

ANNUAL PLAN PROPOSALS

1995-96

STATE PLANNING BOARD

THIRUVANANTHAPURAM

DECEMBER 1994

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PART - I

INTRODUCTION

Annual Plan 1995-96

The State sector outlay on the Eighth Five Year Plan of Kerala (1992-97) as approved by the Planning Commission is Rs.5460 crores at constant prices. The plan performance so far, in terms of current prices, has been as follows:

	<i>Approved Outlay (Rs. Crores)</i>	<i>Actuals</i>	<i>Percentage Achievement</i>
1992-93	913	825	90
1993-94	1003	1013	101
1994-95	1260	Expenditure of full Plan outlay anticipated)	
1995-96	1550	—	—

It will be seen that in terms of current prices, the plan performance of the State has been showing good improvement from year to year, and it is expected that in the current year also, the State plan outlay target would be fully achieved. It may, however, be pointed out that though in terms of current prices while plan expenditure in the first three years would amount to about Rs.3100 crores, in real terms, it would be somewhat less. Since, however, it would be a difficult task to mobilise resources of the required magnitude, the State is compelled to set the sights a little lower. The size of the next year's Annual Plan had, therefore, to be fixed at a level of Rs.1550 crores, which is 23 per cent higher than the current year's level of Rs.1260 crores.

In view of the need to attract maximum possible private investment in the economy in the immediate future, it has become necessary to develop the necessary physical infrastructure at a rapid pace. Keeping this major consideration in view and also the need to create maximum employment opportunities, highest emphasis has been given in the 1995-96 plan on the development of power, industry, agriculture and irrigation. The other two areas which have been given priority are roads and tourism. These sectors together would account for nearly three-fourth of the proposed total outlay. Industry, Power and Irrigation alone would account for as much as 54 per cent of the aggregate outlay.

The outlay provided for power sector in 1995-96 is about 30 percent of the total plan outlay which is 50% higher than the current year's, outlay. Recognising the limited scope for generation of hydel power, greater attention will be given for setting up thermal power plants in 1995-96. Emphasis will also be given for private sector participation in energy generation. Early execution of the much delayed Kayamkulam Thermal Power plant proposed for implementation by National Thermal Power Corporation is crucial for reducing the large demand supply gap for power in the State. The plan also gives special emphasis for creating infrastructural facilities for attracting large scale investment in industry and tourism for accelerating growth and employment. Similarly employment intensive areas like agriculture, horticulture, animal husbandry, fisheries, housing etc. have also been accorded priority.

The plan would also give priority for implementing programmes/projects with external aid. The investment on externally aided projects in 1995-96 is estimated at Rs.214 crores. This outlay is likely to go up on approval of some of the programmes posed for external assistance, such as social Forestry Phase II, which is

a comprehensive programme for forest development.

The plan recognises the need for bringing about changes in the administrative set up in the wake of introduction of system of Panchayat Raj. The decentralised system of local governance would necessitate earmarking of a sizeable portion of the plan outlay to the local bodies. The last two years of the Eighth Five Year Plan could be considered as the period of transition towards the process of effective decentralisation of plan formulation and implementation by which time the local bodies would have to be equipped reasonably well to initiate into the process of grass root level planning. During this period of transition schemes that are amenable for implementation at the local level have been identified and will be clearly delineated in the next year's plan.

The broad details of sectoral allocations are given below:

(Rs. crores)

<i>Name of sector</i>	1994-95	1995-96	<i>Percentage increase</i>
I. Agriculture & Allied Activities	192.25	207.25	7.80
II. Rural Development	73.10	76.00	4.00
III. Special Area Programme	1.40	1.50	7.10
IV. Irrigation & Flood Control	163.50	177.00	8.30
V. Energy	307.00	459.00	49.50
VI. Industry and Minerals	165.50	195.10	17.90
VII. Transport	86.35	111.35	29.00
VIII. Science, Technology and Environment	9.50	11.50	21.10
IX. General Economic Services	13.10	17.37	32.60
X. Social Services	229.00	270.35	18.10
XI. General Services	19.30	23.58	22.20
Total	1260.00	1550.00	23.00

The outlay for Agriculture and allied activities includes Rs.82 crores for crop husbandry. The strategy adopted for the Five Year Plan to make a perceptible improvement in production and productivity of major crops will be pursued with vigour with appropriate changes wherever needed. Infrastructure improvement for major crops like rice and coconut will be given emphasis to sustain the tempo of development already created. A major scheme for increasing the productivity of coconut launched during the current year will be given focus with scientific management and irrigation facilities for achieving the desired results. A major programme for protecting cash crops from pest attack, particularly pepper was launched this year, through which it is expected that about one lakh ha. would be covered during 1994-95. This would be continued next year.

Recognising the potential for horticultural production in the State, a comprehensive programme for horticulture has been launched in the state with EEC assistance. The ground work has been completed for commercial production of fruits and vegetables, and it is expected that the production process would be set in motion in 1995-96. An outlay of Rs.10 crores is earmarked for this programme.

The focus for Animal husbandry sector will be on generation of maximum employment opportunities including self employment. A farm for commercial production of piglets, for which there exists heavy demand, will be set up, which would, besides opening up self employment opportunities, give a boost to meat production. Even though Kerala occupies the prime position in regard to cross-bred cattle population, it still has to depend on import for quality cattle feed from other States. Internal production is only 600 tpd while the requirement is about 2500 tpd. To reduce this gap, a cattle feed factory with a capacity of 1000 tonnes per day is proposed to be set up in the State. Similarly, a broiler chick production unit to be set up by the Poultry Development Corporation with a capacity of 25 lakh chicks will soon be commencing production.

