Establishment of Land and water management Farming (CADA 50% State share)	..	..	..	..	..
34. Public participation in Agricultural Production programme	..	..	..	..	..
Sub Total: Training	20.00	..	0.03	1.00	0.68

VII
SCHEME-WISE OUTLAYS AND EXPENDITURE

Rs. (lacs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
13.00	10.47	..	0.14	..	..	13.00	10.61
10.00	5.28	10.00	9.21	7.50	8.63	27.50	23.12
..	..	3.50	..	..	..	3.50	..
..	..	25.00	24.17	20.00	14.81	45.00	38.98
..	..	..	9.00	..	5.94	..	14.94
66.50	66.59	143.50	167.54	134.25	183.86	678.60	768.95
10.00	..	2.00	1.99	2.00	1.96	14.00	3.95
41.00	14.67	..	1.50	..	..	93.85	153.50
5.00	4.37	5.00	5.19	5.00	5.50	22.50	23.84
2.85	3.08	3.50	1.05	2.00	1.03	16.40	29.38
2.00	0.46	1.00	0.83	0.60	0.60	5.60	1.93
3.30	1.44	3.50	1.74	0.60	1.45	42.95	7.75
54.15	24.02	19.00	10.31	8.20	8.58	181.30	216.40
8.00	28.51	70.00	68.65	56.00	74.65	150.00	201.09
..	..	1.00	0.17	1.00	1.25	5.00	1.12
..	..	0.50	0.53	0.50	0.44	..	0.97
..	..	1.00	..	1.00	..	..	..
7.00	..	..	..	..	0.02	14.00	0.02
15.00	28.51	72.50	69.35	58.50	76.36	169.00	203.50
145.65	119.12	291.00	249.19	202.95	270.76	1042.90	1192.00
5.00	2.20	5.00	4.57	10.00	13.11	26.50	28.31
8.46	5.75	8.40	8.46	8.40	7.90	47.95	32.24
2.00	..	..	..	2.00	..	6.00	..
..	..	3.75	8.52	..	8.69	3.75	17.21
2.00	..	..	..	2.00	..	6.00	..
2.65	1.79	2.65	1.30	1.25	3.22	8.55	10.21
20.05	9.74	19.80	22.85	32.40	32.92	98.75	87.97
..	0.28	1.00	0.85	..	1.65	1.00	3.44
..	0.08	..	0.05	2.00	0.02	3.00	0.15
10.42	..	5.00	..	5.00	..	20.42	..
10.00	..	1.84	2.34	10.00	7.02	24.81	9.36
20.42	0.36	10.84	3.24	17.00	8.69	49.26	12.95

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed Outlay	B. E	Accounts	B. E.	Accounts	
(1)	(2)	(3)	(4)	(5)	(6)	
Agricultural Engineering						
35. Distribution of improved agricultural implement (50% State share)	6.30	1.00	24.67	1.00	0.82	
36. Maintenance of Engineering service including purchase of tractors	..	..	..	..	..
37. Horticulture and vegetable crops development of Horticulture	100.00	1.00	6.97	8.90	3.87	
38. National Horticulture Board Scheme (50% State share)	..	..	..	..	..
39. Crop Insurance	30.00	10.00	10.14	5.00	10.00	
40. Small and Marginal Farmers Programme	1887.50	377.50	412.35	377.50	113.49	
Investment in Public Sector under takings (50% State share)						
41. Land Improvement KLDC	1520.00	180.00	191.95	175	187.98	
42. Share capital contribution to oil palm India	105.00	..	25.58	99.00	99.00	
42. Share capital contribution to Kerala State coconut Development Corporation	70.00	..	..	25.00	25.00
Sub Total:	1695.00	180.00	217.53	299.00	311.98	
Others						
43. SGP/TSP	1410.00	127.00	137.38	239.00	261.30	
44. Farm Information and Communication	105.00	10.00	14.45	16.00	16.75	
Dry Land/Rainfed farming						
45. Development of Selected Microwater sheds	150.00	3.00	0.28	10.00	0.18	
46. Adoption of Dry/Rain fed farming practices in and outside the Selected watersheds	..	7.00	..	3.00	..	
47. National watershed Development programme in Palghat District (50% State share)	..	..	..	..	4.00
48. Adaptive Trials	..	..	..	..	..
49. Irrigation through the use of sprinklers and Drip-Irrigation system (50% State share)	..	..	..	..	..
50. Involment of young in Agricultural Development programme including young farmers club.	..	..	..	..	..
Creation of land Army for invovlement of youth studnaets Agriculture						
51. Continuation of KADP Evaluation unit and seed garden complex	314.50	237.50	240.10	53.00	244.51	
52. Development of integrated Homestead farms	..	..	..	..	..
Kerala Agro machinery Corporation						
53. Farm Trials	..	..	..	..	..

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1.50	..	1.50	0.07	1.50	..	6.50	25.56
12.00	..	10.00	10.10	10.10	10.24	32.10	20.34
21.00	7.14	58.55	7.68	12.00	12.18	100.55	37.84
1.00	0.39	1.00	0.65	..	0.06	2.00	1.12
5.00	32.68	6.00	5.13	7.00	5.04	33.00	62.99
377.50	218.40	377.50	226.09	377.50	349.62	1887.50	1319.95
220.00	117.73	220.00	116.72	175.00	155.93	970.00	770.31
75.00	..	40.00	40.00	120.15	120.15	334.15	284.73
40.00	19.00	30.00	16.00	20.00	..	115.00	60.00
335.00	136.73	290.00	172.72	315.15	276.08	1419.15	1115.04
290.00	324.42	300.00	303.29	330.00	334.04	1306.00	1360.40
10.00	9.98	15.00	25.35	15.00	17.99	74.00	84.52
10.00	..	..	0.30	..	0.10	25.00	0.86
..	..	25.00	17.80	30.00	13.98	67.00	31.78
20.00	4.95	10.00	9.99	10.00	10.00	40.00	28.96
..
10.00	0.28	5.00	1.61	5.00	3.36	20.00	5.25
..
10.00	0.02	1.00	..	1.00	..	12.00	0.02
..	..	..	0.68	..	0.93	..	1.61
10.00	62.14	3.00	2.42	2.00	7.15	305.50	556.32
15.00	(-) 0.03	..	(-) 0.02	..	..	15.00	(-) 0.05
..	..	..	20.41	..	..	..	20.41
0.78	..	..	..	1.00	0.30	1.78	0.30

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan Agreed Outlay	1985-86		1986-87	
		B.E	Accounts	B.E	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
54. Integrated water management works	..	..	1.59	..	..
55. Onfarm Development works	..	..	..	..	..
56. Agriculture fairs	..	..	..	..	..
57. Contingency programme for meeting Natural calamities	..	..	..	..	0.55
58. Incentive for location specific programme	..	..	..	..	..
Subsidy for drought affected small & marginal farmers for Agricultural inputs	..	..	..	..	..
Others	..	..	3.05	..	..
Schemes deleted	..	10.58	..	..	..
Kerala state Horticulture products Development Corporation	..	..	..	..	..
Retrenchment of compensation to labours of Kayamkulam Kayal Farm	..	..	..	..	..
Agl. Development programme for weaker section	..	..	..	..	..
Popularisation of seed cum-Fertilizer drills and others improved implement in dry land areas (50%) (SS)	..	..	2.44	..	..
Sub Total-Others	1979.5	397.08	399.29	343.00	527.29
Total-Crop Husbandry	10470.00	2246.35	2419.57	2000.00	2310.32
<i>Soil & Water Conservation</i>					
1. Direction and Administration	1.00	1.00	3.07	..	..
2. Soil Survey and Testing	..	..	..	..	..
Reconnaissance Soil Survey	15.00	2.00	2.72	2.50	2.90
			6.53		7.98
Detailed soil survey	65.00	..	..	..	..
Soil survey in command Areas & Problem Areas	..	4.25	6.54	4.25	7.41
Soil survey of Government lands for Distribution to landless Agriculturists	..	3.00	4.08	3.00	1.93
Soil survey in soil Conservation Areas	..	1.00	2.22	1.50	2.20
Soil Survey-Follow up Activities and Printing of soil survey Reports	..	0.50	0.45	1.50	0.20
Soil correlation Interpretation and Bench Mark study of soils	30.00	4.75	1.16	5.25	1.17
			0.83		
land use Demonstration	5.00	1.00	..	..	..
Labor atories	10.0	1.00	1.05	2.00	1.22
Sub Total	125.00	17.50	25.58	20.00	28.01

VII
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
40.00	..	..	..	..	..	40.00	1.59
40.00	0.13	..	0.38	..	..	40.00	0.51
..	..	0.50	..	0.50	0.51	1.00	0.51
..	0.01	2.00	1.62	2.00	1.88	4.00	1.06
..	..	..	0.02	10.00	11.47	10.00	11.49
..	443.40*	—	2.40	..	0.02	..	2.42
..	344.73*	..	..	..	..	..	443.40*
..	..	..	..	..	..	..	344.73*
..	..	..	..	..	..	10.58	3.05
..	..	..	..	..	..	..	10.58
..	..	..	..	..	..	..	3.05
..	..	..	..	..	..	..	49.00
..	..	..	..	..	..	..	45.60
..	..	..	1.64	..	..	..	1.64
..	..	..	..	..	..	..	2.14
463.78	1190.03	361.50	387.89	406.50	490.35	1971.86	2994.85
2100.00	1886.90	2390.00	2429.66	2500.00	3022.11	11236.35	12068.56
..	788.13*	..	..	..	..	..	788.13*
..	0.06	..	..	..	..	4.00	3.13
2.50	2.80 } 8.05 }	2.50	3.69 } 1.12 }	5.50	1.19 } 0.06 }	15.00	16.30 } 23.74 }
4.25	7.25	5.00	8.64	5.00	8.94	22.75	38.78
3.00	4.96	3.00	5.79	3.00	7.13	15.00	26.89
1.50	2.17	1.50	2.61	1.50	2.99	7.00	12.19
1.50	0.04	1.50	1.12	1.50	0.17	6.50	1.98
5.25	1.30	6.00	9.48	11.00	11.33	32.25	24.44 } 0.83 }
..	..	..	..	..	..	1.00	..
2.00	0.77	2.50	1.78	2.50	2.31	10.00	7.16
20.00	27.34	22.00	34.23	30.00	37.15	109.50	152.31

* Advance plan Assistance for drought

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-97	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts	
(1)	(2)	(3)	(4)	(5)	(6)	
Soil Conservation						
Soil & Water Conservation on Arable lands	171.00	33.50	31.69	31.50	34.90	
Soil Conservation in Irrigated lands	10.00	3.00	1.73	3.00	2.26	
Soil Conservation in the Catchment of River valley projects	20.00	4.00	4.74	4.00	5.38	
Soil conservation & Integrated Development of land on water shed bases by availing institutional finance	25.00	1.00	4.88	6.00	6.32	
Special component Plan	125.00	30.00	28.18	30.00	39.10	
Tribal sub plan	25.00	5.00	3.53	5.00	4.81	
Sub total	376.00	79.50	84.71	79.50	89.70	
Land Reclamation & Development						
Declamation of water Logged Areas	10.00	3.00	3.15	3.00	2.35	
Pilot scheme for river training and control of stream Bank Erosion	10.00	2.50	3.03	2.50	3.12	
Protection to catchment of river valley Project						
Sub total	20.00	5.50	6.18	5.50	5.47	
Extension & Training						
Soil conservation, Research & Training	30.00	5.00	7.17	6.00	7.37	
Other expenditure : Land use Board	150.00	58.50	57.59	51.00	51.95	
Total: Soil & Water conservation	705.00	170.00	184.30	162.00	182.50	
Animal Husbandry						
Extension and training	90.00	10.00	7.63	11.00	11.66	
<i>Veterinary Services and Animal Health</i>						
1. Strengthening of Veterinary Services	210.00	33.07	22.69 15.74	30.00	41.05 18.53	
2. Management of infertility in dairy Animals	5.00	0.60	0.90	1.00	1.16	
3. Eradication of Rabies	15.00	1.04	1.33	3.50	3.67	
4. Livestock productions Inspection Laboratory	12.00	1.57	1.57	2.50	1.36	
5. Animal disease Surveillance	4.00	1.00	0.77 (+7.56)	0.80	2.84 (+0.18)	
6. Expansion of disease investigation Laboratory	18.00	0.85	10.93	3.00	1.15	
7. Biological Production complex	50.00	13.15		20.00		

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
31.50	31.44	35.00	33.00	35.00	39.53	166.50	170.56
3.00	0.91	3.00	0.93	3.00	1.16	15.00	6.99
4.00	6.10	4.00	5.74	..	6.17	16.00	28.13
6.00	2.86	6.00	3.64	7.00	4.67	29.00	22.37
33.00	6.33 30.39	38.00	6.39 35.08	38.00	0.69 34.87	169.00	29.30 158.62
5.00	4.99	7.00	7.00	7.00	7.00	29.00	27.33
82.50	83.02	93.00	91.78	90.00	94.09	424.30	443.30
3.00	1.82	3.00	1.48	3.00	1.54	15.00	10.34
2.50	2.27	2.00	3.32	2.00	3.32	11.50	15.06
..	..	..	..	3.00	..	3.00	..
5.50	4.09	5.00	4.80	8.00	4.86	29.5	25.40
6.00	8.13	7.00	10.08	7.00	10.14	31.00	42.89
71.00	14.92	35.00	14.84	30.00	14.42	245.50	153.72
185.00	137.56	182.00	155.73	165.00	160.66	841.00	820.75
12.50	7.87	10.00	8.47	15.00	11.71	58.50	47.34
32.00	26.28 22.64	44.00 24.20	50.17 21.48	32.00 25.00	36.86 45.12	109.07 111.20	117.05 123.51
1.00	1.46	1.00	1.50	1.00	1.74	4.60	6.76
3.00	1.92	3.00	3.67	1.50	2.13	12.04	12.72
1.00	0.99	1.00	0.44	1.00	0.21	7.07	4.57
0.95	0.87	1.00	0.99	2.00	1.42	5.75	6.89 (+)7.74
3.00	1.40	2.00	4.90	3.00	5.03	11.85	24.64
20.00	1.23	5.00	..	3.00	0.13	61.15	0.13

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme (1)	VII Plan	1985-86		1986-87	
	Agreed Outlay (2)	B. E. (3)	Accounts (4)	B. E. (5)	Accounts (6)
8. Systematic control of livestock disease National Importance (SS.50%)	200.00	36.00	30.33	36.00	24.50
9. Rinderpest Eradication (SS. 50%)	10.00	2.05	0.92	2.00	1.27
10. Control programme for Foot and mouth disease (SS. 50%)	5.00	2.00	1.57	1.00	4.27
11. Indian veterinary Council (SS. 50%)	4.00	0.10	0.09	1.00	0.04
12. Production of Vaccine by Cell Culture (SS. 50%)	10.00	2.00	..	1.70	1.55
13. Establishment of mobile farm aid unit	..	..	..	..	..
14. Life Saving drugs (SS. 50%)	8.00	..	..	2.00	..
15. Mobile Veterinary Unit	8.00	..	..	2.00	..
16. AIRCP on Epidemiological Studies of foot & mouth disease, ICAR Scheme (SS. 50%)	2.00	0.75	..	0.30	..
17. Foot & Mouth Disease Control Project in Kerala (New Scheme)	..	..	..	..	..
18. Cattle Insurance	6.00	2.72	1.00	1.00	0.98
Sub Total	657.00	96.90	95.40	107.80	102.55
Cattle and Buffalo Development					
1. Expansion of Cross breeding facilities	100.00	15.45	64.48	17.00	6.60
2. Calf feed Subsidy programme	150.00	5.55	13.02	30.00	32.90
3. Expansion of Live stock farms.	..	..	..	..	..
4. Development of Integenous Buffaloes (State share 50%)	20.00	4.00	8.36	2.00	2.50
5. Establishment of Jersey farms.	..	..	..	..	..
6. Rejuvenation of Livestock farms.	..	..	..	..	..
Sub Total	270.00	25.00	85.86	49.00	42.00
Poultry Development					
1. Poultry farms and Central Hatchery	26.00	5.00	11.02	4.50	5.03
2. Broiler Production	16.00	2.00		3.00	4.36
3. Duck production/quil expansion	16.00	1.00	5.91	2.00	3.78
4. Introduction of Cross breeding in poultry farms	..	..	..	..	..
5. Poultry clubs in Schools	10.00	1.40	1.27	2.10	0.82
6. Strengthening of Chick sexing schools.	..	..	..	..	..

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Scheme	VII Plan Agreed Outlay	1985-86		1986-87	
		B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
7. Poultry Development through farmers Organisation.	2.00	1.60	..	0.40	..
8. Poultry training Institute	..	..	..	..	..
9. Poultry Development Corporation	8.00	..	..	1.00	..
10. Egg marketing	..	..	..	..	..
11. Backyard poultry	..	..	..	..	..
Sub Total	78.00	11.00	18.20	13.00	13.99
12. Sheep and Wool Development					
a. Establishment of Goat breeding farms	10.00	3.00	..	3.00	0.66
b. Providing assistance for establishment of goat breeding units in rural areas under decentralised plan-piggery Development	..	..	..	..	..
1. Pig breeding farm	30.00	3.10	3.16	4.50	1.87
2. Intensive Pig Development programme	5.00	0.50	1.21	1.00	3.71
Decentralised Planning	..	..	..	..	..
Sub Total	35.00	3.60	4.37	5.50	5.58
 fodder and Feed Development					
Enforcement of quality control on compound feed and Strengthening of feed analytical laboratory (SS. 50%)	15.00	0.50	0.24	1.00	..
Administrative Investigation and Statistics Animal Husbandry Statistics and Sample Survey 50% S.S.	20.00	4.00	4.82	3.50	4.84
Live Stock Census	20.00	..	..	0.20	..
Sub Total	40.00	4.00	4.82	3.70	4.84
<i>Other Expenditure</i>					
Special Livestock breeding programme (SS. 50%)	175.00	25.00	25.63	30.00	35.34
Establishment of Rabbit breeding into Decentralised planning	5.00	1.50	12.64	1.00	1.00
Scheme for the assistance for organisation and rejuvenation of SPCA	..	23.50	..	..	..
Special Component Plan	120.00	..	26.48	17.00	17.94
Tribal Sub Plan	25.00	1.00 5.00	.. 5.45	5.00 3.00	11.78
Sub Total - Other Expenditure	345.00	56.00	70.20	56.00	65.05
1. Assistance to Meat Products of India Ltd.	..	..	..	..	..
2. Kerala Agro Industries Corporation	..	..	..	..	..
Establishment of Livestock units through farmers Organisation in potential panchayatss as a part of decentralised planning programme	..	..	..	..	..
Total—Animal Husbandry	1450.00	210.00	286.72	2500.00	246.33

II
 CHEMIE-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII; Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
..	..	..	..	..	..	2.00	..
..
1.00	..	0.10	..	2.00	..	4.10	..
..
..
17.20	19.44	33.60	23.36	50.25	51.07	125.05	126.06
3.00	0.87	3.00	2.51	5.00	1.31	17.00	5.35
6.50	2.15	8.00	2.42	10.00	2.88	32.10	12.48
1.00	6.82	1.00	12.68 0.06	..	9.80	3.50	31.22
..	..	..	..	..	2.45	..	2.51
7.50	8.87	9.00	15.16	10.00	15.18	35.60	49.21
1.00	..	1.00	..	1.00	..	4.50	0.24
9.60	3.78	9.60	6.67	5.00	7.85	19.70	29.91
8.30	7.44	11.50	31.25	20.00	18.92	40.20	57.61
12.10	19.17	13.10	37.92	25.00	26.77	59.90	67.52
30.00	35.48	35.50	35.48	70.50	70.82	191.00	202.70
1.00	240.72**	0.50	..	0.50	..	4.50	12.64 240.72**
25.00 3.00	26.10	33.00	32.37	28.00	27.41	48.50 83.00	130.29
3.00	4.03	7.00	9.50	7.00	7.78	33.00	38.54
66.00	65.56 240.72**	76.00	77.35	106.00	106.01	360.00	384.17 240.72**
..	..	5.00	..	7.00	7.00	12.00	7.00
..	..	..	..	..	8.00	..	8.00
..
235.00	216.11 240.72**	315.00	322.35	350.00	386.55	1400.00	1458.06 240.72**

**Advance Plan Assistances for drought.

SEVENTH FIVE YEAR PLAN (1985-90)

Scheme	VIIth Plan Agreed outlay	1985-86		1986-87	
		BE.	Account	B.E.	Account
(1)	(2)	(3)	(4)	(5)	(6)
Dairy Development					
a. Dairy Development project Programmes implemented by KLD&MM Board					
1. Production and supply of inputs for cattle breeding programmes	347.00	46.00		96.00	
2. Production of Buffalo forzen semen	10.00	2.00	3.86	2.00	184.00
3. Herd book Organisation Expansion activities of KLD Board (Grant-in-aid under plan)	8.00	1.00		2.00	
Sub Total	365.00	49.00	3.86	100.00	184.00
b. Programmes Implemented by Dairy Development Department Operation Folod-II programmes					
2. Project for Northern Districts with Swiss assistance	10.00	3.00		2.00	
Sub Total	30.00	6.00	1.54	8.00	109.90 0.60
Investment in Public Sector and other Undertakings	35.00	5.00		8.00	8.00
<i>Extension and Training</i>					
Rural Dairy Extension and Farm Advisory Service	40.00	20.00		7.00	
Improving Milk Production Potential of Cows and Augmenting Milk Production	10.00		34.10		6.60
Dairy Training Centres	20.00	6.75	6.96	5.00	9.10
Training of Departmental Personnel-Intensive Milk Production Projects in Quilon, Trichur and Kasaragod Districts	5.00	1.25	0.22	1.00	
Sub Total	75.00	28.00	41.28	13.00	15.80
Assistance to Co-operatives and Other Bodies: Subsidy to Milk Co-operative Societies	40.00	7.00	6.91	7.00	8.40
<i>Milk Schemes</i>					
1. Elakkad (Marangattupally) Milk chilling plant			0.06	12.00	13.40
2. Meenangady milk chilling plant				1.00	4.40
3. Mananthody milk chilling plant				5.00	0.60
Sub total			0.06	18.00	18.40
<i>Other expenditure</i>					
Programme implemented by KLD Board	40.00	5.00	41.04	7.00	
Programmes implemented by Dairy Development Department—Improvement of Sewage Farm, Valiathura	12.00		9.21	5.00	3.60
Establishment of Fodder Demonstration plots and Nurseries	62.00	7.00	11.38	7.00	8.90
Conservation of fodder as silage and Hay	3.00			1.00	
Fodder Development by Dairy Co-operatives	3.00			1.00	
Special Component Plan	75.00	13.00	11.90	13.00	13.80
Tribal Sub Plan	10.00	5.00	5.11	2.00	1.90
Sub Total	205.00	30.00	78.64	36.00	28.50
Total—Dairy Development	750.00	125.00	132.29	190.00	373.80

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
98.00 3.00 2.00	112.40	113.78 6.72 2.00	133.00	120.00	215.00	353.78 13.72 127.00	648.26
103.00	112.40	122.50	133.00	120.00	215.00	494.50	648.26
8.00	21.78	10.00	11.46	10.00	30.00	37.00	174.71 0.65
2.00	..	..	..	..	..	7.00	..
10.00	21.78	10.00	11.46	10.00	30.00	44.00	175.36
6.50	3.20	10.00	10.00	10.00	10.00	39.50	31.20
10.00 1.00	8.14	12.50 3.00	15.13	12.50 3.00	18.18	62.00 7.00	82.21
5.00	9.02	5.00	9.35	6.00	11.18	27.75	45.69
1.00	..	1.00	..	1.00	..	5.25	0.22
17.00	17.16	21.50	24.48	22.50	29.36	102.00	128.12
7.00	4.29	8.00	8.02	10.00	10.39	39.00	48.07
12.00 5.00 1.00	4.42 0.32 0.26	5.00 0.50	5.38 0.82	5.00 1.50	4.45 0.97 (-)-0.17	34.00 8.00 6.00	32.47 2.65 (-)-0.17
18.00	5.01	5.50	6.20	6.50	5.25	48.00	34.95
10.50	..	10.50	..	16.00	..	49.00	41.04
5.00	1.17	3.50	2.77	1.00	3.01	14.50	19.85
4.00	9.41	1.50	1.51	5.00	12.21	28.50	13.45
1.00	..	..	..	1.00	..	3.00	..
1.00	..	..	..	..	..	2.00	..
19.50	19.48	31.00	31.05	31.00	31.33	107.50	107.64
3.50	3.50	6.00	6.07	7.00	6.67	23.50	23.34
48.50	33.56	52.50	41.40	61.00	53.22	228.00	235.32
210.00	197.40	230.00	234.56	240.00	353.22	995.00	1291.28

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme (1)	VII Plan Agreed Outlay (2)	1985-86		1986-87	
		BE (3)	Account (4)	B. E. (5)	Account (6)
Fisheries					
<i>Extension & Training</i>					
1. Extension	10.00	..	..	2.00	..
2. Education & Training	200.00	16.00	28.35	15.00	16.09
3. Research	40.00	0.25	..	3.00	..
Sub Total:	250.00	16.25	28.35	20.00	16.09
<i>Inland Fisheries</i>					
4. National Fish Seed farm	50.00	20.00	23.59	10.00	10.79
5. Fish Farmers Development Agencies	40.00	12.00	..	10.00	..
6. Prawn farmers Development Agencies	10.00	..	..	2.00	..
7. Reservoir Fisheries	10.00	5.00	7.77	2.00	11.02
8. Seed Deposit and Distribution of seeds	10.00	..	..	1.00	..
9. Nurseries	5.00	..	..	..	..
10. Culture of Air breathing Fishes	5.00	..	..	..	..
Sub Total--	130.00	37.00	31.35	25.00	21.81
<i>Survey of Inland Brackish Water Areas</i>					
11(a) Brackish Water Fish farming Public Sector	100.00	21.75	..	30.00	..
(b) do Co-operative sector	..	..	..	..	..
12. do Private Sector	10.00	..	..	2.00	..
13. Prawn Hatcheries	25.00	5.00	25.21	10.00	42.56
14. Patrolling in Backwaters	20.00	2.00	..	2.00	..
15. Survey of Indian Brackish Water Area	..	..	..	..	..
Sub Total	155.00	28.75	25.21	44.00	42.56
<i>Marine Fisheries</i>					
16. Fishing Harbour at Vizhinjam	230.00	30.00	..	50.00	..
17. do Neendakara	140.00	65.00	..	40.00	..
18. do Puthiappa	100.00	..	3.43	..	..
19. do Munanbaram	50.00	..	..	5.00	..
20.(a) do Ponnani	25.00	..	..	..	..
20.(b) Fishing harbour Mapla Bay	15.00	..	..	..	..
21. do- Thengasserry	20.00	..	..	1.00	..
22. Landing centre for mechanised Boats	50.00	12.00	107.82	20.00	97.20

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3.00	..	10.00	5.80	9.00	5.38	24.00	11.18
20.00	14.74	30.00	29.83	26.00	23.94	107.00	112.95
2.50	..	2.00	1.27	2.00	2.08	9.75	2.35
25.50	14.74	42.00	36.90	37.00	30.40	140.75	126.48
15.00	7.50	15.00	7.70	..	0.05	60.00	49.63
10.00	6.14	10.00	6.58	10.00	14.29	52.00	27.01
2.00	..	7.00	7.00	7.00	7.00	18.00	14.00
3.00	4.48	5.00	2.46	8.00	3.78	23.00	29.51
5.00	..	5.00	4.22	0.50	0.83	11.50	5.05
..	..	..	..	10.00	4.49	10.00	4.49
..
35.00	18.12	42.00	27.96	35.50	30.44	174.50	129.69
40.00	3.30	3.00 20.00	3.16	6.00	4.28	3.00 117.75	10.74
..	..	10.00	10.00	5.00	5.08	15.00	15.08
2.00	..	2.00	2.07	2.00	2.00	8.00	4.07
6.00	12.57	20.00	29.89	8.00	15.65	49.00	125.88
2.00	..	2.00	1.07	2.00	1.00	10.00	2.07
..	..	..	0.59	3.00	0.62	3.00	1.21
50.00	15.87	57.00	46.78	26.00	28.63	205.75	159.05
50.00	..	63.00	31.78	45.00	45.28	238.00	77.06
36.00	..	30.00	21.01	30.00	30.88	201.00	51.89
..	..	15.00	15.24	50.00	49.60	65.00	64.84
..	..	10.00	..	15.00	1.54	30.00	1.54
..
..
1.00	..	2.00	..	15.00	29.47	19.00	29.47
25.00	134.00	25.00	34.08	29.00	15.47	111.00	388.57

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-97	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
23. Landing centre for traditional fisherman	100.00	10.00	3.06 3.25 0.96	15.00	2.65 2.32
24. Sheltered Basin for traditional fisherman	50.00	..	..	..	..
25. Landing Centre in Inland area	20.00	..	..	..	..
26. Fisheries Terminal Authorities	5.00	2.00	..	..	..
27. Guide lights	2.00	7.00	..	1.00	..
28. Deep sea fishing.	90.00	..	..	32.00	..
Motorisation of country crafts (ss) 50%	..	14.50	..	..	..
Fishing crafts Development.	..	..	..	..	..
Sub Total	917.00	140.50	118.52	164.00	102.17
29. Processing Preservation and Marketing					
Renovation of existing Ice plants	20.00	22.00	1.30	4.00	6.27
30. Community Peeling Centres	10.00	..	..	2.00	..
Sub total	30.00	22.00	1.30	6.00	6.27
Assistance to publicsector undertakings					
31. Assistance to Fisheries Corporation	50.00	1.00	26.40	20.00	20.00
32. Continuance of packages projects	10.00	22.00	22.73	2.00	8.78
Sub Total	60.00	23.00	49.13	22.00	28.78
Fisheries Co-operatives					
33. Managerial grant and share capital contribution Matsyafed	450.00	55.00	32.00	65.00	116.42
Others					
34. Fishermen welfare fund	150.00	10.00	24.20	35.00	50.00
35. Enforcement of Kerala Marine Fishing Regulation Act	100.00	15.00	22.82 0.02	15.00	8.24
36. Housing	500.00	50.00	52.34 50.00	60.00	0.13 53.44 8.00
37. Water Supply	40.00	..	..	..	..
38. Sanitation	40.00	..	..	..	..
39. Electrification	40.00	..	..	..	..
40. Roads	80.00	25.00	5.00 66.13	15.00	75.67

H
CHEMIE-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
20.00	..	20.00	15.78	24.00	10.04	89.00	31.53 3.25 3.28
..
..
5.00	0.33	4.00	4.12	..	..	11.00	4.45
2.00	1.82	3.00	2.56	..	0.07	13.00	4.45
15.00	..	15.00	..	15.00	..	87.00	..
..	..	11.25	8.44	11.25	28.81	37.00	37.25
..	0.19	..	..	5.00	7.00	5.00	7.19
164.00	136.34	198.25	133.01	239.25	218.16	906.00	708.20
8.00	6.53	6.00	2.85	2.00	0.86	44.00	17.81
..
8.00	6.53	6.00	2.85	2.00	0.86	44.00	17.81
..	1.35	..	..	..	..	21.00	47.75
2.00	3.91 12.50	2.00	2.85	2.00	3.09	30.00	41.36 12.50
2.00	17.76	2.00	2.85	2.00	3.09	51.00	101.61
55.00	26.68	65.00	63.40	60.00	70.07	300.00	308.57
30.00	15.46	60.00	58.21	70.00	50.00	205.00	197.87
20.00	11.21 0.04	25.00	10.04	23.00	13.63 0.24	98.00	65.94 0.30
70.00	37.68 13.33	50.00 18.10	0.03 13.73 25.00	50.00 18.50	29.50 29.15 25.00	316.60	0.13 172.99 42.88 121.33
..	..	..	..	25.23	..	..	..
..
..
15.00	5.00 39.26	15.00	53.00	..	26.12	95.23	260.18 10.00

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-9)

Sector/Scheme (1)	VII Plan Agreed Outlay (2)	1985-86		1986-87	
		B.E (3)	Accounts (4)	B.E (5)	Accounts (6)
41. Dispensaries	43.00	..	13.28	15.00	9.07
42. Sea Rescue Scheme	10.00	..	..	..	..
43. Non formal Education Programme	5.00	..	0.55	1.00	..
44. Strengthening of statistical Unit	10.00	..	2.66	3.00	3.35
45. do. fisheries project cell	10.00	1.00	(-)-0.03	1.00	0.53
46. Integrated pilot project for fisheries Development (NCDC)	720.00	..	..	74.00	37.00
47. Special component plan	240.00	26.00	24.70	32.00	31.06
48. Tribal sub plan	20.00	1.00	1.00	3.00	7.91
49. Other expenditure					
50. Bankable Schemes	..	..	..	..	..
51. Scheme merged/modified	..	83.50	..	..	..
52. Group Insurance to Fishermen	..	..	..	..	..
Sub Total	2008.00	211.50	262.67	254.00	284.40
Total—Fisheries	4000.00	534.00	548.54	600.00	618.50
Forestry & Wild Life					
1. Research including Collaborative Research	67.00	9.01	5.79	10.00	6.59
2. Education & Training	75.00	11.99	9.29	14.00	6.18
3. Kerala Forest Research Institute	3.00	3.00	..	..	..
Sub Total—	145.00	24.00	15.08	24.00	12.77
Survey of Forest Resources					
4. Survey of Forest Boundaries	43.00	1.00	7.19	6.00	9.87
5. Forest Resources Survey	11.50	2.00	1.53	2.00	1.86
6. Working Plan	6.75	0.25	0.30	0.50	0.19
7. Planning, Evaluation & Statistical Cell	12.50	..	..	0.50	0.08
Sub Total	73.75	3.25	9.02	9.00	12.00
Forest Conservation and Development					
8. Forest Protection	160.00	26.75	37.88	30.00	64.79
9. Fire Protection	125.00	6.00	7.77	20.00	14.29
10. Cultural operation	60.00	1.00	1.12	5.00	5.49
Sub Total	345.00	33.75	46.77	55.00	84.57

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII; Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
15.00	4.50	16.00	13.64	..	3.59	46.00	44.08
..
1.00	..	..	..	..	..	2.00	0.55
3.00	4.22	5.00	4.37	5.00	2.38	16.00	16.78
1.50	0.61	0.65	0.57	1.00	0.55	5.15	2.23
75.00	43.80	30.00	27.85	38.02	37.88	217.02	146.53
38.60	0.33	48.00	44.78	70.00	73.14	214.60	174.01
6.40	9.44	9.00	9.00	14.00	11.93	33.40	39.30
..	32.86	10.00 1.00	10.00	1.00	17.83	12.00	42.86
..	..	..	..	7.50	19.88	88.50	17.83
..	..	..	..	..	..	7.50	19.88
275.50	217.74	287.75	270.02	329.25	340.84	1352.00	1375.67
615.00	453.78 (+)0.63*	700.00	583.77	725.00	722.49	3174.00	2927.08 (+)0.63*
2.00	3.79	1.50	6.98	8.00	4.26	30.51	27.41
10.00	6.57	10.00	3.59	6.50	5.06	52.49	30.69
..	..	..	..	2.50	2.19	5.50	2.19
12.00	10.36	11.50	10.57	17.00	11.51	88.50	60.29
12.00	10.18	12.00	7.27	15.00	15.86	46.00	50.37
2.00	1.92	2.00	1.73	3.30	2.88	11.30	9.91
0.50	..	0.50	..	0.50	..	2.25	0.49
..	..	2.50	..	0.20	1.00	3.20	1.08
14.50	12.10	17.00	9.02	19.00	19.74	62.75	61.88
55.00	21.55	60.00	21.33	60.00	..	231.75	145.55
35.00	25.07	25.00	15.35	30.00	22.74	116.00	85.16
10.00	3.13	10.00	7.16	20.00	16.33	46.00	33.23
100.00	49.75	95.00	43.84	110.00	39.07	393.75	263.94

* Advance plan Assistance for Drought Relief Works
37/309/MC.

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII; Plan	1985-86	1986-87		
	Agreed Outlay	B. F.	Accounts	B. F.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Social & Farm Forestry					
11. Kerala Social Forestry Project	4400.00	922.00	745.13	850.00	8.05
12. Social Forestry SCP	665.00	..	..	91.00	87.72
13. Social Forestry TSP	95.00	..	..	9.00	8.77
Sub Total	5100.00	922.00	745.13	950.00	104.54
14. Rural Fuel wood	5.00	..	..	5.00	854.10
Plantation Scheme					
15. Teak	121.00	10.00	18.89	17.00	20.21
16. Soft wood	35.00	1.80	2.01	2.45	2.21
17. Wattle	1.00	..	..	..	..
18. Sandalwood	1.00	..	..	..	..
19. Misc. Hardwood	6.00	..	..	..	..
20. Plantation of Quick growing species	10.00	1.00	1.39	2.00	1.66
21. Bamboo & reeds	5.00	..	..	..	..
22. Cashew Plantation	9.00	..	..	..	..
23. Vanlekshmy Scheme	3.00	1.00	0.56	.50	0.39
Sub Total	191.00	13.80	22.85	21.95	24.50
Forest Produce					
24. Departmental logging	0.50	0.25	..	0.05	..
<i>Communication & Building</i>					
25. Forest Engineering Service	70.00	12.00	16.42	14.00	6.67
26. Roads	95.00	2.00	..	6.00	..
27. Buildings	150.00	8.00	11.44	10.00	11.91
Sub Total	315.00	22.00	27.86	30.00	18.58
Investment in Public Sector & Other undertakings					
28. Contribution to KFDC	3.00	3.00	3.00	..	..
29. Contribution to KWI Ltd.	1.75	1.75	..	..	..
Sub Total	4.75	4.75	3.00	..	..
Environmental Forestry & Wild Life					
30. Wild Life Preservation Dvn.	65.00	5.00	7.29	14.00	12.42
31. Department of National Park at Eravikulam	10.00	2.00	1.10	2.00	2.34
32. do. Silent Valley	65.00	10.00	7.38	16.00	8.81
33. Periyar Tiger Reserve Project	145.00	32.00	22.81	40.00	30.81
34. Parambikulam Game Sanctuary	65.00	13.00	12.58	13.50	8.83
35. Neyyar Game Sanctuary	60.00	12.00	8.99	12.00	5.33
36. Wayanad do.	60.00	12.00	9.33	13.50	13.17
37. Conservation of Lion Tiled monkey at Neyyar	10.00	4.00	0.22	1.00	0.05

CHEMICAL WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1200.00	1019.79	1297.00	24.36	978.00	38.73	5247.00	1836.06
..	..	185.00	..	160.00	83.14	436.00	83.14
..	..	18.00	..	17.00	32.44	44.00	120.16
1200.00	1019.79	1500.00	24.36	1155.00	8.22	5727.00	16.99
45.00	..	60.00	996.53	60.00	674.42	170.00	2525.05
17.00	20.93	17.00	26.38	25.00	30.41	86.00	116.85
2.00	2.45	2.00	4.56	5.00	3.84	13.25	15.07
..	..	..	(+) 10.13	..	..	..	+ 0.13
..	..	0.50	..	0.50	0.48	1.00	0.48
..
0.50	0.51	0.50	0.52	89.50	52.46	93.50	56.54
..
..	..	..	..	9.00	6.09	9.00	6.09
1.00	3.09	1.00	0.21	2.00	0.20	5.50	4.45
20.50	26.98	21.00	31.80	131.00	93.48	208.25	199.61
..	..	..	..	..	..	0.30	..
..	..	..	..	..	55.34	26.00	78.43
6.00	4.72	5.50	3.53	5.00	..	24.50	8.25
22.00	..	10.00	..	10.00	3.46	60.00	26.81
28.00	4.72	15.50	3.53	15.00	50.80	110.50	113.49
..	..	..	..	..	..	3.00	3.00
..	..	..	..	..	..	1.75	..
..	..	..	..	..	..	4.75	3.00
26.18	13.04	32.43	31.70	25.00	34.50	102.61	98.95
2.00	1.28	2.00	1.10	4.80	2.43	12.80	8.25
28.00	7.98	17.65	6.90	11.80	6.61	83.45	37.71
38.00	17.35	38.00	18.59	30.00	25.86	178.00	115.45
13.00	5.73	13.00	5.70	12.00	6.69	64.50	39.53
12.00	5.37	12.00	5.88	9.50	4.89	57.50	30.46
12.50	7.31	12.50	9.08	10.00	7.54	60.50	46.43
..	..	..	..	..	..	5.00	0.27

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme (1)	VII; Plan		1985-86		1986-87	
	Agreed Outlay (2)	B. E. (3)	Accounts (4)	B. E. (5)	Accounts (6)	
38. Wild Life Sancturay at Idukki	15.00	3.00	3.00	3.00	2.00	
39. Do. at Peechi	10.00	2.00	0.84	2.00	1.63	
40. Do. at Peppara	50.00	10.00	7.64	10.00	2.92	
41. Do. Shegudurney	50.00	10.00	5.66	10.00	4.71	
42. Do. Chimmony	15.00	3.00	0.32	3.00	0.97	
43. Do. Aralam	20.00	4.00	4.08	4.00	1.42	
44. Do. Chinnar	10.00	2.00	1.60	2.00	1.62	
45. Do. Thattekad	10.00	2.00	0.71	2.00	0.45	
Sub Total:	660.00	126.00	93.55	148.00	97.54	
Public Garden						
46. Recreation Forestry	10.00	2.20	..	2.00	0.97	
47. SCP	35.00	2.00	2.60	5.00	8.64	
48. TSP	115.00	10.00	24.66	15.00	6.54	
49. Control of Poaching & illegal Trade in Wild Life	..	..	..	..	..
50. Education & Interpretation in Wild Life	..	..	..	..	..
World food programme on forestry Tribal Area Development—World Bank Assistance	..	..	..	..	..
Loans to Public Sector & Other undertakings	..	..	..	..	..
Total—Forestry & Wild Life	7000.00	1164.00	990.52	1265.00	1224.69	
Food storage & Warehousing						
1. Storage of warehousing assistance to public sector & other undertakings	100.00	10.00	5.00	10.00	10.00	
2. National Grid of Rural Godowns of Agricultural produce	24.00	..	6.00	..	4.88	
Total-Food Storage & Warehousing	124.00	10.00	11.00	10.00	14.88	
Other Agricultural Programmes.						
1. Grading of Agricultural Commodities	10.00	..	8.47	0.50	1.57	
2. Regulated Markets	2.00	..	..	0.50	7.96
3. Strengthening of Marketing Wing	13.00	..	..	2.00	..
Kerala Agricultural Marketing Project	2601.00	10.00	..	7.00	..	
Total:	2626.00	10.00	8.47	10.00	9.53	
Investment of Agricultural Financial Institution.						
Kerala State Co-operative Agricultural Development Bank	800.00	150.00	149.85	150.00	142.44	

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1982-83		1983-84		1984-85		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3.50	1.65	3.50	0.89	3.50	8.38	21.50	15.92
2.00	1.24	2.00	1.34	2.00	1.95	10.00	7.00
6.00	3.31	6.00	3.18	5.00	1.69	37.00	18.74
4.16	2.69	4.16	2.23	5.00	3.45	33.32	18.74
2.84	0.96	2.84	0.84	3.00	0.73	14.68	3.82
4.00	0.93	4.00	0.88	6.00	0.84	22.00	8.15
1.92	1.56	1.92	1.46	4.00	1.82	11.84	8.06
1.90	0.69 (+)0.58	1.00	0.33 (+)0.01	4.40	1.73 (+)2.46	11.30	3.91 (+)3.05
158.00	71.67	153.00	90.11	141.00	111.57	726.00	464.44
2.00	..	2.00	1.80	5.00	4.03	13.20	6.80
5.00	3.53	5.00	4.05	15.00	10.15	32.00	28.97
15.00	15.27	20.00	17.98	25.00	18.54	85.00	82.99
..	..	..	..	7.00	..	7.00	..
..	..	..	..	10.00	..	10.00	..
..	..	..	10.16	30.00	6.00	30.00	16.16
..	..	..	..	..	81.00	..	81.00
1600.00	1214.17	1900.00	1243.75	1740.00	1290.84	7669.00	5963.97
10.00	..	5.00	5.00	10.00	10.00	45.00	30.00
6.00	..	5.00	5.00	5.00	36.25	16.00	52.13
16.00	..	10.00	10.00	15.00	46.25	61.00	82.13
1.50	0.18	1.50	0.70	1.25	1.08	4.75	12.00
0.50	0.01	0.50	..	0.50	..	2.00	7.97
1.00	..	1.00	..	1.00	0.03	5.00	0.03
1.00	..	55.00	..	137.25	112.25	210.25	112.25
4.00	0.19	58.00	0.70	140.00	113.36	222.00	132.25
200.00	195.18	235.00	234.60	235.00	234.98	970.00	956.95

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme (1)	VII Plan	1985-86		1986-87	
	Agreed Outlay (2)	B. E. (3)	Accounts (4)	B. E. (5)	Accounts (6)
Co-operation					
1. Audit of Co-operatives	175.00	2.00	..	9.00	3.51 2.54
2. Education, Research and Training— Co-operative education, study tours orientation courses	15.00	2.00	2.03	2.00	2.06
<i>Training</i>					
3. Expansion of Co-operative Training Colleges	15.00	1.00	1.00	3.00	4.56
4. Grant to Circle Co-operative Union	10.00	2.00	0.06	2.00	..
5. Junior officers Training Centre	20.00	2.00	4.36	3.00	2.68
6. Training of Higher & Intermediate Personnel	2.50	0.50	..	0.50	..
7. Grant to State Co-operative Union Construction of Building	7.50	1.50	..	1.50	..
Sub Total	55.00	7.00	5.42	10.00	7.24
<i>Information and Publicity</i>					
9. Publication of Co-operative Journal	3.00	1.00	..	0.50	0.08
<i>Assistance to Credit Co-operative</i>					
9. L.T.O. Financed Scheme Share Capital Contribution to Credit Co- operatives	260.00	38.00	26.09	40.00	176.80
10. Managerial Subsidy and Other Support programmes	60.00	9.00	23.62	11.00	16.01
11. Outright grant for Special Bad debt Reserve Fund/Risk Fund	35.00	10.00	10.02	10.00	10.23
12. Incentive grant for Mobilisation of Deposit	40.00	4.00	4.07	7.00	7.57
Sub Total	395.00	61.00	63.80	68.00	210.61
<i>Assistance to other Co-operatives</i>					
<i>Storage and Other Marketing Co-operatives</i>					
13. Primary Marketing Co-operatives Managerial Subsidy	5.00	1.00	15.19	0.50	15.88
14. Subsidy for construction of Godowns against loan availed from N.C.D.C.	80.00	10.00		15.00	
15. Share capital contribution to Marketing Co-operative	25.00	18.00	0.90	5.00	4.67
16. Strengthening of marketing activities— Subsidy	35.00	2.00	10.00	5.00	4.51 0.24
17. Revitalisation of Marketing & processing Societies	12.00	2.00		2.00		0.11

3
 THEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(12)	(11)	(13)	(14)
23.00	12.11 0.44	18.00	12.57 1.90	20.00	16.85	72.00	45.04 4.88
2.50	0.69	2.50	2.53	3.00	0.13	12.00	7.44
3.00	3.00	2.00	2.02	2.00	..	11.00	10.58
2.00	0.25	0.75	0.75	1.00	1.75	7.75	2.81
3.00	3.26	2.00	2.60	3.00	0.64	13.00	13.54
1.00	..	1.00	0.46	1.00	0.40	4.00	0.86
1.50	..	..	..	1.50	..	6.00	..
10.50	6.91	5.75	5.83	8.50	2.79	41.75	27.79
0.50	0.61	0.50	..	0.50	..	3.00	0.69
40.00	204.09	40.00	280.92	40.00	130.26	198.00	818.16
10.00	9.08	12.00	12.31	10.00	26.64	52.00	87.66
10.00	9.26	4.00	3.71	2.00	1.73	36.00	34.95
8.00	5.28	10.00	10.40	8.00	11.15	37.00	38.47
68.00	227.71	66.00	307.34	60.00	169.78	323.00	979.24
0.50 } 18.00 }	19.15	0.25 } 20.00 }	11.82 }	5.25 }	6.86	7.50 } 63.00 }	.. 68.90
3.00	2.10	3.00	2.80	5.00	2.71	34.00	13.18
4.00 } 2.00 }	1.25	3.00 } 2.00 }	3.21	3.00 } 3.00 }	23.93 }	28.00	.. 42.90 0.35

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-9)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts	
(1)	(2)	(3)	(4)	(5)	(6)	
18. Incentive through sales of Marketing Co-operatives	25.00	5.00	5.29	3.00	5.65	
19. Price fluctuation Fund	8.00	2.00	2.64	1.50	1.43	
20. Managerial subsidy to Marketing/processing Societies and cost of Departmental Secretaries	40.00	6.00	6.19	6.00	3.70	
21. Strengthening of Marketing Activities—loan	40.00	5.00	5.00	7.00	6.58	
22. Loan to KSCM Federation for taking share in KRIBCO	25.00	5.00	5.00	..	..
23. Implementation of schemes financed by N.C.D.C.	100.00	10.00	..	26.00	..	
24. Assistance to Co-operative for taking in IFCCO	20.00	..	..	5.00	..
25. Processing Co-operatives Share Capital contribution against loan assistance from NCDC	95.00	5.00	3.32	7.00	0.65 0.90	
Share Capital contribution godown under NDA/NCDC	..	..	..	..	104.00
Sub Total:	510.00	71.00	53.53	83.00	148.32	
<i>Consumer Co-operative</i>						
25. Re-organisation of consumer co-operatives - subsidy	35.00	5.00	5.15	4.00	3.47	
27. do- share capital contribution	135.00	20.00	14.44	14.00	42.97	
28. do- loan for purchase of Trucks	15.00	2.00	3.46	1.50	..	
29. do- loan for construction of Godowns	15.00	3.00		1.50		
30. Student stores	40.00	7.00	5.23	4.00	5.77	
31. Share capital contribution to Central co-operative stores for school /college	..	..	..	1.00	..
32. University co-operative stores share capital contribution	10.00	2.00	..	1.50	3.00	
33. Lead societies under Rural consumer Devpt. scheme for construction of office-subsidy	10.00	2.00	1.48	1.50	0.25	
34. Lead societies under Rural consumer Development scheme for construction of office-cum-Godown —loan	15.00	6.00	..	1.50	0.75	
35. School/College Co-operatives capital contribution	30.00	7.00	4.15	2.00	4.95	
36. Revitalisation of District wholesales stores and consumer federation	..	..	..	..	..

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

.. (Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E. *	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8.00	5.57	10.00	9.96	8.00	7.55	34.00	34.02
1.00	..	1.00	0.27	1.00	0.83	6.50	5.17
4.00	1.68	2.50	2.49	2.50	2.94	21.00	17.00
3.00	..	5.00	0.60	3.00	3.28	23.00	15.46
5.00	..	2.00	2.00	2.00	2.00	14.00	9.00
5.00	5.34	13.00	6.38	25.00	16.51	79.00	28.23
25.00	..	20.00	20.00	10.00	10.00	60.00	30.00
7.00	1.10	64.00	60.48	15.00	8.51	98.00	73.41 1.55
..	75.00	7.00	..	5.00	..	12.00	179.00
85.50	111.19	152.75	120.01	87.75	85.12	480.00	518.17
4.80	2.64	4.75	1.31	5.00	3.71	23.53	16.28
16.00	1.21	14.00	16.70	30.00	7.55	144.00	82.87
1.50	..	1.50	3.00	1.50	..	17.00	6.46
1.50	..	1.50	..	1.30	..	..	..
5.00	2.82	6.00	5.14 0.16	6.00	3.23	28.00	22.21 0.16
2.00	..	1.30	..	1.30	0.16	6.00	0.16
1.50	..	1.00	..	..	0.05	6.00	3.05
0.75	0.07	0.25	2.68	..	0.43	4.30	4.93
1.50	..	0.75	0.75	1.00	..	10.73	1.30
2.00	1.36	3.00	2.16	4.00	3.76	18.00	16.38
4.00	..	3.00	..	5.00	50.88	14.00	50.88
4.00	..	5.00	..	5.00	50.88	14.00	50.88

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-80)

Sector/Scheme (1)	VII Plan		1985-86		1986-87	
	Agreed Outlay (2)	B. E. (3)	Accounts (4)	B. E. (5)	Accounts (6)	
37. Subsidy to co-operative for conducting festival markets	..	..	..	..	1.65
38. Linking of consumer co-operative with marketing	..	..	..	..	..
39. Strengthening of consumer wing of the co-operative Department	..	..	..	..	..
Sub Total	305.00	54.00	33.91	32.50	62.81	
<i>Housing Co-operatives</i>						
40. Managerial subsidy to Housing co-operatives	10.00	4.00	..	2.00	..	
41. Share capital contribution to Primary Housing Societies	150.00	3.00	..	14.00	..	
42. Subsidy for reimbursement of rent & furniture grant to government servants co-operative societies	2.00	—	..	0.50	..	
Sub Total	162.00	7.00	..	16.50	..	
<i>Labour contract Co-operatives</i>						
43. Managerial subsidy & Equipment grant to labour contract co-operatives	0.50	1.00	0.37	0.05	0.02	
44. Share capital contribution Labour contract co-operatives Societies	2.50	2.00	0.25	0.20	0.14	
Sub Total	3.00	3.00	0.62	0.25	0.16	
<i>Farming co-operatives</i>						
45. Purchase of Farm equipment subsidy	0.50	0.50	0.23	0.10	0.31	
46. Managerial subsidy	0.30	0.30	0.13	0.05	0.14	
47. Subsidy for construction of office-cum-godown	0.70	0.20	..	0.05	..	
48. Share capital contribution	2.50	1.00	..	0.50	..	
Sub Total	4.00	2.00	0.36	0.70	0.45	
<i>Other co-operatives</i>						
49. Women co-operative—subsidy	5.00	1.50	2.32	1.50	2.07	
50. do. share capital contribution	12.00	1.50	0.75	1.50	3.26	
51. Co-operative Hospital/Dispensaries Managerial subsidy	4.00	0.50	..	0.50	..	
52. Subsidy for construction of buildings	30.00	1.45	3.34	6.00	8.24	

VII
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
6.00	7.01	12.00	12.22	15.00	6.39	33.00	27.27
0.10	..	..	..	..	..	0.10	..
2.00	0.01 0.20	1.10	..	0.50	14.08	3.60	14.09 0.20
52.65	15.32	57.35	44.12	96.00	141.16	292.50	297.32
2.00	1.07	1.55	0.91	2.00	1.94	11.55	3.92
3.00	0.85	8.00	7.95	12.00	13.50	40.00	22.30
0.20	..	0.20	..	0.20	..	1.10	..
5.20	1.92	9.75	8.86	14.20	15.44	52.65	26.22
0.05	0.12	0.03	..	0.05	2.17	1.20	2.68
0.20	(-)0.01	0.10	0.10	0.20	0.20	2.70	0.68
0.25	0.11	0.15	0.14	0.25	2.37	3.90	3.36
0.23	..	..	..	..	..	0.85	0.54
0.10	0.02	0.05	..	0.10	..	0.60	0.29
0.10	..	..	..	..	..	0.35	..
0.50	..	..	..	..	..	2.00	..
0.95	0.02	0.05	..	0.10	..	3.80	0.83
2.00	0.53	2.25	1.77 0.19	4.00	4.54	11.25	11.23 0.19
2.00	0.25	2.00	2.00	5.00	5.35	12.00	11.61
0.40	..	0.50	0.18	0.50	0.78	2.40	0.96
8.00	4.24	1.00	0.40	5.00	3.93	21.45	19.55

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
53. Co-operative Hospitals/Dispensaries subsidy for purchase of ambulance	15.00	0.75	..	2.00	..
54. Linkage between Co-operative Hospital/Dispensaries	0.50	0.30	..	0.05	..
55. Co-operative Hospital/Dispensaries share capital contribution	20.00	5.00	3.73	5.00	0.50
56. Co-operative Hospital/Dispensaries Addl. share for dealing drugs	2.50	1.00	} 22.60	0.20	..
57. Loan for construction buildings to Co-operative Dispensaries	5.00	1.00		0.75	0.10
58. Loan for construction of Building to Co-operative Hospitals	5.00	4.00		..	..
59. Loan to Co-operative Hospital Dispensaries for dealing drugs	3.00	1.00		0.30	..
60. Employment Co-operatives-managerial subsidy	10.00	1.70	2.60	1.80	1.90
61. do Rent subsidy	1.00	0.30	..	0.20	..
62. do Share Capital contribution	9.00	1.00	5.36	1.50	1.30
63. Assistance to Co-operative for unde taking M. I. works	5.00	..	4.95	0.25	0.05
64. Co-operative Organised for promotion of Employment subsidy	5.00	..	..	1.00	1.00
65. Co-operative organised for promotion of Employment share capital contribution	125.00	25.00	22.02	25.00	21.90
66. Co-operative organised for promotion of Employment loan	21.00	..	..	4.00	4.00 5.00*
67. Technical and Promotion cell for formulating projects for institutional finance	10.00	2.00	..	1.80	..
68. Special component plan—Financial Assistance to Harijan Co-operative subsidy/Grant	360.00	36.00	49.32	45.00	49.38
69. SCP—share	..	..	3.77	5.00	4.11
70. TSP—Subsidy/Grant	80.00	5.00	8.96	10.00	9.43
71. TSP— Share	..	..	..	2.00	2.00
72. Tailors Co-operative Share Capital contribution	..	..	..	..	..
73. Agricultural Credit Stabilisation Fund	5.00	1.00	1.01	1.00	1.00
74. Assisance to Co-operative Institutions towards conversion of short term loan on account of National calamities	..	..	340.00	..	2.47
Sub Total:	733.00	90.00	470.73	115.55	117.72
Total—Co-operation	2360.00	300.00	630.40	338.00	555.50
Total—Agricultural and Allied activities	31675.00	5119.35	5591.66	5200.00	5904.50

* Loan for Rickshaw Co-operative Societies.

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
2.00	..	2.00	1.98	7.00	7.12	13.75	9.10
..	..	..	..	..	..	0.35	..
5.00	..	3.00	1.62 0.05	10.00	10.11 4.11 0.20	28.00	15.96 4.16 0.20
0.20	..	..	..	0.15	..	1.55	..
1.50	..	0.75	0.75	1.50	0.75	3.50	24.20
..	..	..	..	..	..	4.00	..
0.30	..	..	..	0.20	..	1.80	..
1.80	1.39	1.80	1.86	1.70	4.46	8.80	12.21
0.20	..	0.20	0.07	0.10	0.06	1.00	0.13
1.50	0.30	0.90	0.50	1.00	1.34	5.90	8.80
0.03	0.16 0.12	0.30 ..	0.09 0.08	0.05 ..	0.08 0.07	0.63	5.34 0.27
1.00	0.38	0.50	0.48	1.00	0.31	3.50	2.17
21.00	13.97	6.00	6.00	12.00	6.91	89.00	70.80
4.00	..	2.00	2.00	6.00	6.00	16.00	12.00 5.00*
1.00	0.05	1.00	..	0.50	..	3.30	0.05
50.00	49.65	63.00	63.35 0.75	70.00	69.42 2.00	266.00	281.12 2.75
5.00	3.96	5.00	4.30	10.00	8.78	25.00	24.92
10.00	10.47	13.00	11.36 0.35	17.00	16.94	53.00	57.16 0.35
2.00	5.41	2.00	1.10	3.00	2.90	9.00	11.41
..	..	2.00	1.50 4.00	3.00 ..	2.10 0.03	5.00 ..	3.60 4.03
1.00	..	1.00	..	1.00	..	5.00	2.01
..	..	..	..	..	43.46 198.75	..	584.68
119.95	90.88	112.20	106.73	159.70	399.90	597.40	1185.96
369.00	467.51	425.00	609.99	450.00	833.54	1882.00	3096.94
824.00	5018.80 +1029.48	6750.00	6150.11	6910.00	7559.64	29803.35	30224.71 +1029.48

* Loan for Rikshaw Co-operative Societies
37/309/MC.

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts	
(1)	(2)	(3)	(4)	(5)	(6)	
II. Rural Development :						
I.R.D.P.						
1. Training (Trysem)	..	..	..	..	..
2. Subsidy to District Rural Development Agencies	..	..	..	..	..
3. Agriculture	..	..	..	..	..
4. Animal Husbandry and Dairy	..	..	..	..	..
5. Minor Irrigation	..	..	..	..	..
6. Village & small Industries	..	..	..	..	..
7. Road Transport	..	750.00	761.45 1.78	850.00	..	
8. IRD Infrastructure and Administrative charge	..	..	..	..	..
9. Scheme for strengthening administration	..	..	..	..	1044.00
10. Development of Women and Children in Rural Areas	..	..	..	..	..
11. Training (TRYSEM Infrastructure)	..	..	..	..	..
12. Composite Rural Technology and Training Centre	..	..	..	..	..
Monitoring Cell of IRD	..	..	..	..	..
Sub Total	4700.00	750.00	763.23	850.00	1044.00	
IREP Development of Design and Approach for Area Bound Block Level IRE Projects (S. S)	150.00	20.00	..	25.00	..	
Rural Employment NREP (SS. 50%)						
1. Minor Irrigation	240.00	24.00	48.52	45.00	43.75	
2. Soil and Water conservation	200.00	5.00	11.20	35.00	28.63	
3. Forestry	1060.00	50.00	14.86	188.00	186.67	
4. Housing	430.00	20.00	4.00	80.00	88.82	
5. Water Supply and Sanitation	170.00	15.00	25.36	40.00	36.66	
6. Community Centre	345.00	33.00	45.55	60.00	56.82	
7. Roads	2640.00	360.00	401.74	460.00	469.42	
8. Other Expenditure	215.00	293.00	..	31.00	..	
Direction & Administration	..	..	34.26	..	31.00
SCP	..	..	270.77	..	99.92
TSP	..	..	32.01 +200.00	..	5.74
Sub Total NREP	5300.00	800.00	1088.27	939.00	1047.43	

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B. E.	Accounts	B.E	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
..	..	75.50	..	..	..	75.50	..
..
..
..	..	335.00	..	..	..	335.00	..
..
..	..	175.00	..	..	..	175.00	..
779.00	669.00	200.00	903.04	860.00	921.46	3439.00	3256.73
..	..	72.25	..	..	8.25	72.25	8.25
..	151.33	1.00	144.86	2.50	162.65	3.50	1502.84
..	37.37	11.73	0.11	..	0.42	11.73	37.90
..	2.42	17.52	5.00	10.00	9.66	27.52	17.08
..	96.20	2.00	37.25	20.00	..	22.00	133.45
..	..	..	1.21	2.50	41.03	2.50	42.29
..	..	..	..	5.00	0.05	5.00	..
779.00	956.32	890.00	1091.47	900.00	1143.52	4169.00	4998.54
30.00	0.15	21.00	6.40	30.00	35.40	126.00	41.95
41.00	180.86	37.50	..	..	..	147.50	..
9.00	9.86	37.50	..	..	..	86.50	..
150.20	255.22	250.00	..	..	4.72	638.20	..
172.00	229.91	105.00	1563.75	1584.00	..	377.00	..
31.70	77.20	30.00	..	(JRY)	..	116.70	..
18.10	9.26	12.50	..	..	..	123.60	..
453.00	549.52	505.00	..	..	0.35	1778.00	..
..	0.07	..	..	..	..	324.00	..
31.00	113.75	32.50	30.93	..	25.35	63.50	..
..	..	..	..	..	..	1314.00	..
..
906.00	1425.66 +0.05	1010.00	1594.69	1584.00	30.42	5239.00	5186.47 +0.05

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme (1)	VII Plan		1985-86		1986-87	
	Agreed Outlay (2)	B. E. (3)	Accounts (4)	B. E. (5)	Accounts (6)	
Land Reforms						
1. Maintenance of land Records (SS.50%)	..	..	721.33	..	..
2. Assistance to Allottees of surplus land (SS.50%)	100.00	..	17.72	12.00	4.05	
3. S.C.P.	..	..	..	..	3.32
4. T.S.P.	..	..	..	..	0.74
Strengthening of Revenue Administration	..	..	..	..	..
Other Expenditure						
Scheme Transferred to Non Plan	800.00	500.00	..	..	..
Sub Total L.R.	900.00	500.00	739.05	12.00	8.11	
Community Development and Panchayats						
1. C. D. Programme	80.00	17.00	8.89	20.75	3.33	
2. S. C. P.	60.00	..	..	7.00	7.00
3. T. S.P.	10.00	..	..	2.00	2.00
4. Total Community Development	150.00	17.00	8.89	29.75	12.33	
Establishment of State Institute for Rural Development and Strengthening of ETCs (SS.50%)	95.00	15.00	..	10.50	8.17	
Panchayat Raj						
1. Training Institution in Local Administration	30.00	4.00	4.02	4.00	4.17	
2. Publication of Panchayat Raj Journal	15.00	3.00	1.47	3.00	1.22	
3. Assistance to Panchayat Raj Institution, Loans & Grants	525.00	100.00	..	83.00	..	
Grant	..	..	20.00	..	20.00
Loan	..	..	68.27	..	67.01
Seven Point Programme						
4. Environmental Amenities to poor	60.00	10.00	0.07 9.40	10.00	0.83 9.00	
5. S.C.P.	..	..	..	..	..
6. T.S.P.	..	..	..	..	..
7. Eleven Point Programme	..	..	..	..	..
8. Community Bio-gas plant (SS.50%)	15.00	..	..	..	..
Sub Total Panchayat Raj	645.00	117.00	103.23	100.00	102.23	
Rural Development Board Market Borrowing for remunerative Development Schemes Panchayat	500.00	100.00	100.00*	80.00	80.00*	
Total Community Development & Panchayat	1390.00	249.00	212.12	220.25	202.73	

* Market Borrowing

1
HEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
..	..	3.00	..	12.00	..	15.00	721.33
12.00	5.93	6.00	..	6.00	5.96	36.00	33.66
..	4.83	1.00	14.48	..	..	..	14.48
8.00	0.67	5.00	..	5.00	4.19	6.00	12.34
..	..	..	..	1.00	1.75	14.00	3.16
..	..	..	..	..	1.50	..	1.50
..	..	..	..	..	..	500.00	..
20.00	11.43	15.00	14.48	24.00	13.40	571.00	786.47
33.00	2.63	33.50	2.17	14.00	1.03	118.25	18.05
5.00	0.27	4.50	4.54	5.00	5.01	21.50	16.82
1.00	0.30	1.00	0.84	1.00	1.06	5.00	4.20
39.00	3.20	39.00	7.55	20.00	7.10	144.75	39.07
23.00	7.43	20.00	28.82	20.00	23.64	88.50	68.06
4.00	8.45	4.00	4.34	4.00	3.63	20.00	24.61
3.00	2.02	3.00	2.12	3.00	2.65	15.00	9.48
80.00	..	..	..	..	..	263.00	..
..	43.00	..	46.00	20.00	19.20	20.00	108.20
..	30.00	20.00	20.00	20.00	20.00	40.00	110.00
..	7.72	46.00	..	20.00	20.80	66.00	163.80
6.00	..	5.00	..	5.00	..	36.00	0.90
..	20.42	..	34.78	..	32.84	..	106.44
12.15	..	25.00	..	25.00	..	62.15	..
2.85	..	5.00	..	5.00	..	12.85	..
..	..	..	..	10.00	9.64	10.00	9.64
..
108.00	111.61	108.00	107.24	112.00	108.76	545.00	539.07
80.00	80.00*	80.00	80.00*	90.00	90.00*	430.00	430.00*
250.00	202.24	247.00	223.61	242.00	229.50	1208.25	1070.20

* Market Borrowing
37/309/MC.

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Other Expenditure					
Scheme for strengthening Centre for Research and Training in Rural Development (I.M.G.)	10.00	2.00	1.00	2.00	4.01
Social input Development (UNICEF Aided) (S.S-50%)	90.00	20.00	34.93	20.00	14.54
People's Action for Development (PAD)	10.00	..	..	1.75	4.75
Total other Expenditure	110.00	22.00	35.93	23.75	23.30
Total-Rural Development	12550.00	2341.00	2838.60	2070.00	2325.57
III Special Area Programme					
Special Area Programme Western Ghats—Accelerated Development of Western Ghats (Spl. asst. out side State Plan)	2380.00	550.00	459.39*	563.00	500.68
other Special area Programme					
Backward Areas	450.00	50.00	35.23	100.00	74.94
Tribal Areas	..	..	8.09	..	15.16
Others,					
S. C. P.	..	..	8.54	..	9.65
Total Other Special area programme	450.00	50.00	51.86	100.00	99.75
IV Irrigation And Flood Control					
<i>Major Irrigation Scheme</i>					
Kuriarkutty-Karappara	50.00	1.50	11.47	2.00	2.32
Kuttiadi	359.00	50.00	302.52	30.00	51.25
Chitturpuzha-Moolathara	387.00	150.00	151.10	50.00	51.60
Pamba	326.00	240.00	282.53	86.00	158.96
Pazhassi	1112.00	40.00	525.53	150.00	234.07
Periyar Valley	1086.00	270.00	352.51	200.00	225.46
Kallada	9817.00	3000.00	3539.72	3500.00	3515.54
Chimoni-Mupli	1803.00	40.00	137.54	425.00	199.18
Kanhirapuzha	677.00	50.00	225.51	200.00	250.40
Muvattupuzha	3834.00	40.00	199.78	200.00	274.67
Idamalayar	1600.00	1500.00	546.68	100.00	63.16
Beypoorpuzha	50.00	2.00	12.04	2.00	9.92
Kakkadavu	50.00	1.50	9.44	2.00	3.01
Sub Total	21151.00	5385.00	6296.37	4947.00	5038.84

* Special Central Assistance

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
..	0.54	..	..	..	80.24	4.00	85.79
		Scheme discontinued			..	40.00	49.47
2.00	2.00	3.00	3.43	4.00	4.00	10.75	14.18
2.00	2.54	3.00	3.43	4.00	84.24	54.75	149.44
1987.00	2598.39	2186.00	2934.08	2784.00	1536.48	11368.00	12233.12
563.00	434.81*	375.00	404.62*	528.95	506.54*	2579.95*	2306.04
100.00	45.30	100.00	51.60	60.00	60.66	410.00	267.73
..	13.68	..	19.20	25.00	21.25	25.00	77.38
..	13.31	..	14.74	15.00	15.70	15.00	61.94
100.00	72.29	100.00	85.54	100.00	97.61	450.00	407.05
..	..	40.00	27.64	..	..	43.50	41.43
..	31.25	100.00	79.86	100.00	114.46	280.00	579.34
300.00	146.72	..	59.38	150.00	154.60	650.00	563.40
..	56.62	90.00	92.64	160.00	124.57	576.00	715.32
..	157.45	200.00	236.33	390.00	1014.96	780.00	2168.34
..	249.24	270.00	387.58	400.00	840.99	1140.00	2055.78
4000.00	3153.98	3300.00	3150.36	2000.00	2762.03	15800.00	16121.63
140.00	195.46	300.00	315.91	450.00	523.63	1355.00	1371.72
200.00	197.07	200.00	196.93	300.00	499.33	950.00	1369.24
210.00	240.06	350.00	362.58	300.00	616.83	1100.00	1693.92
50.00	48.31	150.00	103.93	150.00	167.91	1950.00	929.99
2.00	9.84	..	11.10	..	14.82	6.00	57.02
2.00	10.98	10.00	9.85	..	14.43	15.50	47.71
4904.00	4496.98	5010.00	5034.09	4400.00	6848.56	24646.00	27714.84

* Special Central Assistance

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Medium Irrigation Scheme					
Karapuzha	725.00	1.70	146.93	50.00	110.67
Attappady	500.00	25.00	41.67	30.00	35.98
Vamanapuram	1600.00	1.70	26.44	45.00	48.96
Meenachil	1715.00	10.00	17.15	20.00	16.25
Banasura Sagar	500.00	1.60	9.48	3.00	3.14
Bridge-cum-Regulator at Kanak-kankadavu	100.00	10.00	20.88	10.00	10.26
Bridge-cum-Regulator at Chamravattom	600.00	10.00	39.97	75.00	34.15
Thanneermukkom Project	485.00	5.00	40.20	25.00	25.84
Kattampally Project	150.00	..	..	20.00	..
Sub Total:	6375.00	65.00	342.72	278.00	285.25
Other Expenditure					
Research Survey and investigation including the share for KERI	324.00	25.00	45.42	40.00	48.05
Water Balance study Dutch aided	50.00	25.00	..	10.00	6.30
Centre for Water Resources Development and Management (CWRDM)	100.00		26.11	25.00	..
Modernisation and Others	0.00	..	..	..	..
Neyyar Irrigation Project	..	..	6.75	..	0.01
Malampuzha Project	..	..	3.65	..	..
Peechi	..	..	2.49	..	2.60
Chalakkudy	..	..	1.12	..	1.37
Cheerakkuzhy	..	..	0.01	..	..
Provision for completion and final payment of five irrigation scheme viz. Pamba, Periyar, Kuttiyadi, Pazhassi, Chittoorpuzha, Mulathara	..	..	..	..	..
Sub Total:	474.00	50.00	85.55	75.00	58.33
Total—Major and Medium Irrigation	28000.00	5500.00	6724.64	5300.00	5382.42

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
50.00	147.21	200.00	151.96	150.00	673.73	451.70	1230.50
50.00	53.63	50.00	45.34	30.00	28.27	185.00	204.89
41.00	38.66	15.00	58.48	20.00	47.96	122.70	220.50
100.00	12.61	10.00	12.50	10.00	19.09	150.00	77.60
..	1.98	50.00	13.71	5.00	3.82	59.60	32.13
25.00	31.66	50.00	12.28	10.00	3.35	105.00	78.43
25.00	9.95	50.00	42.90	25.00	20.34	185.00	147.31
25.00	19.03	..	26.15	..	11.74	55.00	122.96
25.00	..	..	..	..	..	45.00	..
341.00	314.73	425.00	363.32	250.00	808.30	1359.00	2114.32
45.00	45.70	90.00	59.14	50.00	64.01	250.00	262.32
5.00	11.30	17.00	14.63	15.00	14.36	47.00	46.59
5.00	..	..	..	80.00	..	135.00	26.11
..	..	8.00	..	5.00	3.07	13.00	3.07
..	0.15	..	0.08	..	..	..	6.99
..	..	..	..	..	..	..	3.65
..	0.11	..	..	..	..	..	5.20
..	0.79	..	1.09	..	2.60	..	6.97
..	..	..	..	..	..	..	0.01
..	0.25	..	..	..	0.06	..	0.31
55.00	58.30	115.00	74.94	150.00	84.10	445.00	361.22
5300.00	4870.01	5550.00	5472.35	4800.00	7740.96	26450.00	30190.38

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts	
(1)	(2)	(3)	(4)	(5)	(6)	
1. Minor Irrigation						
Surface water						
1. Lift Irrigation	1300.00	140.00	125.26	150.00	177.04	
2. M. I. Class I	1200.00	90.00	109.34	140.00	233.96	
3. M. I. Class II with people's participation	20.00	5.00	2.25	5.00	1.19	
4. M. I. class II P.W.D.	745.00	20.00	33.16	80.00	136.60	
5. M. I. IPD units	200.00	..	6.63	60.00	42.76	
6. Repairs to damages caused to M.I. Structures	200.00	..	7.97	60.00	61.17	
7. Special Component plan	500.00	50.00	44.97	50.00	58.44	
8. Tribal Sub-Plan	85.00	15.00	14.04	10.00	9.60	
9. Community Irrigation scheme	..	..	..	..	175.81
10. Detailed investigation of M.I. works and preparation of Integrated plans	50.00	..	..	15.00	0.11
11. Earth work of small storages	..	..	..	..	..
12. Strengthening of surface water organisation	..	..	0.58	..	..
Sub Total:	4300.00	320.00	344.20	570.00	896.68	
Ground water						
1. Investigation and development of ground water resources	425.00	60.00	102.50	75.00	116.60	
2. Scheme for strengthening ground water organisation	150.00	10.00	12.19	20.00	20.46	
3. Scheme for Hydrology and Design wing	125.00	10.00	..	15.00	..	
4. Scheme for Community irrigation Tube/Bore wells	..	..	..	20.00	..
5. Other ongoing schemes	..	..	..	..	..
6. Scheme for collection of basis statistics of ground water system of Kerala	..	..	..	..	..
Sub Total	700.00	80.00	114.69	130.00	137.06	
Total-Minor irrigation	5000.00	400.00	458.89	700.00	1033.74	
Command Area Development	2900.00	75.00	72.53	200.00	199.98	
Flood control	750.00	25.00	93.13	150.00	156.15	
Anti-Sea Erosion	1750.00	150.00	194.01	200.00	393.83	
	2850.00@	250.00@	250.00@	325.00@	325.00@	
Total-Irrigation & Flood control	38400.00	6150.00	7543.20	6550.00	7166.12	
	2850.00@	250.00@	250.00@	325.00@	325.00@	

@Special central Assistance

@@Advance plan assistance for drought

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
150.00	96.21	250.00	191.00	250.00	265.17	940.00	854.68
140.00	72.20	200.00	172.71	200.00	205.31	770.00	793.52
5.00	1.61	5.00	0.27	5.00	..	25.00	5.32
130.00	74.93	150.00	143.17	150.00	164.61	530.00	552.47
50.00	26.40	50.00	48.87	50.00	66.99	210.00	191.65
..	0.16	50.00	139.37	90.00	120.53	200.00	329.20
50.00	45.56	90.00	59.99	80.00	69.59	320.00	278.55
10.00	16.91	30.00	24.60	30.00	30.26	95.00	95.41
90.00	79.70	360.00	150.17	230.00	62.10	680.00	467.78
15.00	0.72	15.00	1.20	15.00	1.05	60.00	3.08
..	100.00@@	..	..	..	..	..	100.00@@
..	..	..	..	..	..	..	0.58
640.00	414.40 100.00@@	1200.00	931.35	1100.00	985.61	3830.00	3572.24 100.00@@
75.00	204.27	100.00	178.54	165.00	193.59	475.00	795.50
20.00	9.85	30.00	20.26	30.00	29.40	110.00	92.16
15.00	..	20.00	..	5.00	0.02	65.00	0.02
..	..	..	..	..	..	20.00	..
..	..	..	..	..	0.73	..	0.73
..	..	..	0.45	..	1.92	..	2.37
110.00	214.12	150.00	199.25	200.00	225.66	670.00	890.78
750.00	628.52 100.00@@	1350.00	1130.60	1300.00	1211.27	4500.00	4463.02 100.00@@
400.00	250.78	600.00	400.77	800.00	551.73	2075.00	1475.79
150.00	129.45	150.00	136.79	100.00	297.72	575.00	813.24
200.00	116.84	300.00	157.50	400.00	120.16	1250.00	982.34
325.00@	325.00@	420.00@	243.50@	560.00@	185.00@	1880.00@	1328.50@
6800.00 325.00@	5995.60 325.00@ 100.00@@	7950.00 420.00@	7298.01 243.50@	7400.00 560.00@	9921.84 185.00@	34850.00 1880.00@	37924.77 1328.50@ 100.00@@

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-9)

Scheme (1)	VII Plan		1985-86		1986-87	
	Agreed Outlay (2)	Budget Estimate (3)	Accounts (4)	Budget Estimate (5)	Accounts (6)	
V. Energy						
<i>Power Development</i>						
<i>Hydro electric Generation Scheme</i>						
1. Edamalayar	..	..	..	90.00	..
2. Idukki Stage III	48.00	48.00	90.25	76.00	..	
3. Sabarigiri Augmentation	48.00	48.00	67.35	100.00	..	
4. Kakkad	2822.00	75.00	436.96	1000.00	..	
5. Idukki Stage II	2547.00	2200.00	831.26	500.00	..	
6. Azhutha Diversion	..	..	..	..	..
7. Kallada	1081.00	10.00	341.85	400.00	..	
8. Lower Periyar	7200.00	400.00	262.85	1400.00	..	
9. Malampuzha Small H.E. Scheme		18.00		..	..
10. Madupetty Small H.E. Scheme		..		..	..
11. Malankara Small H.E. Scheme		..		150.00	..	
12. Peppara Small H.E. Scheme		..		..	..
13. Chimony Small H.E. Scheme		..		..	..
14. Pooyankutty Stage I	7200.00	10.00	100.00	150.00	..	
15. Kuttiar Diversion		..		..	..
16. Vadekkepuzha Diversion		..		..	..
17. Advance Action on new Scheme like Vazhikkadavu, Kuttiady diversion, Athirappally, Peringalkuttu L.B. Anakayam, Mini/Micro Schemes etc.		..		..	..
18. Thermal Power Station	..	1.00	..	..	..
19. Diesel/Gas Power Station	..	..	..	..	..
Internal Resource of K.S.E.B.	..	..	..	..	6435.19
Sub Total—Generation	20466.00	2810.00	2130.52	3866.00	6435.19	
<i>Transmission and Distribution</i>						
(a) Transmission lines and substations						
1. World Bank Schemes		1500.00	1287.12	1999.00	..	
2. Others					..	
(b) Distribution Works						
1. Normal					..	
2. Special Component Plan	16787.00	1500.00	2270.00	1269.00	..	
3. Tribal Sub Plan					..	
(c) Other System improvement works						
1. Master Plan for cities		..	..	..	..
2. System improvement works for other areas		..	..	..	..

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

1987-88		1988-89		1989-90		Total VII Plan 1985-90	
Budget Estimate	Account	Budget Estimate	Account	Budget Estimate	Account	Budget Estimate	Account
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
110.00	..	15.00	..	10.00	..	225.00	..
167.00	..	20.00	..	14.00	..	325.00	90.25
80.00	..	40.00	..	63.00	..	331.00	67.35
1000.00	..	1000.00	..	1000.00	..	4075.00	436.96
	..	150.00	..	60.00	..	3242.00	831.26
137.00	..	125.00	..	70.00	..		
360.00	..	250.00	..	200.00	..	1220.00	341.85
1900.00	..	1800.00	..	3000.00	..	8500.00	262.85
100.00	..	50.00	..	100.00	..	268.00	..
100.00	..	50.00	..	100.00	..	250.00	..
150.00	..	10.00	..	50.00	..	360.00	..
100.00	..	10.00	..	100.00	..	210.00	..
..	..	10.00	..	22.00	..	32.00	..
250.00	..	25.00	..	25.00	..	460.00	100.00
..	20.00	..	20.00	..
..	20.00	..	20.00	..
..	5.00	..	5.00	..
..	120.00	..		
10.00	..	100.00	..	20.00	..	131.00	..
..	5.00	..		
..	6206.91	..	9315.96	..	13373.75	..	35331.81
4464.00	6206.91	3655.00	9315.96	4879.00	13373.75	19674.00	37462.33

300.00	..	3482.00	..	3000.00	..	11681.00	1287.12
				1400.00			
		600.00	..	600.00	..	4855.00	2270.00
886.00	..	..	..	200.00	..		
				50.00	..		
..
..	..	1200.00	..	100.00	..	1300.00	..
..	..	..	..	100.00	..	100.00	..