With a view to tap the potential of the inland fisheries sector, a Kuwaiti Fund assisted brackish water prawn culture programme has been launched in the State. All the preliminary works for implementing the physical activities have been completed. This will be the major thrust area under fisheries in the next year's plan for which an outlay of Rs.12 crores is proposed.

The activity of agricultural marketing is proposed to be strengthened. Procurement operations for paddy, copra and Spices initiated during the previous years will be enlarged on receipt of the recommendations of the prices Board set up recently. A programme for market development with assistance from EEC is being implemented for which an outlay of Rs.6.00 crores is proposed for 1995-96.

A comprehensive crop insurance scheme covering major crops will be launched in the State.

As a part of the State Government policy to promote technically oriented educational courses, an Agricultural College, a Veterinary College and one Dairy Science College will be set up at Kasaragod, Wayanad and Idukki respectively during 1995-96.

The main emphasis under irrigation is on completing the ongoing irrigation projects already started in the previous plans. Chimoney-Mupli, Kanhirapuzha, Pazhassi and Muvattupuzha projects are scheduled for completion during 1995-96. Kallada irrigation project is scheduled for completion during 1996-97. A World Bank aided National Water Management Project, launched this year, will be extended to all the completed projects for which an outlay of Rs.12 crores is provided in 1995-96.

Minor irrigation programmes with people's participation will be given emphasis during 1995-96. EEC assisted Kerala Minor Irrigation Project and the Dutch aided community irrigation project are the two major programmes under minor irrigation. The total outlay proposed for irrigation in the Annual Plan 1995-96 is Rs.177 crores as against Rs.163 crores in the current year.

The virtual stagnation of power generating capacity in the last 10 to 15 years has been a cause of serious concerns as it has inhibited the process of overall economic development of the State. The KSEB has therefore drawn up an ambitious energy plan for 1995-96 with a view to speed up the execution of generating units as well as for strengthening and modernising the existing power system in the State. The plan allocation made for power during 1995-96 is Rs.459 crores which represents an increase of about 50% over the outlay for this sector during the current year. Considering the widening demand supply gap in power, and the magnitude of investment required to bridge this gap, it will be difficult for the public sector alone to mobilise the necessary resources. Therefore sizeable private sector investment for power generation is envisaged during 1995-96. It is hoped that the effort made by the Government in this regard gets adequate momentum and the agreements signed are translated into investment proposals for implementation.

Among the existing power generating projects, Kakkad Hydel and Lower Periyar hydel projects are slated for completion during 1995-96 and early 1996-97 for which adequate allocation has been provided. Considering the near saturation in hydel power generation, steps have been taken to start and commission thermal

generating units with short gestation period. Thermal power projects are proposed to be set up at Kasaragod, Thrikkaripur, Kozhikode, Vypeen and Agali. One thermal power generating project started at Brahmapuram is expected to be commissioned in 1996.

The outlay proposed for energy sector is Rs.459 crores which constitute about 30 percent of the total plan outlay. Out of this, the provision made for the World Bank aided programmes is Rs.124 crores and that for thermal power projects Rs.144 crores.

The outlay proposed for 1995-96 for industrial development is Rs.195 crores as against Rs.165.5 crores in the current year. As in the first three years of the Eighth plan, emphasis will be on developing basic infrastructure facilities and promotional activities. The total provision made for this component is Rs.67 crores. Major thrust is given to the activities of KINFRA, the infrastructural agency for which a plan allocation Rs.40 crores has been made for providing the necessary facilities for establishing industrial ventures. The plan programmes drawn up for industrial sector envisage a major change in the investment scenario, with the private sector playing the lead role and Government confining its role as a facilitator. Under the Village and Small Scale sector, priority will be for implementing programmes aimed at creation of employment opportunities and also stabilisation of existing employment. The outlay provided for this sector is Rs.72.25 crores compared to Rs.55.50 crores in the current year. A new scheme envisaging establishment of two Integrated Village Powerloom Co-operatives as part of the 'One Lakh Powerloom Project' will be introduced in the next year's plan.

The plan proposals for roads lay emphasis on state highways and village roads, priority being on completion of ongoing programmes. The provision made for roads in 1995-96 at Rs.94.5 crores represents an increase of 35 percent over the outlay of Rs.70 crores during the current year. Such a large hike in outlay is with the intention of substantially improving the communication facilities in the State.

Another area where greater private participation envisaged is in the tourism sector for which the State sector outlay proposed is Rs.10 crores. The emphasis is on development of infrastructural facilities, promotional activities and publicity. Marketing aspect will be given greater attention with added focus on international publicity on the potential of tourism in the State.

The plan programmes for social services sector focus mainly on improvement in the quality of services offered while trying to make the institutions concerned more self supporting. Upgradation and modernisation of the technical education, particularly in emerging areas will continue to receive attention. A World Bank aided Technician Education Programme and a similar programme for skill upgradation in ITIs are under implementation. The outlay proposed for technical education for 1995-96 is Rs.31 crores. Under general education, improvement in library, laboratory and other facilities will be accorded special attention. Strengthening of health delivery system in the district and lower levels, quality upgradation in the medical colleges and attached hospitals with emphasis on giving autonomy in many areas of the functioning of the medical colleges are the main thrust areas under health. The programmes for water supply and sanitation envisage completion of a large number of ongoing schemes both in 1995-96 and 1996-97. All the World Bank aided water supply schemes are expected to be completed in 1994-95 and 1995-96. The outlay proposed for Water Supply and Sanitation is Rs.83 crores. Out of the outlay of Rs.34 crores proposed for housing, more than Rs.26 crores will be utilised for housing programmes targeted towards economically weaker sections.

Employment Generation

One of the basic objectives of the Eighth Plan is to generate large scale employment so as to bring down the level of unemployment substantially by the end of the Eighth Plan period. Accordingly, a major employment generation programme has been built into the Eighth Plan with a target to generate about 23.5 lakhs of employment consisting of 9.3 lakh continuing employment and 14.2 lakh temporary employment.

As against the above target, it is expected that about 5.4 lakh continuing and 7.1 lakh non-continuing employment would be generated during the first three annual plan periods. The targetted employment in the annual plan 1995-96 is 2.2 lakh continuing and 2.92 lakh non-continuing employment. The sector-wise employment generation target in the annual plan 1995-96 is given below.

**Employment generation target under the Rupees thousand crores employment programme
in the annual plan 1995-96**

unit : col 2 in lakh persons, col 3 in lakh person years

<i>Major Sector/Sub-Sector</i>	<i>Employment Target</i>	
	<i>Continuing</i>	<i>Non-continuing</i>
1	2	3
1. Poverty Alleviation Programmes	0.66	0.95
2. Agriculture and Allied		
a. Agriculture and Agro Processing	0.02	0.31
b. Livestock development	..	0.03
c. Fisheries Development	0.14	..
3. Sericulture	0.15	0.03
4. Small, Medium and large industries		
i. Promotion of Small Scale Industries		
ii. Promotion of Medium & Large Industries	0.78	0.45
iii. Promotion of Micro electronics and computer		
5. Tourism	0.04	0.22
6. Housing		
Rajive One Million Housing scheme	..	0.70
Total	1.79	2.69

PART - II

SUMMARY STATEMENT

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1 01 0000 00	I Agriculture & Allied Activities															
1 01 2401 00	Crop Husbandry	33230	13730	19500	7850	7795	55	7955.04	7860.04	95	8200	8125	75	30	30	---
2402 00	Soil and Water conservation	1800	1705	95	450	450	---	450	450	---	500	500	---	10	10	---
2403 00	Animal Husbandry	4829	3797	1032	1250	1188	62	1247	1179	68	1850	1350	300	389.50	89.50	300
2404 00	Dairy Development	771	691	80	375	375	---	375	375	---	400	400	---	74	74	---
2405 00	Fiseries	10500	9715	785	2825	2775	50	2825	2775	50	3350	3335	15	1154	1154	---
2406 00	Forestry & Wild life	9075	7945	1130	2350	2250	100	2350	2250	100	2800	2450	150	673.50	623.50	50
2408 00	Food, Storage and Warehousing	20	20	---	25	25	---	25	25	---	75	75	---	75	75	---
2415 00	Agricultural Research & Education	3300	3300	---	900	900	---	900	900	---	1200	1200	---	---	---	---
2416 00	Agricultural Financial Institutions	2500	2500	---	350	350	---	350	350	---	350	350	---	350	350	---
2435 00	Other Agricultural Programmes															
2435 01	(a) Marketing & Quality Control	3750	3625	125	1650	1650	---	1650	1650	---	1050	1050	---	202.50	202.50	---
2435 02	(b) Others	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
2425 00	Co-operation	5350	3806	1544	1200	1040.50	159.50	1350	1240.50	109.50	1350	1299.99	50.01	702.43	677.43	25
1 01 0000 00	Total - I	75125	50834	24291	19225	18798.50	426.50	19477.04	19054.54	422.50	20725	20134.99	590.01	3660.93	3285.93	375

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1 02 0000 00	II Rural Development															
1 02 2501 00	Special Programme for Rural Development															
2501 01	(a) Integrated Rural Development Programme (IRDP) & Allied Programmes	6765	6765	---	1320	1320	---	1320	1320	---	1400	1400	---	---	---	---
2501 02	(b) Draught Prone Area Programme	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
2501 04	(c) Integrated Rural Energy Programme	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
1 02 2505 00	Rural Employment															
2505 01	(a) NREP/Jawahar Rozgar Yojana (JRY)	9375	9875	---	2150	2123.50	26.50	2150	2123.50	26.50	2278	2278	---	---	---	---
2505 60	(b) Other Programmes (like employment guarantee prog. etc)	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
1 02 2506 00	Land Reforms	362	362	---	100	100	---	100	100	---	100	100	---	---	---	---
2515 00	Other Rural Development Programmes (including community Development and Panchayats)	13395	13395	---	3740	3740	---	3740	3740	---	3822	3820	2	120	120	---
1 02 0000 00	Total - II	30397	30397	---	7310	7283.50	26.50	7310	7283.50	26.50	7600	7598	2	120	120	---

ANNEXURE -

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1 03 0000 00	III Special Area Programme	250	250	---	140	140	---	140	140	---	150	50	100	80	---	80
		3750**	3750**	---	1000**	1000**	---	1000**	1000**	---	1000*	1000*	---	---	---	---
1 04 0000 00	IV Irrigation and Flood Control															
1 04 2701 00	Major and Medium Irrigation	37500	37500	---	10400	10400	---	10450	10450	---	11200	11200	---	10880	10880	---
2702 00	Minor Irrigation	13000	13000	---	3350	2080	1270	3402.50	2132.50	1270	3700	3700	---	2075	2075	---
2705 00	Command Area Development	6000	6000	---	1100	1100	---	1100	1100	---	1200	1200	---	1200	1200	---
2711 00	Flood Control (inci. Anti-saa erosion etc.	6500	6500	---	1500	1500	---	1500	1500	---	1600	1600	---	1600	1600	---
1 04 0000 00	Total - IV	63000	63000	---	16350	15080	1270	16452.50	15182.50	1270	17700	17700	---	15555	15555	---
1 05 0000 00	V Energy															
1 05 2801 00	Power	128120	128120	---	30000	30000	---	40757	40757	---	45000	45000	---	43650	43650	---
2810 00	Non-conventional sources of energy	1880	1880	---	700	700	---	1450	1450	---	900	900	---	750	750	---
1 05 0000 00	Total V	130000	130000	---	30700	30700	---	42207	42207	---	45900	45900	---	44400	44400	---
1 06 000 000	VI Industry and Minerals															
1 06 2851 00	Village and Small Industries	30400	28101	2299	5550	5242.25	307.75	5603.30	5295.55	307.75	7225	6380.85	844.15	3872.10	3219.10	653
2852 00	Industries (Otherthan V & SI)	50000	40860	9140	10700	10675	25	10700	10675	25	11885	8145	3740	11610	8110	3500