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
(d) CIDA—System improvement Project—capacitor installation	..	..	..	..	..
(e) Institutional Development Programme under World Bank Projects	..	..	..	..	..
Sub Total—Transmission and Distribution	16787.00	3000.00	3557.12	3268.00	..
Rural Electrification	1947.00	..	..	500.00	..
Sub Total—(R.E.)	1947.00	..	..	500.00	..
<i>General</i>					
1. Survey and Investigation	..	..	..	..	..
2. Research Development and Training		10.00	..	50.00	..
3. Training Centre at Moolamattom	480.00				
4. Renovation and Modernisation	..	..	..	..	..
(a) Existing Power Stations	..	5.00	..	..	..
(b) Modernisation of load despatch station	..	5.00	49.68	..	..
(c) Kuttiadi Augmentation	..	..	813.00	..	..
Sub Total—General	480.00	20.00	862.68	50.00	..
Sub Total—Power Development	39680.00	5830.00	6550.32	7684.00	6435.19
<i>Non-Conventional Sources of Energy</i>					
1. Wave Energy Pilot Plan at Vizhinjam		..	..	..	..
2. Wind Energy Pilot Plant (100KW) at Kottamala		..	..	..	..
3. Wind Energy farm at Kottamala	200.00	..	..	..	..
4. Solar Energy		..	..	..	..
5. Energy from Biomass		..	..	..	..
<i>Schemes to be implemented by ANERT</i>					
1. Wind Mapping and Monitoring	..	..	..	..	..
2. Wind farm and Wind Mill Pumping system	..	..	..	..	..
3. Micro hydel Schemes	..	..	..	..	..
4. Solar Photo Voltaic system	..	..	..	..	..
5. Integrated Rural Energy Programme	..	..	3.17	..	12.45
6. Bio-mass gasifiers and Stirling cycle system (State share 50%)	..	..	..	..	..
7. Institutional Bio-gas Plant and Bio digesters using Multifed	..	..	..	..	..
8. Profits for non Convented sources of energy including programmes to be implemented by ANERT	..	..	..	..	..
Sub Total—(N.C. Source of Energy)	200.00	..	3.17	..	12.45
Grand Total—Energy	39880.00	5830.00	6553.49	7684.00	6447.64

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
..	..	800.00	..	200.00	..	1000.00	..
..	50.00	..	50.00	..
3886.00	..	6082.00	..	5700.00	..	21936.00	3557.12
500.00	..	425.00	..	425.00	..	1850.00	..
500.00	..	425.00	..	425.00	..	1850.00	..
..	..	50.00	..	80.00	..	240.00	..
50.00	16.00	..	16.00	..
..
..	..	25.00	..	200.00	..	230.00	..
..	..	25.00	..	100.00	..	130.00	49.68
..	813.00
50.00	..	100.00	..	396.00	..	616.00	862.68
8900.00	6206.91	10262.00	9315.96	11400.00	13373.75	44076.00	41882.13
..	1.00	..	1.00	..
..	3.00	..	3.00	..
10.00	..	15.00	..	3.00	..	28.00	..
..	2.00	..	2.00	..
..	1.00	..	1.00	..
..	2.00	..	2.00	..
..	2.00	..	2.00	..
..	5.00	..	5.00	..
..	5.00	..	5.00	..
..	4.58	..	..	..	20.20
..	5.00	..	5.00	..
..	1.00	..	1.00	..
..	10.21	..	10.21
10.00	..	15.00	4.58	30.00	10.21	55.00	30.41
8910.00	6206.91	10277.00	9320.54	11430.00	13383.96	44131.00	41912.54

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Name of Scheme (1)	Seventh Plan (1985-90) Agreed Outlay (2)	1985-86		1986-87	
		B.E. (3)	Accounts (4)	B.E. (5)	Accounts (6)
VI Industry and Minerals					
<i>Small Scale Industries Direction and Administration</i>					
Training of Departmental Personnel	5.00	1.00	1.00	1.00	0.99
District Industries Centre	150.00	11.00	9.29	28.00	17.83
Salary and Allowances (SS 50%)					
District Industries Centre (Construction of Buildings)	100.00	20.00	20.00	30.00	29.62
Sub Total	255.00	32.00	30.29	59.00	48.44
<i>Information Services</i>					
Kerala State Small Industries Association	3.00	..	..	0.50	1.25
Industrial Information Centres	5.00	1.75	0.77	0.50	0.54
Documentation Centre	15.00	2.00	0.79	2.00	1.65
Subsidy for publication of Pamphlets and Periodicals for Guidance of Entrepreneurs	12.00	1.00	0.99	1.00	0.68
Sub Total	35.00	4.75	2.55	4.00	4.12
<i>Technical Assistance</i>					
Subsidy for Technical know-how	5.00	..	..	0.50	0.17
Entrepreneurs Development and Training programme	20.00	4.00	3.99	3.00	2.61
Studying on requirement and availability of raw materials for SSI unit	..	..	0.46	..	0.01
Sub Total	25.00	4.00	4.45	3.50	2.79
Loan to Small Scale Entrepreneurs					
Seed Capital Loan to Entrepreneurs to Start Industries	600.00	..	2.75	30.00	34.51
<i>Interest Subsidy</i>					
Recoupment of the Loss of the interest on loan by KFC	10.00	..	..	1.00	..
<i>Marketing Assisstances</i>					
Trade fairs & Exhibition	40.00	2.00	19.44	5.00	3.58
Subsidy for setting up of quality control Lab for ISI & other recognised standards	20.00	1.00	1.04	1.50	1.08
Assistance for marketing through SIDECO	10.00	1.00	..	1.00	0.27
Subsidy for Registration with export production council for ISI	..	..	1.00	-	1.08
Sub Total	70.00	4.00	21.48	7.50	6.01

I

HEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1.00	0.83	1.00	1.00	2.00	4.77	6.00	8.59
28.00	15.53	28.00	13.92	32.28	33.74	127.28	90.31
30.00	..	50.00	44.55	35.00	22.00	165.00	116.17
59.00	16.36	79.00	59.47	69.28	60.51	298.28	215.07
1.00	0.93	1.00	1.09	1.00	1.06	3.50	4.33
0.70	0.46	1.00	0.69	1.00	0.49	4.95	2.95
2.00	3.35	3.00	2.50	4.00	3.01	13.00	11.30
1.00	0.82	1.00	1.91	2.00	1.08	6.00	5.48
4.70	5.56	6.00	6.19	8.00	5.64	27.45	24.06
0.50	0.11	0.50	0.05	0.50	0.16	2.00	0.49
3.00	2.82	5.00	5.01	6.00	0.50	21.00	14.93
..	..	..	..	..	..	..	0.47
3.50	2.93	5.50	5.06	6.50	0.66	23.00	15.89
35.00	17.68	200.00	200.35	235.00	260.66	500.00	515.95
1.00	1.00	16.00	26.00	5.00	5.00	23.00	32.00
5.00	1.13	4.00	3.17	4.00	2.25	20.00	29.57
1.50	1.26	2.50	1.93	1.00	5.62	7.50	10.93
1.00	0.04	1.00	0.86	1.00	0.39	5.00	1.56
..	0.06	..	..	..	0.05	..	2.19
7.50	2.49	7.50	5.96	6.00	8.31	32.50	44.25

Sector/Scheme (1)	VII Plan	1985-86		1986-87	
	Agreed Outlay (2)	B. E. Accounts		B. E. Accounts	
		(3)	(4)	(5)	(6)
<i>Industrial Programme for Women</i>					
Grant to women industrial units	150.00	8.50	13.13	14.50	19.46
<i>Industrial Co-operatives including Beedi co-operative, co-operatives of women and other co-operatives</i>					
Share participation in Beedi industrial co-operative societies	25.00	2.00	..	2.00	0.18
Grant to Beedi Industrial co-operative societies	15.00	..	2.40	2.00	3.22
Share participation in co-operative Societies started by women	30.00	2.70	3.20	3.00	3.27
Grant to co-operatives started by women	10.00	0.30	0.50	0.50	0.54
Share participation in Industrial co-operative societies started by others	100.00	4.60	6.73	10.00	12.57
Grants to Co-operative societies started by Others	20.00	0.90	0.57	2.00	1.80
Loan to Beedi workers Industrial co-operative societies	..	..	..	..	..
Revitalisation of Beedi co-operative societies	..	1.00	1.00	..	..
Managerial and Technical Assistance to SSI co-operative societies	..	..	0.60	..	..
Share Capital loan to New Primary Beedi Societies and Harijan Societies	..	1.00	..	..	..
Sub Total	200.00	12.50	15.00	19.50	21.6
<i>Industrial Estates</i>					
Functional Industrial Estate for Rubber at Malappuram	150.00	12.50	1.50	6.00	5.0
Industrial Growth Centres and infrastructure Development	650.00	95.00	77.08	75.00	71.0
Sub Total	800.00	107.50	78.58	81.00	76.0
<i>Rural Industrialisation</i>					
District Industries Centres—Other Development scheme (RAP) SS 50%	50.00	3.50	4.36	7.00	6.8
District Industries Centres—Margin money (SS 50%)	140.00	28.00	56.68	28.00	65.8
Supply of Machinery under H.P. (RIP)	..	10.50	..	..	..
Sub Total	190.00	42.00	61.04	35.00	72.6

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B. E.	Accounts	B.E	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
17.00	21.78	60.00	50.91	70.00	68.86	170.00	174.14
5.00	..	1.00	..	1.00	..	11.00	0.18
4.00	2.13	1.00	0.40	0.01	0.10	7.01	8.25
3.00	1.66	3.00	22.59	10.00	21.63	21.70	52.35
1.00	1.00	1.00	0.99	5.00	3.57	7.80	6.64
10.00	2.99	10.00	7.55	10.00	12.74	44.60	42.58
2.00	1.42	2.00	1.72	2.00	1.57	8.90	7.08
1.00	..	1.00	..	0.01	..	2.01	..
..	..	..	..	..	..	1.00	1.00
..	..	..	(- )0.05	..	..	..	0.55
..	..	..	..	..	..	1.00	..
26.00	9.20	19.00	33.20	28.02	39.61	105.02	118.63
16.00	0.79	30.00	8.66	20.00	9.51	84.50	25.49
50.00	38.94	63.00	16.26	50.00	20.82	333.00	224.12
66.00	39.73	93.00	24.92	70.00	30.33	417.50	249.61
7.00	7.28	7.00	6.88	7.00	6.35	31.50	31.76
28.00	207.40	28.00	84.64	28.00	116.33	140.00	530.93
..	..	..	..	..	..	10.50	..
35.00	214.68	35.00	91.52	35.00	122.68	182.00	562.69

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-80)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Development of Infrastructure in No industry Districts					
Development of Infrastructure in No Industry Districts (66.67%)	400.00	50.00	50.00	50.00	0.07
<i>Re-vitalisation of sick SSI Unniis</i>					
Subsidy for sick SSI units for Preperation of Rehabilitation Project Reports and other purposes	20.00	2.00	0.29	0.50	0.28
Assistance for Revitaliisatiion of sick SSI units	285.00	20.00	11.53	14.00	10.93
Loan to industrial co.operatives	..	..	1.00	..	1.68
sub total	305.00	22.00	12.82	14.50	12.89
<i>State Investment Subsidy</i>					
State investment subsidy	600.00	90.00	114.95	90.00	247.89
<i>Departmental units</i>					
Common facility service centre in functional Type industrial estate at Changanachery	40.00	0.75	0.03	0.75	..
Common facility service centre Changanasserry	..	..	0.50	..	1.01
Quality Marketing Depot for starch at Perunthalmanna	20.00	1.00	..	0.75	..
Interest subsidy to Small Scale Industrial Units	..	..	0.02	..	..
SubTotal	60.00	1.75	0.55	1.50	1.01
<i>Special Component Plan</i>					
Grant schemes under scheduled caste Development programme	100.00	5.25	..	6.75	6.63
Industrial Estate for scheduled castes	40.00	3.75	3.76	3.00	3.00
Loan to scheduled castes Entrepreneurs	300.00	24.00	11.95	35.00	..
Industrial co-operative societies by scheduled castes grant	20.00	1.25	1.28	1.25	1.46
Industrial co-operative societies by scheduled castes—Share Participation	45.00	1.80	..	4.00	4.00
Share participation in Industrial co-operative societies (SS50%)	..	2.20	..	..	..
Grants to Harijan Enterprises	..	..	17.27	..	35.68
Sub Total	505.00	38.25	34.26	50.00	50.77
<i>Tribal sub plan</i>					
Grant to Scheduled Tribe Entrepreneures	55.00	4.50	5.76	8.00	9.05
Loan to Scheduled Tribe Entrepreneures	25.00	1.50	0.18	1.00	0.96
Share participation in Industrial co-co-operative societies of scheduled Tribes	0.00	..	..	2.50	2.07
Grants to Industrial co-operative societies of Scheduled Tribe	15.00	3.75	2.91	1.50	1.50
Sub Total	125.00	9.75	8.85	13.00	13.58

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
50.00	0.15	1.00	..	1.00	..	152.00	50.22
0.50	0.26	5.70	0.51	2.00	0.16	10.76	1.50
15.00	6.71	75.00	16.03	50.00	18.45	174.00	63.70
..	..	..	..	..	..	..	2.68
15.50	6.97	80.70	16.59	52.00	18.61	184.70	67.88
80.00	81.03	225.00	343.94	300.00	()0.39	785.00	737.42
1.00	..	1.00	..	1.00	..	4.50	0.03
..	..	..	0.88	..	2.00	..	4.39
0.70	0.97	..	0.04	..	(-)0.75	2.45	0.26
..	..	..	..	..	..	..	0.02
1.70	0.97	1.00	0.92	1.00	1.25	6.95	4.70
5.00	8.03	30.00	30.33	48.00	34.16	96.00	79.15
5.00	5.00	50.00	50.00	25.00	25.00	45.75	86.76
60.00	1.44	60.00	..	80.00	..	259.00	13.39
..	2.02	3.00	2.84	5.00	..	10.50	7.60
9.00	7.00	7.00	7.00	10.00	8.93	31.80	26.93
..	..	..	..	..	..	2.20	..
..	51.40	..	59.90	..	81.54	..	245.79
80.00	74.89	150.00	150.07	168.00	149.63	486.25	459.62
10.00	10.24	20.00	20.13	30.00	31.07	72.59	76.25
1.00	5.40	1.00	1.14	5.00	5.03	9.50	12.71
2.50	2.60	2.50	2.50	3.00	2.90	10.50	10.07
1.50	1.45	1.50	1.50	2.00	2.06	10.25	9.43
15.00	19.70	25.00	25.27	40.00	41.06	102.75	108.46

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts	
(1)	(2)	(3)	(4)	(5)	(6)	
<i>New Scheme</i>						
Special assistance to units in cochin export process zone	25.00	7.00	..	3.00	..	
Soft loan for installing equipments for preservation of energy	20.00	3.00	..	1.00	..	
Setting up of pilot plants in collaboration with national laboratories	25.00	..	..	..	..
Education grant to children of Traditional workers	..	..	..	..	..
Household Electrical Appliances Industrial Potential survey and Industry related studies	..	..	..	..	..
District level award to enterpreneur in small scale sector	..	..	..	..	0.13
Sub Total	70.00	10.00	..	4.00	0.13	
Total SSI	4400.00	437.00	450.70	478.00	612.11	
<i>Handloom Industry</i>						
Production oriented schemes co-operative sector, Factory Type Industry & cottage type Handloom weavers co-operative societies						
Share capital loan to weavers (SS 50%)	7.00	0.55	0.49	1.00	0.31	
Government participation in share capital (SS 50%)	48.00	6.55	20.74	13.00	17.03	
Managerial grant (SS 50%)	11.00	1.75	0.56	1.50	0.45	
Assistance for acquisition of fixed assets land, building loans accessories and processing facilities (SS 50%)	88.00	18.00	0.55	5.50	0.28	
Accessories and processing facilities factory type co-operative Societies	..	..	1.32	..	1.08
Construction of warehouses	..	..	3.50	..	11.22
<i>Assistance for acquisition of fixed Assets</i>						
Supply & modernisation of looms and accessories, purchase and distribution of looms to loomless weavers (SS 50%)	125.00	9.75	4.97	10.50	3.25	
Loan to primary hanloom weavers co-operative societies	..	..	..	..	7.54
do. subsidy	..	..	4.04	..	..
Expansion of dye house and establishment of new ones	9.00	..	0.25	0.90	0.44	
Sub Total	288.00	36.60	36.42	32.40	41.60	

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3.00	..	3.00	0.42	2.00	..	18.00	0.42
0.10	..	0.10	..	..	..	4.20	..
..
..	..	0.50	..	0.50	0.31	1.00	0.31
..	..	5.00	..	1.00	(-)-1.13	6.00	(-)-1.13
..	..	..	..	1.00	..	1.00	..
0.001	..	0.70	..	0.70	..	1.401	0.13
3.101	..	9.30	0.42	5.20	(-)-0.82	31.601	(-)-0.27
500.001	515.12	1013.00	1040.79	1100.00	811.60	3528.001	3430.32
1.00	2.69	1.00	0.58	1.00	0.24	4.55	4.31
10.00	11.20	10.00	8.51	15.00	20.71	54.55	78.19
1.00	0.31	0.50	0.54	0.50	0.19	3.75	2.05
5.50	0.16	5.00	0.18	1.50	0.13	37.00	1.30
..	0.08	0.50	2.26	..	3.20	0.50	7.94
..	..	..	7.49	..	7.05	..	29.25
19.15	3.81	29.00	13.10	42.00	21.05	110.40	46.18
..	..	..	..	..	..	..	7.54
..	..	..	..	..	..	..	4.04
2.00	0.19	2.00	1.37	2.00	2.20	6.90	4.15
30.65	18.44	48.00	34.03	62.00	54.77	217.65	185.23

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme (1)	VII Plan	1985-86		1986-87	
	Agreed Outlay (2)	B.E. (3)	Accounts (4)	B.E. (5)	Accounts (6)
<i>Corporate sector</i>					
Kerala State Handloom Development Corporation	..	..	3.50 2.75*	..	27.38
Share Capital Contribution (SS 50%)	40.00	4.75 +2.75*	9.36	5.00	5.00
Intensive handlooms Development Project	50.00	10.00	1.50	10.00	26.75
Financial Assistance for setting up raw material bank	37.00	1.5	1.50	3.00	2.00
Interest subsidy to Kerala State Handloom Development Corporation for Working Capital	10.00	..	..	1.00	5.57
Loan for Establishment of collective weaving Centres	..	..	0.32	..	0.97
Assistance to Handloom weavers co-operative Society by Handloom Development Corporation to create yarn processing Fund	..	..	0.26	..	73.00
Sub Total	137.00	16.25 2.75*	16.64 2.75*	19.00	140.67
<i>Handloom Apex Society</i>					
Share Capital Contribution (SS 50%)	38.00	4.75	7.50	5.00	..
<i>NCDC Schemes</i>					
Revitalisation of idle and dormant and handloom weavers co-operative societies	..	..	..	..	..
Working capital loan to Primary Handloom weavers Co-operative Society	..	..	..	..	..
Construction of godown, workshed, processing centre, showrooms of Apex and Primary handloom weavers co-operative units (SS 25%) share	15.00	15.00	31.87	3.00	..
Subsidy	35.00	2.75*	..	7.00	..
Sub Total	50.00	15.00 2.75*	31.87	10.00	..
<i>Export Oriented Development Schemes</i>					
Export oriented Development scheme	38.00	..	..	5.00	..
<i>Training and Extension</i>					
Training of weavers	3.00	2.00	0.88	0.50	0.56
Training of Employees of weavers' co-operative societies	3.00	0.60	..	0.50	..
Weavers Common Facility Service centre	4.00	0.75	3.90	0.75	0.41
Establishment of Institute of Textile Technology	24.00	5.00	..	5.00	3.00
Sub Total	34.00	8.35	4.78	6.75	3.97

* Internal Resources.

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
..	..	..	..	..	..	..	30.88 2.75*
10.00	8.00	15.00	15.50	25.00	12.50	62.50 2.75*	50.36
..	14.00	0.01	25.06	..	..	20.01	67.31
2.00	0.50	30.00	25.50	15.00	15.00	51.50	44.50
5.00	5.00	5.00	5.00	5.00	..	16.00	15.57
..	..	..	..	..	..	..	1.49
..	1.70	..	..	..	..	..	74.96
17.00	29.20	50.01	71.06	45.00	27.50	150.01 2.75*	285.07 2.75*
10.00	10.37	48.50	42.00	25.00	12.50	93.25	72.37
..	..	..	..	18.00	..	18.00	..
..	..	..	..	12.00	..	12.00	..
3.00 7.00	6.98	10.00	4.28	10.00	1.71	55.00	44.84
10.00	6.98	10.00	4.28	40.00	1.71	85.00 2.75*	44.84
..	..	..	..	..	..	5.00	..
..	..	1.00	0.16	1.00	0.84	4.50	2.44
0.50	..	0.50	..	0.50	..	2.60	..
0.75	0.48	0.01	0.60	..	..	2.26	5.39
10.00	..	10.00	10.00	10.00	13.75	40.00	26.75
11.25	0.48	11.51	10.76	11.50	14.59	49.96	34.58

* Internal Resources

97/309/MC

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Marketing Schemes</i>					
Publicity and Propaganda	15.00	3.00	4.14	3.0	4.01
Supply of Mobile van and Trucks	20.00	3.00	5.41	4.00	5.04
Assistance for Handloom Homes by Apex Society	3.00	0.75	..	0.75	..
Sub Total	38.00	6.75	9.55	7.75	9.05
<i>Incentive Schemes</i>					
Subsidy to co-operative Banks Against loss of Interest	132.00	15.00	25.40	24.00	30.34
Grant to Apex Society for giving award to Handloom weavers co-operative societies	3.00	0.75	..	0.15	..
Sub Total	135.00	15.75	25.40	24.15	30.34
<i>Welfare Schemes</i>					
Construction of House-cum-worksheds (SS. 50%)	100.00	5.00	..	8.75	11.11
Renovation of weavers Houses	..	..	5.98	..	..
Contributory Thrift Fund (SS 50%)	25.00	0.60	0.46	1.00	0.25
Stipend to children of weavers, to undergo training in the National Institute of Handloom Technology	2.00	0.30	0.06	0.30	0.15
Margin money for taking drought relief measures for handloom weavers	..	..	..	..	..
Sub Total	127.00	5.90	6.50	10.05	11.46
<i>Direction and Administration</i>					
Strengthening of staff in the Directorate and Sub offices	11.00	2.25	1.91	2.15	3.41
Establishment of Market Research and Export promotion	4.00	0.75	..	0.75	..
Planning and Monitoring sector	..	..	0.86	..	0.61
Sub Total	15.00	3.00	2.77	2.90	4.12
<i>New Schemes</i>					
Working capital loan to primary handloom co-operative societies	..	..	..	..	..
Revitalisation of idle and dormant handloom weavers co-op. societies	..	..	..	..	..
Contribution to handloom workers welfare fund	..	..	..	..	..
National Expo 1986	..	..	..	..	25.00
Sub Total	..	..	..	..	25.00

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3.00	3.94	3.00	3.46	5.00	4.70	17.00	20.25
..	0.25	1.00	0.75	5.00	..	13.00	11.45
5.50	..	..	..	..	..	7.00	..
8.50	4.19	4.00	4.21	10.00	4.70	37.00	31.70
20.00	32.55	25.00	45.72	30.00	50.93	114.00	184.94
..	0.15	..	..	..	..	0.90	0.15
20.00	32.70	25.00	45.72	30.00	50.93	114.90	185.09
10.00	7.55	20.00	19.92	17.00	16.71	60.75	55.29
..	..	..	..	..	..	..	5.98
3.50	0.01	1.00	0.17	0.50	0.18	6.60	1.07
0.20	0.17	0.20	0.14	0.20	0.09	1.20	0.59
..	..	..	43.20	..	..	..	43.20
13.70	7.73	21.20	63.43	17.70	16.98	68.55	106.13
2.15	4.00	2.00	3.85	2.00	4.26	10.55	17.47
0.75	..	..	..	..	..	2.25	..
..	1.47	0.75	1.46	0.80	1.87	1.55	6.33
2.90	5.47	2.75	5.31	2.80	6.13	14.35	23.80
..	..	10.00	..	..	..	10.00	..
..	..	10.00	0.09	..	34.35	10.00	34.44
..	..	5.00	..	..	..	5.00	..
..	10.97	0.03	..	..	..	0.03	35.97
..	10.97	25.03	0.09	..	34.35	25.03	70.41

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed	Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)	(6)
<i>Special Component Plan</i>						
Organisation and expansion of Factory type societies for SCs Acquisition of fixed Assets (SS 50%)	88.00			1.30	10.00	10.98
Cottage Type societies (SS 50%)				2.50	..	..
Training of SC in Handloom weaving	25.00			3.59	3.50	0.10
Govt. share participation (SS 50%)	16.00			..	2.00	..
Share Capital Grant (SS 50%)	5.00	16.10		..	0.50	0.50
Modernisation of Looms (SS 50%)	1.00			..	0.10	..
Purchase and Distribution of looms to loomless weavers (SS 50%)	3.00			..	0.30	0.20
Managerial Grant (SS 50%)	1.00			0.08	0.10	0.10
Construction of house-cum-worksheds (SS 50%)	1.00			..	0.50	0.55
Subsidy for controlled handloom cloth	..			..	..	..
Factory type societies	..	..		8.13	..	0.10
Sub Total	140.00	16.10		15.60	17.00	12.53
<i>Tribal sub Plan</i>						
Organisation and expansion of factory type societies, acquisition of fixed Assets (SS 50%)	14.00			0.78	2.00	2.00
Government share participation (SS 50%)	3.25			0.29	0.60	4.14
Share capital grant (SS 50%)	1.00			..	0.10	0.31
Training of scheduled Tribes in Handloom weaving	1.00	2.80		0.30	0.15	0.05
Purchase and Distribution of looms to loomless weavers (SS 50%)	0.75			..	0.15	0.10
Tribal Development programme				..	..	..
Renovation of weavers houses	-			2.50	-	(-)-0.11
Government share participation in tribal handloom weavers co-operative societies						
Factory type societies	..	..		0.46	..	5.48
Share capital grant to Handloom weavers co-operative societies	..	..		..	..	..
Sub Total	20.00	2.80		4.33	3.00	11.97
Total	1060.00	136.75		164.11	143.00	290.74

II
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
12.00	10.52	16.00	15.71	15.00	15.24		53.75
..	..	..	..	..	..		2.50
4.00	2.88	4.00	4.10	4.00	4.27		14.94
2.00	..	3.00	..	3.00	..		..
0.50	0.46	0.50	0.50	0.50	0.54		2.00
0.10	..	0.10	..	0.10	..	102.10	..
0.30	..	0.30	0.20	0.30	0.56		0.96
0.10	0.10	0.10	0.07	0.10	0.22		0.57
1.00	0.99	1.00	1.02	1.00	0.95		3.51
..	..	..	..	..	4.75		4.75
..	0.10	..	0.10	..	..	..	8.43
20.00	15.05	25.00	21.70	24.00	26.53	102.10	91.41
2.00	0.25	3.00	3.00	6.00	5.66		11.69
0.60	2.51	0.60	4.18	1.50	2.97		14.09
0.10	1.20	0.10	0.60	1.00	..		2.11
0.15	0.05	0.15	0.05	0.50	..	24.80	0.45
0.15	..	0.15	0.10	3.00	4.50		4.70
..
..	0.15	..	0.15	..	0.50	..	3.19
..	..	..	..	..	..	..	5.94
..	0.10	..	0.10	..	1.00	..	1.20
3.00	4.26	4.00	8.18	12.00	14.63	24.80	43.37
55.00	145.84	275.00	310.77	280.00	265.42	989.75	1176.78

SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed	Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)	(6)
Powerloom						
1. Training in Powerloom Weaving	10.00	1.00	0.41	1.00	0.16	
2. Service Centre for Powerloom	5.00	1.00	..	1.00	..	
3. Comprehensive scheme for revitalisation of existing powerloom weaver Co-operative Societies	25.00	1.00	..	1.00	0.05	
4. Strengthening of existing Powerloom Processing Centres (Warping & Sizing)	10.00	1.00	1.50	1.00	..	
5. Organisation of New Powerloom Co-operative Societies (Share capital loan)	37.00	1.25	..	1.00	0.15	
6. Organisation of New Powerloom Co-operative Societies (Share participation by Government)	150.00	5.00	..	3.00	1.90	
7. Organisation of New Powerloom Co-operative Societies (Margin Money Loan)	4.00	0.30	..	0.30	..	
8. Organisation of New Powerloom Co-operative Societies (Managerial grant)	17.00	1.30	..	1.30	0.71	
9. Organisation of New Powerloom Co-operative Societies (Starting of New processing Centre-pre-loom)	80.00	4.00	..	4.00	..	
10. Organisation of New Powerloom Co-operative Societies (investment subsidy)	37.00	2.40	1.16	2.40	0.30	
11. Organisation of Powerloom Weavers Apex Co-operative Society	25.00	2.00	..	4.00	1.16	
Total—Powerloom	400.00	20.25	3.07	20.00	4.43	
Handicrafts						
<i>Assistance to Co-operatives</i>						
Grant to Handicrafts Industrial Co-operative Societies	35.00	3.00	3.00	5.00	4.73	
Investment in Kerala State Handicrafts Apex Society	5.00	1.00	1.00	1.00	..	
Share participation in Primary Handicrafts Co-operative Societies	15.00	3.00	2.90	3.50	1.07	
Recupment of the loss of interest by Co-operative Bank on Account of RBI Credit to Co-operative Societies	5.00	1.00	..	1.50	..	
Interest Subsidy	..	..	1.21	..	1.50	
Sub Total	60.00	8.00	8.11	11.00	7.30	
<i>Incentives to Craftsmen</i>						
Craft training	10.00	2.00	1.47	1.50	0.56	
Incentive to Individual Craftsmen	..	0.50	0.45	..	0.02	
Mechanisation and Introduction of Modern tools and equipments to Craftsmen at Subsidised rate	..	0.50	0.42	..	4.04	
Incentive to Craftsmen including mechanisation and introduction of tools and equipments	10.00	..	..	1.50	..	
Wage Component for Providing gainful employment to handicrafts	..	..	..	..	..
Margin money to handicrafts Artisans for the Purchase of raw materials	..	..	..	..	..
Sub Total	20.00	3.00	2.34	3.00	4.62	

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B. E.	Accounts	B.E	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
0.50	0.15	0.50	0.19	0.50	..	3.50	0.91
0.50	..	0.50	..	1.00	2.14	4.00	2.14
10.00	..	10.00	..	7.00	0.09	29.00	0.14
0.50	..	0.50	..	1.00	..	4.00	1.50
0.50	..	0.50	0.21	0.50	0.96	3.75	1.32
5.00	5.08	5.00	4.00	5.00	4.32	23.00	15.30
0.50	..	0.50	..	0.50	0.48	2.10	0.48
0.50	..	0.50	0.03	0.50	0.03	4.10	0.77
1.00	..	1.00	..	2.00	..	12.00	..
1.00	..	1.00	..	1.00	..	7.80	1.46
5.00	..	5.00	..	1.00	..	17.00	1.16
25.00	5.23	25.00	4.43	20.00	8.02	110.25	25.18
6.00	1.18	5.00	1.94	6.00	0.04	25.00	10.89
2.00	1.00	2.00	1.00	2.00	2.00	8.00	5.00
3.00	0.90	3.00	0.60	3.00	0.25	15.50	5.72
1.00	..	1.50	..	1.50	..	6.50	..
..	0.95	..	1.38	..	1.50	..	6.54
12.00	4.03	11.50	4.92	12.50	3.79	55.00	28.15
0.50	0.16	1.00	0.55	1.00	..	6.00	2.74
..	..	..	..	..	..	0.50	0.47
..	0.90	..	0.68	..	0.35	0.50	6.39
2.00	..	..	..	..	..	3.50	..
..	..	..	45.00	..	..	..	45.00
..	..	..	6.75	..	..	..	6.75
2.50	1.96	1.00	52.98	1.00	0.35	10.50	61.35

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts	
(1)	(2)	(3)	(4)	(6)	(5)	
Departmental unit Documentation and Re-production of temple carving Folks, crafts etc.	5.00	0.50	..	0.75	..	
Setting up of common facility service centre	..	0.50	..	..	..
Sub Total	5.00	1.00	..	0.75	..	
<i>Marketing Assistance</i>						
Propaganda & Publicity	10.00	0.50	0.90	1.50	0.50	
Research and development	..	..	..	..	..
Raw material Depot for Ivory rosewood	..	1.00	0.01	..	..
Survey of handicrafts	..	0.50	..	..	..
Market research	..	..	..	..	..
Sub Total	10.00	2.00	0.91	1.50	0.50	
<i>Assistance to Corporation</i>						
Kerala state Handicraft Development Corporation	25.00	4.00 2.00	3.00 2.00	3.00 2.00	6.00	
Kerala Artisan Development Corporation	15.00	3.00	5.50	3.00	3.00	
Kerala State Bamboo Corporation	20.00	4.00 2.00	9.55 2.00	4.00	16.00	
Sub Total	60.00	15.00	18.05 4.00	12.00	25.00	
<i>Welfare measures</i>						
Old age pension to craftsman	10.00	1.00	0.94	1.25	0.62	
Subsidy for raw material sold through depots of Handicrafts development corporation apex societies	40.00	4.00	5.92	5.00	7.69	
Crafts Man welfare Fund	5.00	0.50	..	0.50	0.21	
Comprehensive survey of handicrafts	..	..	..	..	..
Sub Total	55.00	5.50	6.86	6.75	8.52	
<i>Special Com. plan:—Tribal sub plan</i>						
Special Com. Plan	24.00	1.50	1.14	4.00	2.62	
Tribal sub-plan	6.00	0.50	0.43	1.00	0.56	
Sub Total	30.00	2.00	1.57	5.00	3.18	
Total—Handicrafts	240.00	36.50	41.84	40.00	49.12	

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(12)	(11)	(13)	(14)
0.25	..	..	..	..	..	1.50	..
..	..	..	..	..	..	0.50	..
0.25	..	..	..	..	..	2.00	..
2.50	0.06	..	..	..	..	4.50	1.46
1.00	..	..	..	..	..	1.00	..
..	..	..	..	..	..	1.00	0.01
..
..	..	..	..	..	..	0.50	..
3.50	0.06	..	..	..	..	7.00	1.47
5.00	5.00	8.00	8.52	8.00	8.00	32.00	32.52 + 2.00
3.00	8.00	3.00	5.50	3.00	11.10	15.00	33.10
4.00	41.25	20.00	35.10	20.00	56.50	54.00	158.40 2.00x
12.00	54.25	31.00	49.12	31.00	75.60	101.00	222.02 4.00
1.25	0.95	1.00	0.94	1.00	0.95	5.50	4.40
12.00	5.94	10.00	9.26	10.00	7.01	41.00	35.82
0.50	..	0.50	..	0.50	..	2.50	0.21
..	..	..	..	2.00	..	2.00	..
13.75	6.89	11.50	10.20	13.50	7.96	51.00	40.43
5.00	4.71	5.00	4.96	5.00	4.53	20.50	17.96
1.00	1.00	2.00	1.93	2.01	6.51	6.51	5.93
6.00	5.71	7.00	6.89	7.01	6.54	27.01	23.89
50.00	72.00	62.00	124.11	65.01	94.24	253.51	381.31

37/309/MC.

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme (1)	VII Plan	1985-86		1986-87	
	Agreed Outlay (2)	B. E. (3)	Accounts (4)	B. E. (5)	Accounts (6)
Khadi & Village Industries					
Interest subsidies and margin money to villages industries	..	..	..	..	..
Revival of Departmental khadi production centres	..	..	..	..	..
Revitalisation of village Industries units	..	..	..	..	..
Payments to warehousing corporation towards the cost of construction of sheds undertaken	..	..	..	..	..
Establishment of central silver project at Ettukudukka in Kasargod	500.00	82.00	90.24	83.00	83.00
Entrepreneurial Development	..	..	..	..	..
Training	..	..	..	..	..
Establishment of marketing outlet	..	..	..	..	..
Financial assistance to supplement the pattern of assistance of K & VI commission	..	..	..	..	..
<i>Special Component Plan</i>	90.00	10.00	..	10.00	..
Tribal Sub Plan	10.00	3.00	..	2.00	2.00
KELPALAM					
Contribution to Palmyrah products Development and Workers Welfare Corporation					
Equity to palmyrah products Development and workers welfare Corporation					
Total—K & VI	600.00	95.00	90.24	95.00	85.00
Coir Industry					
Coir Co-operatives	198.00	26.00	26.00	40.00	40.00
Interest Subsidy					
Godown for Marketing Federation and primary Societies-subsidy	70.00	5.00	7.71	10.00	6.76
Loan for Coir Development	163.00	20.00	41.00	30.00	40.28
Loan for Re-structuring of Coir Co-operative Societies godown	50.00	7.00	5.64	13.00	10*30
Grant for wiping of loss of coir societies	10.00	1.00	..	3.00	3.00
Working capital loan to coir corporation	..	..	..	..	3.00
Establishment of processing units	50.00	5.00	..	21.00	..
Investments in Coir society to avail NGDC assistance for godown	..	..	..	..	..
Sub Total	541.00	64.00	80.05	117.00	103.00

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

.. (Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(154)
..	..	..	..	35.00	..	..	..
..	..	..	..	20.00	..	..	..
..	..	..	..	25.00	..	..	..
..	..	..	..	5.00	..	..	..
115.00	110.87	155.00	153.00	20.00	245.75	570.00	682.86
..	..	..	..	5.00	..	..	..
..	..	..	..	5.00	..	..	..
..	..	..	..	15.00	..	..	..
..	..	..	..	5.00	..	..	..
13.00	..	20.00	..	25.90	..	78.00	..
2.00	..	5.00	0.02	10.00	0.02	22.00	2.04
..	..	..	..	2.00	..	2.00	..
..	..	..	..	8.00	..	8.00	..
130.00	110.87	180.00	145.02	180.00	245.77	680.00	684.90
40.00	29.35	100.00	92.79	50.00	40.00	256.00	228.14
10.00	1.85	5.00	2.96	3.50	3.24	33.50	22.52
25.00	7.01	20.00	12.75	20.00	10.85	115.00	111.89
15.00	2.85	7.50	3.98	3.85	4.87	46.35	27.64
3.00	..	2.00	2.00	5.00	1.11	14.00	6.11
..	..	..	..	..	..	..	3.00
10.00	..	10.00	7.96	30.00	27.97	76.00	35.93
..	..	..	..	1.00	..	1.00	..
103.00	41.06	144.50	122.44	113.35	88.04	541.85	435.23

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme (1)	VII Plan		1985-86		1986-87	
	Agreed Outlay (2)	B. E. (3)	Accounts (4)	B. E. (5)	Accounts (6)	
<i>Coir Corporation</i>						
Kerala State Coir Corporation—Share Capital Investment	25.00	2.00	..	5.00	5.00	
Fact-finding survey of coir corporation	..	..	1.33	..	..
Loan to Kerala State Coir Corporation	20.00	3.34 2.66	2.66	3.00	3.00	
Loan to Foam Mattings India Ltd.	..	..	1.78	..	..
Sub Total	45.00	8.00	5.77	8.00	8.00	
<i>Coir Board Schemes</i>						
Opening of sales Depots	10.00	5.00	0.92	2.00	1.27	
Expansion of Coir Co-operatives Grand-in-aid	15.00	5.00	4.34	4.00	4.04	
Subsidy for purchase, Modernisation and Renovation of ratts, looms, equipments	20.00	16.00	2.64	5.00	1.50	
Loan for purchase, Modernisation & Renovation of ratts, looms, equipments	40.00	32.00	5.29	10.00	3.11	
Medicare Programme	..	..	..	..	..
Coir-Co-operative Societies—investment	50.00	20.00	10.00	10.00	78.63	
Rebate & Discount sale of Coir Product	5.00	10.00	0.75	1.00	4.45	
Assistance for modernisation and diversification	..	..	..	..	..
Assistance for construction of worksheds (New scheme)	7.00	..	..	..	..
Sub Total	147.00	88.00	23.94	32.00	93.00	
<i>Other Scheme (under Coir Industry)</i>						
1. Development of Coir Industry and husk control	150.00	8.00	28.09	12.50	20.99	
Training personnel of coir Co-operative Societies/Department	2.00	1.00	0.19	0.50	0.28	
Introduction of levy system for collection of Husk	25.00	3.00	..	5.00	..	
Survey of the states of coir Industry	..	..	0.62	..	0.02

II

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
5.00	2.00	5.00	4.25	5.00	5.00	22.00	16.25
..	..	..	..	..	..	..	1.33
3.00	28.34	10.00	8.50	10.00	5.00	32.00	47.50
..	18.00	..	9.00	10.00	39.15	10.00	67.93
8.00	48.34	15.00	21.75	25.00	49.15	64.00	133.01
1.00	0.04	1.00	..	0.50	..	9.50	2.23
4.00	1.59	3.00	2.73	2.00	1.27	18.00	13.97
5.00	0.21	2.00	0.32	5.00	0.01	33.00	4.59
10.00	4.07	4.00	0.92	10.00	0.02	66.00	13.41
..	..	45.00	35.00	55.00	65.00	100.00	100.00
20.00	20.50	25.00	23.15	25.00	26.54	100.00	158.82
1.00	33.49	60.00	60.00	61.00	77.78	133.00	176.47
..	..	..	..	10.00	..	10.00	..
3.00	3.00	1.00	0.99	1.00	0.99	5.00	4.98
44.00	62.81	141.00	123.11	164.50	171.61	174.50	474.4
22.50	19.65	15.00	21.36	20.00	22.37	78.00	112.46
0.50	0.25	1.00	0.66	0.50	0.29	3.50	1.67
5.00	..	5.00	1.76	5.00	4.88	23.00	6.64
..	..	..	..	..	..	..	0.64

37/309/MC.