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2853 00	Mining	668	600	---	300	300	---	300	300	---	400	400	---	277.90	277.90	---
1 06 0000 00	Total VI	81000	69561	11439	16550	16217.25	332.75	16603.330	16270.55	332.75	19510	14925.85	4584.15	15780	11807	4153
1 07 0000 00	VII Transport															
1 07 3051 00	Ports and Light Houses	2485	1604	881	500	457	43	5000	457	43	590	581	9	585	556	9
3054 00	Roads and Bridges	35900	35900	---	7000	7000	---	7000	7000	---	9450	9445	5	9420	9415	5
3055 00	Road Transport	3665	3665	---	785	785	---	785	785	---	800	800	---	795	795	---
305600	Inland Water Transport	1250	1250	---	350	350	---	350	350	---	295	295	---	295	295	---
1 07 0000 00	Total (VII)	43300	42419	881	8635	8592	43	8635	8592	43	11135	11121	14	11075	11061	14
108 0000 00	VIII Communications	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
109 0000 00	IX Science, Technology and Environment															
3425 00	Scientific Research (Incl. S & T)	2193	2093	100	770	620	150	780.70	620	160.70	980	965	15	296	296	---
3435 00	Ecology and Environment	730	730	---	180	180	---	180	180	---	170	170	---	40	40	---
1 09 0000 00	Total - IX	2923	2823	100	950	800	150	980.70	800	160.70	1150	1135	15	336	336	---
1 10 0000 00	X General Economic Services															
1 10 3451 00	Secretariat Economic Services	591	591	---	359	359	---	359	359	---	399	399	---	70	70	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3452 00	Tourism	2922	2922	---	700	700	---	700	700	---	1000	1000	---	809	809	---
3454 00	Surveys and Statistics	867	867	---	231	231	---	231	231	---	260	260	---	---	---	---
3456 00	Civil Supplies	50	50	---	10	10	---	10	10	---	55	10	45	45	---	45
3475 00	Other General Economic Services (i) weights and Measures	52	52	---	10	10	---	10	10	---	23	17	6	23	17	6
1 10 0000 00	Total - X	4482	4482	---	1310	1310	---	1310	1310	---	1737	1686	51	947	896	51
2 00 0000 00	Xi Social Services															
2 21 0000 00	Education															
2 21 2202 00	General Education	8225	8225	---	2575	2515	60	2575	2515	60	3170	3070	100	1393	1393	---
2 21 2203 00	Technical Education	9400	7700	1700	2500	2500	---	2500	2500	---	3100	3100	---	1440	1440	---
2 21 2204 00	Sports and Youth Services	1300	772	528	285	244	41	285	244	41	285	285	---	75	75	---
2 21 2205 00	Art and Culture	1300	1300	---	320	320	---	320	320	---	340	340	---	51	51	---
2 21 0000 00	Sub Total (Education)	20225	17997	2228	5680	5579	101	5680	5579	101	6895	6795	100	2959	2959	---
2 22 2210 00	Medical & Public Health	12000	11706	294	3100	3048	52	3100	3048	52	3900	3845	55	1567	1567	---
					35@	35@		35@	35@		49@	49@				
2 23 2215 00	Water Supply & Sanitation	41066	37854	3212	7600	7500	100	7600	7500	100	8300	6725	1575	5805	4700	1105
2 23 2216 00	Housing (incl. Police Housing)	14865	14550*	---	2600	2580	40	2600	2580	40	3400	3400	---	3300	3300	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing schemes	New schemes	Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
					Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2 23 221700	Urban Development (incl. State Capital Projects)	10400	10400	---	1125	1125	---	1420.85	1420.85	---	1125	1100	25	684	684	---
2 24 2220 00	Information and Publicity	700	700	---	200	200	---	200	200	---	240	240	---	---	---	---
2 25 2225 00	Welfare of SCs, STs & OBCs	5300 4000**	5300 4000**	---	1500 800**	1488 800**	12 ---	1500 800**	1488 800**	12 ---	1910 800**	1595 800**	315 ---	694.50 ---	694.50 ---	---
2 26 2230 00	Labour and Employment	1550	1550	---	485	485	---	485	485	---	595	595	---	212	212	---
2 27 2235 00	Social Security and Welfare	600	600	---	210	210	---	210	210	---	220	220	---	22	22	---
2 27 2236 00	Nutrition	1012	1012	---	400	400	---	400	400	---	450	450	---	---	---	---
2 00 0000 00	Total - XI	107718 4000**	101669* 4000**	5734	22900 800**	22595 800**	305	23195.85 800**	22890.85 800**	305	27035 800**	24965 800**	2070	15243.50	14138.50	1105
3 00 0000 00	XII General Services															
3 42 2058 00	Stationery and Printing	205	205	---	60	60	---	55.74	55.74	---	68	68	---	68	68	---
2059 00	Public Works	7600	7600	---	1870	1870	---	2263.26	2263.26	---	2290	2190	100	2290	2190	100
3 00 0000 00	Total XII	7805	7805	---	1930	1930	---	2319.00	2319.00	---	2358	2258	100	2358	2258	100
9 99 9999 99	Grand Total	546000 7750**	503240 7750**	42445	126000 1800** 35@	123446.25 1800** 35@	2553.75	138610.39 1800** 35@	138049.94 1800** 35@	2560.45	155000 1800.00** 49.00@	147473.84 1800.00** 49.00@	7528.16	109535.43	103857.43	5878

** Special Control Assistance

@ Share of ESI Corporation

* Excluding Schemes discontinued under housing sector (Rs.315.00 lakhs)

ANNUAL PLAN 1995-96 - PROPOSED OUTLAY

(Rs. in Lakhs)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan Budgeted Outlay	1994-95 Anticipated Expenditure	Annual Plan Proposed outlay	1995-96 Of which Capital content
1	2	3	4	5	6	7	8
01 0000 00	I Agriculture and Allied Activities						
1 01 2401 00	Crop Husbandry	33230.00	6771.69	7850.00	7955.04	8200.00	30.00
	2402 00 Soil and Water conservation	1800.00	292.77	450.00	450.00	500.00	10.00
	2403 00 Animal Husbandry	4829.00	867.631	1250.00	1247.00	1650.00	389.50
	2404 00 Dairy Development	771.00	192.48	375.00	375.00	400.00	74.00
	2405 00 Fisheries	10500.00	1918.79	2825.00	2825.00	3350.00	1154.00
	2406 00 Forestry and Wild life	9075.00	2219.29	2350.00	2350.00	2600.00	673.50
	2407 00 Plantations	--	--	--	--	--	--
	2408 00 Food, Storage and Warehousing	20.00	15.00	25.00	25.00	75.00	75.00
	2415 00 Agricultural Research and Education	3300.00	750.00	900.00	900.00	1200.00	--
	2416 00 Agricultural Financial Institutions	2500.00	281.86	350.00	350.00	350.00	350.00
	2435 00 Other Agricultural Programmes						
	2435 01 (a) Marketing & Quality control	3750.00	1578.916	1650.00	1650.00	1050.00	202.50
	2435 02 (b) Others	--	--	--	--	--	--

ANNUAL PLAN 1995-96 - PROPOSED OUTLAY

(Rs. in Lakhs)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan Budgeted Outlay	1994-95 Anticipated Expenditure	Annual Plan Proposed outlay	1995-96 Of which Capital content
1	2	3	4	5	6	7	8
2425 00	Co-operation	5350.00	1555.28	1200.00	1350.00	1350.00	702.43
1 01 0000 00	Total - I	75125.00	16443.707	19225.00	19477.04	20725.00	3660.93
1 02 0000 00	II - Rural Development						
1 02 2501 00	Special Prog. for Rural Development						
2501 01	(a) Integrated Rural Development Programme (IRDP) & Allied Programmes	6765.00	1286.06	1320.00	1320.00	1400.00	--
2501 02	(b) Drought Prone Area Programme	--	--	--	--	--	--
2501 94	(c) Integrated Rural Energy Programme	--	--	--	--	--	--
1 02 2505 00	Rural Employment						
2505 01	(a) NREP/Jawahar Rozgar Yojana(JRY)	9875.00	1557.68	2150.00	2150.00	2278.00	--
2505 60	(b) Other programmes (like Employment Guarantee Scheme etc.)	--	--	--	--	--	--
1 02 2506 00	Land Reforms	362.00	79.64	100.00	100.00	100.00	--

ANNUAL PLAN 1995-96 - PROPOSED OUTLAY

(Rs. in Lakhs)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan Budgeted Outlay	1994-95 Anticipated Expenditure	Annual Plan Proposed outlay	1995-96 Of which Capital content
1	2	3	4	5	6	7	8
2515 00	Other Rural Development Programmes (including Community Development and Panchayats)	13395.00	2708.63	3740.00	3740.00	3822.00	120.00
1 02 0000 00	Total - II	30397.00	5632.01	7310.00	7310.00	7600.00	120.00
1 03 0000 00	III. Special Area Programme	250.00 3750.00 **	120.00	140.00 1000.00 **	140.00 1000.00 **	150.00 1000.00 **	80.00
1 04 0000 00	IV. Irrigation and Flood Control						
1 04 2701 00	Major and Medium Irrigation	37500.00	10338.84	10400.00	10450.00	11200.00	10680.00
2702 00	Minor Irrigation	13000.00	2116.46	3350.00	3402.50	3700.00	2075.00
2705 00	Command Area Development	6000.00	1000.00	1100.00	1100.00	1200.00	1200.00
2711 00	Flood Control (including Anti - Sea Erosion etc.)	6500.00	2756.24	1500.00	1500.00	1600.00	1600.00
1 04 0000 00	Total - IV	63000.00	16211.54	16350.00	16452.50	17700.00	15555.00
1 05 0000 00	V Energy						
1 05 2801 00	Power	128120.00	25282.66	30000.00	40757.00	45000.00	43650.00
2810 00	Non-conventional Sources of Energy	1880.00	324.76	700.00	1450.00	900.00	750.00
1 05 0000 00	Total - V	130000.00	25607.42	30700.00	42207.00	45900.00	44400.00