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed	Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)	(6)
Publicity and propaganda including Trade Fairs and Exhibition	25.00	2.00	0.90	4.00	0.55	
Price fluctuation Fund	50.00	10.00	..	10.00	..	
Welfare Measures	10.00	3.00	1.73	2.00	0.97	
State Contribution to coir development fund	50.00	..	..	1.00	..	
Registration of coir workers	..	..	..	..	..
Contribution to coir workers welfare fund	..	..	..	..	..
Kerala State Co-operative coir marketing federation (loan)	..	..	..	..	..
Model Coir factories	..	..	..	..	..
Loan on invoking guarantee by government to industrial Bank of India, FCI, and on behalf of foam mattings	..	..	..	..	..
Sub Total	312.00	27.00	31.53	35.00	22.81	
Total Coir Industries	1045.00	187.00	141.59	192.00	227.15	
<i>Other Schemes (under village and small scale industries--Miscellaneous)</i>						
Development plot in cities- investments	..	..	0.13	..	..
New Development Plots	..	..	0.01	..	0.08	
Loans to unemployed engineers	..	..	0.66	..	..
Loan for cost of development plots transferred to private sector	..	..	15.00	..	0.3	
Loans to small scale industries issued by the Dept.	..	..	0.01	..	0.1	
Loan to Kerala State Cashew Workers Apex Industrial co-operative societies	..	..	..	..	..
Subsidies for modernisation of ceramic & Pottery	..	..	..	..	..
Sericulture	..	..	..	..	..
Conservation of Ceramic service centre into a common facility production centre	..	..	..	..	..
Evaluation of self employment scheme for educated youth	..	..	..	..	..
Industrial potential survey	..	..	..	..	..
Census of SSI unit	..	..	..	..	..
Sub Total	..	..	15.81	..	49.0	
Grand Total--Village and small Industries	7700.00	912.50	907.36	968.00	1269.0	

II

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
4.00	..	5.00	0.84	4.00	..	19.00	2.29
10.00	..	5.00	5.00	15.00	11.15	50.00	16.15
2.00	0.99	1.00	0.63	0.50	0.50	8.50	4.82
1.00	..	2.00	..	2.00	..	6.00	..
..	..	7.50	7.65	0.15	1.02	7.65	8.67
..	..	28.00	28.00	30.00	30.00	58.00	58.00
..	..	10.00	..	20.00	..	30.00	..
..	..	45.00	43.70	25.00	20.53	70.00	64.23
..	..	..	20.00	..	..	..	20.00
45.00	20.89	124.50	129.60	122.15	90.74	353.65	295.57
200.00	173.10	425.00	396.90	430.00	399.54	1434.00	1338.28
..	..	..	..	..	..	..	0.13
..	..	..	..	..	..	..	0.09
..	0.10	..	..	..	..	..	0.76
..	..	..	..	..	..	..	15.31
..	..	..	..	..	..	..	0.11
..	174.90	..	..	..	135.00	..	309.90
..	..	..	0.21	..	..	..	0.21
..	..	..	..	..	20.48	..	20.48
..	..	..	4.00	..	..	..	4.00
..	..	..	0.56	..	..	..	0.56
..	..	..	..	..	0.59	..	0.59
..	..	..	..	..	3.90	..	3.90
..	175.00	..	4.77	..	159.97	..	356.04
1060.00	1197.16	2000.00	2034.79	2100.00	1984.46	7040.50	7392.81

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed	Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)	(6)
Medium and Large Industries						
<i>Promotional Institutions and Schemes</i>						
Kerala Financial Corporation	200.00	55.00	90.00	40.00	140.00	
Kerala State Industrial Development Corporation Ltd.	1500.00	300.00+ 100.00@	300.00+ 155.00@	300.00+ 100.00@	300.00+ 100.00@	300.00+ 100.00@
Kerala State Industrial Development Corporation Ltd.	500.00@	..	..	..	..	..
State Investment Subsidy	500.00	85.00	87.72	90.00	86.63	
Preparation of Feasibility/Project Reports	75.00	15.00	..	15.00	19.30	
Investment on viable New Project of KSEDC and KSIE approved by Public enterprise Board and those KSIDC	..	..	..	100.00	..	
Centre for Management Development	15.00	4.00	4.09	3.00	7.00	
Export processing zone at cochin	500.00	200.00	..	90.00	0.60	
Kerala State Export trade Development Council	50.00	5.00	3.97	7.00	4.46	
Industrial Development Areas	250.00	25.00	35.64	40.00	41.09	
Investment in shares and Debentures of Joint stock company	..	..	..	..	..
Sub Total	3590.00	789.00	676.42	781.00	698.78	
<i>Holding Companies</i>						
Kerala State Electronic Development Corporation Limited	2000.00	300.00 200.00@	250.00 800.00@	400.00 200.00@	600.00 200.00@	
Kerala State Electronics Development Corporation Limited	1500.00					
Kerala State Industrial Enterprises Limited	765.00	129.00	109.00 43.00	100.00	95.95	
Sub Total	4265.00	629.00	459.00 43.00@@	700.00	895.95	
<i>Chemical</i>						
Kerala Mineral and Metals Limited	800.00	..	..	100.00	100.00	
Malabar Cements Limited	500.00	200.00	326.00	200.00	195.00	
Sub Total	1300.00	200.00	326.00	300.00	295.00	
<i>Electricals and Cables</i>						
Transformers and Electricals Limited	368.00	..	..	..	0.07	
Traco Cables Company Ltd.	400.00	165.00	91.70 58.30@	180.00	180.00	
United Electrical Industries Limited	20.00	..	10.00	..	90.00	
Travancore Cement Ltd.	..	..	..	..	..
White Cement Project	..	..	..	..	..
Sub Total	788.00	165.00	160.00	180.00	270.07	

@Market Borrowing

@@Internal Resources

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII; Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
150.	100.00	200.00	200.00	275.00	275.00	720.00	805.00
450.00+ 150.00@	450.00+ 150.00@	450.00+ 100.00@	450.00+ 100.00@	500.00+ 100.00@	534.73+ 100.00@	2000.00 550.00@	2034.73+ 605.00@
..
90.00	76.56	90.00	67.52	90.00	..	445.00	318.43
15.00	..	15.00	..	15.00	15.00	75.00	34.30
..	..	40.00	..	..	..	140.00	..
5.00	5.17	15.00	12.75	15.00	15.00	42.00	44.01
20.00	..	5.00	0.50	..	..	315.00	0.80
4.00	5.51	5.00	5.00	5.00	6.50	22.00	25.44
40.00	0.77	40.00	13.84	50.00	2.46	195.00	93.80
..	..	25.00	..	..	..	25.00	..
924.00	788.01	985.00	849.61	1050.00	948.69	4529.00	3961.51
500.00 200.00@	299.73 200.00@	500.00 200.00@	1217.96 200.00@	550.00 200.00@	550.00 200.00@	2250.00 1000.00@	2917.69 900.00@
100.00	236.00	150.00	515.19	300.00	398.50	779.00	1354.64
800.00	735.73	850.00	1933.15	1050.00	1148.50	4029.00	5172.33 43.00@@
200.00	172.00	..	..	50.00	84.72	350.00	356.72
93.00	567.78	80.00	177.26	75.00	572.38	648.00	1838.42
293.00	739.78	80.00	177.26	125.00	657.10	998.00	2195.14
200.00	200.00	100.00	127.70	100.00	124.69	400.00	452.46
90.00	90.00	170.00	170.00	50.00	50.00	655.00	581.70 58.30@
..	33.60	..	10.30	..	43.89	..	187.79
..	..	..	2.23	..	..	..	2.23
..	..	..	(--)-0.01	..	..	..	(--)-0.01
290.00	323.60	270.00	310.22	150.00	218.58	1053.00	1282.47

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	V II Plan	1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Refractories and Ceramics</i>					
Chalakkudi Refractories Ltd.	50.00	50.00	56.44	..	..
Kerala Special Refractories Limited	1300.00	100.00	3.00	100.00	178.00
Kerala Ceramics	..	..	..	..	..
Clays and Ceramics	..	..	..	..	..
Sub Total	1350.00	150.00	59.44	100.00	178.00
<i>Steel</i>					
Steel Industries Kerala Limited	300.00	90.00	90.00	..	..
Metal Industries Limited	25.00	0.00	..	10.00	..
Sub Total	325.00	90.00	90.00	10.00	..
<i>Textiles & Fibres</i>					
Kerala State Textile Corporation Limited,	410.00	39.98	40.00	200.00	200.00
Co-operative Spinning Mills	300.00	10.00	4.00	20.00	..
Kerala Sick Textile Undertakings	0.00	0.02	..	8.00	0.25
Modernisation of Sitaram Spinning and Weaving Mills	..	..	20.00	..	170.00
Trivandrum Spinning Mills Limited	0.00	..	10.00	..	..
Co-operative Spinning Mills, Kannur	..	..	..	..	..
Kunnathara Textiles Investment	..	..	..	..	..
Loans to Co-operative Spinning Mills, Kollam	..	..	..	..	..
Sub Total	710.00	50.00	74.00	228.00	370.25
<i>Sugar</i>					
Mannam Sugar Mills Co-operative Limited	30.00	..	2.00	..	..
<i>Others</i>					
State Farming Corporation of Kerala Ltd.	45.00	..	..	20.00	..
Kerala State Palmyrah Products Development and workers, Welfare Corporation Limited	15.00	10.00	4.44	3.00	3.00
Reorganisation of Trivandrum Rubber works Limited	150.00	150.00	136.27	..	179.85
Meat Products of India Ltd.	32.00	..	12.64	10.00	28.25
Kerala State Cashew Development Corporation	0.00	..	1365.80	..	..
Form Mattings India Ltd.	0.00	..	..	..	..
Kerala Automobiles	0.00	..	..	..	..
Scooters Kerala Limited	0.00	..	20.00	..	45.25
Travancore Plywood Industries Ltd.	0.00	..	..	..	..
Travancore Rayons	..	..	..	..	..
Rehabilitation of Sick Public Sector Undertakings	..	..	..	..	..
Investment on viable new projects of Kerala State Industrial Enterprises (KSIE) Kerala State Electronic Development Corporation (KSEDC) etc. approved by Public Enterprises	..	..	..	..	107.0
Indian Aluminium Company Limited	..	..	..	..	..
Loans to Primo Pipe Factories	..	..	..	..	..
Loan to Kerala State Engineering Works	..	..	8.75	..	..
State Farming Corporation of Kerala Ltd.	..	..	476.94	..	20.0

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total V IIPlan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
10.00	4.60	..	10.00	..	45.77	60.00	116.81
200.00	114.00	700.00	..	200.00	5.23	1300.00	300.23
..	16.50	..	..	..	..	..	16.50
..	4.14	..	..	..	..	..	4.14
210.00	139.24	700.00	10.00	200.00	51.00	1360.00	437.68
169.30	214.90	100.00	150.00	125.00	247.00	484.30	701.90
..	5.57	..	..	..	..	10.00	5.57
169.30	220.47	100.00	150.00	125.00	247.00	494.30	707.47
25.00	17.90	150.00	144.82	135.00	238.22	549.98	640.94
..	51.71	..	..	..	..	30.00	55.71
..	..	..	..	..	14.41	8.02	14.66
..	40.00	..	55.35	..	15.70	..	300.35
..	..	..	..	..	15.00	..	25.00
..	..	..	68.00	..	50.00	..	118.00
..	..	..	40.00	..	..	..	40.00
..	..	..	..	..	7.37	..	7.37
25.00	109.61	150.00	308.17	135.00	340.00	588.00	1202.03
..	..	..	..	..	..	..	2.00
20.00	..	..	..	..	..	40.00	..
3.00	..	..	..	..	..	16.00	7.44
..	..	..	15.00	..	27.63	150.00	358.77
..	3.00	..	5.00	..	..	10.00	48.89
..	63.18	..	700.00	..	75.00	..	2203.98
..
15.70	..	5.00	..	30.00	..	50.70	..
..	38.42	..	..	..	..	..	103.62
..
..	..	..	..	..	59.00	..	59.00
200.00	17.20	80.00	..	260.00	10.00	540.00	27.20
50.00	..	..	..	200.00	..	250.00	107.00
..	14.58	..	..	..	..	..	14.58
..	16.42	..	..	..	..	..	16.42
..	..	..	..	..	..	..	8.75
..	7.00	..	..	..	..	..	503.94

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	V II Plan		1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts	
(1)	(2)	(3)	(4)	(5)	(6)	
17. Metropolitan Engineering Company	2.00	
18. Kerala State Construction Corporation Ltd.	13.72	
19. Cochin Malleable	
20. Kerala High Tech Industrial Ltd.	
21. Loss on account of writing off increasable investments in Vijaya Mohaini Mills, Balamapuram textiles Ltd.	
22. Loans to Kerala State Drugs and Pharmaceuticals Ltd. limited	
23. Loans on invoking Guarantee given by Government payment to SBT on behalf TVM. Rubber works	
24. Kerala Construction Component Ltd.	
25. Three Wheeler	0.62	
25. Electronic Grants-in-aid to Electronics Centre	..	200.00	..	..	..
26. Participation of the Rights Issue of Cochin Refineries Ltd.	
Sub Total	242.00	160.00	2224.84	33.00	399.66	
Total (Industries other than VSI)	12600.00	2233.00	4114.70	2332.00	3107.71	

Mining*Department of Mining and Geology*

Direction and Administration including strengthening of District Organisation

Direction and Administration including strengthening of District Organisation	50.00	8.00	6.00	8.00	8.28
Strengthening of Chemical Laboratory	8.00	1.00	0.04	1.00	0.71
Training of Personnel	2.00	0.50	0.22	0.50	0.48,
Mineral Investigation	10.00	2.00	1.32	2.00	1.86
Setting up of clay Testing Laboratory	15.00	3.00	0.18	2.00	1.98
Kerala Mineral squad	5.00	..	..	1.00	1.10
Rock cutting and Polishing unit	10.00	..	..	0.50	..
Construction of a building for the Administrative block of the department of Mining and Geology and the KMEDP

Sub Total	100.00	14.50	7.76	15.00	14.41
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Mineral Development

Kerala Mineral Exploration & Development Project	300.00	40.00	38.70	35.00	** 23.75
Total (Mining)	400.00	54.50	46.46	50.00	38.16
Grand Total (Industry & Minerals)	20700.00	3200.00	5068.52	3350.00	4414.91

*Market Borrowings:

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total V II Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
..	14.00	..	70.00	..	..	..	86.00
..	..	..	..	..	0.23	..	13.95
..	8.51	..	20.00	..	..	..	28.51
..	..	..	..	..	200.00	..	200.00
..	..	..	..	..	17.32	..	17.32
..	..	..	..	..	13.15	..	13.15
..	..	..	..	..	138.39	..	138.39
..	2.00	..	..	..	..	..	2.00
..	25.00	..	50.00	..	..	..	75.62
..	..	..	146.48	..	..	..	346.48
..	..	..	300.00	..	..	..	300.00
288.70	209.31	85.00	1306.48	515.00	540.72	1081.70	4681.01
3000.00	3265.75	3220.00	5044.89	3350.00	4151.59	14135.00	19684.64
8.00	8.59	10.00	9.80	14.00	11.75	48.00	44.42
1.00	0.17	0.25	0.13	0.25	0.03	3.50	1.08
0.50	0.25	0.25	0.08	0.25	0.14	2.00	1.17
1.50	0.67	1.50	1.49	1.50	1.43	8.50	6.77
2.50	0.04	0.50	..	0.50	..	8.50	2.20
1.00	0.64	1.50	1.44	1.50	1.63	5.00	4.81
0.50	..	..	..	..	..	1.00	..
..	..	6.00	3.70	6.00	..	12.00	3.70
15.00	10.36	20.00	16.64	24.00	14.98	88.50	64.15
40.00	7.75	40.00	28.22	36.00	19.84	191.00	118.26
55.00	18.11	60.00	44.86	60.00	34.82	279.50	182.41
4115.00	4481.02	5280.00	7124.54	5510.00	6170.87	21455.00	27259.86

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	V II Plan	1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
VII. Transport					
1. Ports and Lighthouses					
<i>Minor Ports</i>					
Investigation, Planning and Engineering Studies	30.00	3.00	3.86	6.00	6.00
<i>Construction and Repairs</i>					
(i) Neendakara Cargo Harbour	115.00	17.00	17.33	12.00	10.14
(ii) Beypore Cargo Harbour	300.00	50.00	53.09	60.00	65.92
(iii) Capital Repairs and Major additions to piers and other structures	20.00	3.00	..	5.00	..
(iv) Capital Repairs and Major additions to equipment and floating crafts	88.00	10.00	14.64	13.00	16.67
Vizhinjam cargo Harbour	5.00	..	..	..	..
Azhikkal Cargo Harbour	5.00	..	..	..	..
<i>Dredging and Surveying</i>					
Capital Dredging at Minor Ports	250.00	40.00	72.17	50.00	65.19
Hydrographic Survey in connection with Dredging	..	..	..	..	..
<i>Other Expenditure</i>					
(i) Purchase of New supplementary Equipment for Ports & Dredging	152.00	10.00	12.92	7.00	6.97
(ii) Purchase of Pipelines for Dredging	75.00	10.00	9.97	15.00	18.96
(iii) Tugs for surveying and Dredging operation	45.00	10.00	..	20.00	..
(iv) Hydrographic survey units for Pre-dredging and Post Dredging Surveys	20.00	..	..	0.00	..
(v) Replacement of Engine and other Equipment of survey vessels	105.00	10.00	6.76	10.00	9.95
(vi) Purchase of survey vessel, Electronic Equipment and survey instruments	45.00	10.00	9.98	10.00	9.40
vii. Extension of office Building of Hydro Graphic survey wing	5.00	..	..	5.00	4.45
viii. Housing for port staff	10.00	2.00	3.90	2.00	1.02
ix. Establishment of central work shop and stores organisation	30.00	5.00	5.65	5.00	5.95
x. Provision of steel cargo Barges at Neendakara port	..	..	1.46	..	2.72
xi. Purchase of self propelled Refrigerated Barger for Neendakara Port	..	..	3.61	..	..
xii. Port Directorate and Harbour Engineering department	..	..	0.39	..	..
xiii. Kovalam Vizhinjam port	..	..	0.99	..	..
xiv. Kerala shipping Corporation investment	..	..	..	..	(- )0.13
Sub Total (Ports and lighthouses	1300.00	180.00	216.72	220.00	223.21

VII
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
4.00	2.96	4.00	3.15	4.00	3.75	21.00	19.72
15.00	14.48	15.00	14.28	30.00	20.87	89.00	77.10
80.00	51.13	77.00	38.98	70.00	37.08	337.00	246.20
4.00	1.98	4.00	15.90	4.00	19.31	20.00	37.19
15.00	23.22	15.00	16.98	15.00	22.42	68.00	93.93
..
..
50.00	46.90	48.00	61.16	49.00	52.47	237.00	297.89
..	..	2.00	3.86	2.00	1.96	4.00	5.82
15.00	2.27	45.00	30.00	45.00	64.50	122.00	116.66
15.00	..	15.00	19.75	15.00	0.02	70.00	42.70
15.00	..	15.00	..	15.00	..	75.00	..
..
10.00	6.15	10.00	7.73	15.00	14.98	55.00	45.57
15.00	8.54	15.00	14.00	30.00	29.97	80.00	71.89
..	0.03	3.00	2.06	..	..	8.00	6.54
2.00	0.40	10.00	10.09	1.00	1.79	17.00	17.20
10.00	8.74	10.00	7.61	10.00	9.22	40.00	37.17
..	..	..	..	..	..	..	4.18
..	..	..	..	..	..	..	3.61
..	..	..	..	..	..	..	0.39
..	..	..	..	..	..	..	0.99
..	..	..	..	..	..	..	(-)-0.13
250.00	166.80	288.00	239.55	305.00	278.34	1243.00	1124.02

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
2. Roads and Bridges State Highways					
Machinery & equipments	250.00	..	..	75.00	16.83
State High ways	400.00	500.00	..	450.00	50.86
Bridges and culverts	..		..	..
State Highways Development and improvement	900.00	..	178.89	..	..
National Transportation planning and Research Centre New scheme to be taken up	..	..	..	..	10.00
National Highways	..	..	..	..	..
Hill Roads	..	..	..	..	..
Other Schemes	..	..	143.94	..	1625.19
<i>District and other roads</i>					
<i>Other expenditure Minimum Needs Programme</i>					
i. Village roads MNP	2500.00	400.00	1613.73	873.00	417.64
ii. Major District roads	1650.00	500.00	261.88	500.00	260.96
iii. Other district roads	1800.00	320.00	620.00	600.00	502.82
iv. Special component plan—Roads in Harijan settlements	1800.00	210.00	399.43	500.00	513.94
v. Tribal sub-plan roads in tribal areas	440.00	80.00	141.84	80.00	105.48
vi. Roads of Economic importance (S.S. 50%)	100.00	40.00	16.91	40.00	2.51
vii. Roads of Trivandrum, cochin and Calicut Cities	300.00	..	9.43	100.00	52.83
viii. Approach roads to Cochin Export Processing Zone	180.00	100.00	0.56	125.00	123.67
ix. Roads for polar satellite launch ing vehicles project	50.00	20.00	..	30.00	9.95
x. Construction of Helipads and approach Roads	300.00	—	..	25.00	..
xi. Improvement of roads to other municipal towns	—	—	..	..	..
xii. Parellel service roads to Bypasses	—	—	..	..	..
xiii. Spill over road works	1150.00	1150.00	..	0.00	..
<i>General</i>					
Planning, research survey and investigation	80.00	20.00	45.29	20.00	..
Railway safety works	300.00	80.00	45.44	180.00	136.17
Sub Total (Roads & Bridges)	12200.00	3420.00	3477.34	3600.00	3938.24

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
75.00	50.49	70.00	14.07	10.00	1.39	230.00	82.78
350.00	53.78	100.00	93.70	70.00	98.24	1900.00	296.58
..	106.55	250.00	268.85	180.00	292.05		926.33
..	10.00	..	12.75	..	10.00		..	42.75
..	2.52	..	0.46	..	0.75	..	3.73
..	..	..	60.97	..	14.39	..	75.36
..	..	..	..	..	..	..	1769.13
1500.00	1523.57	1190.00	1825.41	1750.00	2470.87	5715.00	7881.22
350.00	229.43	500.00	399.77	450.00	466.80	2300.00	1618.24
600.00	429.56	500.00	541.84	550.00	560.44	2570.00	2654.66
550.00	456.17	300.00	315.08	330.00	384.90	1890.00	2069.52
90.00	81.42	60.00	73.62	75.00	79.98	385.00	482.34
40.00	1.83	30.00	1.34	50.00	31.65	200.00	54.24
250.00	147.77	150.00	107.62	120.00	98.35	620.00	416.00
20.00	35.11	50.00	33.54	5.00	0.49	300.00	193.37
10.00	5.61	5.00	17.53	20.00	15.14	85.00	48.23
5.00	..	..	..	..	..	30.00	..
50.00	5.12	100.00	37.68	50.00	27.23	200.00	70.03
50.00	4.41	50.00	11.48	20.00	0.89	120.00	16.78
..	..	..	..	..	..	1150.00	..
40.00	4.43	45.00	5.79	40.00	4.75	165.00	60.26
180.00	55.75	100.00	65.54	80.00	77.50	620.00	380.40
4160.00	3203.52	3500.00	3887.04	3800.00	4635.81	18480.00	19141.95

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)-

Sector/Scheme (1)	V II Plan		1985-86	1986-87	
	Agreed Outlay (2)	B.E. (3)	Accounts (4)	B.E. (5)	Accounts (6)
3. Road Transport					
Kerala State Road Transport Corporation	1900.00		237.50 280.00*	290.00	1490.00 266.00*
Modernisation, Automation and Computersation in the KSRTC	..	220.00 280.00*	..	10.00	..
Kerala State Road Transport Corporation (I.I.C aid)	*1000.00		..	250.00	..
Sub Total (Road Transport)	2900.00	500.00	517.50	550.00	1756.00
4. Inland Water Transport					
Training & Research (SWTD)	5.00	1.00	..	1.00	..
Acquisition of Fleet and Augumentation of Ferry service (SWTD)	95.00	17.00	16.79	18.00	12.50
Work shop Facilities	15.00	2.00	2.01	3.00	1.81
Land, Building and Terminal Facilities (SWTD)	30.00	5.00	5.00	5.00	3.15
Kerala Inalnd Navigation Corporation (KINCO)	125.00	20.00	20.00	25.00	31.60
Inland Water Transport Authority	20.00	..	..	10.00	..
Inland Canal Schemes (SS 50%)	360.00	21.00	11.18	45.00	34.35
Inland Canal Schemes (State share)	300.00	48.00	43.97	53.00	46.39
Sub Total (Inland Water Transport)	950.00	114.00	98.95	160.00	129.80
Total (Transport)	17350.00	4214.00	4310.51	4530.00	6047.25

VIII Science, Technology & Environment**Scientific Research**

State Committee on Science, Technology and Environment	110.00	24.00	20.03	25.00	24.61
Formation of a Department of Science, Technology and Environment	10.00	2.00	0.33	2.00	2.73
Lal Bahadur Sasthri Engineering Research and Consultancy Centre	30.00	10.00	25.00	10.00	10.00
Sree Chithra Thirunal Institute of Medical Science and Technology	20.00	1.00	0.98	11.00	16.05
Electronic Research and Development Centre	220.00	30.00	23.40	50.00	50.06
Centre for Informatics Research and Advancement	30.00	..	0.30	9.00	9.00
Kerala Forest Research Institute	250.00	44.00	49.00	50.00	62.00
Centre for Water Resources Development and Management	180.00	50.00	67.89	65.00	86.30

*L I C Loan

VII
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
350.00	750.00 393.00*	400.00 230.00*	400.00 323.00*	435.00 100.00*	1035.00 200.00*		3912.50 1462.00*
10.00	..	10.00	1.50	15.00	16.11	2840.00	17.61
240.00	..	..	..	..	..		..
600.00	1143.00	640.00	724.50	550.00	1251.11	2840.00	5392.11
1.00	0.29	1.00	0.37	1.00	..	5.00	0.62
20.00	18.74	54.00	39.20	55.00	53.98	164.00	141.21
5.00	3.92	3.00	1.87	5.00	0.52	18.00	10.13
6.00	6.00	7.00	6.88	9.00	3.91	32.00	24.94
30.00	27.00	45.00	38.25	57.00	57.00	177.00	173.85
5.00	0.04	3.00	..	3.00	..	21.00	0.04
65.00	32.34	100.00	85.48	85.00	88.97	316.00	252.32
58.00	69.54	60.00	45.78	60.00	57.21	279.00	262.89
190.00	157.87	273.00	217.83	275.00	261.59	1012.00	866.04
5200.00	4671.19	4701.00	5068.92	4930.00	6426.85	23575.00	26524.72
25.00	19.92	30.00	20.71	25.00	23.98	130.00	109.25
3.00	4.87	..	0.05	..	2.44	7.00	10.42
1.00	11.00	5.00	5.00	5.00	10.00	31.00	61.00
5.00	..	1.00	..	1.00	1.00	19.00	18.03
60.00	60.00	50.00	..	..	..	190.00	133.46
10.00	10.00	8.00	2.00	..	..	27.00	21.30
55.00	52.07	55.00	60.00	50.00	46.00	254.00	269.07
50.00	65.00	60.00	72.00	55.00	135.68	280.00	426.87

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-87		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
Centre for Development Studies	125.00	15.00	21.68	28.00	30.00
Centre for Earth Science Studies	300.00	85.00	125.00	77.00	120.00
National Transportation Planning and Research Centre	40.00	3.00	15.60	11.00	21.00
Tropical Botanical Garden and Research Institute	300.00	100.00	60.07	70.00	47.32
Indian Institute of Regional Development Studies	10.00	1.00	0.60	1.00	..
Agency for Non-Conventional Energy and Rural Technology	40.00	20.00	3.00	10.00	8.18
Kerala Statistical Institute	15.00	5.00	3.00	5.00	..
Centre for Mathematical Studies	20.00			5.00	
Regional Cancer Centre	150.00	30.00	41.19	45.00	60.92
Science & Technology Entrepreneurs Park	0.00	..	..	..	..
C. S. I. R. Laboratory	..	..	..	..	..
Centre for Biochemical research & Artherosclerosis	..	..	4.24	..	5.00
Sub Total:	1850.00	420.00	461.31	474.00	553.47
<i>Ecology & Environment</i>					
Ecology and Environmental Programmes	90.00	5.00	2.86	10.00	0.18
Prevention and Control of Pollution	350.00	45.00	45.00	66.00	44.00
Environmental Planning and Co-ordination Department of Science, Technology & Environment	10.00	--	--	--	..
Environmental Project relating to Integrated Development of Cochin	..	..	..	..	..
District Science Centre, Calicut	..	..	..	..	..
Sub Total:	440.00	50.00	47.86	76.00	44.16
Total:	2290.00	470.00	509.17	550.00	597.63
IX General Economic Services.					
Secretariat Economic Services					
Planning Board					
State Planning Machinery and District Planning Units including purchase of Vehicles.	170.00	25.00	19.37	25.00	24.1
Electronic Data Processing Unit	12.00	0.50	2.44	10.00	18.17
Surveys and studies of State Planning Board and District Planning units	25.00	3.00	0.39	3.00	0.11
Plan Publicity	15.00	2.00	1.85	2.50	1.40
Acquisition of Land and Building	75.00	35.00	..	24.00	..

VII
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
35.00	19.00	20.00	34.00	30.00	30.00	128.00	134.68
30.00	80.00	40.00	67.00	55.00	64.00	337.00	456.00
16.00	16.00	5.00	8.00	10.00	10.00	45.00	70.60
100.00	97.92	40.00	55.00	50.00	50.00	360.00	310.31
..	..	..	0.45	..	..	2.00	1.05
19.00	4.00	14.00	5.53	14.00	14.00	77.00	35.01
5.00	..	3.00	3.85	9.00	6.00	37.00	12.85
5.00	..	3.00		3.00			
95.00	60.00	9.00	60.00	33.00	33.00	182.00	255.11
5.00	..	2.00	..	2.00	..	9.00	..
..	..	5.00	..	25.00	25.28	30.00	25.28
..	..	..	..	..	..	-	9.24
540.00	499.73	350.00	393.59	361.00	451.38	2145.00	2359.53
5.00	0.86	15.00	8.36	15.00	11.12	50.00	23.38
73.00	67.00	80.00	68.00	84.00	84.00	350.00	308.00
..	..	5.00	..	0.58	..	5.58	..
..	..	..	..	10.00	10.00	10.00	10.00
..	20.00	..	..	..	..	..	20.00
80.00	87.86	100.00	76.36	109.58	105.12	415.58	361.38
620.00	587.64	450.00	469.95	470.58	556.50	2560.58	2720.91
27.00	22.00	27.00	23.34	30.50	49.01	134.50	138.71
10.00	1.82	10.00	4.81	10.00	1.26	40.50	28.50
4.00	1.62	5.00	-0.28	9.00	2.08	24.00	3.92
2.00	0.93	1.50	1.41	1.50	1.21	9.50	6.80
30.00	..	30.00	..	34.00	..	133.00	..

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Monitoring and Evaluation.</i>					
Printing unit in the state Planning Board	10.00	3.00	2.01	1.50	1.40
Strengthening of Evaluation Machinery in the State Planning Board	15.00	2.00	1.58	2.50	2.26
Strengthening of Monitoring Unit	12.00	1.00	2.59	2.00	10.50
Man Power Planning Unit	10.00	1.00	2.47	1.50	1.25
District Development councils	30.00	4.50	3.80	6.00	4.97
Publication of District plans and other District level Reports	12.00	1.50	..	2.00	..
Modernisation including Introduction of Repographic facilities in Government Offices.	..	..	..	..	..
Institute of Management in Government	94.00	10.00	10.00	5.00	1.25
Implementation of Malayalam as Official Language	25.00	3.00	0.13	4.00	0.10
Sub Total (Secretariate Economic Services)	505.00	91.50	46.57	89.00	66.46
<i>Tourism</i>					
<i>Tourist Accommodation</i>					
Assistance to Kerala Tourism Development Corporation	300.00	45.00	61.00	45.00	94.08
Tourist Accommodation and Tourist Centres	200.00	55.00	42.10	53.00	51.98
Tourism information and publicity	87.50	17.50	22.22	15.00	10.00
Tourist Transport Service	40.00	..	..	..	..
Survey and Statistics	2.50	9.50	0.40	0.50	4.25
Ongoing Schemes	..	12.00	..	7.50	..
a) Training of Staff		..	0.34	..	0.70
b) Tourist Festival		..	..	..	..
c) Preparation of Master Plan for Tourism in Kerala, Strengthening of Tourist Organisation, Guest House, Youth Hostels	270.00	..	2.39	..	3.31
Schemes of Department of Tourism		..	1.63	29.00	15.57
Land Acquisition—Veli Tourist Village	..	..	..	..	..
Training	..	..	..	..	..
Kerala Institute for Tourism and Travel studies	..	..	..	..	..
Tourist Resort Kerala Ltd.	..	..	..	..	..
District Tourism Promotion Council	..	..	..	..	..
Sub Total—Tourism	900.00	130.00	130.08	150.00	179.89

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1.00	0.15	1.00	0.45	1.00	0.10	7.50	4.17
2.50	1.78	2.50	1.75	3.00	2.65	12.50	10.02
2.50	0.58	4.00	0.80	2.00	1.52	11.50	15.93
1.00	0.26	2.00	0.07	..	..	5.50	4.05
7.00	3.49	7.00	4.06	10.00	6.16	34.50	22.48
1.00	..	1.00	0.91	5.00	1.21	10.50	2.12
60.00	2.19	30.00	..	2.00	1.88	92.00	4.07
5.00	..	10.00	10.00	10.00	7.50	10.00	28.75
2.00	0.08	2.00	0.05	2.00	..	13.00	0.96
155.00	34.90	133.00	47.37	120.00	74.58	588.50	269.88
53.00	45.00	55.00	55.00	70.00	70.00	270.00	325.08
42.00	21.96	29.00	28.99	29.00	42.25	208.00	187.28
25.00	37.09	25.00	20.16	25.00	32.84	107.50	122.31
0.50	0.40	0.50	0.21	0.50	0.06	2.50	5.32
9.00	2.44	..	0.73	..	1.00	..	5.21
..	5.61	..	..	..	0.93	..	6.54
..	1.34	69.50	0.68	57.50	3.03	243.00	10.75
58.50	11.24	..	29.06	..	55.25	..	112.75
..	..	..	23.23	..	0.22	..	23.45
..	..	1.00	..	1.00	..	2.00	..
..	..	..	..	1.00	..	1.00	..
..	..	..	..	..	35.00	..	35.00
..	..	..	..	16.00	..	16.00	..
190.00	125.08	180.00	158.06	200.00	240.58	850.00	833.69

STATEMENT I
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Surveys and Statistics</i>					
Improvement of Data Collection System	105.00	30.50	15.37	23.30	21.51
Surveys and Studies	49.00	9.35	7.75	6.70	6.45
Timely Report of Agriculture Statistics (SS. 50%)	325.00	65.00	63.34	65.00	71.50
Sample survey for the study of constraints in the Transfer of New Technology under Field Conditions—SS.	3.00	1.00	0.49	1.00	0.56
Surveys on Inter-state movement of goods through check posts	..	..	..	..	..
Setting up of Computer Division	18.00	..	..	..	..
Pepper Survey	..	..	0.07	..	..
Sub Total - Surveys & Statistics	500.00	105.85	87.02	96.00	100.02
<i>Civil Supplies</i>					
Assistance to public sector and other undertakings (civil Supplies Corporation)	75.00	10.00	10.00	15.00	15.00
Formation of consumer protection council	..	..	..	..	..
Sub total Civil supplies.	75.00	10.00	10.00	15.00	15.00
<i>Other General Economic Services</i>					
A. Regulation of weights and measures	100.00	18.05	18.86	20.00	19.47
B. Decentralised planning & special employment programme	..	..	..	..	..
Sub Total (other General Economics Services)	100.00	18.05	18.86	20.00	19.47
Total (General Economic services)	2080.00	355.40	292.53	370.00	380.84

X. Social Services**10.1 General Education****a) Elementary Education**

1. Improvement of Science Education including Supply of Laboratory Equipments to Primary Schools	35.00	5.00	3.67	2.00	2.62
2. Construction of Buildings and Staff Quarters (TSP)—MNP	80.00	10.00	25.23	10.00	11.65
3. Construction of Buildings for LP/UP Schools MNP	828.00	120.00	203.30	110.00	209.15
4. Pre-Primary Education MNP	70.00	5.00	4.18	5.00	5.00
5. Experimental Project for Non-Formal Education (SS)	2.00	2.00	0.25	..	..

VII
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
25.20	22.39	19.44	16.99	20.00	18.75	118.44	95.01
7.80	9.15	7.56	7.82	9.85	9.47	41.26	40.64
67.00	74.27	79.86	83.24	90.00	96.69	366.86	389.04
..	0.07	0.14	0.52	0.15	0.39	2.29	2.03
..	..	..	..	..	3.14	..	3.14
..	..	..	..	4.00	4.03	4.00	4.03
..	..	..	..	..	..	..	0.07
100.00	105.88	107.00	108.57	124.00	132.47	532.85	539.96
15.00	..	9.00	..	2.00	..	51.00	25.00
..	..	..	..	..	1.37	..	1.37
15.00	..	9.00	..	2.00	1.37	51.00	26.37
20.00	24.69	20.00	25.78	20.00	28.64	98.05	117.44
..	..	..	..	1000.00	958.99	1000.00	958.99
20.00	24.69	20.00	25.78	1020.00	987.63	1098.05	1076.43
480.00	290.55	449.00	339.78	1466.00	1436.63	3120.40	2740.33
3.00	0.26	1.00	0.01	2.00	1.04	13.00	7.60
15.00	12.88	15.00	14.06	25.00	18.53	75.00	82.39
111.00	65.66	120.00	57.43	76.00	59.89	537.00	595.45
5.00	0.60	2.00	0.66	5.00	2.51	22.00	13.02
..	..	..	..	..	..	2.00	0.25

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86	1986-87		
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
6. Improvement of facilities— Provision of Teaching Aids other than Laboratory Equipments	30.00	5.00	1.89	5.00	4.15
7. Institute of Primary Education—MNP	45.00	5.00	1.39	6.00	0.09
8. NGERT Assisted Schemes—SS	30.00	4.00	0.97	4.00	2.00
9. UNICEF Assisted Programme/Community education and CAPE Project	15.00	2.00	1.52	2.00	1.50
10. Inservice Training to Primary School Teachers	60.00	10.00	17.64	10.00	7.15
11. Supply of Furniture to LP/UP Schools – MNP	10.00	10.00	8.80	..	..
12. Removal of Backwardness including Education of Girls—MNP	10.00	..	0.07	2.00	8.18
13. Work Experience Programme other than MNP including introduction of Socially Useful Productive Work	30.00	4.00	4.80	4.00	3.98
14. Improvement of Facilities in Special Schools	35.00	5.00	3.72	7.00	7.65
15. Opening of New Schools	10.00	..	..	..	..
Sub Total Elementary Education	1290.00	187.00	277.43	167.00	263.25
(b) Secondary Education					
16. Educational Research and Training	14.00	2.00	0.95	1.00	1.00
17. Improvement of Science Education including supply of Laboratory Equipment to Departmental Schools	35.00	5.00	43.76	5.00	4.93
18. Maintenance of Buildings and Facilities	369.00	30.00	276.60	31.00	209.08
19. State Institute of Education	15.00	5.00	1.79	2.00	1.09
20. Inservice Training to Secondary School Teachers including Language Teachers	60.00	5.00	2.87	10.00	8.22
21. Creation of Scholarship Units and Enhancement of Scholarships	2.00	2.00	0.32	..	0.07
22. Award of Scholarships to Scheduled Caste Students—SCP	80.00	10.00	11.17	12.00	22.12
23. Coaching classes to Scheduled Caste Students (SCP)	100.00	6.00	2.98	18.00	
24. Examination Reforms	15.00	1.00	3.15	4.00	5.26
Other Expenditure					
25. Furniture	6.00	6.00	12.66	..	..
26. Work Oriented Education	120.00	2.00	8.32	20.00	24.54
27. Vocational Guidance Programme	20.00	2.00	1.56	2.00	1.04
28. Popularisation of Science Literature	7.00	1.00	0.13	1.00	1.58

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
2.00	0.77	2.00	..	2.00	..	16.00	6.81
3.00	..	3.00	1.58	3.00	..	20.00	3.06
4.00	1.88	4.00	2.18	2.00	0.01	18.00	7.04
2.00	0.27	2.00	0.32	2.00	0.33	10.00	3.94
10.00	11.88	10.00	30.24	5.00	23.99	45.00	90.90
..	0.27	..	..	..	..	10.00	9.07
2.00	2.60	2.00	1.97	2.00	2.08	8.00	14.90
10.00	2.06	10.00	6.36	5.00	3.14	33.00	20.34
5.00	0.91	5.00	4.87	5.00	8.59	27.00	25.74
..
172.00	100.04	176.00	119.68	134.00	120.11	836.00	880.51
1.00	5.53	1.00	1.83	1.00	0.64	6.00	9.95
5.00	3.44	2.00	3.67	2.00	3.69	19.00	59.49
37.00	120.65	38.00	83.37	30.00	79.36	166.00	769.06
2.00	0.90	2.00	0.12	2.00	0.34	13.00	4.24
10.00	9.83	10.00	13.80	5.00	11.86	40.00	46.58
10.00	..	..	..	..	..	12.00	0.39
18.00	28.48	34.00	26.90	40.00	31.25	154.00	122.90
16.00		..	..	..	..	..	..
4.00	0.61	4.00	4.60	2.00	3.96	15.00	17.58
..	..	..	..	..	..	6.00	12.66
20.00	1.80	23.00	4.42	10.00	4.12	75.00	40.20
2.00	1.73	2.00	1.88	2.00	1.93	10.00	8.14
1.00	..	1.00	0.79	1.00	(-)-0.01	5.00	2.49

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
29. Vocational Education in High Schools and Technical High Schools	500.00	50.00	81.37	70.00	180.45
30. Institute of Science	20.00	2.50	2.84	4.00	3.00
31. Appointment of Hindi Teachers in Non-Hindi Speaking Areas (SS)	5.00	5.00	37.72	..	1.27
32. Award of Scholarships to Scheduled Tribe Students (TSP)	5.00	1.00	2.99	1.00	3.72
33. Coaching Classes to ST students (TSP)	10.00	0.50		1.00	
34. Revision of Curriculum	60.00	4.00	3.72	8.00	6.60
35. Library Movement—Contribution to Raja Ram Mohan Roy Foundation and Allied Matters	18.00	2.00	1.28	2.00	1.08
36. Population Education (SS)	14.00	2.00	1.19	2.00	1.20
37. Development of Sanskrit Education	35.00	3.00	3.37	5.00	3.10
38. Teaching of Sanskrit in High Schools		..			
39. Sanskrit Pandit Under Indegenous Circumstances—Grant-in-Aid		..			
40. Modernisation of Sanskrit Padasala		..			
41. Calicut Adarsa Sanskrit Vidya Peeth—Balussery	..	..	..	..	..
42. Development of School Library	50.00	6.00	2.98	6.00	0.66
43. Female Literacy Centre	..	..	4.95	..	0.43
44. Appointment of Hindi Teachers	..	..	19.70	..	..
45. Tata Institute of Science	..	..	..	..	..
46. Assistance for Construction of Addl. Building for girls education.	..	..	..	..	62.50
Sub Total-Secondary Education	1560.00	153.00	528.37	205.00	493.91
Total—Elementary and Secondary Education	2850.00	340.00	805.80	372.00	757.16
(c) University and Higher Education.					
47. Development of Universities of Kerala and Calicut					
Kerala	125.00	130.00	44.36	47.00	29.00
Calicut	125.00		45.10		18.00
48. Establishment/Development of Mahatma Gandhi University	300.00	..	50.00	100.00	160.00
Government Colleges & Institutions					
49. Construction of Buildings for Colleges and Hostels	510.00	120.00	137.31	93.58	117.21
50. U.G.C. assisted Construction works	31.25	11.23	0.56	7.27	4.47

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
40.00	26.68	100.00	24.18	25.00	45.84	285.00	308.52
4.00	1.84	4.00	2.59	2.00	2.67	16.50	13.02
..	0.01	..	..	..	..	5.00	39.00
1.00	1.58	1.00	1.89	2.00	3.04	6.00	13.22
1.00		1.00		2.00		5.50	
10.00	1.29	9.00	4.51	5.00	2.84	36.00	
1.00	1.06	1.00	1.01	2.00	1.51	8.00	6.74
2.00	0.63	2.00	0.94	2.00	10.51	10.00	5.47
5.00	19.91	5.00	27.58	3.00	21.33	21.00	75.38
4.00	..	2.00	..	2.00	..	20.00	3.64
..	..	..	..	..	..	..	5.98
..	..	..	..	..	..	..	19.70
..	0.02	..	..	..	..	..	0.02
..	..	..	..	..	..	..	62.50
194.00	225.99	242.00	204.08	140.00	212.88	934.00	1665.23
366.00	326.03	418.00	323.76	274.00	332.99	1770.00	2545.74
25.00	37.50	50.00	50.00	35.00	35.00	810.50	195.86
25.00	63.45	25.00	25.00	35.00	35.00		216.55
88.50	136.00	125.00	249.30	125.00	247.00		842.30
69.00	52.44	60.00	67.46	65.00	102.38	397.58	476.80
10.00	1.31	5.00	1.49	1.00	0.05	34.50	7.88

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-00)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
51. Minor Constructiottn works	10.00	2.00	..	3.00	5.03
52. Purchase of Furniture for Deputy Directorates	5.00	1.00	5.61	1.00	9.22
53. Expansion of Libraries in Government Colleges	5.00	3.00	..	1.00	..
54. Purchase of Furniture for Government Colleges	30.00	1.00	..	4.50	..
55. Expansion of Laboratory facilities in Government Colleges	15.00	2.00	..	2.00	..
56. Student Amenities	5.00	1.00,	0.91	2.00	1.92
57. Maintenance of Playgrounds and facilities	2.30	0.30	0.15	0.50	0.35
58. Purchase of Sports and Games Equipments	2.30	0.30	0.22	0.50	0.37
59. Planning Forums	1.50	0.30	0.30	0.30	0.30
60. Study Tours	10.00	..	1.18	1.60	1.49
61. Development of Under Graduates/Post Graduation facilities with U.G.C. assistance	17.00	2.00	1.96	3.00	0.45
62. Starting of New Courses in Government Colleges	2.00	..	..	..	1.53
63. Upgradation of Juniror Colleges	1.00	..	..	..	..
64. Law Colleges	14.00	3.00	5.04	3.00	4.93
65. Remedial Courses (SCP)	25.75	3.75	1.90	5.50	2.45
66. Special Coaching in Sports & Games (SCP)	4.75	0.75	0.47	1.00	0.94
67. Faculty Development and Research	14.15	1.37	1.27	2.50	2.43
68. Text Book Development-Book Bank Schemes in Governmet Colleges.	5.00	1.00	1.26	1.00	0.99
69. Renewal of Scholarships and District Merit Awards to Students	10.00	2.00	0.14	2.25	0.64
70. Institutes of Higher learning—Visiting Professorship in Malayalam Culture — University of Texas	12.00	..	..	2.50	..
<i>Other Expenditure</i>					
71. NCC/NSS	30.00	5.00	11.39	7.00	1.29
72. Open University	..	..	..	..	..
73. Amount payable as matching grant for the renovation of selected well established Government Colleges (as per G.O. (MS.) 177/87/H.Edn. dated 15-6-1987).	..	..	..	..	....
74. Starting of I.A.S. Coaching Centres in Educationally backward Areas for Dispersed Tribes.	..	..	..	..	0.03
Sub Total—University Education	1313.00	291.00	309.13	282.00	393.04

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
10.00	3.45	10.00	8.21	5.00	3.16	30.00	19.85
1.00	5.54	1.00	9.97	1.00	14.47	5.00	44.81
1.00	..	1.00	..	1.00	..	7.00	..
10.00	..	10.00	..	9.00	..	34.50	..
4.00	..	6.00	..	6.00	..	20.00	..
2.00	0.09	3.00	0.35	4.00	2.23	12.00	5.50
0.50	0.10	1.00	0.20	1.00	0.50	3.30	1.30
0.50	0.12	1.00	0.48	1.00	0.39	3.30	1.58
0.50	2.11	1.00	0.82	1.00	1.00	3.10	4.53
2.50	1.46	3.00	2.00	2.50	1.57	9.60	7.70
5.00	0.20	..	..	..	..	10.00	2.61
..	..	..	..	..	3.30	..	4.83
..	..	..	..	6.00	..	6.00	..
15.00	5.20	15.00	2.46	15.00	4.54	51.00	22.17
6.00	1.60	8.00	3.00	8.00	2.64	31.25	11.59
1.00	0.77	2.00	1.36	2.00	1.44	6.75	4.98
3.00	1.00	6.00	2.27	9.50	1.56	22.37	8.53
1.00	0.55	2.00	1.14	2.00	1.81	7.00	5.75
2.00	0.72	2.00	0.97	2.00	1.31	10.25	3.78
..	..	..	..	..	..	2.50	..
8.00	0.17	8.00	0.98	5.00	0.59	33.00	14.42
2.50	0.33	..	..	..	..	2.50	0.33
..	..	5.00	2.87	5.00	6.67	10.00	9.54
..	..	..	..	..	..	..	0.03
293.00	314.11	350.00	430.33	347.00	466.61	1563.00	1913.22

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B. E.	Accounts	B. E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
(d) Language Development					
75. State Institute of Encyclopaedic Publication (Grant-in-aid)	20.00	4.50	4.50	5.00	5.00
76. State Institute of Children's Literature	15.00	3.00	4.00	3.00	3.00
77. State Institute of Languages	45.00	10.00	9.61	10.00	15.28
78.(a) Sanskrit University	..	..	..	..	..
(b) Special Offices—					
Sanskrit University	..	..	..	..	..
79. Propagation of Indian Languages at University Stage	..	..	..	..	0.41
80. Kerala Children's film Society	..	..	..	..	..
81. Construction of an expert commission to make recommendation for autonomous colleges	..	..	..	..	..
82. National level Youth Parliament Quiz Centre	..	..	..	..	..
83. State level committee for tackling of student under and allied problems in the field of Education	..	..	..	..	..
Total: General Education	4243.00	648.50	1133.04	672.00	1173.89
10.2 Technical Education					
1. Apprenticeship Training	15.00	3.00	6.15	5.00	6.69
2. Faculty Development	25.00	5.00	..	8.00	11.74
3. Cochin University of Science and Technology	450.00	80.00	75.00	80.00	90.05
4. Technical High Schools	200.00	30.00	224.96	62.00	93.64
5. Assistance to Private Polytechnics	20.00	4.00	..	6.00	10.88
6. Assistance to Private Engineering College	20.00	4.00	..	6.00	12.51
7. Government Polytechnics	250.00	36.00	28.30	52.00	49.79
8. Assistance to Regional Engineering College, Calicut	15.00	4.00	4.00	4.00	4.00
9. Government Engineering Colleges	150.00		30.96	20.00	68.65
10. Starting of New Engineering Colleges Establishment and development of Engineering college, Cannanore	150.00	55.00	..	40.00	55.67
11. Food Craft Institutes	20.00	5.00	10.00	7.00	7.00
12. Extension Centre of T.T.T.I.	8.00	1.00	0.55	2.00	1.01
13. Modernisation of Laboratories	..	..	0.54	..	0.08
14. Audio-visual and Reprographic Centre	..	..	..	..	1.66
15. Teacher's Training	..	..	0.69	..	0.37

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
5.00	3.75	6.00	5.98	6.00	6.00	26.50	25.23
3.00	3.02	8.00	8.00	8.00	6.00	25.00	23.02
10.00	5.83	11.00	19.00	12.00	12.00	53.00	53.62
1.00	0.39	1.00	1.09	1.00	..	3.00	1.48
..	0.53	..	..	..	..	..	0.53
..	..	..	..	..	..	..	0.41
..	0.03	..	..	..	..	..	0.03
..	0.97	..	..	..	..	..	0.97
..	..	..	..	..	1.57	..	1.57
..	..	..	..	..	0.01	..	0.01
678.00	654.66	794.00	780.16	648.00	825.18	3440.50	4566.93
7.00	6.74	7.00	8.42	5.00	8.23	27.00	36.23
15.00	14.44	15.00	14.08	10.00	10.92	53.00	51.18
80.00	80.05	100.00	100.00	100.00	100.00	440.00	445.10
65.00	47.57	102.00	88.89	106.00	100.88	365.00	555.94
6.00	6.84	2.00	7.91	2.00	14.72	20.00	40.35
4.00	26.62	2.00	13.98	10.00	29.72	26.00	82.83
58.00	27.96	70.00	76.26	89.00	83.62	305.00	265.93
4.00	4.00	4.00	2.00	12.00	12.00	28.00	26.00
30.00	25.34	20.00	27.79	30.00	27.73	370.00	180.47
40.00	71.45	50.00	85.42	85.00	208.26		420.80
0.00	7.27	10.00	7.00	8.00	5.44	10.00	36.71
5.00	0.89	1.00	0.03	1.00	..	10.00	2.48
..	..	..	..	..	..	..	0.62
..	0.02	..	..	..	..	..	1.68
..	..	..	..	..	2.68	..	3.74

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-89)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed	Outlay	B. E.	Accounts	B. E.	Account
(1)	(2)	(3)	(4)	(5)	(6)	
16. L.A. charge of Late Sahodharan Ayyappan	..	..	3.36	..	..	..
17. Central Instrument Workshop	..	..	..	..	..	0.45
18. State Board of Technical Education	..	..	..	..	..	0.10
19. Starting a Master Computer Application Course in Engineering College, Trivandrum.	..	..	..	..	..	..
20. Text Book Bank	..	..	..	..	..	..
21. Science & Technology Museum	50.00	5.00	40.46	31.00	31.44	31.44
22. Institute for Commercial practice	10.00	3.00	6.83	3.00	3.87	3.87
23. Tailoring and Garment Making Training Centres	5.00	..	..	1.00	0.89	0.89
24. Assistance to Human Resources Development in Electronics	60.00	..	..	20.00	19.32	19.32
25. College of Fine Arts and Fine Arts Institutes	30.00	7.00	17.61	8.00	6.39	6.39
26. Construction of Buildings for the Directorates	20.00	..	..	2.00	0.23	0.23
27. Diversification of courses	10.00	..	..	—	—	—
28. Matching grant for Central schemes (State share)	10.00	1.00	..	4.00	1.98	1.98
29. Construction of Staff Quarters for Engineering Colleges	12.00	3.00	12.19	3.00	6.65	6.65
30. Special Component Plan	15.00	3.00	5.51	5.90	5.59	5.59
31. Tribal Sub Plan	5.00	1.00	0.05	0.10	0.12	0.12
32. Lal Bahadur Sastri Centre for Science & Technology	..	..	..	..	..	..
Revision of staff structure	..	..	..	..	10.30	10.30
Total—Technical Education	1550.00	250.00	467.16	370.00	501.07	
10.3 Sports and Youth Services						
1. Physical Education Colleges	7.00	1.50	0.32	2.00	0.98	0.98
2. Physical Education Programmes in School	100.00	25.00	3.61	23.00	4.66	4.66
3. Youth Welfare Programme for Students	60.00		7.01			
4. Youth Welfare Programme for non-Students	90.00		1.00			
5. Assistance to sports Council	400.00	75.00	75.00	75.00	83.00	83.00
6. New schemes to be implemented through Directorate of Sports and Youth Affairs	..	..	..	..	..	..
7. Conduct of National Games 1987	..	..	..	..	50.00	50.00
Total Sports and Youth Services	657.00	101.50	86.94	100.00	140.99	

VII
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
..	..	..	..	..	..	..	3.36
..	..	..	..	..	..	..	0.45
..	1.18	..	0.04	..	0.40	..	1.72
..	..	..	..	..	1.41	..	1.41
..	0.52	..	..	..	..	..	0.52
70.00	70.66	75.00	75.49	70.00	70.70	251.00	288.75
3.00	3.08	6.00	7.98	4.00	8.41	19.00	30.17
1.00	0.26	1.00	0.01	5.00	0.07	8.00	1.23
25.00	15.32	25.00	35.81	30.00	59.63	100.00	130.08
5.00	0.56	4.00	2.08	5.00	2.78	29.00	29.42
5.00	..	10.00	..	5.00	0.30	22.00	0.53
..	..	3.00	8.89	3.00	..	6.00	8.89
4.00	..	2.00	0.13	5.00	0.51	16.00	2.62
5.00	0.01	5.00	..	5.00	46.60	21.00	65.45
7.50	5.46	10.00	6.34	20.00	5.56	46.40	28.46
0.50	0.44	1.00	0.20	5.00	0.89	7.60	1.70
..	..	..	..	5.00	..	5.00	..
..	1.23	..	..	..	..	..	11.33
450.00	417.91	525.00	568.75	620.00	801.46	2215.00	2736.35
2.00	0.15	2.00	0.50	2.00	1.17	9.50	3.12
10.00	3.03	8.00	5.73	8.00	6.13	189.00	23.16
5.00	2.26	5.00	9.78	5.00	2.50		22.53
13.00	2.27	50.00	7.72	37.00	3.78		16.14
70.00	0.03	85.00	72.25	100.00	60.50		405.00	299.78
..	..	..	..	..	30.95	..	30.95
100.00	309.00	..	..	..	..	100.00	350.00
200.00	307.74	150.00	95.98	152.00	105.03	703.50	736.68

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme (1)	VII Plan		1985-86		1986-87	
	Agreed Outlay (2)	B. E. (3)	Accounts (4)	B. E. (5)	Accounts (6)	
10.4 Art and Culture						
1. Music Colleges and Academics	15.00	3.00	1.10	3.00	1.91	
2. Kerala Sahitya Academy	10.00	2.00	2.00	2.00	2.00	
3. Kerala Sangeetha Nataka Academy	45.00	10.00	11.00	10.00	6.32	
4. Kerala Lalithakala Academy	10.00	1.00	1.66	1.00	1.25	
5. Kerala Kalamandalam	40.00	5.00	5.95	5.00	5.00	
6. Financial Assistance to Men of Arts and Letters	85.00	11.00	4.98	11.00	4.56	
7. Cultural Publication Department	50.00	7.00	4.40	7.00	3.25	
8. Training in Kathakali, MARGI Trivandrum	10.00	2.00	1.20	2.00	1.40	
9. Non recurring grants to cultural Activities	5.00	1.00	0.90	1.00	0.89	
10. Irayimmen Thampi Rengasala	10.00	2.00	..	2.00	..	
11. Assistance to Kerala State Film Development Corporation	75.00	..	34.16	20.00	34.50	
12. Documentation of Kerala style of Vedas	5.00	..	..	..	..
13. Bharath Bhavan	10.00	..	..	..	..
14. Kshetra Kalapeetam, Vaikom	5.00	..	..	..	..
15. Kerala Grandasala Sangam	25.00	4.00	8.82	4.00	2.29	
16. Kerala Gazetteers	10.00	1.00	0.99	1.00	0.97	
17. Zonal Culture Centre Thiruvayyar—State contribution	40.00	..	5.00	20.00	20.00	
18. Archeaology	158.00	10.00	19.77	13.00	12.86	
19. Archieves	75.00	20.00	2.01	32.00	7.25	
20. Public Library Thiruvananthapuram	40.00	4.00	1.84	4.00	8.32	
21. Museums & Zoos	125.00	7.00	2.54	12.00	2.71	
22. Memorials to Eminent Men of Arts & Letters	2.00	..	..	..	..
Total Art & Culture	850.00	90.00	108.32	150.00	115.48	
Total Education	7300.00	1090.00	1795.46	1292.00	1931.43	
10.5 Medical and Public Health						
1. Employees State Insurance scheme	30.00 240.00@	6.00 42.00@	6.37 44.45@	6.00 42.00@	6.85 42.00@	
2. Health Education and Publicity and Health card for School children	275.00	66.00	74.54	49.60	52.99	
3. Mental Hospitals at Thiruvananthapuram, Trichur and Calicut-improvements	70.00	10.00	25.39	20.00	13.65	

@ Share of K. S. I.

VII
 CHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3.00	4.74	3.00	4.35	3.00	2.80	15.00	14.90
5.00	2.00	3.00	4.00	3.00	3.64	15.00	13.64
7.00	..	7.00	7.00	3.00	6.93	37.00	31.25
5.00	6.08	5.00	2.50	5.00	5.00	17.00	16.49
15.00	..	7.00	6.00	5.00	5.00	37.00	21.95
6.00	2.88	6.00	3.54	4.00	0.04	38.00	16.00
10.00	4.79	10.00	9.67	5.00	4.66	39.00	26.77
3.00	1.83	2.00	1.44	2.00	1.36	11.00	7.23
1.00	0.45	4.00	2.15	1.00	1.31	8.00	5.70
2.00	..	1.00	..	..	..	7.00	..
21.00	21.00	40.00	24.00	50.00	60.00	131.00	173.66
..
..
..
4.00	0.03	4.00	2.00	4.00	4.00	20.00	17.14
2.00	2.00	2.00	2.00	2.00	2.90	8.00	7.96
20.00	..	10.00	13.85	7.00	13.00	57.00	51.85
35.00	23.42	27.00	26.52	27.00	22.12	112.70	104.69
3.00	2.77	10.00	8.60	5.00	6.71	70.00	27.34
8.00	4.27	2.00	..	4.00	0.50	22.00	14.93
25.00	3.47	27.00	14.03	20.00	11.04	91.00	33.79
..
175.00	79.73	170.00	131.65	150.00	150.11	735.00	585.29
1503.00	1460.04	1639.00	1576.54	1570.00	1881.73	7094.00	8645.25
6.00	6.00	6.00	6.00	6.00	6.00	30.00	31.22
42.00@	42.00@	42.00@	42.00@	42.00@	42.00@	210.00@	212.45@
48.00	51.93	50.00	64.59	45.00	74.50	258.60	318.55
33.00	23.66	30.00	15.56	20.00	16.61	113.00	94.87

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-9)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
4. Improvement of Health care and Delivery system state, District & rural levels	656.00	90.00	97.54	60.00	188.95
5. Nursing Education	80.00	..	11.94	20.00	7.56
6. Health Statistics & Research	5.00	1.00	0.75	1.00	0.07
7. Institute of Mental Health and Neuro Science	15.00	5.00	3.00	5.00	3.33
8. Chemical Examiners Laboratory	50.00	15.00	7.41	20.00	29.27
9. Ayurveda-Hospitals and Dispensaries—Improvement of Health facilities at state, District & Rural Levels	75.00	20.00	8.75	22.00	2.89
10. Homoeopathy—Improvement of Health facilities at state/District/Taluk Rural Levels	54.00	15.00	3.87	15.50	11.94
11. Co-operative Society for manufacture of Homoeomedicine	3.00	..	2.00	0.10	0.69
12. Starting of Regional Homoeo Medical Store	2.00	..	..	1.00	..
13. Conducting Refresher Courses to Homoeo Department Officers	1.00	..	..	0.40	..
14. Starting of Nurse-cum Pharmacists Training (Homoeo)	2.00	..	..	1.00	..
15. Sub Centres—Drugs for Existing Sub Centres	85.00	17.00	16.99	17.00	9.50
16. Subsidiary Health Centres	20.00	14.00	..	..	50.36
17. PHCs—Strengthening of existing and opening of new centres	650.00	38.00	60.20	189.00	78.64
18. Community Health Centres	5.00	5.00	2.33	..	3.18
19. Community Health Worker's scheme (State share)	10.00	10.00	1.21	..	..
20. Training and Employment of multipurpose Health Worker's scheme (State share)	150.00	30.00	109.74	44.00	141.77
Special Component Plan					
21. Strengthening and Opening of PHCs and Sub Centres, drugs for existing sub centres and dispensaries in backward areas	94.00	17.00	24.00	50.00	33.04
22. Multipurpose Health worker's scheme—state share	25.00	5.00	4.19	4.00	5.07
23. Mass Immunisation Programme	5.00	1.00	1.17	1.00	1.14
Tribal Sub Plan					
24. Strengthening and opening of PHCs and Sub Centres, drugs for existing sub centres, dispensaries in backward areas and mobile medical units for Tribal block at Attappady, Nilambur, Wyanad and MCH Centres	80.00	17.00	23.00	40.00	26.55

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
100.00	252.54	112.00	99.27	115.00	140.18	477.00	778.48
26.00	6.65	18.00	347.03	18.00	8.85	82.00	382.03
1.00	..	1.00	..	0.50	..	4.50	0.82
1.00	..	2.00	2.00	1.00	1.00	14.00	9.33
10.00	4.38	10.00	21.16	10.00	19.59	65.00	81.81
15.00	2.89	15.00	10.43	15.00	19.59	87.00	44.55
16.00	6.20	10.00	6.99	12.00	11.54	68.50	40.54
0.10	..	..	..	..	..	0.20	2.69
0.30	..	1.50	..	..	..	2.80	..
0.10	..	..	..	..	..	0.50	..
0.50	0.85	..	..	..	..	1.50	0.85
17.00	4.48	..	..	..	..	51.00	30.97
..	4.27	20.00	27.18	..	14.70	34.00	96.51
200.00	83.80	134.00	111.61	140.00	181.05	701.00	515.30
..	0.25	10.00	32.64	40.00	11.11	55.00	49.51
..	..	..	..	..	..	10.00	1.21
74.00	114.23	58.00	..	50.00	190.24	256.00	555.98
30.00	6.44	35.00	19.24	50.00	38.44	182.00	121.16
5.00	1.93	20.20	5.83	7.00	5.53	41.20	22.55
0.80	2.79	0.80	1.68	1.00	2.03	4.60	8.81
20.00	6.74	20.00	14.58	20.00	18.45	117.00	89.32

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme (1)	VII Plan	1985-86		1986-87	
	Agreed Outlay (2)	B.E. (3)	Accounts (5)	B.E. (5)	Accounts (6)
25. Multi-purpose Health Workers Scheme (State share 50%)	5.00	1.00	4.15	1.80	1.58
26. Mass Immunisation Programme	1.00	0.20	0.62	0.20	0.12
<i>Ayurveda</i>					
27. Opening of new dispensaries	40.00	15.00	6.01	10.00	5.20
28. Upgrading of dispensaries into hospitals	20.00	5.00	5.23	6.00	10.53
29. Opening of new Ayurvedic Hospitals in rural areas /opening in Taluk Hospitals	20.00	4.00	1.50	7.00	30.00
30. Starting of mobile dispensaries	2.00	2.00	..	..	..
31. Opening of new dispensaries and new ayurvedic hospitals in rural areas (SCP)	10.00	2.00	1.74	5.00	2.86
32. Opening of new dispensaries (TSP)	10.00	2.00	0.26	6.00	11.28
<i>Homeopathy</i>					
33. Opening of Homeo rural dispensaries	60.00	17.50	6.01	27.00	14.30
34. do. SCP	10.00	3.00	3.02	3.00	2.66
35. do. TSP	10.00	1.50	0.43	2.00	0.46
<i>Ayurveda</i>					
36. Ayurveda College, Thiruvananthapuram	22.00	6.00	12.33	6.00	4.40
37. Construction of hostels, staff quarters, pharmacy, hospitals etc. for Ayurveda College Thiruvanthapuram & Thrrippunithura	30.00	25.00	..	10.00	9.64
38. Expansion of Collegiate Hospitals Thiruvananthapuram	12.00	4.00	5.77	3.50	3.13
39. Acquiring and preserving manuscripts, preparing Text Books and Expanding College Library at Thiruvanthapuram & Thrrippunithura	3.00 2.00	1.00	0.88	1.00	1.21
40. Paywards for Collegiate Hospitals at Thiruvananthapuram & Thrrippunithura	7.00 3.00	2.00	0.25	1.50	0.10
41. Specialisation in Ayurvedic Branches, condensed degree course and continuing degree course in Pharmacy	4.00	2.00	0.01	1.00	..
42. Publication Division in Ayurveda College, Thiruvananthapuram	8.00	2.00	0.78	1.00	0.65
43. Government Ayurveda College, Thrrippunithura	20.00	5.00	3.05	5.00	13.91
44. Acquiring land and construction of building for Men's Hostel, Staff quarters, 350 bedded Hospital, Thrrippunithura	55.00	..	37.86	15.00	..
45. Regional Research Centre including model demonstration garden and Pauchakarma hospital	40.00	6.00	3.28	10.00	4.65
46. Training of Pharmacists and Nurses — Ayurveda College, Thiruvananthapuram	5.00	2.00	0.78	1.00	1.09
47. Training in Prakrithichikilsa Ayurveda College, Thiruvananthapuram	2.00	0.50	0.07	0.50	..

II
HEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1.00	1.45	2.30	2.13	2.80	1.62	8.90	10.93
0.20	0.04	0.20	0.11	0.20	0.02	1.00	0.91
10.00	59.41	16.00	40.85	15.00	38.84	66.00	150.31
4.00	6.17	2.00	3.96	2.00	3.75	19.00	29.64
4.00	10.53	3.50	16.96	3.00	12.30	21.50	71.29
..	0.12	..	1.81	..	0.13	2.00	2.06
3.00	8.30	5.00	9.04	5.00	7.45	20.00	29.39
4.00	4.32	5.00	10.44	5.00	7.10	22.00	33.40
15.00	36.72	33.00	36.84	39.00	45.92	191.50	139.79
3.00	..	4.00	..	6.00	..	19.00	5.68
2.00	1.55	3.00	1.78	3.00	3.17	11.50	7.39
7.00	2.33	6.00	7.44	5.00	5.49	30.00	31.99
6.00	10.83	4.00	85.96	9.00	23.19	54.00	129.62
3.50	1.64	5.00	5.33	9.50	11.59	25.50	27.46
0.75	0.21	1.75	0.28	2.00	0.49	6.50	3.07
1.75	1.10	2.75	..	3.00	..	11.00	1.45
0.50	..	1.00	..	0.50	..	5.00	0.01
0.50	0.11	1.00	0.38	0.50	0.19	5.00	2.11
5.00	2.09	5.00	0.89	10.00	2.20	30.00	22.14
26.00	..	19.00	..	12.00	..	72.00	37.86
10.00	1.76	15.00	12.20	10.00	4.34	51.00	26.23
1.25	0.49	1.50	1.06	1.00	0.18	6.75	3.60
0.25	..	0.25	1.58	0.25	0.21	1.75	1.86

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts	
(1)	(2)	(3)	(4)	(5)	(6)	
48. Refresher course for medical teaching and para medical staff, Ayurveda College, Thiruvananthapuram	2.00	0.50	0.03	0.50	..	
49. Grand -in-aid to private Ayurveda Colleges Shorannur & Ollur and assistance to Ayurveda College, Kottakkal	20.00	4.00	1.07	4.00	2.23	
50. ISM Pharmacy	3.00	1.50	..	..	1.55
<i>Homoeopathy</i>						
51. Degree college and Hospitals in Homoeopathy, Thiruvananthapuram	90.00	20.00	15.12	20.00	17.81	
52. Development of existing Homoeopathy degree college Calicut-Buildings and Hospitals Buildings	90.00	20.00	19.92	20.00	26.91	
<i>Allopathy</i>						
53. Directorate of medical education	40.00	6.00	11.05	6.00	5.38	
54. Medical College Thiruvananthapuram	175.00	46.00	59.56	35.00	80.61	
55. Medical College, Kottayam	260.00	60.00	51.74	55.00	66.88	
56. Medical College, Kozhikode	175.00	46.00	52.39	35.00	27.38	
57. Medical College Alleppey	260.00	60.00	50.13	55.00	55.25	
58. Medical College, Thrichur	380.00	80.00	107.12	80.00	147.48	
59. Regional limb Fitting Centres	20.00	7.00	5.85	6.00	5.68	
60. Nursing Education	110.00	29.00	4.00	30.00	39.60	
61. Nursing Education SCP	-	..	..	..	1.25
62. College of Pharmaceutical Sciences, Thiruvananthapuram	20.00	6.00	9.18	5.00	6.65	
63. Dental Colleges, Thiruvananthapuram & Calicut	80.00	20.00	14.08	20.00	28.76	
64. Re-orientation of Medical Education and upgradation of the Department of Ophthalmology in Medical Colleges (State share)	50.00	15.00	8.60	15.00	18.13	
65. Training of teachers in specialities and continuing Medical Education	10.00	2.00	6.89	2.00	0.57	
66. Regional Cancer Centre	-	..	..	..	..
67. State Board of Medical Research	5.00	1.00	..	1.00	1.00	
68. Providing generators in the Medical College Hospital	3.00	1.00	0.01	1.00	1.53	
69. Continuance of Sports Medicine Laboratory	5.00	1.00	0.99	1.00	1.11	
70. Establishment of Infectious Disease units	10.00	1.50	..	3.00	1.22	
71. Improvement of selected specialities in Medical Colleges at Thiruvananthapuram, Calicut and Thissur (Assistance from Govt. of Japan) State share	..	..	..	..	..

VII
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
0.50	..	0.25	--	0.25	--	2.00	0.03
3.00	0.36	3.00	1.79	3.00	13.15	17.00	18.60
300							
20.00	24.22	25.00	22.84	25.00	32.33	110.00	112.32
20.00	23.88	20.00	38.00	15.00	21.95	95.00	130.66
8.00	0.06	11.00	0.16	3.00	2.19	34.00	18.84
30.00	40.99	40.00	39.81	50.00	56.00	201.00	276.97
50.00	43.49	62.00	55.48	70.00	32.92	297.00	250.48
25.00	13.29	30.00	45.04	40.00	46.73	176.00	185.74
75.00	62.41	90.00	76.91	90.00	64.65	370.00	309.39
80.00	30.72	100.00	56.88	90.00	46.35	430.00	388.55
5.00	11.99	8.00	5.18	10.00	5.33	36.00	34.04
25.00	12.79	30.00	19.58	30.00	17.29	144.00	93.26
5.00	--	10.00	1.94	20.00	16.18	35.00	19.41
5.00	8.84	5.00	5.47	4.00	14.18	25.00	44.31
20.00	4.42	20.00	8.46	20.00	9.64	100.00	65.36
10.00	5.50	26.00	13.04	30.00	13.60	96.00	58.87
2.00	1.03	3.00	2.22	3.00	5.39	12.00	16.10
20.00	20.00	71.00	31.00	70.00	70.00	161.00	121.00
1.00	1.00	2.00	3.07	2.00	3.26	7.00	10.60
1.00	--	1.00	0.40	1.00	0.33	5.00	2.27
1.00	--	1.00	0.45	0.50	2.70	4.50	5.25
2.00	0.28	1.00	..	2.00	0.85	9.50	2.35
..	..	10.00	4.00	6.00	1.60	16.00	5.60

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
72. Construction of Dispensaries under NREP/RLEGP in TSP Areas	..	..	..	..	..
73. Control of Communicable Diseases- Tuberculosis—Operational cost	5.00	1.00	1.51	2.00	0.63
74. National Malaria Eradication Programme Additional Operational Cost	50.00	10.00	5.57	10.00	5.77
75. Tuberculosis excluding operational cost (State share 50%)	45.00	5.00	19.35	20.00	20.45
76. National Malaria Eradication Programme (State share)	25.00	5.00	1.71	5.00	10.83
77. Filariasis control (State share 50%)	9.00	9.00	9.06	9.00	13.36
78. Cholera	40.00	10.00	1.94	10.00	0.11
79. Control of sexually Transmitted diseases including AIDS	5.00	1.00	0.90	1.00	..
80. Filariasis control Operational cost	20.00	8.00	..	2.00	7.44
81. Mass Immunisation Programme	10.00	2.80	6.71	3.00	3.64
82. Prevention of Food Adulteration and Administration (Aug)	55.00	13.00	10.14	15.00	9.08
83. Government Analysts Laboratories	50.00	15.00	15.07	15.00	12.78
84. Drugs control	40.00	10.00	2.79	10.00	3.12
85. Public Health Laboratories	50.00	12.00	0.87	13.40	0.48
86. India Population Project III State contribution	..	..	..	..	..
87. The Pharmaceutical Corporation (IM) Kerala Limited	..	..	..	..	..
88. Centre for Biochemical Research on Arteriosclerosis and Diabetes	..	..	4.24	..	..
89. National Trachome Blindness control programme	..	..	2.32	..	..
90. Information Centre for Childhood Disability.	..	..	..	..	..
91. Blood Transfusion Services	..	..	..	..	..
92. Payment of additional incentives to acceptors of sterilisation operation in the districts of palghat, Malappuram & Kasaragod (State share)	..	..	..	..	..
93. Medical and Health care in drought affected areas	..	..	..	..	..
94. Rehabilitation of the disabled in speech and hearing	..	..	..	..	..
95. Hospitals and Dispensaries	..	..	24.17	..	2.50
Total-Medical and Public Health	5050.00 240.00@	1020.00 42.00@	1102.50 44.45@	1200.00 42.00@	1412.45 42.00@

** Advance plan assistance for drought.

@ Share of E.S.I.

II
 CHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
10.00	..	..	..	..	..	10.00	..
1.00	12.05	1.00	0.34	1.00	2.49	6.00	17.02
10.00	8.56	10.00	6.34	10.00	6.30	50.00	32.54
10.00	2.45	20.00	5.13	20.00	5.55	75.00	52.93
5.00	4.03	5.00	7.87	5.00	11.54	25.00	35.98
9.00	8.76	9.00	4.41	9.00	9.95	45.00	45.54
5.00	0.58	5.00	0.66	5.00	0.06	35.00	3.35
1.00	4.12	1.00	1.85	1.00	3.56	5.00	10.43
2.00	..	4.00	..	4.00	2.02	20.00	9.46
2.00	2.49	2.00	3.98	2.00	1.75	11.80	18.57
10.00	8.35	13.00	12.06	15.00	15.09	66.00	54.72
9.00	6.92	7.00	12.74	10.00	14.31	56.00	61.82
8.00	1.77	10.00	1.93	10.00	5.34	48.00	14.95
10.00	1.18	10.00	1.80	10.00	2.64	55.40	6.97
35.00	16.42	40.00	42.88	55.00	209.29	130.00	268.59
..	..	..	..	10.00	10.00	10.00	10.00
..	..	..	..	..	..	..	4.24
..	..	..	..	..	..	..	2.32
..	..	..	..	..	10.00	..	10.00
..	..	..	..	..	10.00	..	10.00
25.00	7.36	..	..	..	..	25.00	7.36
..	93.16**	..	..	..	..	..	93.16**
..	..	..	..	..	12.00	..	12.00
..	0.11	..	8.99	..	22.74	..	58.51
1276.00	1123.27	1400.00	1570.50	1450.00	1762.60	6346.00	6971.32
42.00@	42.00@	42.00@	42.00@	42.00@	42.50@	210.00@	212.45@
..	93.16**	..	..	..	..	..	93.16

@ Share of K S I.

** Advance plan Assistance for drought

37/309/MC.

Sector/Scheme (1)	VII Plan	1985-86		1986-87	
	Agreed Outlay (2)	B.E. (3)	Accounts (4)	B.E. (5)	Accounts (6)
10.6 Sewerage and Water Supply					
<i>Water Supply</i>					
1. Training & Research	6.00	1.00	..	1.00	..
2. Survey and Investigation	100.00	30.00	14.94	30.00	..
<i>Urban Water Supply Programmes—LIC aided Spill over Schemes</i>					
3. Cranganoor Water Supply Scheme					
4. Angamaly Water Supply Scheme					
5. Pathanamthitta Water Supply Scheme					
6. Thodupuzha Water Supply Scheme					
7. Thripunithura Water Supply Scheme	..	..	..	..	..
8. Nedumangadu Water Supply Scheme					
9. Kothamangalam Water Supply Scheme	..	..	..	..	..
10. Chaughat-Kunnamkulam W.S.S.					
11. Manjeri Water Supply Scheme	..	..	..	..	..
12. Ponnani Water Supply Scheme	700.00	347.00	293.17	235.00	..
13. Calicut Interim Augmentation					
14. Perumbavoor Water Supply Scheme					
15. Shornur Water Supply Scheme					
16. Chengannoor Water Supply Scheme	..	..	..	..	..
17. Augmentation schemes and completion of partially commissioned schemes	244.00	296.00	86.57	75.00	..
Sub Total—Urban Water Supply	944.00	643.00	379.74	310.00	..
<i>Rural Water Supply (MNP)</i>					
18. LIC aided Rural Water Supply	850.00	250.00	192.07	250.00	..
19. Other Rural Water Supply Schemes	200.00	25.00	11.19	25.00	..
20. Improvements to existing schemes	20.00	15.00	407.07	5.00	..
Sub Total	1070.00	290.00	610.33	280.00	..
<i>World Bank Aided Schemes</i>					
21. Quilon W.S.S. (Aug)		86.00	30.86	206.00	..
22. Kottayam W.S.S. (Aug)		30.00	..	75.00	..
23. Water supply to GCDA south West Zone and Central Zone (Rural)		100.00	..	210.00	..
24. Vilappil Water Supply Scheme		6.00	..	10.00	..
25. Comprehensive Water supply scheme to Chithara and adjoining Panchayats	4650.0	15.00	..	50.00	..
26. C.W.S.S. to Adoor and adjoining panchayats		20.00	..	100.00	..
27. C.W.S.S. to puthencruz and adjoining panchayats		17.00	..	25.00	..
Sub Total —World Bank aided W.S.S.	4650.00	274.00	30.86	676.00	..

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
2.00	..	2.00	..	2.00	..	8.00	..
25.00	..	25.00	..	25.00	..	135.00	14.94
..
..
..
..
..
30.00	..	360.00	..	500.00	..	1802.00	293.17
..
50.00	..	20.00	..	20.00	..	461.00	86.57
410.00	..	380.00	..	520.00	..	2263.00	379.74
75.00	..	100.00	..	100.00	..	775.00	192.07
20.00	..	20.00	..	20.00	..	110.00	11.19
5.00	..	10.00	..	10.00	..	45.00	407.07
100.00	..	130.00	..	130.00	..	930.00	610.33
282.00	..	250.00	..	220.00	..	1044.00	30.86
150.00	..	125.00	..	150.00	..	530.00	..
300.00	..	350.00	..	350.00	..	1310.00	..
40.00	..	50.00	..	50.00	..	155.00	..
100.00	..	105.00	..	150.00	..	420.00	..
150.00	..	140.00	..	150.00	..	560.00	..
60.00	..	75.00	..	100.00	..	277.00	..
1082.00	..	1095.00	..	1170.00	..	4297.00	30.86

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86	1986-87		
	Agreed Outlay	B.E. Accounts		B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Bilaterally Assisted Schemes (MNP)—Netherland aided</i>					
28. C.W.S.S. to Vakkom Anjengo	..	193.00	..	187.00	..
29. C.W.S.S. to Natika firka	..		..	..	..
30. C.W.S.S. to Kundara & Adjoining panchayats	..	75.00	..	110.00	..
31. Koipuram W.S.S.	..	27.00	..	20.00	..
32. C.W.S.S. to Mala and adjoining panchayats	2000.00	75.00	..	60.00	..
33. Cherianadu W.S.S.	..	17.00	..	10.00	..
34. Thrikunnapuzha W. S. S.	..	5.00	..	3.00	..
35. C. W. S. S. to Pavaratty & adjoining panchayats	..	..	..	1.00	..
Sub Total—Netherland aided schemes	2000.00	392.00	..	391.00	..
<i>Danish Aided Schemes</i>					
36. C.W.S.S. to Kolacherry and adjoining panchayats	..	40.00	..	40.00	..
37. C.W.S.S. to Edappal and adjoining panchayats	400.00	20.00	..	10.00	..
38. C.W.S.S. to Cheekode and adjoining panchayats	..	..	..	10.00	..
Sub total—Danish Aided Schemes	400.00	60.00	..	60.00	..
39. Water supply schemes benefitting Harijans SCP	1000.00	40.00	126.74	200.00	..
40. Water supply schemes benefitting Tribals TSP	200.00	20.00	66.50	20.00	..
41. Open Dug Wells	15.00	3.00	3.03	3.00	5.15
42. Open dug wells (SCP)	35.00	12.00	8.79	12.00	12.62
43. Open Dug Wells (TSP)	10.00	5.00	4.84	5.00	5.00
44. Integrated programme for Drinking Water & Sanitation	..	..	..	..	..
45. Assistance for Renovation of Drinking Water Wells	..	..	..	..	..
46. Borewells with hand pumps/shallow tube wells	150.00	30.00	77.67	30.00	..
Sub total—R.W.S.S.(MNP)	9530.00	1126.00	928.76	1677.00	22.77
47. Drinking water supply measures in draught affected areas	..	..	..	..	658.64
48. Employment Generation works on Minor Irrigation, soil conservation and other works of drought proofing nature in drought affected areas	..	..	..	..	..
49. Grant-in-aid to Kerala water Authority	..	..	..	..	..
50. Assistance to Local Bodies—Water Supply to Export Processing Zone-Cochin	250.00	90.00	56.58	1.00	..

Advance plan assistance for drought.