ANNUAL PLAN 1995-96 - PROPOSED OUTLAY

(Rs. in Lakhs)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan Budgeted Outlay	1994-95 Anticipated Expenditure	Annual Plan Proposed outlay	1995-96 Of which Capital content
1	2	3	4	5	6	7	8
1 09 0000 00	IX - Science, Technology and Environment						
3425 00	Scientific Research (inc. S & T)	2193.00	566.03	770.00	780.70	980.00	296.00
3435 00	Ecology and Environment	730.00		180.00	180.00	170.00	40.00
1 09 0000 00	Total - IX	2923.00	566.03	950.00	960.70	1150.00	336.00
1 10 0000 00	X General Economic Services						
1 10 3451 00	Secretariat Economic Services	591.00	49.52	359.00	359.00	399.00	70.00
3452 00	Tourism	2922.00	455.25	700.00	700.00	1000.00	809.00
3454 00	Surveys and Statistics	867.00	159.4	231.00	231.00	260.00	--
3456 00	Civil supplies	50.00	10.00	10.00	10.00	55.00	45.00
3475 00	Other General Economic Services (i) Weights & Measures	52.00	25.00	10.00	10.00	23.00	23.00
1 10 0000 00	Total - X	4482.00	699.21	1310.00	1310.00	1737.00	947.00
2 00 0000 00	XI Social Services						
2 21 0000 00	Education						
2 21 2202 00	General Education	8225.00	2496.83	2575.00	2575.00	3170.00	1393.00

ANNUAL PLAN 1995-96 - PROPOSED OUTLAY

(Rs. in Lakhs)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan Budgeted Outlay	1994-95 Anticipated Expenditure	Annual Plan Proposed outlay	1995-96 Of which Capital content
1	2	3	4	5	6	7	8
2203 00	Technical Education	9400.00	1763.76	2500.00	2500.00	3100.00	1440.00
2204 00	Sports & Youth Services	1300.00	226.87	285.00	285.00	285.00	75.00
2505 00	Art and Culture	1300.00	202.19	320.00	320.00	340.00	51.00
2 21 0000 00	Sub Total (Education)	20225.00	4689.65	5680.00	5680.00	6895.00	2959.00
2 22 2210 00	Medical and Public Health	12000.00	1738.17	3100.00 35.00 @	3100.00 35.00 @	3900.00 49.00 @	1567.00
2 22 2215 00	Water supply and Sanitation	41066.00	5678.85	7600.00	7600.00	8300.00	5805.00
2 23 2216 00	Housing (incl. Police Housing)	14865.00	2095.00	2600.00	2600.00	3400.00	3300.00
2 23 2217 00	Urban Development (incl. State Capital Projects)	10400.00	840.00	1125.00	1420.85	1125.00	684.00
2 24 2220 00	Information and Publicity	700.00	185.18	200.00	200.00	240.00	--
2 26 2225 00	Welfare of SCS, STs and OBCs	5300.00 4000.00 **	1209.58	1500.00 800.00 **	1500.00 800.00 **	1910.00 800.00 **	694.50
2 26 2230 00	Labour and Employment	1550.00	428.88	485.00	485.00	595.00	212.00
2 27 2235 00	Social Security and Welfare	600.00	211.50	210.00	210.00	220.00	22.00

ANNUAL PLAN 1995-96 - PROPOSED OUTLAY

(Rs. in Lakhs)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan Budgeted Outlay	1994-95 Anticipated Expenditure	Annual Plan Proposed outlay	1995-96 Of which Capital content
1	2	3	4	5	6	7	8
2 27 2236 00	Nutrition	1012.00	318.52	400.00	400.00	450.00	--
2 00 0000 00	Total - XI	107718.00	17395.33	22900.00	23195.85	27035.00	15243.50
3 00 0000 00	XII General Services						
3 42 2058 00	Stationery and Printing	205.00	35.31	60.00	55.74	68.00	68.00
2059 00	Public Works	7600.00	964.78	1870.00	22632	2290.00	2290.00
3 00 0000 00	Total - XII	7805.00	1000.09	1930.00	2319.00	2358.00	2358.00
9 99 9999 99	Grand Total	546000.00 7750.00 **	101305.92	126000.00 1800.00 ** 35.00 @	138610.39 1800.00 ** 35.00 @	155000.00 1800.00 ** 49.00 @	109535.43

** Special central Assistance.

@ Share of ESI Corporation

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development.	Annual Plan 1994-95									Annual Plan 1995-96					
		Eight Plan 1992-97 Outlay			Budgetted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content		
		Total	Continu- ing Schemes	New Schemes	Total	Continu- ing Schemes	New Schemes	Total	Continu- ing Schemes	New Scheme	Total	Continu- ing Schemes	New Schemes	Total	Continu- ing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
III. Assistance to other Co-operatives																
a.	Processing co-operatives,															
i.	Promotion of Agro processing share capital contribution to processing co-operatives.	250.00	250.00	..	20.00	20.00	..	20.00	20.00	..	50.00	50.00	..	50.00	50.00	..
ii.	Integrated Rubber Development Project NCDC Assisted State share	810	..	810.00	2.00	2.00	..	2.00	2.00	..	0.01	0.01	..	0.01	0.01	..
iii.	Fruit processing Unit by RAIDCO NCDC Assisted State share	215.00	..	215.00	2.00	2.00	..	2.00	2.00	..	0.01	0.01	..	0.01	0.01	..
Sub Total - Processing Co-operatives		1275.00	250.00	1025.00	24.00	24.00	..	24.00	24.00	..	50.02	50.02	..	50.02	50.02	..
b.	Storage and Marketing Co-operatives.															
i.	Strengthening of Agriculture Marketing - Assistance to Marketing Co-operatives and Primary Agricultural Credit	275.00	275.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	22.00	22.00	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development.	Eight Plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continu-	New	Budgetted outlay		Anticipated Expenditure			Proposed Outlay		Of which capital content				
			Schemes	ing Schemes	Schemes	Total	Continu-	New	Total	Continu-	New	Total	Continu-	New	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
iv.	Rehabilitation package for weak but.potential co-ops.	..	..	..	25.00	..	25.00	..	..	..	40.00	40.00	..	30.00	30.00	..
v.	Assistance to co-op. societies for promotion of expansion and diversification operations	..	..	..	23.00	..	23.00	..	..	..	50.00	50.00	..	40.00	40.00	..
vi.	Incentive for induction of professional Management in co-operatives	..	..	..	2.00	..	2.00	..	..	..	5.00	5.00	..	..	..	..
vii.	Financial Assistance to state co-operative union for establishment of Sahakarana Bhavan.	..	..	..	..	..	..	..	..	..	0.01	..	0.01	..	..	..
viii.	Financial Assistance for Establishing a Tyre Factory in co-operative sector	..	..	..	..	..	..	..	..	..	50.00	..	50.00	25.00	..	25.00
Sub Total - Other Schemes		169.00	169.00	..	138.00	88.00	50.00	88.00	88.00	..	233.01	183.00	50.01	95.00	70.00	25.00
Total : Co-operation		5350.00	3806.00	1544.00	1200.00	1040.50	159.50	1350.00	1240.50	109.50	1350.00	1299.99	50.01	702.43	677.43	25.00