VII
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
178.00	..	90.00	..	70.00	..	718.00	..
140.00	..	150.00	..	50.00	..	525.00	..
20.00	..	16.00	..	5.00	..	88.00	..
25.00	..	55.00	..	55.00	..	270.00	..
10.00	..	6.00	..	5.00	..	48.00	..
3.00	..	2.00	..	2.00	..	15.00	..
50.00	..	75.00	..	273.00	..	399.00	..
426.00	..	394.00	..	460.00	..	2063.00	..
75.00	..	170.00	..	200.00	..	525.00	..
50.00	..	150.00	..	120.00	..	350.00	..
25.00	..	150.00	..	100.00	..	285.00	..
150.00	..	470.00	..	420.00	..	1160.00	..
250.00	..	404.00	..	450.00	..	1344.00	126.74
50.00	..	50.00	..	50.00	..	190.00	66.50
3.00	2.19	3.00	2.56	25.00	23.06	37.00	35.99
12.00	12.79	12.00	11.76	25.00	23.18	73.00	69.14
5.00	5.28	5.00	3.13	10.00	10.27	30.00	28.52
..
..
10.00	7.50	10.00	5.00	5.00	5.10	85.00	95.27
2088.00	27.76	2573.00	22.45	2745.00	61.61	10209.00	1063.33
..	1558.79**	..	..	..	299.03	..	957.67 +1558.79**
..	+500.02**	..	..	..	..	..	+500.02**
..	..	..	..	..	62.50	..	62.50
40.00	..	5.00	..	20.00	..	156.00	56.58

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Other Expenditure</i>					
51. Other works to be taken up with World Bank Assistance	60.00	..	13.30	1.00	..
Sub total—Water Supply	10890.00	1890.00	1393.32	2020.00	681.41
<i>Sewerage and Sanitation</i>					
Sanitation service—(Rural and Urban Low cost sanitation)					
52. UNDP Low cost sanitation programme (Urban)	220.00	65.00	120.75	10.00	..
53. UNDP Low cost sanitation programme (Rural)	..	..	..	..	..
54. UNDP Low cost sanitation (SCP)	100.00	2.00	11.58	3.00	..
55. UNDP Low cost sanitation (TSP)	50.00	1.00	11.58	1.00	..
Sub total—UNDP Aided Sanitation	370.00	68.00	143.91	14.00	..
56. Rural Sanitation Programme		5.00	5.80	5.00	4.88
57. Rural Sanitation Programme (SCP)	140.00	12.00	11.00	8.00	7.50
58. Rural Sanitation Programme (TSP)		5.00	5.00	3.00	2.80
Sub Total—Sanitation	140.00	22.00	21.80	16.00	15.18
<i>Sewerage Services—LIC</i>					
<i>Aided Urban Schemes</i>					
59. Calicut Sewerage Scheme	500.00	250.00	35.02	50.00	3228.83
60. Quilon Sewerage Scheme					
61. Trivandrum Sewerage Scheme					
62. Guruvayoor Sewerage Scheme					
Sub Total—Urban Sewerage	500.00	250.00	35.02	50.00	3228.83
Sub Total—Sewerage and Sanitation	1010.00	340.00	200.73	80.00	3244.01
Total—Water Supply, Sewerage and sanitation	11900.00	2230.00	1594.05	2100.00	3925.42
10.7. Housing					
<i>Government Residential Building</i>					
1. Rental Housing	300.00	30.00	46.14	15.00	13.80
2. Governmental Residential Centres	50.00	20.00	71.79	15.00	32.27
3. Working men's Hostels to Governemnt Employees	50.00	..	..	..	..

** Advance plan Assistance for drought.

VII
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakh)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
10.00	..	20.00	..	20.00	..	51.00	13.30
2575.00	27.76 +2058.81**	3005.00	22.45	3332.00	423.14	12822.00	2548.08 2058.81**
40.00	..	50.00	..	50.00	..	215.00	120.75
15.00	..	35.00	..	25.00	..	75.00	..
3.00	..	25.00	..	15.00	..	48.00	11.58
1.00	..	15.00	..	8.00	..	26.00	11.58
59.00	..	125.00	..	98.00	..	364.00	143.91
5.00	3.64	5.00	4.90	20.00	24.12	40.00	43.34
8.00	7.78	10.00	9.69	10.00	9.83	48.00	45.80
3.00	2.58	5.00	3.19	5.00	4.38	21.00	17.95
16.00	14.00	20.00	17.78	35.00	38.33	109.00	107.09
50.00	2951.62	50.00	6181.09	35.00	4737.50	435.00	17134.06
50.00	2951.62	50.00	6181.09	35.00	4737.50	435.00	17134.06
125.00	2965.62	195.00	6198.87	168.00	4775.83	908.00	17385.06
2700.00	2993.38 2058.81**	3200.00	6221.32	3500.00	5198.97	13730.00	19933.14 2058.81**
24.00	76.36	50.00	100.27	50.02	142.69	169.02	379.26
25.00	..	45.00	..	49.98	..	154.98	104.06
10.00	..	..	..	..	..	10.00	..

** Advance Plan Assistance for drought

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86	1986-87		
	Agreed Outlay	B.E.	Accounts	B.E.		Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Police Housing</i>					
4. Upgradation of Standards of Administration under the Eighth finance commission Awards	200.00	51.00*	7.72*	292.64*	262.68*
5. Do. under 9th finance Commission Awards		..	..	..	..
6. Police Housing		25.00	86.93	30.00	67.11
<i>Urban Housing</i>					
7. Housing Scheme for M.L.A.s	25.00	..	..	..	..
8. World Bank Project scheme	600.00	10.00	..	..	..
9. Land Acquisition and Development	50.00	10.00	11.29	5.00	1.27
<i>Rural Housing</i>					
10. Provision of House sites to the landless workers in Rural Areas (MNP)	600.00	100.00	106.89	150.00	140.13
11. Construction of Huts/houses to rural workers (MNP)	300.00	35.00	37.97	25.00	18.58
12. Co-operative Housing scheme for EWS	200.00	50.00	39.97	15.00	15.00
13. Various Housing schemes in Tribal Areas	100.00	20.00	18.80	15.00	9.43
14. Village Housing Project	..	5.10	4.84	..	15.18
<i>General</i>					
15. Applied Research in Low Cost Housing	10.00	2.00	2.00	1.00	0.78
<i>Assistance to Housing Board, Corporations etc.</i>					
16. Kerala State Housing Board	1000.00	130.00	135.00	130.00	301.20
17. Kerala State Development Corporation for SC/ST	450.00	75.00	60.22	35.00	35.00
18. Kerala State Co-operative Housing Federation	450.00	75.00	50.00	80.00	50.00
19. Government Servants/ Police men Housing Co-operative Society	100.00	20.00	42.88	15.00	82.54
20. Kerala School Teaching and non-teaching staff welfare Society for Housing	100.00	21.00	..	..	..
21. Middle Income Group Housing Scheme	50.00	10.00	10.45	10.00	14.47
22. Subsidised Aided Self help Housing Scheme for EWS with the help of Voluntary Agencies	700.00	137.00	120.88	100.00	100.00
23. Rehabilitation Housing Schemes	..	..	..	..	..
24. House Building Advance to Government Servants	1010.00	200.00	492.82	125.00	608.99
25. Slum clearance- Chengalchulath Housing scheme	..	5.00	5.00	..	10.00
26. Other Schemes completion of Spill-over works	155.00	..	0.12	34.00	..

*Outside the State Plan

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
247.00	195.35	93.00	194.58	183.73	211.94	523.73 343.64*	601.87 270.40*
..	..	..	..	91.00	27.29	91.00	27.29
..	54.36	57.00	64.67	0.27	108.36	112.27	381.43
..
..	..	..	..	..	..	10.00	..
10.00	(-)-0.43	10.00	5.00	10.00	10.00	45.00	27.13
98.00	95.06	150.00	150.76	150.00	151.32	648.00	644.16
30.00	8.38	55.00	41.73	20.00	19.22	165.00	125.88
10.00	..	10.00	..	5.00	..	90.00	54.97
20.00	9.52	20.00	17.74	20.00	18.98	95.00	74.47
..	3.82	..	4.75	..	3.82	5.10	32.41
1.00	1.25	2.00	2.33	2.00	1.85	8.00	8.21
130.00	138.00	150.00	150.00	150.00	150.00	690.00	874.20
35.00	..	50.00	47.42	50.00	50.00	245.00	192.64
70.00	70.40	80.00	78.50	80.00	80.10	385.00	329.00
29.00	3.22	13.00	6.12	13.00	106.86	90.00	241.62
..	..	..	..	..	..	21.00	..
15.00	13.23	20.00	22.51	25.00	22.68	80.00	83.34
..	..	..	..	..	..	237.00	220.88
..	39.42	400.00	335.98	315.00	303.09	715.00	678.49
130.00	753.22	150.00	3.18	150.00	69.69	755.00	1927.90
..	..	..	21.25	10.00	10.00	15.00	46.25
..	..	45.00	..	15.00	..	94.00	0.12

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed-Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
27. Judicial Officers Housing scheme	..	..	..	..	..
28. Housing to Industrial Employees	..	..	..	..	7.71
29. Upgradation of Marginal settlements and improvement of Houses under one lakh Housing scheme	..	9.90	7.18	..	3.11
30. Housing Scheme for Beedi workers	..	..	..	..	..
31. Low Income group Housing scheme	..	10.00	11.38	..	8.38
32. Press staff Housing scheme	..	..	..	..	..
33. Upgradation of Standards Administration under the VII Finance Commission Awards	..	..	..	..	..
34. Working Journalists Housing Scheme	..	..	..	..	..
Total--Housing	6500.00	1000.00	1362.55	800.00	1534.95
	..	51.00*	7.72*	292.64*	262.68*
10.8. Urban Development					
1. Kerala Urban Development Finance Corporation	400.00	80.00	62.02	60.00	52.00
2. (a) Assistance to Greater Cochin Development Authority	325.00	50.00	50.00	50.00	50.00
(b) Short term loan to GCDA	..	..	..	..	..
3. Assistance to Calicut Development Authority	325.00	40.00	50.00	50.00	50.00
4. Assistance to Trivandrum Development Authority	325.00	40.00	50.00	50.00	50.00
5. Centrally Sponsored Scheme for Integrated Development of Small and Medium Towns	300.00	90.00	42.13	50.00	25.00
6. Environmental Improvement of Urban slums	250.00	50.00	90.54	20.00	21.25
7. Financial Assistance to other Urban Local Bodies for non-remunerative Town Improvement Works	70.00	15.00	13.57	10.00	8.00
8. Urban Basic Services Programme	..	..	..	..	..
9. Financial Assistance for Establishment charges of all development Authorities other than Calicut, Cochin and Trivandrum	60.00	12.00	8.53	10.00	9.10
10. Financial Assistance to Development Authorities other than Calicut, Cochin and Trivandrum for Implementing statutory Town Planning Schemes	100.00	20.00	17.17	10.00	12.00
11. Financial Assistance to Municipalities and Township committees for Implementing sanctioned Town Planning Schemes	175.00	29.00	29.40	20.00	20.00

Out side the State Plan

VII
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
5.00	4.83	..	2.09	..	-00.36	5.00	6.56
..	0.04	..	..	..	..	..	7.75
..	..	..	0.27	..	1.46	9.90	12.02
..	..	..	..	10.00	10.00	10.00	10.00
..	..	..	5.24	..	2.61	10.00	27.61
..	..	..	..	..	2.00	..	2.00
..	..	..	..	..	41.42	..	41.42
..	..	..	..	..	5.00	..	5.00
889.00	1466.03	1400.00	1254.39	1400.00	1550.02	5489.00	7167.94
..	..	..	..	..	..	343.64*	270.40*
70.00	70.00	70.00	82.36	70.00	70.00	350.00	336.38
50.00	50.00	100.00	100.00	70.00	70.00	320.00	320.00
..	136.00	..	..	..	..	..	136.00
50.00	50.00	40.001	40.00	50.00	50.00	230.001	240.00
50.00	50.00	60.00	60.00	50.00	50.00	250.00	260.00
40.00	15.29	33.00	33.00	40.00	135.02	253.00	250.44
35.00	34.70	50.00	49.81	45.00	45.00	200.00	241.30
12.00	26.41	10.00	50.00	10.00	10.04	57.00	108.02
..	18.34	17.00	15.60	20.00	18.45	37.00	52.39
15.00	9.03	14.99	11.79	19.00	17.00	70.99	55.45
20.00	7.31	20.00	10.00	20.00	16.00	90.00	62.48
20.00	3.77	20.00	12.00	20.00	24.00	109.00	89.17

* Out side the State Plan

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts	
(1)	(2)	(3)	(4)	(5)	(6)	
12. Financial Assistance to Urbanising Panchayats for:						
(a) Preparation of out line Development Plans and DTP Schemes	5.00	..	..	..	..
(b) For implementing sanctioned DTP Schemes	25.00	..	..	..	..
13. Training and Research	12.00	1.00	1.70	1.00	1.41	
14. Evaluation and Monitoring Cell	7.00	1.00	1.22	1.00	1.08	
15. Urban and Regional Information system	8.00	1.00	..	1.00	..	
16. District Planning Units	50.00	3.00	8.83	3.00	0.15	
17. Master Plan for Agro Industrial Centres	20.00	2.00	..	..	..
18. Preparation of traffic and transportation plans to synchronise with Urban land Use Plans	10.00	2.00	..	1.00	..	
19. Re-organisation of Head Quarters office	15.00	2.00	2.26	1.00	2.05	
20. State, Town and Country Planning Board	10.00	1.00	0.72	1.00	0.79	
21. Scheme for the Development of Growth Centres	80.00	1.00	..	1.00	..	
22. World Bank project Cell	..	..	..	..	..
23. Grant-in-aid to Kayamkulam Municipality	..	..	..	..	10.00
Total—Urban Development	2500.00	440.00	428.09	340.00	312.83	
10.9 Information & Publicity						
1. Training of field Publicity Officers	2.00	0.25	0.07	0.24	0.04	
2. Production of films	75.00	10.00	10.45	13.00	13.00	
3. Advertisement and Visual Publicity-display of advertisement	10.00	3.00	2.62	2.00	2.48	
4. Information centres	10.00	2.00	4.69	2.75	2.02	
5. Press Tours	15.00	2.00	0.58	2.00	1.21	
6. Press Academy	105.00	10.00	10.00	11.00	11.00	
7. Strengthening of field publicity Organisation	20.00	4.00	3.33	4.00	2.90	
8. Exhibitions	90.00	15.35	17.03	22.40	24.56	
9. Songs & Drama Services Cultural Affairs (Songs)	20.00	2.65	0.98	3.00	4.11	
10. Photo Services	16.00	2.00	1.70	7.00	4.64	
11. Publicity Materials	30.00	3.00	3.02	4.00	3.01	
12. Publication of Books	6.00	1.00	0.61	1.50	0.14	
13. Community Radio & Television	15.00	..	..	..	..
14. do. SCP	4.50	1.00	1.00	1.00	0.98	
15. do. TSP	0.50	0.10	0.10	0.11	0.10	
16. Welfare fund for Journalists (Government contribution)	20.00	3.00	3.00	4.00	4.00	
17. Welfare fund for Cine Artists (Government contribution)	11.00	2.00	2.00	2.00	2.00	
Total—Information & Publicity	450.00	61.35	61.18	80.00	76.19	

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
..
..
2.20	1.11	2.00	1.02	2.00	0.48	8.20	5.72
1.40	1.32	1.00	1.44	1.70	1.82	6.10	6.88
4.00	..	1.75	..	5.20	..	12.95	..
4.00	1.54	4.00	5.63	14.30	7.21	28.30	23.36
1.00	..	1.00	1.53	2.60	2.17	6.60	3.70
1.00	..	0.25	-0.05	1.00	..	5.25	-0.05
3.20	2.00	3.80	2.53	3.90	2.26	13.90	11.10
1.20	0.78	1.20	1.16	1.30	1.02	5.70	4.47
..	..	..	..	..	..	2.00	..
..	..	..	..	4.00	6.82	4.00	6.82
..	..	..	..	..	..	..	10.00
380.00	477.60	450.00	477.82	450.00	527.29	2060.00	2223.63
0.25	0.03	0.25	..	0.25	..	1.24	0.14
12.00	8.16	12.00	11.96	12.00	56.76	59.00	100.33
2.00	2.46	2.00	2.00	3.00	3.79	12.00	13.35
3.00	0.21	2.00	0.67	2.50	0.57	12.25	8.16
2.00	0.32	4.00	1.35	5.00	0.10	15.00	3.56
12.00	12.00	15.00	14.75	8.00	8.00	56.00	55.75
5.00	2.49	5.00	6.02	5.00	2.08	23.00	16.82
15.00	16.16	15.00	15.66	15.00	19.82	82.75	93.23
3.00	1.94	3.00	7.45	4.00	6.80	15.65	21.28
8.00	2.12	8.00	1.55	8.00	3.49	33.00	13.50
4.00	0.54	4.00	3.97	4.25	23.76	19.25	34.30
2.00	0.02	2.00	1.39	2.50	..	9.00	2.16
8.00	..	4.25	2.36	5.00	0.70	17.25	3.06
2.50	2.50	5.50	3.72	6.50	6.41	16.50	14.61
0.25	0.25	1.00	0.65	2.00	1.43	3.46	2.53
4.00	5.50	5.00	6.75	5.00	5.52	21.00	24.77
2.00	2.00	2.00	2.00	2.00	2.00	10.00	10.00
85.00	56.70	90.00	82.25	90.00	141.23	406.35	417.55

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
10.10 Welfare of Scheduled Castes, Scheduled Tribes and OBCs					
<i>Welfare of Scheduled Castes</i>					
<i>Economic Development</i>					
1. Co-operatives for Scheduled Castes	37.00	6.00	3.65	3.00	1.25
2. Financial Assistance for Self Employment ventures	147.00	20.00	20.00	10.00	..
3. Integrated Development of SC habitats	29.00	6.00	1.23	6.00	5.88
4. Production-cum-Training Centres	37.00	7.50	5.04	10.00	13.57
5. Programme for Development of adaptive technology	3.00	0.75	0.15	0.50	..
6. Training in Trades	7.00	..	..	1.00	1.05
7. Pre-recruitment training for scheduled castes	..	..	..	..	..
<i>Assistance to Public Sector & other undertakings</i>					
8. Kerala State Development Corporation for X'an converts	7.00	1.25	1.25	3.50	3.50
9. Kerala Institute for Research Training & Development Studies for SCs/STs (50% CS)	75.00	10.00	3.25	10.00	7.04
10. Kerala State Development Corporation for SC/ST	370.00	75.00	87.80	85.00	148.24
<i>Education</i>					
12. Pre matric scholarships & Stipends	125.00	21.00	31.35	30.00	42.01
13. Special incentive to talented students	4.00	0.75	0.56	0.75	0.56
14. Boarding grant	7.00	1.50	1.34	2.50	2.77
15. Coaching and allied Schemes (State share)	12.00	2.25	2.78	2.50	4.04
16. Prematric and Postmatric hostels	176.00	26.00	50.94	22.00	53.66
17. Girls Hostel (State share)	70.00	24.50	10.07	15.00	15.27
18. Book Banks to Professional Colleges and Polytechnics	12.00	1.50	1.46	5.00	5.54
19. Bharat Darsan tour for boys and Kerala Darsan tours for Girls	4.00	..	..	..	..
20. Tutorial system in Schools & Colleges	15.00	3.00	..	3.00	..
21. Establishment of Model Residential Schools	37.00	3.75	..	4.00	..
22. Study Centres	4.00	0.75	0.18	0.75	0.47
23. Financial assistance to S.S.L.C. failed students for continuing education	..	..	..	..	..
24. Adult education	..	0.75	1.65	0.75	0.86
25. Providing better education facilities to bright SC students	..	..	..	..	..
26. Upgradation of performance level of S.C. students in Sports and Games	..	..	..	..	..
27. Boys Hostel (State share)	..	..	..	..	..
28. Hostel Complex	..	..	..	..	..

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
<i>Housing</i>					
29. Construction of houses	147.00	30.00	14.74	40.00	39.00
30. Improvement of housing facilities, environment and house sites including raising and strengthening of the basis in water logged areas	115.00	21.75	32.19	25.00	32.45
31. Rehabilitation Housing Programme for houseless and landless S.C. families in Kerala	..	..	..	..	..
32. Housing grant	..	..	0.16	..	0.01
<i>Other Expenditure</i>					
33. Enforcement of PCR Act (S.S.)	24.00	8.00	1.30	6.00	1.87
34. Intercaste marriage grant	24.00	4.00	11.54	6.75	17.30
35. Provision for common facilities in areas of S.C. concentration	37.00	7.50	5.74	3.50	11.48
36. Block level extension programme	18.00	3.75	..	1.00	..
37. Assistance for marriage and major treatment for SCs	12.00	1.50	6.23	3.50	7.35
38. Purchase of vehicle, audiovisual equipment etc, and setting an electronic data processing unit and other provision for improving office facilities	26.00	8.25	2.55	10.00	0.88
39. Supply of colour TV sets to SC Habitats	7.00	..	..	2.00	2.27
40. Seasonal-day-care centres	4.00	..	..	0.50	0.19
41. Industrial Co-operative Societies to Trained SCs	..	..	..	..	0.01
42. Dairy Development	..	..	..	..	0.04
43. Common Buildings for Major colonies	..	..	..	..	0.12
44. Economic Development Schemes for SCs (SCA)	2125.98*	350.00*	324.65*	450.00*	442.30*
do.	..	..	26.13	..	18.18
Sub Total—Welfare of SCs	1592.00 2125.98*	297.00 350.00*	323.28 324.65*	313.50 450.00*	436.86 442.30*
<i>Welfare of Scheduled Tribes</i>					
<i>Economic Development</i>					
45. Production cum Training Centres	10.00	2.00	..	2.00	0.61
46. Training in Popular Trades	25.00	5.00	4.11	5.00	0.29
47. Colonisation	2.00	5.00	4.95	..	..
48. Hamlet Development	105.00	25.00	22.08	23.00	22.74
49. Financial Assistance to Small Entrepreneurs	21.00	1.00	0.96	5.00	3.94

* Special Central Assistance

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
53.00	57.61	60.00	53.51	60.00	59.48	243.00	224.34
25.00	30.95	15.00	23.38	15.00	17.96	101.75	136.93
..	..	..	..	..	74.00	..	74.00
..	0.04	..	..	..	..	..	0.21
3.00	0.48	3.00	0.42	2.00	2.54	22.00	6.61
8.00	7.84	10.00	27.17	10.00	13.06	38.75	76.91
2.00	2.21	2.00	5.53	4.50	12.72	19.50	37.68
1.00	..	..	..	..	..	5.75	..
5.00	4.64	8.50	18.96	10.00	22.01	28.50	59.19
5.00	0.10	3.00	..	1.00	0.64	27.25	4.17
3.50	3.07	3.00	2.79	3.00	3.04	11.50	11.17
0.50	0.17	0.50	0.53	0.50	0.30	2.00	1.19
..	..	..	..	..	..	..	0.01
..	..	..	..	..	..	..	0.04
..	..	..	..	..	7.56	..	7.68
450.00*	403.53*	150.00*	377.48*	450.00*	327.13*	2150.00*	1875.09*
..	9.00	..	..	..	..	..	53.31
329.00	295.27	346.00	272.87	367.00	437.87	1652.50	1766.15
450.00*	403.53*	450.00*	377.48*	450.00*	327.13*	2150.00*	1875.09*
2.00	0.85	2.00	0.08	1.00	1.00	9.00	2.54
1.25	4.18	1.00	1.05	1.00	1.10	16.25	10.73
..	..	..	..	..	..	5.00	4.95
23.00	22.02	16.00	16.49	16.00	15.99	103.00	99.32
5.00	4.80	..	..	..	..	11.00	9.70

* Special Central Assistance
37/309/MC.

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan	1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts
(1)	(2)	(3)	(4)	(5)	(6)
50. Rehabilitation of Displaced Tribals	5.00	5.00	..	1.00	1.00
51. Seri culture Development	..	..	..	..	..
52. Appropriate Building Technology suitable to Tribal Areas	..	..	..	..	..
53. Incentive to practitioners of Traditional Medicine	..	..	..	..	..
54. Assistance to Priyadarsini Tea Estate at Pancharakolly	..	..	..	..	..
<i>Assistance to Voluntary Organisation</i>					
55. Grants to Voluntary Organisation	5.00	1.00	0.67	1.00	6.00
56. Assistance to Co-operative Societies for rehabilitation of Bonded Labour	..	..	0.59	..	0.23
57. Assistance to Co-operative Society for giving medical and educational facilities	10.00	..	..	..	..
<i>Education</i>					
58. Tribal Hostels	51.00	9.00	0.10	15.00	0.75
59. Balawadies	15.00	3.00	19.41	1.00	1.16
60. Girls Hostels (SS)	60.00	12.00	..	17.00	..
61. Grants to Students Studying in Tutorials	15.00	3.00	2.55	3.00	2.16
62. Tutorial System	14.00	2.00	1.83	3.00	2.07
63. Special Incentives to Brilliant Students	4.00	..	..	4.00	1.76
64. Pre-examination Training Centres	8.00	..	..	2.00	0.65
65. Non-formal education	0.50	..	..	0.50	..
66. Model residential Schools	14.00	..	..	3.00	..
67. Bharat Darsan/Kerala Darsan	..	..	..	..	..
68. Incentive to Specially talented Tribal Youth in sports	..	..	..	..	..
<i>Health</i>					
69. Benefit/Health Oriented Camps	0.90	0.90	0.77	..	..
70. Health Project, Wayanadu	..	..	..	..	..
71. Do. Attappady	..	..	..	..	..
72. Do. Idukki	..	..	..	..	..
<i>Housing</i>					
73. Housing	186.00	26.00	25.86	40.00	31.21
74. Repairs of Houses and Wells	10.60	2.60	2.36	2.00	3.43
<i>Other Expenditure</i>					
75. Training of Tribal Women in Home Science	5.00	1.00	0.58	1.00	0.67
76. Mini Theatre/Community Halls	10.00	2.00	..	2.00	..

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1.00	2.00	1.00	1.00	1.00	1.00	9.00	5.00
..	..	5.00	5.00	7.00	7.17	12.00	12.17
..	..	1.25	1.10	0.50	0.50	1.75	1.60
..	..	0.25	0.18	0.25	0.18	0.50	0.36
..	..	2.00	2.00	2.00	2.00	4.00	4.00
1.00	..	1.00	..	1.00	..	5.00	6.67
..	..	..	..	..	..	..	0.82
5.00	6.00	7.00	5.00	7.00	8.00	19.00	19.00
18.00	12.02	21.50	12.42	21.50	8.65	85.00	33.94
1.00	1.26	..	..	..	..	5.00	21.83
17.00	7.83	17.00	3.75	17.00	3.05	80.00	14.63
3.00	2.25	3.00	2.93	4.00	4.79	16.00	14.68
3.00	3.18	3.00	2.88	3.50	1.78	14.50	11.74
4.00	4.40	4.00	3.57	4.50	3.97	16.50	13.70
1.00	..	1.00	..	0.25	0.12	4.25	0.77
0.50	..	..	..	..	..	1.00	..
5.00	1.09	6.50	5.80	6.50	7.24	21.00	14.13
..	..	1.00	0.75	1.00	0.95	2.00	1.70
..	..	0.50	0.45	0.50	0.35	1.00	0.80
..	..	1.00	0.99	1.00	1.04	2.90	2.80
..	..	5.00	1.00	5.00	5.00	10.00	6.00
..	..	1.00	1.00	1.00	..	2.00	1.00
..	..	1.00	0.99	1.00	1.07	2.00	2.06
40.00	41.22	40.00	35.94	40.00	35.64	186.00	169.87
2.00	3.59	2.00	2.40	3.50	4.07	12.10	15.85
1.00	1.56	..	..	..	..	3.00	2.81
2.00	6.54	2.00	1.51	2.00	2.33	10.00	10.38

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme (1)	VII Plan	1985-87		1986-87	
	Agreed Outlay (2)	B.E. (3)	Accounts (4)	B.E. (5)	Accounts (6)
77. Construction of Residential Quarters for Officers	5.00	5.00	..	0.50	..
78. Grants for installing Lamps	3.00	..	..	..	..
79. Publicity	..	2.00	0.77	..	..
80. Leadership Training among Tribes	..	..	..	..	..
81. Training of Departmental personal	..	0.50	..	..	..
Special Central Assistance to Tribal Sub Plan	..	..	21.33	..	..
	500.00*	125.00*	8.55*	100.00*	69.58*
Sub Total—Welfare of Scheduled Tribes	585.00	113.00	108.92	131.00	78.67
	500.00*	125.00*	8.55*	100.00*	69.58*
<i>Other backward Classes</i>					
82. Prematric studies—concession and Boarding grants	23.00	5.00	6.76	5.50	5.22
Sub Total—Welfare of OBCs	23.00	5.00	6.76	5.50	5.22
Total—Welfare and SCs, STs & OBCs	2200.00	415.00	438.96	450.00	520.75
	2625.98*	475.00*	333.20*	550.00*	511.88*

10.11 Labour and Employment

Labour

1. Industrial Hygiene Laboratory	10.35	..	2.16	4.40	3.19
2. Shahara Plan	10.00	..	..	2.00	..
3. Welfare fund for cashew workers	13.00	1.00	1.00	1.50	1.50
4. Welfare fund for Coir Workers	9.90	0.80	0.80	1.00	1.00
5. Machinery for enforcement of Agricultural Labourers Minimum Wages	2.25	0.60	0.33	0.40	0.34
6. Kerala Coconut Palmyrah and Arecanut Tree climbers Welfare Scheme	23.00	3.00	12.50	2.82	2.68
7. Establishment of Town/Taluk Exchange	16.00	1.00	0.02	1.50	0.19
8. Strengthening of employment Market Information Programme	6.50	1.50	..	1.00	1.00
9. Establishment/Strengthening of vocational guidance programme in Wynad, Kasaragode & Pathanamthitta	6.50	1.00	..	1.00	0.95
10. Establishment of coaching-cum-guidance centre of SC/ST SS	10.00	2.00	2.16	2.20	2.25
11. Self employment guidance Unit at District Employment Exchange Quilon, Kottayam & Kattappana (SS) (Including National Employment Scheme)	4.00	0.50	0.50	0.50	1.36
12. Establishment of Special Unit for placement of Physically Handicapped persons	6.00	1.00	..	..	..
13. Employment generation scheme for Fishermen	..	..	125.26	..	..

* Special Central Assistance.

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
..	..	..	..	..	..	5.50	..
1.25	2.06	1.00	1.00	1.00	1.00	3.25	4.06
..	..	1.00	0.89	1.00	1.22	4.00	2.88
..	..	..	..	1.00	..	1.00	..
..	..	..	..	..	..	0.50	..
100.00*	82.44*	100.00*	113.08*	100.00*	120.12*	525.00*	21.33 393.77*
140.00	126.85	148.00	110.17	152.00	119.21	684.00	543.82
100.00*	82.44*	100.00*	113.08*	100.00*	120.12*	525.00*	393.77*
6.00	1.49	6.00	3.13	6.00	5.82	28.50	22.42
6.00	1.49	6.00	3.13	6.00	5.82	28.50	22.42
475.00	423.61	500.00	386.17	525.00	562.90	2365.00	2332.39
550.00*	485.97*	550.00*	490.56*	550.00*	447.25*	2675.00*	2268.86*
2.00	1.73	3.00	1.90	5.00	2.99	14.40	11.97
5.00	0.85	4.00	2.04	4.00	2.49	15.00	5.38
..	16.27	1.00	21.03	2.00	50.00	5.50	89.80
2.50	2.50	1.00	1.00	2.00	2.00	7.30	7.30
0.80	0.36	0.80	0.14	..	..	2.60	1.17
3.00	5.70	6.00	7.61	10.00	14.48	24.82	42.97
1.50	2.93	3.50	5.09	5.50	7.18	13.00	15.41
4.75	0.11	1.00	1.10	2.00	1.65	10.25	3.86
..	..	..	..	1.00	0.64	3.00	1.59
2.20	1.98	2.20	2.29	3.25	3.12	11.85	11.80
0.50	0.49	0.60	0.58	1.25	0.71	3.35	3.64
0.50	..	0.50	0.22	1.00	1.47	3.00	1.69
..	..	..	..	..	..	..	125.26

* Special Central Assistance
37/309/MC.

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts	
(1)	(2)	(3)	(4)	(5)	(6)	
<i>Training</i>						
14. C.T.I. Orientation Training and curriculum improvement	14.00	..	..	3.00	0.11
15. Advanced vocational Training Institute for Women	20.00	8.00	2.06	5.00	1.44	
16. Regional vocational Training Institute for Women	35.00	8.00	4.66	2.50	..	
17. Development of Mill-Wright Workers	5.00	..	..	1.00	0.29
18. Strengthening of ITI's including diversification of Trades, Advanced course opening of new ITIs	248.32	30.00	38.14	32.25	26.52	
19. Skill Development project with World Bank Assistance	..	..	..	..	..
20. Apprenticeship Training Scheme	15.00	3.00	0.67	2.00	1.84	
21. Apprenticeship Training Scheme for Scheduled Castes and Scheduled Tribes	12.00	2.00	2.05	2.25	2.16	
<i>Other Expenditure</i>						
Employment generation scheme to Coir Workers & other persons affected by drought	..	..	0.61	..	0.91
22. Kerala Institute of Labour & Employment	17.50	2.00	0.33	2.00	2.15	
23. Overseas development & Employment Promotion consultants Ltd.	4.00	4.00	1.50	..	..
24. Rehabilitation Plantation Ltd.	66.68	11.00	11.00	26.68	26.68	
25. Labour Welfare Fund Board	20.00	3.00	3.00	2.00	2.00	
26. Kerala Handloom Workers Welfare Scheme	..	..	..	..	1.00
27. Kerala Construction Workers Welfare Scheme	..	..	..	..	0.75
28. Welfare Measure for Municipal contingent workers	..	..	..	..	..
29. Contribution to Palmyrah products Development and Workers Welfare Corporation	..	..	3.00	..	..
30. Tribal Sub Plan Dispersed Tribes	..	..	0.24	..	..
31. Palmyrah Products Development and Workers Welfare Corporation—Investment	..	..	7.00	..	..
32. Starting of Plastic Processing Operates trade in the ITI, Kalamassery (50% SS)	..	..	..	..	..
33. Cash relief to workers of closed Cashew Factories	..	..	..	..	..
34. Special Office for Cashew Industry, Kollam Grant-in-aid	..	..	..	..	..
Total—Labour and Labour Welfare	575.00	83.40	218.99	97.00	80.31	

xxAdvance Plan Assistance for drought.

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII; Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1.00	0.28	1.00	0.41	0.50	0.50	5.50	1.30
5.00	1.08	5.00	0.76	1.00	1.00	24.00	6.34
3.00	..	3.00	0.51	3.00	40.02	19.50	45.19
1.00	0.03	1.00	0.40	0.50	0.51	3.50	1.23
50.00	40.89	68.90	38.66	12.50	17.24	193.65	161.45
..	..	..	0.97	93.00	25.94	93.00	26.91
..	..	0.50	..	..	..	5.50	2.51
5.50	2.43	6.50	4.71	5.00	5.14	21.25	16.49
..	(+)749.45**	..	0.51	..	0.08	..	2.11 749.45**
4.00	5.03	4.00	2.39	4.00	4.60	16.00	14.50
..	..	2.00	1.00	3.00	..	9.00	2.50
15.75	8.18	..	(-)0.01	..	..	53.43	15.85
2.00	0.25	0.50	0.50	0.50	0.50	8.00	6.25
..	..	..	0.05	..	16.00	..	17.05
..	..	..	0.35	..	..	..	1.10
..	2.00	..	..	..	..	..	2.00
..	..	..	2.00	..	2.00	..	7.00
..	0.41	..	..	..	..	..	0.65
..	..	..	..	..	..	..	7.00
..	..	..	..	..	2.40	..	2.40
..	..	..	..	..	21.25	..	21.25
..	..	..	..	..	3.02	..	3.02
110.00	93.50 749.45**	116.00	96.21	160.00	226.93	566.40	715.94 +749.45**

** Advance Plan Assistance for drought.

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme	VII Plan		1985-86		1986-87	
	Agreed Outlay	B.E.	Accounts	B.E.	Accounts	
(1)	(2)	(3)	(4)	(5)	(6)	
10.12 Social Security & Welfare						
<i>Socials Welfare</i>						
<i>Welfare of the Handicapped</i>						
1. Assistance to Mentally Retarded Children in Private Institution	7.00	2.00	1.12	1.50	1.34	
2. Scholarship to the Handicapped	..	..	3.10	..	0.96
3. Self Employment Programme for the Handicapped—Assistance to orthotic and prosthetic	7.00	1.00	1.93	1.00	1.00	
4. Institution for the welfare of the Handicapped/ Home for the handicapped, Aged Programme initiated during the international year of the Disabled	13.00	3.00	1.59	2.00	2.40	
5. International year of the handicapped	..	..	0.21	..	..
6. Grant-in-aid to Handicapped Person's welfare corporation	40.00	8.00	4.00	8.00	8.00	
<i>Child Welfare</i>						
7. Day care-cum creches in the unorganised sector	10.00	2.00	4.72	2.00	1.95	
8. Integrated child Development Services	178.95	35.00	31.04	43.00	39.67	
9. Grant-in-aid to voluntary organisation for pre-school children	..	1.50	..	..	..
<i>Womens's Welfare</i>						
10. Self Employment Programme for women socio-economic programme for women	28.00	3.00	(—)0.08	5.00	3.75	
11. Employment and Development Project for women	8.00	2.00	4.99	2.00	1.68	
12. Scheme for Training and Rehabilitation of Women in distress	7.00	3.00	..	1.00	..	
13. Implementation of Dowry Prohibition Act, Prevention of Immoral Traffic Act, Implementation of Anti-beggary Act etc.	..	..	..	..	..
14. Kerala State Women's Development Corporation Limited	..	..	..	..	..
<i>Welfare of Aged, Infirm and Destitutes</i>						
15. Grant-in-aid to Orphanages	40.00	8.00	2.82	7.95	7.21	
16. Industrial units in Destitute Home, Abalamandirs	12.00	2.00	0.04	1.00	..	
17. Home for the cured mental patients	12.50	..	..	..	..
<i>Correctional Services</i>						
18. Strengthening of probation Services	10.50	2.50	1.96	2.50	2.55	
19. Industrial units in Government children's Home and special schools/Balamandirs	10.00	2.300	0.47	2.50	0.50	
20. Welfare of Prisoners state share	5.00	..	..	1.00	..
21. After care and follow up services	2.50	1.00	0.69	..	1.01	
22. Implementation of Juvenile Justice Act	20.00	1.00	2.05	3.00	2.62	

VII
SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)								
1987-88		1988-89		1989-90		Total VII; Plan		
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
1.50	1.50	1.50	1.50	1.50	2.61	8.00	8.07	
..	..	..	=	..	..	..	4.06
1.50	..	Shifted to Handicapped persons welfare Corporation				..	3.50	2.93
2.50	1.76	2.50	2.72	2.50	2.62	12.50	11.09	
..	..	..	..	..	..	..	0.21
8.00	6.00	12.00	10.20	12.00	12.00	48.00	40.20	
2.00	1.69	2.00	1.67	2.00	1.27	10.00	11.30	
53.40	58.51	46.00	44.32	46.00	57.07	223.40	210.61	
..	..	..	..	..	..	1.50	..
4.00	(-)-0.02	5.00	5.00	..	..	17.00	8.65
2.50	..	2.00	2.00	..	..	8.50	8.67
1.00	..	..	..	..	..	5.00	..
..	..	..	..	1.00	1.10	1.00	1.10
..	20.00	15.00	15.00	16.00	16.00	31.00	51.00	
8.00	6.61	8.00	6.73	8.00	4.35	39.95	27.72	
..	..	..	..	..	..	3.00	0.04
..	..	2.00	0.61	1.00	1.06	3.00	1.67	
2.50	2.62	2.50	3.16	3.00	3.32	13.00	13.61	
2.50	0.41	2.50	1.30	2.50	1.24	12.00	3.92	
1.25	..	1.00	..	1.00	0.07	4.25	0.07	
1.35	..	1.00	1.00	2.00	2.24	5.35	4.94	
3.00	2.85	3.00	2.68	3.00	2.83	13.00	13.03	

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme (1)	VII; Plan		1985-86		1986-87	
	Agreed Outlay (2)	B. E. (3)	Accounts (4)	B. E. (5)	Accounts (6)	
<i>Assistance to public sector and Other undertakings</i>						
23. Working women's Hostels (SS)	12.55	..	..	12.55	8.39
24. Grant-in-aid to working women's welfare Society	5.00	..	..	2.00	2.00
<i>Other Programmes</i>						
25. Special Component Plan	46.00	10.00	8.97	4.00	3.64	
26. Tribal Sub Plan	10.00	2.00	2.15	1.00	0.89	
<i>Other Expenditure</i>						
27. Direction and Administration	..	..	0.88	..	..
28. Building for social welfare Complexes including Anganawadies	15.00	4.00	..	1.00	0.18	
29. Preparing Ex-servicemen for Self Employment (PEXSEM) (SS)	..	..	..	..	..
30. Family and Child Welfare Extension projects	..	..	..	..	1.25
31. Assistance to other Institutions	..	..	0.09	..	..
32. Financial Assistance to blind advocates and State awards to outstanding employees and employers	..	..	..	..	..
Total—Social Security and Welfare	500.00	98.00	72.74	104.00	98.99	
10.13 Nutrition						
<i>Special Nutrition Programme</i>						
1. Integrated Child Development Services	1000.00	105.00	120.08	130.00	128.19	
2. S.N.P in Urban Areas	150.00	20.00	60.70	30.00	33.72	
3. Applied Nutrition Programme	150.00	25.00	20.74	60.00	52.02	
4. Composite Programme for Women and Pre-school children						
5. Integrated Health package programme	50.00	10.00	6.41	8.00	8.03	
6. Midday Meals	1450.00	200.00	188.00	627.00	711.95	
<i>Other Expenditure</i>						
6. Special Component Plan	1093.00	150.00	104.26	450.00	440.42	
7. Tribal sub plan	75.00	20.00	9.37	25.00	17.49	
<i>General</i>						
8. State Nutrition Bureau	32.00	8.00	..	3.00	0.33	
9. Establishment of a Nutrition Research Unit	..	..	6.00	..	..
10. Food processing and Nutrition Centre, Balussery						
11. Special Nutrition for drought affected areas						
Total: Nutrition	4000.00	538.00	515.56	1333.00	1392.15	
Total—Social Services	40975.00	6970.75	7590.08	7796.00	11277.47	
	240.00@	42.00@	44.45@	842.64*	774.56	
	2625.98*	526.00*	340.92*	42.00@	42.00	

* Special Central Assistance

⑤ Share of E.S.I.

** Advance Plan Assistance for drought

VII

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)

1987-88		1988-89		1989-90		Total VII; Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(6)	(9)	(10)	(11)	(12)	(13)	(14)
..	..	..	..	..	..	12.55	8.39
6.00	6.00	5.00	4.25	5.00	5.00	18.00	17.25
5.00	4.91	6.00	4.83	6.50	5.68	31.50	28.03
1.25	2.13	1.50	1.44	1.50	2.02	7.25	8.63
..	..	..	..	..	..	..	0.88
10.75	0.18	2.50	7.55	3.50	3.71	21.75	11.62
..	..	2.00	0.75	2.00	2.32	4.00	3.07
..	..	..	..	..	..	..	1.25
..	..	..	..	..	..	..	0.09
..	..	..	(-)-0.24	..	..	..	(-)-0.24
118.00	95.15	123.00	116.47	120.00	126.51	558.00	501.86
175.00	128.02	200.00	199.27	225.00	218.58	895.00	794.14
30.00	33.79	35.00	41.40	38.00	49.00	153.00	218.61
37.00	38.59	40.00	51.93	40.00	1.23	202.00	164.51
7.00	11.04	5.00	7.36	2.00	6.18	32.00	39.02
736.00	931.03	1289.00	1893.34	960.00	1491.41	3812.00	5215.73
460.00	185.08	785.00	782.68	505.00	503.69	2350.00	2316.13
50.00	41.71	30.00	28.52	40.00	41.61	165.00	138.70
5.00	4.77	5.00	4.32	10.00	3.36	31.00	12.78
..	231.55**	..	(-)-4.95	..	(-)-0.02	..	1.03+ 231.55**
1500.00	1674.03 +231.55**	2389.00	3003.87	1820.00	2315.04	7580.00	8900.65 +231.55**
9036.00	9863.31 3132.97**	11307.00	14785.54	11085.00	14293.27	46194.75 3018.64*	57809.67 2539.26*
550.00*	485.97*	550.00*	490.56*	550.00*	447.25*	210.00@	3132.97**
42.00@	42.00@	42.00@	42.00@	42.00@	42.00@	..	212.45@

STATEMENT
SEVENTH FIVE YEAR PLAN (1985-90)

Sector/Scheme (1)	VII Plan	1985-86		1986-87	
	Agreed Outlay (2)	B. E. (3)	Accounts (4)	B. E. (5)	Accounts (6)
XI. General Services					
<i>Stationery and Printing</i>					
1. <i>Government Press</i>					
(a) Purchase of Machinery for New Presses.	650.00	99.50	86.02	200.00	102.30
(b) Construction of Building for Government Press, Mannanthala.					
(c) Construction of Quarters for Employees of Government Press, Cannanore					
2. Stationery					
Other Expenditure					
Books and Publication Society	--	--	--	--	--
Desk top publishing system	--	--	--	--	--
Total--Stationery & Printing	650.00	99.50	86.02	200.00	102.30
Public Works					
Office Buildings					
1. Construction--General Pool Office Accomodation	3000.00	700.00 65.00*	758.89	600.00 193.99*	782.38 182.27*
2. Construction of Legislature Complex					
3. Upgradation of Standards of Administration Public Buildings under 8th Finance Commission Award					
4. Upgradation of standards of Administration under 9th Finance Commission award					
Total	3000.00	700.00 65.00*	758.89	600.00 193.99*	782.38 182.27*
Total--General Services	3650.00	799.50 65.00*	844.91	800.00 193.99*	884.68 182.27*
Grand Total	210000.00	35500.00 1391.00* 42.00@	41194.53 1050.31* 44.45@	39000.00 1924.63* 42.00@	45546.38 1782.51* 42.00@

@Share of ESI

*Special Central Assistance

**Advance Plan Assistance for drought

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. lakhs)							
1987-88		1988-89		1989-90		Total VII; Plan	
B.E.	Accounts	B.E.	Accounts	B.E.	Accounts	B.E.	Accounts
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
53.00	33.09	150.00	47.59	85.00	54.00	587.50	323.70
255.00	333.19	..	..	..	..	255.00	333.19
..	..	..	..	65.00	67.19	65.00	67.19
308.00	366.28	150.00	47.59	150.00	121.19	907.50	723.38
620.00	624.82	400.00	688.06	365.00	523.26	2685.00	3377.41
..	..	..	..	..	..	258.99*	182.27*
620.00	624.82	400.00	688.06	365.00	523.26	2685.00	3377.41
..	..	..	..	..	..	258.99*	182.27*
928.00	991.10	550.00	735.65	515.00	644.45	3592.50	4100.79
..	..	..	..	..	..	258.99*	182.27*
44000.00	40776.80	5000.00	54312.66	52600.00	62028.10	221100.00	213858.47
1384.00*	1245.78*	1345.00*	1138.68*	1630.95*	1138.79*	7683.58*	6356.07*
42.00@	4262.45**	12.00@	12.00@	42.00a	42.00@	210.00a	4262.45**
..	42.00@	..	..	..	..	..	212.45@

STATEMENT
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes having

Name of Schemes (1)	1985-86		1986-87	
	Budget Estimate (2)	Accounts (3)	Budget Estimate (4)	Accounts (5)
A Government of India Assisted Schemes				
<i>Agriculture and Allied Services</i>				
<i>Crop Husbandry</i>				
1. Minikit Programme of Rice Including Propagation of New Technology—Distribution of Minikit	13.00	7.84	5.70	3.48
2. Central Sector Minikit Programme for Pulses, Maize and Millets	..	..	1.50	2.59
3. Strengthening of Quality Control Facilities and Safe use of pesticides	3.00	..	3.00	0.10
4. Programme for Intensive Pest Management on Cashew	..	..	15.00	8.56
5. Pesticides Monitoring and Plant Protection Coverage	11.78	..	11.78	..
6. Pilot Project for Increasing cropping Intensity in selected Areas	..	..	10.00	..
7. Development of Non-conventional sources of Energy for Irrigation including use of Plastics in Agriculture	10.00	..	10.00	..
8. National Project on Bio-gas Development	72.00	69.81	75.00	81.38
9. Establishment of pest Surveillance Unit	..	..	20.00	..
10. Enforcement of Domestic Quarantine	..	0.03	20.00	..
11. Pilot Project for Intensification of Vegetable cultivation through Distribution of Minikits	..	..	2.00	1.83
12. ICAR Scheme for Operational Research Project on Integrated Control of Rice Pest	..	..	..	..
13. Promotion of Oil Palm cultivation in Private Sector	..	..	..	..
14. Opening of Additional Retail Outlets of Fertilizers	..	..	..	..
15. Pilot project for development of Sericulture	3.00	..	..	..
16. Rodent Control	5.25	..	..	..
17. Strengthening of Coconut nurseries	7.00	..	..	..
18. Pilot project for propagation of water conservation/harvesting technology in dry farming areas	12.00	..	..	..
Total—Crop Husbandry	137.03	77.68	173.98	97.94
<i>Soil and Water Conservation</i>				
1. Soil Conservation in the catchment of River Valley Project—Kundah, Kerala portion etc.	100.00	81.34	100.00	80.14
2. Pilot project for water Conservation	..	3.81	12.00	..
3. Land-use Board	..	..	..	..
4. Soil Conservation in the River valley project kabani	100.00	..	..	..
Total —Soil & Water Conservation	200.00	85.15	112.00	80.14

VIII

SEVENTH FIVE YEAR PLAN—1985-90

100% Central Assistance

(Rs. lakhs)

1987-88		1988-89		1989-90		1985-90	
<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
4.20	2.53	2.50	2.45	3.50	2.60	28.90	18.90
..	..	0.50	0.18	0.30	0.16	2.30	2.93
3.00	..	..	..	..	..	9.00	0.10
10.00	0.01	..	..	..	..	25.00	8.57
11.70	0.01	..	..	..	..	35.26	0.01
10.00	..	..	..	..	..	20.00	..
10.00	..	..	..	..	..	30.00	..
75.00	73.62	75.00	85.13	75.00	75.64	372.00	385.58
20.00	..	..	..	..	..	40.00	..
20.00	..	..	..	..	..	40.00	0.03
2.04	10.03	..	(-)-0.12	..	..	4.04	11.74
2.50	2.74	2.50	2.97	2.80	3.48	7.80	9.19
..	..	10.00	..	10.00	2.51	20.00	2.51
..	..	..	..	13.20	7.21	13.20	7.21
..	0.04	..	..	..	..	3.00	0.04
..	..	..	..	..	..	5.25	..
..	..	..	..	..	..	7.00	..
..	..	..	..	..	..	12.00	..
168.44	88.98	90.50	90.61	104.80	91.60	674.75	446.81
100.00	81.17	100.00	81.00	80.00	98.16	480.00	421.81
..	..	..	..	..	..	12.00	3.81
..	..	..	1.71	..	1.88	..	3.59
..	..	..	..	..	..	100.00	..
100.00	81.17	100.00	82.71	80.00	100.04	592.00	429.21

STATE
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes having

Name of Schemes	1985-1986		1986-87	
	Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)
<i>Animal Husbandry</i>				
1. Scheme for Progeny Testing and Selection of Breeding Bulls	30.25	12.00	24.95	16.10
2. Scheme for Establishment of Backward Poultry Production Units for the Benefit of Rural Poor and Providing Employment Opportunities to Women in Backward Tribal and other Remote Areas	..	..	..	..
3. Operation Rinderpest	..	..	..	..
Total—Animal Husbandry	30.25	12.00	24.95	16.10
<i>Fisheries</i>				
1. Inland Fisheries Statistics	..	..	..	..
2. Establishment of Dry Dock at Vizhinjam	50.00	..	..	..
Total —Fisheries	50.00	..	..	..
<i>Forestry and Wild Life</i>				
1. Decentralised Peoples' Nursery Scheme	..	..	..	..
2. Nilgiri Biosphere Reserve	..	..	..	..
Total Forestry & Wild Life	..	..	..	..
<i>Co-operation</i>				
1. Agricultural Credit Stabilisation Fund	20.00	3.75	20.00	8.02
2. Development of Consumer Co-operatives	317.00	3.86	40.00	2.18
3. Assistance to SC/ST Co-operatives	..	..	..	..
4. Price Fluctuation Fund of Consumer Co-operatives	..	..	..	..
5. Promotion and Development of Weaker Section Co-operatives	..	..	..	..
Total Co-operation	337.00	7.61	60.00	10.20
<i>Rural Development</i>				
<i>Special Programme for Rural Development</i>				
1. Rural Landless Employment Guarantee Scheme (RLEGP)	2350.00	2288.91	1811.00	2104.35
2. Establishment of extension training centre for Village/Block level functionaries	..	..	..	..
<i>Community Development and Panchayat</i>				
3. Functional Literacy Programme	18.00	94.78	109.00	81.84
4. Post Literacy Follow up Programme	..	2.17	3.78	5.49
Total—Rural Development	2368.00	2385.86	1923.78	2191.68
Power Development				
1. Idukki—Udumalpet 220KV SC Inter-State line	15.00	88.48	10.00	..
2. Trichur—Tamil Nadu Boarder 400 KV lines	10.00	..	5.00	..
Total—Power Development	25.00	88.48	15.00	..

ENT VIII

SEVENTH FIVE YEAR PLAN—1985-90

0% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
16.03	13.84	18.50	17.31	20.00	22.40	109.73	81.65
..	0.54	2.30	1.70	0.58	0.29	2.88	2.53
..	..	..	..	19.30	15.51	19.30	15.51
16.03	14.38	20.80	19.01	39.88	38.20	131.91	99.69
..	..	1.25	0.29	0.50	0.84	1.75	1.13
..	..	..	..	..	..	50.00	..
..	..	1.25	0.29	0.50	0.84	51.75	1.13
..	..	0.003	6.98	50.00	48.80	50.003	55.78
..	..	0.001	5.48	86.00	29.11	86.001	34.59
..	..	0.004	12.46	136.00	77.91	136.004	90.37
20.00	..	20.00	..	20.00	..	100.00	11.77
40.00	..	40.00	..	40.00	3.13	477.00	9.17
..	..	5.00	..	10.00	..	15.00	..
2.00	..	2.00	..	..	..	4.00	..
..	..	..	..	5.00	..	5.00	..
62.00	..	67.00	..	75.00	3.13	601.00	20.94
2350.00	1871.09	2500.00	2136.31	2500.00	1263.00	11511.00	9663.66
..	..	..	4.00	..	14.59	..	18.59
140.00	94.99	150.00	103.38	171.00	84.90	588.00	459.89
10.00	2.07	10.00	21.77	10.00	13.52	33.78	45.02
2500.00	1968.15	2660.00	2265.46	2681.00	1376.01	12132.78	10187.16
15.00	..	15.00	15.00	25.00	..	80.00	103.48
..	..	..	..	..	..	15.00	..
15.00	..	15.00	15.00	25.00	..	95.00	103.48

37/309/MC.

STAT
OUTLAYS AND EXPENDITURE DURIN
Centrally Sponsored Schemes havin

Name of Schemes (1)	1985-86		1986-87	
	Budget Estimate (2)	Accounts (3)	Budget Estimate (4)	Accounts (5)
Industry and Minerals				
<i>Village and Small Industries</i>				
Small Scale Industries				
1. Interest subsidy to Engineering Entrepreneurs	3.50	1.91	2.00	2.04
2. Nucleus Cell for Census	..	2.25	4.00	2.73
<i>Handloom Industry</i>				
3. Export Production Project	10.00	10.00	10.00	7.52
4. Census of Handloom	..	..	10.00	..
5. Pre-loom and Post-loom processing centres by Hantex (Loan and share Capital)	..	..	..	20.00
6. Pre-loom and postloom processing centres by Kerala State Handloom Development Corporation Limited	..	..	..	..
7. National Handloom Expo	..	..	..	..
8. Flood/Drought Relief for Hantex, Hanveev and Primary Handloom Weaver's Co-operative Societies	..	..	..	..
<i>Handicrafts.</i>				
9. Comprehensive Survey of handicrafts—75% CSS	..	..	..	..
Total—Village and Small Industries	13.50	14.16	26.00	32.29
Transport				
<i>Roads and Bridges</i>				
1. Roads of Inter-state Importance	2000.00	5.26	90.00	8.77
2. Manning of Unmanned Level Crossings	20.00	56.12	20.00	23.67
<i>Inland Water Transport</i>				
3. Hydrographic Survey	..	..	..	1.59
<i>National Water Ways</i>				
4. Improvements to West Coast canal from Quilon to Cochin	..	..	..	..
Total-Transport	2020.00	61.38	110.00	34.03
Science, Technology and Environment				
1. National Project for Development of Improved Chulahs(NPDIC)	..	4.50	22.00	12.00
2. Solar Thermal Programmes	..	..	15.50	11.70
3. Energy Plantations	..	..	..	..
4. Formation of Department of Science, Technology and Environment	..	..	..	..
5. Solar Photo Voltaic	..	..	..	..
Total—Science, Technology and Environment	..	4.50	37.50	23.70

MENT VIII

SEVENTH FIVE YEAR PLAN—1985-90

100% Central Assistance

(Rs. in lakhs)							
1987-88		1988-89		1989-90		1985-90	
<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate s</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
2.00	2.00	2.00	1.85	2.00	1.52	11.50	9.32
4.00	3.02	4.00	4.20	4.00	12.92	16.00	25.12
10.00	..	..	..	..	..	30.00	17.52
10.00	2.12	0.10	0.03	0.01	..	20.11	2.15
40.00	..	30.00	30.00	30.00	30.00	100.00	80.00
20.00	..	20.00	20.00	35.00	35.00	75.00	55.00
..	..	..	..	0.01	..	0.01	..
..	..	..	..	30.00	..	30.00	..
..	..	..	..	6.00	0.02	6.00	0.02
86.00	7.14	56.10	56.08	107.02	79.46	288.62	189.13
57.00	24.07	40.00	50.39	40.00	6.64	2227.00	95.13
30.00	8.28	30.00	15.16	30.00	18.43	130.00	121.66
9.80	9.52	10.00	5.05	10.00	1.00	29.80	17.16
..	..	..	..	1200.00	..	1200.00	..
96.80	41.87	80.00	70.60	1280.00	26.07	3586.80	233.95
25.00	..	40.00	..	40.00	..	127.00	16.50
17.80	..	50.00	..	35.00	..	118.30	11.76
2.00	..	..	..	..	..	2.00	..
..	..	..	..	5.00	..	5.00	..
19.50	..	5.00	..	10.00	..	34.50	..
64.30	..	95.00	..	90.00	..	286.80	28.26

STATE
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes having

Name of Schemes (1)	1985-86		1986-87	
	Budget Estimate (2)	Accounts (3)	Budget Estimate (4)	Accounts (5)
General Economic Services				
<i>Economic Advice and Statistics</i>				
1. Improvement of Irrigation Statistics	1.00	1.11	1.00	1.04
2. Agricultural Census.	0.50	1.07	24.00	1.11
3. Pepper Survey	..	..	..	..
Total -Economic Advice and Statistics	1.50	2.18	25.00	2.15
Tourism				
1. Construction of Wayside Amenities at Kottarakkara, Alleppey, Palghat, Cannanore, Wayanad, Kayamkulam, Valara, Palaruvi, Badagara and Kasaragod	..	..	..	} 18.45
2. Construction of Yatri Nivas at Trivandrum, Quilon, Cochin, Trichur and Cannanore	..	1	..	
3. Forest Lodges at Parambikulam and Neyyar	..	..	..	} ..
4. Purchase of Mini Buses	..	..	..
5. Flood lighting of Monuments etc.	..	..	..
6. Floating Restaurant	..	..	..	} ..
7. Water Sports at Kovalam	..	..	..
8. Purchase of Boats for Quilon, Kumarakom, Thekkady & Cochin	..	..	..
Total—Tourism	..	..	..	39.40
Social Services				
<i>General Education</i>				
1. Social (adult) Education	40.00	35.94	40.00	20.24
2. Educational Technology Cell	20.00	6.78	20.00	1.91
3. Integrated Education of the Handicapped	30.00	23.88	30.00	26.77
4. Operation Black Board	..	..	..	..
5. Establishment of District Institute of Education and Training (D I E T)	..	..	..	..
6. Vocational Education in High Schools and Technical High Schools	..	..	..	..
7. Improvement of Science Education	..	..	..	..
8. Illiteracy eradication in the State—Government of Kerala—Saksharatha Samithi	..	..	..	..
Total -General Education	90.00	66.60	90.00	48.92

MENT VIII

SIXTH FIVE YEAR PLAN—1985-90

00% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1.25	0.11	2.56	0.53	2.56	..	8.37	2.79
24.00	8.52	6.05	9.80	6.47	5.05	61.02	25.55
..	..	..	..	..	0.84	..	0.84
25.25	8.63	8.61	10.33	9.03	5.89	69.39	29.18
55.91	18.00	95.00	10.00	130.00	52.42	280.91	98.87
12.42	47.28	121.29	32.44	149.00	23.63	282.71	103.35
..	..	..	4.03	..	..	..	4.03
..	1.66	..	..	..	4.13	..	5.79
31.76	13.69	23.13	16.97	..	8.52	54.89	60.13
100.09	80.63	239.42	63.44	279.00	88.70	618.51	272.17
50.00	31.31	50.00	16.76	50.00	13.54	230.00	111.79
90.00	0.71	90.00	0.34	90.00	0.39	310.00	10.15
50.00	39.46	50.00	42.12	115.00	111.58	275.00	243.81
..	..	100.00	201.11	500.00	249.09	600.00	450.20
..	..	50.00	60.74	137.00	58.87	187.00	119.61
..	..	..	..	..	30.00	..	30.00
..	..	..	200.91	500.00	199.43	500.00	400.34
..	..	..	7.16	..	124.84	..	132.00
190.00	71.48	340.00	529.14	1392.00	787.74	2102.00	1503.83

STATE
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes havin

<i>Name of Scheme</i>	1985-86		1986-87	
	<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>
(1)	(2)	(3)	(4)	(5)
<i>Technical Education</i>				
1. Post-graduate Courses in the Engineering College, Trivandrum	35.00	41.71	45.00	40.40
2. Post-Graduate Courses in the Engineering College, Trichur	19.00	14.91	20.00	28.92
3. Central Assistance for Development of Government Engineering Colleges and Polytechnics	20.00	23.67	30.00	64.74
4. Starting of Master Computer Application Course in the Engineering College, Thrissur	..	..	..	..
Total—Technical Education	74.00	80.29	95.00	131.06
<i>Public Health</i>				
1. Programme for Higher Education, Training and Research (ISM)	24.00	14.21	24.00	15.35
2. Family Welfare	2395.74	1780.61	2915.33	2104.85
3. Establishment of I S M Pharmacies	7.50	..	..	..
4. Leprosy Control	75.00	31.99	115.00	40.32
5. National Programme for Prevention and Control of Visual Impairment	43.00	17.43	43.00	20.36
6. Training of Multipurpose Health Workers (Male)	..	..	..	..
7. India Population Project*	400.00	727.84	905.40	1024.94
Total—Public Health	2945.24	2572.08	4002.73	3205.82
<i>Sewerage and Water Supply:</i>				
1. Investigation and Monitoring Cell for Accelerated Rural Water Supply Scheme	6.20	..	6.50	..
2. Accelerated Rural Water Supply Scheme	2000.00	1190.41	2000.00	911.11
Total-Sewerage and Water Supply	2006.20	1190.41	2006.50	911.11
<i>Housing</i>				
Subsidised Housing Scheme for Plantation Labour	12.00	0.06	..	..
Total - Housing	12.00	0.06	..	..
<i>Urban Development</i>				
Grant-in-aid for construction of improved cremetoria beds in Municipalities and Corporations	..	..	..	..
Total—Urban Development	..	..	..	..
<i>Welfare of SCs, STs and OBCs</i>				
1. Post-matric Scholarships	100.00	171.32	125.00	131.91
2. Integrated Area Development Programme	75.00	63.39	..	..
Total-Welfare of SCs, STs and OBCs	175.00	234.71*	125.00	131.9

* This is an I D A assisted scheme.

MENT VIII

SEVENTH FIVE YEAR PLAN--1985-90

100% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
60.00	30.84	70.00	53.09	70.00	47.34	280.00	213.38
25.00	22.16	30.00	22.13	30.00	18.66	124.00	106.78
50.00	26.77	100.00	21.93	100.00	51.78	300.00	188.89
..	..	..	..	..	1.45	..	1.45
135.00	79.77	200.00	97.15	200.00	119.23	704.00	510.50
30.78	19.11	31.32	21.60	42.60	25.73	152.70	96.00
3200.00	2186.30	4000.00	2949.56	5557.14	3453.90	18068.21	11075.22
..	..	..	..	..	..	7.50	..
88.50	37.79	170.00	75.37	207.00	100.43	656.30	285.90
45.00	23.30	50.50	30.86	60.00	38.20	241.50	130.15
8.00	1.28	12.00	..	12.00	0.43	32.00	1.71
953.81	1156.28	1610.66	748.78	452.51	615.89	4322.38	4273.73
4326.09	3424.06	5874.48	3226.17	6332.05	4234.58	23480.59	16662.71
8.00	..	8.00	..	8.00	..	36.70	..
2200.00	1110.90	2200.00	..	2200.00	..	10600.00	3212.42
2208.00	1110.90	2208.00	..	2208.00	..	10636.70	3212.42
..	..	..	..	..	..	12.00	0.0
..	..	..	..	..	..	12.00	0.06
..	..	..	..	..	0.20	..	0.20
..	..	..	..	..	0.20	..	0.20
180.00	126.78	175.00	123.63	325.00	403.75	905.00	957.39
..	..	..	..	..	..	75.00	63.39
180.00	126.78	175.00	123.63	325.00	403.75	980.00	1020.78

STATE
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes having

Name of Schemes (1)	1985-86		1986-87	
	Budget Estimate (2)	Accounts (3)	Budget Estimate (4)	Accounts (5)
<i>Social Welfare</i>				
1. Integrated Child Development Project	240.00	273.96	350.00	339.07
2. Scholarships to Physically Handicapped	15.00	20.56	17.00	14.04
3. Functional Literacy Programme for women	18.00	(-) 0.31	20.00	(-)0.06
Total—Social Welfare	273.00	294.21	387.00	353.05
<i>Nutrition</i>				
1. Food Processing and Nutrition Centre, Balussery	..	3.30	..	2.23
Total—Nutrition	..	3.30	..	2.23
Grand Total—100% Centrally Sponsored Schemes	10757.72	7180.66	9214.44	7314.79
B. N.C.D.C. Assisted Schemes				
<i>Fisheries</i>				
1. Dory Fishing	..	..	..	..
2. Beach Landing Crafts	..	..	..	..
3. Integrated Fisheries Development Project	..	555.84	296.00	133.85
4. Organisation of Marketing	60.00	..	..	..
5. Establishment of Cold chains and wholesale and Retail Markets	128.00	..	..	..
6. Assistance for fish curing	20.00	..	..	..
7. Auction Halls	20.00	..	2.00	..
8. Motorisation of Country Crafts	144.00	..	..	..
9. Supply of country crafts	144.00	..	..	..
10. Supply of gear	120.00	..	..	..
11. Establishment of service centres for outboard engines	20.00	..	..	..
Total—Fisheries	656.00	555.84	298.00	133.85
<i>Co-operation</i>				
1. Subsidy to Co-operative Marketing Federation towards the cost of staff appointed in T & P Cell	4.70	0.09	3.00	0.41
2. Assistance to Consumer Co-operatives	80.00	15.88	82.00	27.07
3. Loan for Construction of Godown under the Scheme of Co-operative Storage	42.00	48.00	45.00	64.32
4. Loan to Kerala State Co-operative Marketing Federation for Development of business	80.00	20.00	80.00	50.00
5. Central Arecanut Marketing & Processing Society (CAMPCO)	31.00	71.32	103.00	65.03
6. Margin Money Assistance to Kerala Co-operative Rubber Marketing Federation	50.00	30.00	50.00	70.00

MENT VIII

SEVENTH FIVE YEAR PLAN—1985-90

100% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
500.00	435.61	500.00	485.52	600.00	537.61	2190.00	2071.77
17.00	16.98	25.00	19.05	25.00	23.61	99.00	94.24
..	..	..	..	..	..	38.00	(-)-0.37
517.00	452.59	525.00	504.57	625.00	561.22	2327.00	2165.64
4.00	3.93	4.00	2.57	4.00	4.85	12.00	16.88
4.00	3.93	4.00	2.57	4.00	4.85	12.00	16.88
10794.00	7560.46	12760.164	7169.22	15993.28	7999.42	59519.604	37224.55
..	..	22.50	..	22.50	..	45.00	..
..	..	10.50	..	11.25	..	21.75	..
..	..	..	..	..	..	60.00	..
..	..	..	..	..	..	128.00	..
..	..	..	..	..	..	20.00	..
..	..	..	..	..	..	22.00	..
..	..	..	..	..	..	114.00	..
..	..	..	..	..	..	144.00	..
..	..	..	..	..	..	120.00	..
..	..	..	..	..	..	20.00	..
300.00	62.83	90.00	90.00	90.00	128.75	776.00	971.27
300.00	62.83	123.00	90.00	123.75	128.75	1500.75	971.27
3.00	2.60	3.00	1.84	3.00	..	16.70	4.97
40.00	9.89	40.00	26.81	40.00	7.62	282.00	87.27
45.00	40.37	72.00	34.98	20.00	18.16	224.00	205.83
80.00	60.00	50.00	..	50.00	50.00	340.00	180.00
30.00	30.00	30.00	25.00	30.00	2.53	224.00	193.88
50.00	50.00	50.00	30.00	80.00	20.00	280.00	200.00

STATE
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes having

Name of Schemes (1)	1985-86		1986-87	
	Budget Estimate (2)	Accounts (3)	Budget Estimate (4)	Accounts (5)
7. Grant to Marketing Co-operatives for Preparation of Project Reports	1.00	30.00	0.50	..
8. Share Capital Contribution to Co-operative Marketing Societies in Co-operatively Developed States	8.00	21.93	15.00	8.50
9. RAIDCO—Margin Money	..	..	5.00	12.00
10. Loan Assisatnce to Marketing Co-operatives for Installation of New Processing Units and Rehabilitation of Weak units	7.00	12.76	10.00	0.65
11. Loan and Subsidy for Construction of Godowns by Federation of SC/ST Co-operatives	25.00	..	30.00	..
12. Assistance to Processing Units and Purchase of Vehicle by Federation of SC/ST Co-operatives	7.50	5.16	..	..
13. Financial Assistance to Poultry Co-operatives	2.00	1.60	0.50	..
14. Assistance to SC/ST Co-operatives	32.00	..	5.00	..
15. Assistance for New NCDC Schemes	..	..	..	..
16. Farmers Service Centres—Share Capital Contribution	..	..	..	..
17. World bank assisted N.C.D.C. Storage Project III	..	..	..	..
18. Man power development programme	..	..	..	..
19. Integrated Development of primary Agricultural Credit Societies	..	..	100.00	..
20. Assistance to Marketing Federation for price fluctuation fund	..	..	2.00	..
21. Weaker section Programmes	..	0.43	1.00	0.24
22. Assistance towards processing units—SC/ST Development Co-operatives	40.00	..	10.00	8.16
Total—Co-operation	410.20	257.17	542.00	306.4
<i>Agricultural Marketing, Storage and Warehousing</i>				
Integrated Project for Production, Procurement, Processing and Marketing of coconut	..	..	..	..
Total—Agricultural Marketing, Storage and Warehousing	..	..	..	..
<i>Village and Small Industries, Handloom Industry</i>				
1. Assistance for Construction of worksheds	28.125	22.47	..	..
2. Construction of Godown to Handloom Apex Society	11.25	9.41	..	..
3. Financial assistance to Hantex	11.25	..	..	..
4. Showroom for primary societies	11.25	..	..	..
5. Handloom processing House	5.625	..	..	..
6. Construction of godown/worksheds/processing centres/showroom of Apex and Primary Handloom weavers Co-operative Societies	..	..	33	1.94
Total—Handloom	67.50	31.88	33.00	1.94

MENT VIII

SEVENTH FIVE YEAR PLAN—1985-90

100% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
0.50	..	0.75	..	0.75	..	3.50	30.00
15.00	11.00	15.00	64.00	50.00	..	103.00	105.43
5.00	..	10.00	10.00	10.00	(-)0.03	30.00	21.97
30.00	7.41	10.00	15.00	25.00	45.32	82.00	81.14
15.00	..	0.25	6.66	0.25	..	70.50	6.66
..	..	..	..	..	..	7.50	5.16
9.50	..	4.00	..	4.00	..	20.00	1.60
10.00	..	5.00	..	10.00	0.59	62.00	0.59
..	26.26	..	..	5.00	..	5.00	26.26
..	..	..	..	15.00	..	15.00	..
..	..	..	86.96	150.00	44.76	150.00	131.72
..	..	..	..	125.00	..	125.00	..
100.00	..	100.00	83.03	240.00	202.86	540.00	285.89
10.00	..	5.00	..	5.00	3.10	22.00	3.10
..	0.33	..	0.50	..	..	1.00	1.50
10.00	(-)0.04	5.00	6.66	5.00	4.35	70.00	19.13
453.00	237.82	400.00	391.44	868.00	399.26	2673.20	1592.10
..	..	325.00	459.90	1438.60	685.15	1763.60	1145.05
..	..	325.00	459.90	1438.60	685.15	1763.60	1145.05
..	..	..	..	..	..	28.125	22.57
..	..	..	..	..	..	11.25	9.41
..	..	..	..	..	..	11.25	..
..	..	..	..	..	..	11.25	..
..	..	..	..	..	..	5.625	..
33.00	34.86	33.00	20.26	33.00	10.81	132.00	67.87
33.00	34.86	33.00	20.26	33.00	10.81	199.50	99.75

STATE
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes having

<i>Name of Schemes</i>	1985-1986		1986-87	
	<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>
(1)	(2)	(3)	(4)	(5)
<i>Coir Industry</i>				
2. Kerala State Co-operative Coir Marketing Federation investment	..	(-)0.21	20.00	25.00
3. Assistance for purchase of vehicles for Coir Marketing Federations	..	..	5.00	..
4. Establishment of Processing Units, workshed etc.	..	..	65.00	..
5. Grant for preparation of project report for Marketing Federation and other Coir Societies	..	0.81	2.00	..
6. Grant for Establishment of Technical and Promotion Cell in the Coir Marketing Federation	..	..	1.00	0.46
Total—Coir Industry	..	0.60	93.00	25.46
Total—Village and Small Industries	67.50	32.48	126.00	27.40
Grand Total—NCDC Schemes	1133.70	845.49	966.00	467.66
C. UNICEF Aided Schemes				
i. Social Input in Area Development	60.00	104.80	60.00	50.70
ii. Development of women and Children in Rural Areas (DWCRA) (Wayanad and Palghat)	17.49	2.11	17.49	..
iii. Radio Programme for Maternal and Child care	..	0.63	..	..
iv. Composite programme for women and pre-school Children	..	6.59	..	..
Total UNICEF Aided Schemes	77.49	114.13	77.49	50.70
D HUDCO Assisted Schemes				
Subsidised Housing Scheme	..	..	25.00	..
E. National Fishermen Welfare Fund Assisted Schemes				
Housing Scheme	..	..	..	..

MENT VIII
SEVENTH FIVE YEAR PLAN--1985-90

100% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
20.00	1.50	20.00	50.00	10.00	..	70.00	76.29
2.00	..	2.00	..	2.00	..	11.00	..
39.00	..	15.00	4.98	63.00	84.85	182.00	89.83
1.00	..	0.50	..	0.50	0.38	4.00	1.19
1.00	..	1.00	0.55	2.00	0.68	5.00	1.69
63.00	1.50	38.50	55.53	77.50	85.91	272.00	169.00
96.00	36.36	71.50	75.79	110.50	96.72	471.50	268.75
849.00	337.01	919.50	1017.13	2540.85	1309.88	6409.05	3977.17
..	..	..	..	..	..	120.00	155.50
..	1.20	18.38	12.45	20.50	9.64	73.86	25.40
..	..	..	..	..	..	..	0.63
..	..	..	..	..	..	..	6.59
..	1.20	18.38	12.45	20.50	9.64	193.86	188.12
20.00	..	..	..	..	..	45.00	..
..	..	18.10	..	..	..	18.10	..

STATE
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes having

Name of Schemes (1)	1985-86		1986-87	
	Budget Estimate (2)	Accounts (3)	Budget Estimate (4)	Accounts (5)
Agriculture and Allied Services				
<i>Crop Husbandry</i>				
1. National Agricultural Extension Project	..	..	..	12.69
2. National Pulses Development Project	10.72	3.49	6.00	2.91
3. Strengthening of Quality Control Lab	..	..	..	..
4. Eradication of Pests and Diseases of Agricultural Importance	6.00	4.02	8.00	6.11
5. Coconut Development				
(a) Production and Distribution of TxD Hybrid Coconut Seedlings	3.00	3.86	4.00	3.83
(b) Rejuvenation of Diseased and unproductive Coconut Plantations	19.75	12.79	35.60	10.96
(c) Package Programme for Coconut	20.00	34.91	19.00	30.83
(d) Coconut Development Board Scheme of Financial Assistance to Coconut Growers for the removal of Root-wilt-affected Coconut Gardens in Disease Affected Areas	25.25	24.86	25.25	16.77
(e) Coconut Development Board's Programme for providing Irrigation Facilities to Coconut Gardens	..	..	2.50	5.99
(f) Coconut Development Board Scheme for Integrated Farming in Coconut Small Holdings for Productivity Improvement	..	..	..	..
(g) Establishment of Hybrid Seed Garden for D x T Hybrids	..	8.40	3.41	7.78
6. Cashew Development				
(a) Programme for laying out Demonstration Plots on Ryots Holdings	6.25	1.61	1.80	1.53
(b) Improvement of Cashew by in-situ-Vegetative propagation techniques Establishment of Budwood Nurseries	..	..	2.00	0.08
(c) Subsidised Area Expansion Programme for Cashew	11.30	10.19	10.00	7.80
(d) Programme for Intensive Pest Management on Cashew	..	6.23	..	..
7. Distribution of Improved Agricultural Implements	1.00	1.64	1.00	0.83
8. Small and Marginal Farmers Scheme	377.50	412.35	377.50	113.40
9. Rodent Control	..	..	2.00	1.95
10. National Horticulture Board Scheme Production and Supply of Quality Planting Materials of Fruit Plants	..	..	..	..
11. National Watershed Development Programme in Palghat District	..	..	..	..
12. Encouraging Irrigation Through the use of Sprinklers and Drip Irrigation System	..	..	..	..
13. Establishment of land and Water Management Training Centres	..	..	..	..
14. Integrated Programme for the Development of Spices	..	..	..	..
15. National Project on Development of Fertilizers in Low Consumption Area	..	..	..	..
16. Establishment of Buffer stock of certified foundation Seeds	5.00	2.50	..	..
17. Organisation for Seed Certification and Quality Control including Construction of Laboratory Buildings	1.75	1.00	2.00	0.83
18. Establishment of national grid of Rural Godowns in Tribal Areas	..	6.00	..	..
18. Enforcement of Domestic Quarantine	15.00	..	Transferred to 100% CSS	
19. Plant protection Measures for Cashew	14.25	..	..	..
20. Establishment of Progeny Garden for Cashew	2.50	..	Shifted to State Sector	
21. Development of Selected Micro Water Sheds	5.00	..	..	..
22. Popularisation cum seed Fertilizer Drills	7.00	..	..	..
23. Establishment of Pests and Disease Surveillance Unit	16.74	..	..	..
24. Development of Seasonal oil seeds	..	..	..	..
Total Crop Husbandry	548.01	533.85	500.06	224.38

MENT IX

SEVENTH FIVE YEAR PLAN—1985-90

50% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
30.00	26.36	35.05	37.86	30.50	27.94	115.55	104.85
6.60	0.91	1.81	1.63	1.15	1.03	26.28	9.97
..	..	..	..	1.25	1.13	1.25	1.13
8.40	5.74	8.40	8.46	8.40	7.90	39.20	32.23
5.00	4.38	5.00	4.97	5.00	4.96	22.00	22.00
..	0.08	..	..	..	..	55.35	23.83
..	..	..	..	..	0.82	39.00	66.56
..	..	..	..	..	..	50.50	41.63
3.50	3.47	..	..	1.75	1.68	7.75	41.14
13.00	5.28	10.00	9.20	7.50	..	30.50	14.48
3.50	11.44	3.50	9.01	5.00	5.94	15.41	42.57
2.85	1.44	3.50	1.75	2.00	1.46	16.40	7.79
2.00	0.46	1.00	0.83	0.60	9.24	5.60	10.61
3.30	3.08	3.50	1.06	0.60	1.04	28.70	23.17
..	..	3.75	8.52	8.75	8.69	12.50	23.44
1.50	..	1.50	..	1.50	0.06	6.50	2.53
377.50	218.40	377.50	226.10	377.50	349.62	1887.50	1319.95
2.65	..	2.65	1.30	1.25	1.29	8.55	4.55
1.00	0.38	1.00	0.66	..	4.08	2.00	1.12
20.00	4.95	10.00	9.99	10.00	10.02	40.00	24.96
10.00	..	5.00	1.47	5.00	3.32	20.00	4.79
..	..	..	..	5.00	0.03	5.00	0.03
..	28.51	70.00	68.61	55.00	74.68	125.00	171.80
..	..	..	..	14.00	9.27	14.00	9.27
..	..	..	..	..	..	5.00	2.50
..	0.03	..	0.01	..	..	3.75	1.87
..	..	..	..	..	..	..	6.00
..	..	..	..	..	..	15.00	..
..	..	..	..	..	..	14.25	..
..	..	..	..	..	..	2.50	..
..	..	..	..	..	0.46	5.00	0.46
..	..	..	..	..	..	7.00	..
..	..	..	..	..	..	16.74	..
10.00	..	..	..	..	..	10.00	..
520.80	314.91	543.16	391.43	541.75	520.66	2658.78	1985.23

STATE
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes having

Name of Schemes (1)	1985-86		1986-87	
	Budget Estimate (2)	Accounts (3M)	Budget Estimate (4)	Accounts (5)
<i>Animal Husbandry</i>				
1. AICRP--Epidemiological Studies of Foot and Mouth Disease (75%)	2.25	1.35	0.90	..
2. Production of Viral Vaccines by Cell Culture	2.00	..	1.70	1.56
3. Rinderpest Eradication	2.05	0.92	2.00	1.26
4. Special Livestock Production Programme	25.00	25.63	30.00	35.34
5. Control of Foot and Mouth Diseases--Vaccination	2.00	1.56	1.00	4.26
6. Animal Disease Surveillance	1.00	1.52	0.80	..
7. Systematic Control of Livestock Disease of National Importance	36.00	30.32	36.00	24.51
8. Animal Husbandry Statistics and Sample Survey	5.00	5.81	3.50	4.84
9. Indian Veterinary Council	0.10	..	1.00	0.04
10. Enforcement of Quality Control on Compound Feed and Strengthening of Feed Analytical Laboratory	..	..	1.00	..
11. Development of Indigenous Buffaloes	..	..	..	..
12. Special Component Plan	..	..	5.00	..
13. Establishment of Goat Breeding Farms	3.00	..	3.00	..
14. Establishment of Rabbit Breeding Farms	1.50	..	1.00	..
15. Live Saving Drugs	..	..	2.00	..
16. Mobile Veterinary Unit	..	..	2.00	..
Total-- Animal Husbandry	79.90	67.11	90.90	71.81
<i>Dairy Development</i>				
1. Strengthening of Fodder Seed Farms for production of foundation/certified seeds--One time grant from Government of India	..	..	..	..
Total Dairy Development	..	..	..	..
<i>Fisheries</i>				
1. National Fish Seed Farms	20.00	14.02	10.00	7.62
2. Fish Farmers Development Agencies	12.00	4.90	10.00	5.00
3. Prawn (Brackish) Farmers Development Agency	..	..	2.00	2.00
4. Brackish water Fish Farmers in Public Sector	20.00	20.84	30.00	37.17
5. Prawn Hatcheries	5.00	0.33	10.00	5.34
6. Fishing Harbour at Vizhinjam	30.00	32.68	50.00	48.86
7. Fishing Harbour at Neendakara	50.00	70.11	40.00	33.43
8. Fishing Harbour at Puthiappa	..	..	..	..