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development.	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 Outlay			Budgetted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content			
		Total	Continu- ing Schemes	New Schemes	Total	Continu- ing Schemes	New Schemes	Total	Continu- ing Schemes	New Scheme	Total	Continu- ing Schemes	New Schemes	Total	Continu- ing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
102 2515 00 OTHER RURAL DEVELOPMENT PROGRAMMES																	
003 Training																	
57	i.	Extension Training Centre	150.00	150.00	..	15.00	15.00	..	15.00	15.00	..	15.00	15.00	..	..	..	..
	ii.	State Institute for Rural Development (SIRD)	100.00	100.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
		Sub Total	250.00	250.00	..	25.00	25.00	..	25.00	25.00	..	25.00	25.00	..	..	..	..
101 (a) PANCHAYATI RAJ																	
	i.	Kerala Institute for Local Administration	50.00	50.00	..	110.00	110.00	..	110.00	110.00	..	15.00	15.00	..	..	..	..
	ii.	Untied funds to Panchayats for Local Plan Schemes	11900.00	11900.00	..	2900.00	2900.00	..	2900.00	2900.00	..	3000.00	3000.00	..	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan.1992-97 Outlay		Annual Plan 1994-95						Annual Plan 1995-96						
		Total	Continuing Schemes	New Schemes	Budgetted outlay		Anticipated Expenditure		Proposed Outlay		Of which capital content					
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2. Scheme for strengthening of Ground Water Organisation(State share 50%)	500.00	500.00	--	40.00	40.00	--	40.00	40.00	--	--	--	--	--	--	--
	3. Scheme for Ground Water Conservation & Recharge	50.00	50.00	--	10.00	10.00	--	5.00	5.00	--	10.00	10.00	--	--	--	--
	4. Scheme for Community Irrigation - Tube Wells	125.00	125.00	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00	--	--	--	--
	5. Scheme for Training of Technical & Scientific Personnel	5.00	5.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	--	--	--
	6. Scheme for Control and Regulation of Ground Water	30.00	30.00	--	5.00	5.00	--	--	--	--	5.00	5.00	--	--	--	--
	7. Janakeeya Jalasechana Padhathi/Own your irrigation well scheme	680.00	680.00	--	80.00	80.00	--	80.00	80.00	--	100.00	100.00	--	--	--	--
	8. Failed Well Compensation Scheme	75.00	75.00	--	10.00	10.00	--	2.50	2.50	--	20.00	20.00	--	--	--	--
	9. Scheme for Collection of Basic Statistics of Ground Water Systems in Kerala	35.00	35.00	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00	--	--	--	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continu- New Schemes		Budgetted outlay		Anticipated Expenditure				Proposed Outlay			Of which capital content		
			Continu- ing Schemes	New Schemes	Total	Continu- ing Schemes	New Schemes	Total	Continu- ing Schemes	New Schemes	Total	Continu- ing Schemes	New Schemes	Total	Continu- ing Schemes	New Schemes
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
	31. Stipend to Children of Weavers to undergo Training in National Institute of Handloom Technology.	1.00	1.00	--	0.20	0.20	--	0.20	0.20	--	--	--	--	--	--	--
	Sub Total: Welfare Schemes	86.00	86.00	--	1.70	1.70	--	1.70	1.70	--	1.00	0.50	0.50	--	--	--
	Administration and Direction															
	32. Strengthening of Staff in the Directorate and Sub Offices.	40.00	40.00	--	8.00	8.00	--	8.00	8.00	--	10.00	10.00	--	--	--	--
	33. Establishment of Market Research and Export Promotion Cell.	15.00	15.00	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00	--	--	--	--
	34. Handloom Survey	5.00	5.00	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10	--	--	--	--
	Sub Total: Administration and Direction	60.00	60.00	--	11.10	11.10	--	11.10	11.10	--	13.10	13.10	--	--	--	--
	35. Special Component Plan	400.00	400.00	--	55.00	55.00	--	55.00	55.00	--	60.00	60.00	--	--	--	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay		Annual Plan 1994-95						Annual Plan 1995-96						
				Budgetted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	36. Tribal Sub Plan	140.00	140.00	--	18.00	18.00	--	18.00	18.00	--	20.00	20.00	--	--	--	--
	Sub Total: SCP & TSP	540.00	540.00	--	73.00	73.00	--	73.00	73.00	--	80.00	80.00	--	--	--	--
	Sub Total: Handloom Industry	3800.00	3780.00	20.00	740.00	667.25	72.75	740.00	667.25	72.75	1224.00	1042.85	181.15	939.00	939.00	--
	Powerloom Industry															
A.	Ongoing Schemes	200.00	200.00	--	60.00	60.00	--	60.00	60.00	--	47.00	47.00	--	--	--	--
B.	New Scheme															
	1. Integrated Powerloom Co-operatives	--	--	--	--	--	--	--	--	--	644.00	--	644.00	644.00	--	644.00
	Total: Powerlooms	200.00	200.00	--	60.00	60.00	--	60.00	60.00	--	691.00	47.00	644.00	644.00	--	644.00
	Total: Handloom and Powerlooms:	4000.00	3980.00	20.00	800.00	727.25	72.75	800.00	727.25	72.75	1915.00	1089.85	825.15	1583.00	939.00	644.00
	Handicrafts															
	Assistance to Co-operatives															
	1. Grant to Handicrafts Primary Co-operative Societies	85.00	85.00	--	5.00	5.00	--	5.00	5.00	--	3.00	3.00	--	--	--	--
	2. Investment in Handicrafts Apex Society	30.00	30.00	--	8.00	8.00	--	8.00	8.00	--	10.00	10.00	--	10.00	10.00	--