PART IX

SEVENTH FIVE YEAR PLAN—1985-90

100% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
..	..	..	..	..	..	3.15	1.35
5.00	1.37	1.50	2.67	3.75	3.46	13.95	9.06
2.00	1.14	3.00	3.98	1.50	3.46	10.55	10.76
30.00	31.23	36.80	35.78	70.00	75.87	191.80	203.85
1.00	0.52	1.50	4.35	1.50	0.32	7.00	11.01
0.90	0.86	1.00	0.99	2.00	1.42	5.70	4.79
36.00	11.38	37.00	23.39	23.50	18.73	168.50	108.33
3.60	10.73	3.60	6.67	5.00	7.85	20.70	35.91
1.00	..	0.50	0.26	1.00	0.33	3.60	0.65
1.00	..	1.00	..	1.00	..	4.00	..
1.80	..	..	..	7.00	..	8.80	..
5.30	..	..	..	..	..	10.00	..
..	..	..	..	..	..	6.00	..
..	..	..	..	..	..	2.50	..
..	..	..	..	..	..	2.00	..
..	..	..	..	..	..	2.00	..
87.30	57.23	85.90	78.09	116.25	111.44	460.25	385.68
..	..	..	..	4.00	..	4.00	..
..	..	..	..	4.00	..	4.00	..
15.00	5.30	..	5.50	..	0.42	45.00	30.86
10.00	6.15	4.00	6.58	10.00	14.30	46.00	36.93
2.00	2.05	7.00	7.00	7.00	7.00	18.00	18.05
40.00	8.37	20.00	17.17	6.00	13.01	116.00	96.56
6.00	0.31	..	10.37	8.00	6.51	29.00	22.86
50.00	72.47	63.00	31.78	45.00	45.28	238.00	231.07
36.00	49.38	30.00	21.01	30.00	30.89	186.00	204.82
..	..	15.00	0.03	50.00	49.59	65.00	49.02

STAT
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes having

Name of Schemes	1985-86		1986-87	
	Budget Estimate	Accounts	Budget Estimate	Accounts
(1)	(2)	(3)	(4)	(5)
9. Fishing Harbour at Munambam	..	..	5.00	..
10. Fishing Harbour at Ponnani	..	..	..	..
11. Fishing Harbour at Moplabay	..	..	..	..
12. Mini Fishing Harbour—Thangasserry	..	..	1.00	..
13. Landing Centres for mechanised Boats	..	6.56	20.00	14.96
14. Landing Centres for Traditional Fishermen	11.00	4.77	15.00	2.66
15. Motorisation of Country Crafts	..	..	..	..
16. Fish Landing Centres/Beach Landing Crafts	7.00	..	..	..
17. Fishermen Welfare Fund—Group Insurance Premium to G.I.C.	10.00	5.00	..	..
18. Housing Scheme assisted by National Welfare Fund	..	..	..	..
19. Housing Scheme assisted by HUDCO	..	..	..	..
Total—Fisheries	165.00	159.21	193.00	157.04
<i>Forestry and Wild Life</i>				
1. Forest protection	..	..	..	..
2. Rural Fuel wood scheme	..	..	5.00	8.05
3. Development of national park* at Eravikulam	2.00	1.10	2.00	2.34
4. Development of National Park at Silent Valley	10.00	7.39	16.00	8.84
5. Periyar Tiger Reserve Project	36.00	22.81	40.00	43.28
6. Parambikulam Game Sanctuary	13.00	12.57	13.50	8.77
7. Neyyar Game Sanctuary	12.00	8.98	12.00	5.33
8. Wayanad Game Sanctuary	12.00	9.33	13.50	13.18
9. Conservation of Lion Tailed Monkeys* at Neyyar	..	0.22	1.00	0.06
10. Wild Life Sanctuary at Idukki	3.00	3.01	3.00	2.00
11. Wild Life Sanctuary at Peechi-Vazhani	2.00	0.84	2.00	1.63
12. Wild Life Sanctuary at Peppara	10.00	7.64	10.00	2.92
13. Wild Life Sanctuary, at Shendurney	10.00	5.66	10.00	4.71
14. Wild Life Sanctuary at Chimmomy	3.00	0.31	3.00	0.97
15. Wild Life Sanctuary at Aralam	4.00	4.08	4.00	1.43
16. Wild Life Sanctuary at Chinnar	2.00	1.59	2.00	1.62
17. Bird Sanctuary at Thattekkad	2.00	0.72	2.00	0.46
18. Poaching and Illegal Trade in Wild Life	..	..	..	..
19. Education and Interpretation of Wild Life	..	..	..	..
20. Survey of Forest Boundaries	..	..	6.00	..
21. Forest Resources Survey	..	..	2.00	..
22. Planning & Statistical Cell	..	..	0.50	..
Total—Forestry & Wild Life	121.00	86.25	147.50	105.59
<i>Marketing, Storage and Warehousing</i>				
Rural Godowns Programme—National Grid of Rural Godowns for Agricultural Produce	..	..	..	4.87
Total—Marketing, Storage & Warehousing	..	..	..	4.87
Total—Agriculture & Allied Services	913.91	846.42	931.46	563.69

MENT IX

SEVENTH FIVE YEAR PLAN—1985-90

50% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
..	..	10.00	..	15.00	1.55	30.00	1.55
..
..
1.00	..	2.00	..	15.00	29.48	19.00	29.48
25.00	9.69	25.00	34.08	29.00	15.48	19.00	10.77
20.00	2.48	20.00	15.79	21.00	10.05	87.60	35.75
..	..	11.25	15.23	11.25	28.81	22.50	44.04
..	..	11.25	8.44	..	..	18.25	8.44
..	3.90	..	..	7.50	..	17.50	8.90
..	..	..	13.73	18.50	29.16	18.50	42.89
..	..	..	25.00	50.00	25.00	50.00	50.00
205.00	158.10	218.50	211.71	323.25	306.53	1104.75	992.59
55.00	21.55	60.00	21.33	60.00	..	175.00	42.88
67.50	26.97	60.00	24.35	60.00	38.74	192.50	98.11
2.00	1.28	1.27	1.08	4.80	2.43	12.07	8.23
28.00	7.98	1.75	6.89	11.80	6.62	67.55	37.72
38.00	30.40	19.00	18.58	30.00	25.86	163.00	140.93
13.00	5.73	7.50	5.70	12.00	6.69	59.40	39.46
12.00	5.37	2.65	5.88	9.50	4.89	48.15	30.45
12.50	7.30	3.60	9.07	10.00	7.53	51.60	46.41
..	..	..	..	..	..	1.00	0.28
3.50	1.64	2.00	0.88	8.50	8.37	20.00	15.90
2.00	1.23	1.20	1.33	2.00	1.95	9.20	6.98
6.00	3.31	1.65	3.18	5.00	1.70	32.65	18.75
4.16	2.69	0.85	2.22	5.00	3.46	30.01	18.74
2.84	0.95	0.90	0.82	3.00	0.73	12.74	3.78
4.00	0.92	0.17	0.88	6.00	0.84	18.17	8.15
1.92	1.56	1.24	1.45	4.00	1.82	11.16	8.04
1.90	0.70	1.00	0.32	4.40	1.73	11.30	3.93
..	..	..	..	7.00	1.14	7.00	1.14
..	..	..	0.14	10.00	1.32	10.00	1.46
..	..	..	7.27	..	..	6.00	7.27
..	..	..	1.76	..	..	2.00	1.76
..	..	..	..	..	..	0.50	..
254.32	119.58	165.18	113.13	253.00	115.82	941.00	540.37
6.00	..	5.00	5.00	5.00	36.25	16.00	46.12
6.00	..	5.00	5.00	5.00	36.25	16.00	46.12
1073.42	649.82	1017.74	799.36	1243.25	1090.70	5179.78	3949.99

STATE
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes having

Name of Schemes (1)	1985-86		1986-87	
	Budget Estimate (2)	Accounts (3)	Budget Estimate (4)	Accounts (5)
Rural Development				
<i>Special Programme for Rural Development</i>				
1. Integrated Rural Development Programme (IRDP)	750.00	..	845.00	..
2. National Rural Employment Programme (NREP)	800.00	1088.28	939.00	1047.44
<i>Other Rural Development Programmes</i>				
3. Scheme for strengthening States Centre for Research and Training in Rural Development (IMG)	2.00	1.00	2.00	..
4. Establishment of a State Institute for Rural Development and strengthening of extension Training Centres	..	..	10.50	..
5. Community Biogas Plants	..	..	..	..
6. Integrated Rural Energy Planning Programme (IREP)	..	..	..	..
7. Development of Women & Children in Rural Areas	..	..	5.00	..
Total—Rural Development	1552.00	1089.28	1801.50	1047.44
<i>Land Reforms</i>				
1. Assistance to Assignees of Surplus Land	..	8.86	12.00	8.11
2. Strengthening of Revenue Administration and Updating of Land Records	..	..	..	..
Total—Land Reforms	..	8.86	12.00	8.11
Total Rural Development and Land Reforms	1552.00	1098.14	1813.50	1055.55
Irrigation and Flood Control				
<i>Minor Irrigation</i>				
Scheme for strengthening ground water organisation	10.00	12.19	20.00	20.46
Command Area Development	75.00	72.53	200.00	199.98
Total—Irrigation & Flood Control	85.00	84.72	220.00	220.44
Industry and Minerals				
<i>Village and Small Industries</i>				
<i>Small Scale Industries</i>				
1. DIC—Salary and Allowance	11.00	9.29	28.00	17.84
2. Rural Artisans Programme (RAP)	3.50	3.63	7.00	6.89
3. Margin Money Assistance (DIC)	28.00	56.68	28.00	65.89
4. Development of Infrastructure in no Industry Districts	25.00	25.00	25.00	..
5. Supply of Machinery under HP (RIP)	10.50	..	..	..

The Central share of outlay for IRDP is released direct to DRDA, and hence does not reflect in the Budget estimates and accounts

MENT IX

SEVENTH FIVE YEAR PLAN—1985-90

50% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
..	..	..	..	..	..	1595.00	..
961.00	1425.65	1010.00	1594.68	1584.00	30.43	5294.00	5186.48
..	0.53	20.00	..	20.00	..	44.00	1.53
23.00	..	..	10.83	..	11.95	33.50	22.78
..
30.00	..	..	..	6.00	..	36.00	..
41.73	..	..	..	..	9.64	46.73	9.64
1055.73	1426.18	1030.00	1605.51	1610.00	52.02	7049.23	5220.43
20.00	11.42	15.00	14.48	24.00	13.40	71.00	56.27
..
20.00	11.42	15.00	14.48	24.00	13.40	71.00	56.27
1075.73	1437.60	1045.00	1619.99	1634.00	65.42	7120.23	5276.70
20.00	9.85	30.00	20.26	30.00	29.40	110.00	92.16
400.00	250.79	600.00	400.78	800.00	551.74	2075.00	1475.82
420.00	260.64	630.00	421.04	830.00	581.14	2185.00	1567.98
28.00	15.54	28.00	13.93	32.28	33.75	127.28	90.35
7.00	7.28	7.00	6.89	7.00	6.36	31.50	31.05
28.00	..	28.00	..	28.00	..	140.00	122.57
25.00	..	0.50	..	0.50	..	76.00	25.00
..	..	..	..	..	..	10.50	..

except in the Budget Estimates of the first two years of the Plan.

37/309/MC.

STATE
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes leaving

Name of Schemes (1)	1985-86		1986-87					
	Budget Estimate (2)	Accounts (3)	Budget Estimate (4)	Accounts (5)				
<i>Handloom Industry</i>								
<i>Co-operative Sector</i>								
<i>Factory type and Cottage type Handloom Weavers Co-operative Society</i>								
1. Industrial type, Handloom Weavers' Co-operatives—Share capital loan	0.55	3.99	1.00	0.31				
2. Government participation in the share capital	6.55	20.73	13.00	17.03				
3. Managerial grant	1.75	0.64	1.50	0.55				
4. Assistance for acquisition of fixed assets—land, building, looms and accessories	}							
5. Supply and Modernisation of looms and accessories								
6. Purchase and distribution of looms to loomless weavers (Cottage type)					27.75	4.52	16.00	4.23
7. Loan to primary weavers co-operative societies								
8. Pre-loom processing facilities for cottage type societies								
<i>Corporate Sector</i>								
Share Capital contribution to Handloom Development Corporation	4.75	9.36	5.00	5.00				
<i>Hantex</i>								
Share Capital Contribution to Handloom Apex Co-operative Society	4.75	4.75	5.00	..				
<i>Welfare Schemes</i>								
1. Construction of House-cum-worksheds	..	..	8.75	10.82		
2. Contributory Thrift Fund	..	0.46	1.00	0.26				
<i>Special Component Plan</i>								
1. Organisation and Expansion of Factory Type Societies for Harijans, acquisition of fixed assets—land, buliding, looms and accessories	}		10.00	}				
2. Government share participation			2.00					
3. Share capital grant			0.50					
4. Modernisation of looms			16.10		16.12	0.10	7.66	
5. Purchase and distribution of looms to loomless weavers						0.30		
6. Managerial Grant						0.10		
7. Construction of House cum-worksheds						0.50		
<i>Tribal Sub Plan:</i>								
1. Organisation and Expansion of Factory Type Societies, Acquisition of fixed assets—Land Building. Looms and Accessories	}		2.00	}				
2. Government share participation			0.60					
3. Share capital grant			5.00		3.55	0.10	7.19	
4. Purchase and distribution of looms to loomless weavers						0.15		

MINI IX

SEVENTH FIVE YEAR PLAN—1985-90

50% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1.00	..	1.00	0.58	1.00	0.24	4.55	5.12
10.00	11.20	10.00	10.00	15.00	20.72	54.55	78.18
1.00	0.40	0.50	0.61	0.50	0.41	5.25	2.61
5.50	0.97	5.50	11.12	0.50	18.53	104.75	39.37
4.00		5.00		9.00			
4.50		9.00		18.00			
..				
..				
10.00	8.00	15.00	15.50	25.00	12.50	59.75	50.66
10.00	10.37	48.50	42.00	25.00	12.50	93.25	69.72
10.00	7.55	20.00	19.92	17.00	16.71	55.75	55.00
3.50	0.01	1.00	0.17	0.50	0.18	6.00	1.08
12.00	10.54	16.00	17.05	15.00	15.10	86.60	66.47
2.00		3.00		3.00			
0.50		0.50		0.50			
0.10		0.10		0.10			
0.30		0.30		0.30			
0.10		0.10		0.10			
1.00		1.00		1.00			
2.00		7.50		3.00				13.03	6.00	22.29	26.05	53.56
0.60	0.60		1.50				
0.10	0.10		1.00				
0.15	0.15		3.00				

STATE
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes having

Name of Scheme (1)	1985-1986		1986-87	
	Budget Estimate (2)	Accounts (3)	Budget Estimate (4)	Accounts (5)
<i>Coir Industry</i>				
<i>Coir Board Schemes:</i>				
1. Opening of Sales Depots	5.00	0.92	2.00	1.27
2. Expansion of Coir Co-operative Society--Grant-in-aid	5.00	4.34	4.00	4.01
3. Subsidy for the purchase/modernisation/renovation of ratts, looms, equipment etc	16.00	2.64	5.00	1.50
4. Loans for the purchase/modernisation/renovation of ratts, looms, equipment etc.	32.00	5.29	10.00	3.10
5. Coir Co-operative Society - Investment	20.00	10.00	10.00	78.63
6. Rebate & Discount on sale of coir and coir products	10.00	0.75	1.00	4.45
7. Medicare Programme	..	..	..	..
8. Assistance for construction of workshed	..	..	..	..
9. Assistance for modernisation and diversification schemes of COIRFED	..	..	..	..
10. Fact finding survey for the study of constraints	..	1.33	..	..
11. Survey of the State of Coir Industry	..	0.62	..	0.03
Total—Village and Small Industries	233.20	184.61	187.60	236.69
Transport				
<i>Roads and Bridges</i>				
1. Roads of Economic Importance	40.00	16.91	40.00	2.07
<i>Inland Water Transport</i>				
1. Inland Canal Schemes	21.00	11.18	45.00	34.34
Total—Transport	61.00	28.09	85.00	36.41
General Economic Services				
<i>Secretariat Economic Services—State Planning Board</i>				
1. Strengthening of State Planning Machinery	20.00	18.37	32.00	17.12
2. District Planning Units including purchase of Vehicles	..	..	..	..
3. Strengthening of Evaluation Machinery in the State Planning Board	4.00	3.17	5.00	2.26
4. Surveys and Studies of State Planning Board and District Planning Unit	..	..	..	..
Total—Secretariat Economic Services	24.00	21.54	37.00	19.38
<i>Economic Advice and Statistics</i>				
1. Timely report of agricultural statistics	65.00	63.24	65.00	71.50
2. Sample Survey for the study of constraints in the transfer of new technology under field conditions	1.00	0.49	1.00	0.57
Total—Economic Advice & Statistics	66.00	63.83	66.00	72.07
Total—General Economic Services	90.00	85.37	103.00	91.45

PART IX

SEVENTH FIVE YEAR PLAN—1985-90

0% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1.00	0.05	1.00	..	0.50	..	9.50	2.24
4.00	1.60	3.00	2.73	2.00	1.27	18.00	13.98
5.00	0.12	2.00	0.32	5.00	0.01	33.00	4.59
10.00	4.07	4.00	0.93	10.00	0.03	66.00	13.42
20.00	20.50	25.00	23.16	25.00	26.54	100.00	158.83
1.00	33.49	60.00	60.00	61.00	77.78	133.00	176.47
..	..	45.00	35.00	55.00	65.00	100.00	100.00
3.00	3.00	1.00	0.99	1.00	1.00	5.00	4.99
..	..	..	0.56	10.00	..	10.00	0.56
..	..	..	..	..	..	..	1.33
..	..	..	..	..	..	..	0.65
210.35	142.19	344.85	272.99	380.28	330.92	1356.28	1167.40
40.00	..	30.00	1.33	50.00	31.65	200.00	51.96
65.00	..	100.00	85.48	85.00	88.97	316.00	219.97
105.00	..	130.00	86.81	135.00	120.62	516.00	271.93
20.50	21.99	20.50	23.35	30.50	6.14	123.50	86.97
2.40	1.78	2.40	1.75	3.00	2.66	16.80	11.62
4.00	1.62	5.00	(-) 0.29	9.00	2.08	18.00	3.41
26.90	25.39	27.90	24.81	42.50	10.88	158.30	102.00
67.00	74.27	79.86	83.25	90.00	96.70	366.86	389.06
..	..	0.14	0.53	0.15	0.39	2.29	1.98
67.00	74.27	80.00	83.78	90.15	97.09	369.15	391.04
93.90	99.66	107.90	108.59	132.65	107.97	527.45	493.04

STATE
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes having

Name of Schemes (1)	1985-86		1986-87	
	Budget Estimate (2)	Accounts (3)	Budget Estimate (4)	Accounts (5)
Social Services.				
<i>Education</i>				
<i>General Education</i>				
1. Appointment of Hindi Teachers in Non-Hindi Speaking Areas	5.00	..	2.00	..
2. N.C.E.R.T. Assisted Schemes	4.00	0.96	4.00	2.00
3. Non-Formal Education for Age-group 6-14 (Experimental Project for Non-Formal Education)	2.00	0.25	..	..
4. Population Education in Secondary Schools	2.00	1.18	2.00	1.16
Total—General Education	13.00	2.39	8.00	3.16
<i>Technical Education</i>				
1. Merit Promotion for Teachers in R.E.C. Calicut	0.50	0.03	..	..
2. Diploma Course in Computer Application — Central Polytechnic, Thiruvananthapuram	0.50	..	4.00	1.99
3. Food Craft Institute	5.00	..	7.00	..
Total—Technical Education	6.00	0.03	11.00	1.99
<i>Health</i>				
1. Reorientation of Medical Education and upgradation of Department of Ophthalmology in Medical Colleges	15.00	8.61	15.00	15.46
2. Establishment of Regional Cancer Centre, Thiruvananthapuram	30.00	..	20.00	..
3. Control of Communicable Diseases				
(a) Tuberculosis	..	19.35	..	20.46
(b) Filariasis control	9.00	9.06	9.00	3.17
(c) National Malaria Eradication Programme (NMEP)	5.00	1.71	5.00	10.82
(d) Community Health Workers Scheme	10.00	1.21	5.00	..
4. Training and Employment of Multipurpose Health Workers (Male) including SCP & TSP	36.00	118.09	49.00	148.43
5. Control of S.T.D.	..	..	..	..
Total—Health	105.00	158.03	103.80	198.64
<i>Urban Development</i>				
Integrated Development of Small and Medium Towns	90.00	42.13	50.00	25.00
Urban Basic Services Programme	..	..	..	..
Total—Urban Development	90.00	42.13	50.00	25.00

MENT IX

SEVENTH FIVE YEAR PLAN—1985-90

50% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts	Budget Estimate	Accounts
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
..	..	..	..	..	..	7.00	..
4.00	1.88	4.00	2.19	2.00	0.02	18.00	7.05
..	..	..	..	..	..	2.00	0.25
2.00	0.58	2.00	0.93	2.00	1.49	10.00	5.31
6.00	2.46	6.00	3.12	4.00	1.51	37.00	12.64
..	..	..	..	..	..	0.50	0.03
4.00	0.13	2.00	..	5.00	0.52	15.50	2.64
..	..	..	..	..	..	12.00	..
4.00	0.13	2.00	..	5.00	0.52	28.00	2.67
10.00	5.50	26.00	6.00	30.00	9.48	96.00	45.05
..	..	..	..	..	..	50.00	..
10.00	2.44	20.00	5.80	25.00	5.60	55.00	53.65
2.00	8.75	9.00	..	9.00	9.96	38.00	31.24
5.00	4.02	5.00	7.87	5.00	11.55	25.00	35.97
..	..	..	..	..	..	15.00	1.21
80.00	117.62	80.50	12.38	59.80	197.39	306.10	593.91
..	..	..	..	1.00	..	1.00	..
107.00	138.33	140.50	32.05	129.80	233.98	586.10	761.03
40.00	..	33.00	33.00	40.00	135.02	253.00	235.15
..	9.17	8.50	7.80	10.00	9.26	18.50	26.23
40.00	9.17	41.50	40.80	50.00	144.28	271.50	261.38

STATE
OUTLAYS AND EXPENDITURE DURING
Centrally Sponsored Schemes having

Name of Schemes (1)	1985-86		1986-87	
	Budget Estimate	Accounts	Budget Estimate	Accounts
	(2)	(3)	(4)	(5)
<i>Labour and Employment</i>				
1. Establishment of Coaching-cum-Guidance Centres	2.00	2.16	2.20	2.25
2. Self Employment Guidance Unit at District Employment Exchange, Quilon	0.50	0.49	0.50	0.50
3. Establishment of Special Unit for placement of Physically Handicapped Persons	..	..	..	..
4. Machinery for Enforcement of Agricultural Labourer's Minimum Wages	0.60	0.33	0.40	0.34
5. World Bank Aided Skill Development Project	..	..	..	..
Total Labour and Employment	3.10	2.98	3.10	3.09
<i>Welfare of SCs, STs OBCs.</i>				
1. Girls Hostels— SC	36.50	10.07	32.00	15.27
2. Girls Hostels—ST				
3. Book Banks in Professional Colleges	1.50	1.46	5.00	5.54
4. Coaching and Allied Schemes	2.25	2.78	2.50	4.04
5. Enforcement of PCR Act	8.00	1.28	6.00	1.87
6. Kerala State Development Corporation for SC/ST	61.00	72.00	72.00	7.99
7. KIRTADS	10.00	16.05	10.00	7.04
8. Rehabilitation of Bonded Labour	5.00	0.59	..	0.24
9. Assistance to Priyadarsini Tea Estate at Pancharakolly	..	..	..	..
Total—Welfare of SCs, STs & OBCs	124.25	104.23	127.50	41.99
<i>Social Welfare</i>				
1. Grant-in-aid to Orphanages	8.00	2.82	7.95	7.22
2. Training and Rehabilitation of Women in Distress	3.00	..	1.00	..
3. Welfare of Prisoners	..	..	..	..
4. Working Women's Hostels—Working Womens' Welfare Society	..	..	..	..
5. Preparing Ex-Servicemen for self Employment	..	..	10.00	..
6. Matching Contribution to the Development of persons for SC & STs.	..	..	..	..
Total Social Welfare	11.00	2.82	18.95	7.22
Grant Total	3287.46	2639.96	3662.91	2485.32

MENT IX

SEVENTH FIVE YEAR PLAN—1985-90

50% Central Assistance

(Rs. in lakhs)

1987-88		1988-89		1989-90		1985-90	
<i>Budget Estimate</i>	<i>Accounts</i>	<i>Budget Estimates</i>	<i>Accounts</i>	<i>Budget Estimates</i>	<i>Accounts</i>	<i>Budget Estimate</i>	<i>Accounts</i>
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
2.20	1.98	2.20	2.29	3.25	3.12	11.85	11.80
0.50	0.48	0.60	0.59	1.25	0.71	3.35	2.77
0.50	..	0.50	0.21	1.00	1.48	2.00	1.69
0.80	0.36	..	..	..	..	1.80	1.03
..	..	..	0.97	93.00	28.33	93.00	29.30
4.00	2.82	3.30	4.06	98.50	33.64	112.00	46.59
32.00	9.09	32.00	7.31	32.00	5.70	164.50	47.44
5.00	4.45	5.00	4.57	3.00	2.82	19.50	18.84
4.00	3.63	5.90	4.17	7.50	5.16	22.15	19.78
3.00	0.47	3.00	0.41	2.00	2.54	22.00	6.57
72.00	61.52	72.00	44.10	79.20	58.96	356.20	244.57
10.00	3.05	10.00	5.17	10.00	8.65	50.00	39.96
..	..	..	..	..	..	5.00	0.83
..	..	2.00	..	..	..	2.00	..
126.00	82.21	129.90	65.73	133.70	83.83	641.35	377.99
8.00	6.61	8.00	6.74	8.00	4.36	39.95	27.75
1.00	..	..	..	..	..	5.00	..
1.25	..	1.00	..	1.00	0.06	3.25	0.06
..
..	..	2.00	0.75	2.00	2.31	14.21	3.06
..	5.00	..	..	..	..	..	5.00
10.25	11.61	11.00	7.49	11.00	6.73	62.20	35.87
3275.65	2836.64	3609.69	3462.03	4787.18	2801.26	18622.89	14225.21

PLAN EXPENDITURE (GROSS)—STATE PLAN PLUS CENTRE'S SHARE OF THE CENTRALLY

Sl. No.	Sector	1985-86			1986-87			1987-88		
		State Plan Schemes	Centrally Sponsored Schemes	Total	State Plan Schemes	Centrally sponsored Schemes	Total	State Plan Schemes	Centrally sponsored schemes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
I. Agriculture and Allied Activities										
	Crop Husbandry	2419.57	611.53	3031.10	2310.32	322.32	2632.64	1886.90	403.89	2290.79
	Soil and Water Conservation	184.30	85.15	269.45	182.50	80.14	262.64	137.56	81.17	218.73
	Animal Husbandry	286.72	79.11	365.83	246.33	87.91	334.24	216.11	71.61	287.72
	Dairy Development	132.29	..	132.29	373.81	..	373.31	197.40	..	197.40
	Fisheries	548.54	715.05	1263.59	618.50	290.89	909.39	453.78	220.93	674.71
	Forestry and Wildlife	990.52	86.25	1076.77	1224.69	105.59	1330.28	1214.17	119.58	1333.75
	Food, Storage & Warehousing	11.00	..	11.00	14.88	4.87	19.75	..	..	..
	Agricultural Research and Education	230.00	..	230.00	226.10	..	226.10	250.00	..	250.00
	Agricultural Financial Institutions	149.85	..	149.85	142.34	..	142.34	195.18	..	195.18
	Marketing & Quality Control	8.47	..	8.47	9.53	..	9.53	0.19	..	0.19
	Co-operation	630.40	264.78	895.18	555.50	316.61	872.11	467.51	237.82	705.33
	Total—I	5591.66	1841.87	7433.53	5904.50	1208.33	7112.83	5018.80	1135.00	6153.80
II. Rural Development										
	Special Programmes for Rural Development									
	Integrated Rural Development Programme (I.R.D.P.)	763.23			1044.00			956.32		
	Integrated Rural Energy Programme (IREP)							0.15		
	National Rural Employment Programme (NREP)	1088.27	3598.13	6436.73	1047.43	3297.93	5623.50	1425.71	3406.95	6005.34
	Land Reforms	739.05			8.11			11.43		
	Other Rural Development Programmes including Community Development and Panchayats	248.05			226.03			204.78		
	Total—II	2838.60	3598.13	6436.73	2325.57	3297.93	5623.50	2598.39	3406.95	6005.34
III. Special Area Programmes										
		51.86	..	51.86	99.75	..	99.75	72.29	..	72.29
IV. Irrigation and Flood Control										
	Major and Medium Irrigation	6724.64	..	6724.64	5382.42	..	5382.42	4870.01	..	4870.01
	Minor Irrigation	458.89	12.19	471.08	1033.74	20.46	1054.20	628.52	9.85	638.37
	Command Area Development	72.53	72.53	145.06	199.98	199.98	399.96	250.78	250.79	501.57
	Flood Control including Anti-Sea Erosion	287.14	..	287.14	549.98	..	549.98	246.29	..	246.29
	Total IV	7543.20	84.72	7627.92	7166.12	220.44	7386.56	5995.60	260.64	6256.24

MENT X

SPONSORED SCHEMES—DURING THE SEVENTH FIVE YEAR PLAN (1985-80)

(Rs. lakhs)

1988-89			1989-90			1985-90		
State Plan Schemes	Centrally Sponsored Schemes	Total	State Plan Schemes	Centrally Sponsored Schemes	Total	State Plan Schemes	Centrally Sponsored Schemes	Total
(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2429.66	482.04	2911.70	3022.11	612.26	3634.37	12068.56	2432.04	14500.60
155.73	82.71	238.44	160.66	100.04	260.70	820.75	429.21	1249.96
322.35	97.10	419.45	386.55	149.64	536.19	1458.06	485.37	1943.43
234.56	..	234.56	353.22	..	353.22	1291.28	..	1291.28
583.77	302.00	885.77	722.49	436.12	1158.61	2927.08	1964.99	4892.07
12413.75	125.59	1369.34	1290.84	193.73	1484.57	5963.97	630.74	6594.71
110.00	5.00	15.00	46.25	36.25	82.50	82.13	46.12	128.25
325.00	..	325.00	395.64	..	395.64	1426.74	..	1426.74
234.60	..	234.60	234.98	..	234.98	956.95	..	956.95
0.70	459.90	460.60	113.36	685.15	798.51	132.25	1145.05	1277.30
609.99	391.44	1001.43	833.54	402.39	1235.93	3096.94	1613.04	4709.98
6150.11	1945.78	8095.89	7559.64	2615.58	10175.22	30224.71	8746.56	38971.27
1091.47			1143.52			4998.54		
6.40			35.40			41.95		
1591.69	3897.90	6831.98	30.42	1451.07	2987.55	5186.52	15651.98	27885.10
14.48			13.40			786.47		
227.04			313.74			1219.64		
2934.08	3897.90	6831.98	1536.48	1451.07	2987.55	12233.12	15651.98	27885.10
85.54	..	85.54	97.61	..	97.61	407.05	..	407.05
5472.35	..	5472.35	7740.96	..	7740.96	30190.38	..	30190.38
1130.60	20.26	1150.86	1211.27	29.40	1240.67	4463.02	92.16	4555.18
400.77	400.78	801.55	551.73	551.74	1103.47	1475.79	1475.82	2951.61
294.29	..	294.29	417.88	..	417.88	1795.58	..	1795.58
7298.01	421.04	7719.05	9921.84	581.14	10502.98	37924.77	1567.98	39492.75

PLAN EXPENDITURE (GROSS)—STATE PLAN PLUS CENTRE'S SHARE OF THE CENTRALLY

Sl. No.	Sector	1985-86			1986-87			1987-88		
		State Plan Schemes	Centrally Sponsored Schemes	Total	State Plan Schemes	Centrally Sponsored Schemes	Total	State Plan Schemes	Centrally Sponsored Schemes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
V	Energy									
	Power	6550.32	88.48	6638.80	6435.19	..	6435.19	6206.91	..	6206.91
	Non-conventional sources of Energy	3.17	..	3.17	12.45	..	12.45	..	..	..
	Total—V	6553.49	88.48	6641.97	6447.64	..	6447.64	6206.91	..	6206.91
VI	Industry and Minerals									
	Village and Small Industries	907.36	231.25	1138.61	1269.04	296.38	1565.42	1197.16	185.69	1382.85
	Industries (Other than VSI)	4114.70	..	4114.70	3107.71	..	3107.71	3265.75	..	3265.75
	Mining	46.46	..	46.46	38.16	..	38.16	18.11	..	18.11
	Total—VI	5068.52	231.25	5299.77	4414.91	296.38	4711.29	4481.02	185.69	4666.71
VII	Transport									
	Ports and Lighthouses	216.72	..	216.72	223.21	..	223.21	166.80	..	166.80
	Roads and Bridges	3477.34	78.29	3555.63	3938.24	34.51	3972.75	3203.52	32.35	3235.87
	Road Transport	517.50	..	517.50	1756.00	..	1756.00	1143.00	..	1143.00
	Inland Water Transport	98.95	11.18	110.13	129.80	35.93	165.73	157.87	9.52	167.39
	Total—VII	4310.51	89.47	4399.98	6047.25	70.44	6117.69	4671.19	41.87	4713.06
VIII	Science, Technology and Environment									
	Scientific Research (including S&T)	461.31	4.50	513.67	553.47	23.76	621.41	499.78	..	499.78
	Ecology and Environment	47.86			44.18						87.86	87.86
	Total—VIII	509.17	4.50	513.67	597.65	23.76	621.41	587.64	..	587.64
IX	General Economic Services									
	Secretariat Economic Services	46.57	21.54	68.11	66.46	19.38	85.87	34.90	25.39	60.29
	Tourism	130.08	..	130.08	179.89	39.40	219.29	125.08	80.63	205.71
	Surveys and Statistics	87.02	66.01	153.03	100.02	74.22	174.24	105.88	82.90	188.78
	Civil Supplies	10.00	..	10.00	15.00	..	15.00	..	..	..
	Weights and Measures	18.86	..	18.86	19.47	..	19.47	24.69	..	24.69
	Total—IX	292.53	87.55	380.08	380.84	133.00	513.84	290.55	188.92	479.47
X	Social Services									
	General Education	1133.04	68.99	1202.03	1173.89	52.08	1225.97	654.66	73.94	728.60
	Technical Education	467.16	80.32	547.48	501.07	136.05	637.12	417.91	79.90	497.81
	Sports and Youth Services	86.94	..	86.94	140.99	..	140.99	307.74	..	307.74
	Art and Culture	108.32	..	108.32	115.48	..	115.48	79.73	..	79.73
	Medical and Public Health	1102.50	2730.11	3832.61	1412.45	3404.46	4816.91	1123.27	3562.39	4685.66

MEINT X

SPONSORED SCHEMES - DURING THE SEVENTH FIVE YEAR PLAN (1985-90)

(Rs. lakhs)

1988-89			1989-90			1985-90		
State Plan Schemes	Centrally Sponsored Schemes	Total	State Plan Schemes	Centrally Sponsored Schemes	Total	State Plan Schemes	Centrally Sponsored Schemes	Total
(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
93315.96	15.00	9330.96	13373.75	..	13373.75	41882.13	103.48	41985.61
4.58	..	4.58	10.21	..	10.21	30.41	..	30.41
93320.54	15.00	9335.54	13383.96	..	13383.96	41912.54	103.48	42016.02
20034.79	404.86	2439.65	1984.46	507.10	2491.56	7392.81	1625.28	9018.09
50044.89	..	5044.89	4151.59	..	4151.59	19684.64	..	19684.64
44.86	..	44.86	34.82	..	34.82	182.41	..	182.41
71124.54	404.86	7529.40	6170.87	507.10	6677.97	27259.86	1625.28	28885.14
2239.55	..	239.55	278.34	..	278.34	1124.62	..	1124.62
3887.04	66.88	3953.92	4635.81	56.72	4692.53	19111.95	268.75	19410.70
724.50	..	724.50	1251.11	..	1251.11	5392.11	..	5392.11
2217.83	90.53	308.36	261.59	89.97	351.56	866.04	237.13	1103.17
50068.92	157.41	5226.33	6426.85	146.69	6573.54	26524.72	505.88	27030.60
393.59	..	393.59	451.38	..	451.38	2359.53	28.26	2749.17
76.36	..	76.36	105.12	..	105.12	361.38		
4169.95	..	469.95	556.50	..	556.50	2720.91	28.26	2749.17
47.37	24.81	72.18	71.58	10.88	85.46	269.88	102.00	371.88
158.06	63.44	221.50	240.58	88.70	329.28	833.69	272.17	1105.86
108.57	94.11	202.68	132.47	102.98	235.45	533.96	420.22	954.18
..	..	..	1.37	..	1.37	26.37	..	26.37
25.78	..	25.78	987.63*	..	987.63*	1076.43*	..	1076.43*
339.78	182.36	522.14	1436.63	202.56	1639.19	2740.33	794.39	3534.72
780.16	532.26	1312.42	825.18	789.25	1614.43	4566.93	1516.52	6083.45
568.75	97.15	665.90	801.46	119.75	921.21	2756.35	513.17	3269.52
95.98	..	95.98	105.03	..	105.03	736.68	..	736.68
131.65	..	131.65	150.11	..	150.11	585.29	..	585.29
1570.50	3258.22	4828.72	1762.60	4468.56	6231.16	6971.32	17423.74	24395.06

* Including Special Employment Programme through Decentralised planning

PLAN EXPENDITURE (GROSS)—STATE PLAN PLUS CENTRE'S SHARE OF THE CENTRALLY

Sl. No.	Sector	1985-86			1986-87			1987-88		
		State Plan Schemes	Centrally Sponsored Schemes	Total	State Plan Schemes	Centrally Sponsored Schemes	Total	State Plan Schemes	Centrally Sponsored Schemes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Water Supply and Sanitation	1594.05	1190.41	2784.46	3925.42	911.11	4836.53	2993.38	1110.90	4104.28
	Housing	1362.55	0.06	1362.61	1534.95	..	1534.95	1466.03	..	1466.03
	Urban Development	428.09	42.13	470.22	312.83	25.00	337.83	477.60	9.17	486.77
	Information and Publicity	61.18	..	61.18	76.19	..	76.19	56.70	..	56.70
	Welfare of SCs, STs & OBCs	438.96	338.94	777.90	520.75	173.90	694.65	423.61	208.99	632.60
	Labour and Labour Welfare	218.99	2.98	221.97	80.31	3.09	83.40	93.50	2.82	96.32
	Social Security and Welfare	72.74	297.03	369.77	90.99	360.27	451.26	95.15	464.20	559.35
	Nutrition	515.56	3.30	518.86	1392.15	2.23	1394.38	1674.03	3.93	1677.96
	Total—X	7590.08	4754.27	12344.35	11277.47	5068.19	16345.66	9863.31	5516.24	15379.55
XI	<i>General Services</i>									
	Stationery and Printing	86.02	..	86.02	102.30	..	102.30	366.28	..	366.28
	Public Works	758.89	..	758.89	782.38	..	782.38	624.82	..	624.82
	Total—XI	844.91	..	844.91	884.68	..	884.68	991.90	..	991.10
	Grand Total I to XI	41194.53	10780.24	51974.77	45546.38	10318.47	55864.85	40776.80	10735.31	51512.11

MENT X

SPONSORED SCHEMES—DURING THE SEVENTH FIVE YEAR PLAN (1985-90)

(Rs. lakhs)

1988-89			1989-90			1985-90		
State Plan Schemes	Centrally Sponsored Schemes	Total	State Plan Schemes	Centrally Sponsored Schemes	Total	State Plan Schemes	Centrally Sponsored Schemes	Total
(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
6221.32	..	6221.32	5198.97	..	5198.97	19933.14	3212.42	23145.56
1254.39	..	1254.39	1550.02	..	1550.02	7167.94	0.06	7168.00
477.82	40.80	518.62	527.29	144.48	671.77	2223.63	261.58	2485.21
82.25	..	82.25	141.23	..	141.23	417.55	..	417.55
386.17	189.36	575.53	562.90	487.58	1050.48	2332.39	1398.77	3731.16
96.21	4.06	100.27	226.93	33.64	260.57	715.94	46.59	762.53
116.47	512.06	628.53	126.51	567.95	694.46	501.86	2201.51	2703.37
3003.87	2.57	3006.44	2315.04	4.85	2319.89	8900.65	16.88	8917.53
14785.54	4636.48	19422.02	14293.27	6616.06	20909.33	57809.67	26591.24	84400.91
47.59	..	47.59	121.19	..	121.19	723.38	-	723.38
688.06	..	688.06	523.26	-	523.26	3377.41	..	3377.41
735.65	..	735.65	644.45	..	644.45	4100.79	..	4100.79
54312.66	11660.83	65973.49	62028.10	12120.20	74148.30	243858.47	53615.05	299473.52

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