ANNEXDRE - I
PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3. Share Capital Contribution to Handicrafts Primary Co-operative Societies.	85.00	85.00	--	10.00	10.00	--	10.00	10.00	--	12.00	12.00	--	12.00	12.00	--
	4. Interest Subsidy (Recoupment of loss of interest to Co-operative Banks)	20.00	20.00	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00	--	--	--	--
	Sub Total: Assistance to Co-operative Societies	220.00	220.00	--	28.00	28.00	--	28.00	28.00	--	29.00	29.00	--	22.00	22.00	--
	Incentives to Craftsmen															
	5. Training in Handicrafts	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	--	--	--
	6. Grant for Purchase of Tools and Equipment.	15.00	15.00	--	--	--	--	--	--	--	--	--	--	--	--	--
	Sub Total: Incentives to craftsmen	25.00	25.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	--	--	--
	Assistance to Corporations															
	7.(a) Handicrafts Development Corporation of Kerala Ltd.															
	Share	100.00	100.00	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00	--
	Loan	50.00	50.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
	(b) Kerala Artisans, Development Corporation Limited															
	Share	55.00	55.00	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00	--
	Loan	5.00	5.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--

ANNEXURE -- I
PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay		Annual Plan 1994-95						Annual Plan 1995-96						
		Total	Continuing Schemes	New Schemes	Budgetted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	c. Kerala State Bamboo Corporation Limited Share	80.00	80.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
	Loan	80.00	80.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
	Sub Total: Assistance to Corporations	370.00	370.00	--	33.00	33.00	--	33.00	33.00	--	33.00	33.00	--	33.00	33.00	--
	Welfare Measures															
	8. Oldage Pension to Craftsmen	10.00	10.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	--	--	--
	9. Subsidy for Raw Materials Sold through the Depots of Apex Institutions	100.00	100.00	--	5.00	5.00	--	5.00	5.00	--	8.00	8.00	--	--	--	--
	Sub Total: Welfare Measures	110.00	110.00	--	7.00	7.00	--	7.00	7.00	--	10.00	10.00	--	--	--	--
	New Scheme															
	10. Subsidy for Publicity and Propaganda	35.00	--	35.00	3.00	3.00	--	3.00	3.00	--	3.00	3.00	--	--	--	--
	11. Reimbursement of Rebate for Sales During Handicrafts Week Celebrations	--	--	--	7.00	--	7.00	7.00	--	7.00	3.00	3.00	--	--	--	--
	Sub Total: New Scheme	35.00	--	35.00	10.00	3.00	7.00	10.00	3.00	7.00	6.00	6.00	--	--	--	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96						
		Total	Continu- New		Budgetted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content			
			ing Schemes	Schemes	Schemes	Total	ing Schemes	New Schemes	Total	ing Schemes	New Schemes	Total	ing Schemes	New Schemes	Total	ing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	12. Special Component Plan	90.00	90.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	--	--	--	--
	13. Tribal Sub Plan	50.00	50.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	--	--	--	--
	Sub Total - Handicrafts	900.00	865.00	35.00	100.00	93.00	7.00	100.00	93.00	7.00	100.00	100.00	--	55.00	55.00	--	--
68	105. Khadi and Village Industries																
	1. Construction of workshed for Khadi Production Centres	75.00	75.00	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00	--	30.00	30.00	--	--
	2. Establishment of Central Sliver Project at Ettukudukka in Kasargod District	50.00	50.00	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--	--
	3. Infrastructure Development for Major Projects	50.00	50.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00	--	--
	4. Appointment of Core Technical Staff	50.00	50.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	--	--	--	--
	5. Revitalisation of Khadi Production Centres	200.00	200.00	--	60.00	60.00	--	60.00	60.00	--	65.00	65.00	--	45.00	45.00	--	--
	6. Revitalisation of Village Industries	240.00	240.00	--	45.00	45.00	--	45.00	45.00	--	45.00	45.00	--	15.00	15.00	--	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Annual Plan 1994-95										Annual Plan 1995-96					
		Eighth Plan 1992-97 Outlay			Budgeted outlay			Anticipated Expenditure				Proposed Outlay			Of which capital content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	7. Interest Subsidy and Margin Money to Village Industries	260.00	260.00	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00	--	--	--	--	--
	8. Financial Assistance to supplement the pattern of Assistance of Khadi and Village Industries Commission	75.00	75.00	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00	--	--	--	--	--
	9. Information, Publicity and Training	50.00	50.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	--	--	--	--
	10. Establishment of Marketing outlets (including Taluk Level sales Depots etc.)	210.00	210.00	--	60.00	60.00	--	60.00	60.00	--	70.00	70.00	--	35.00	35.00	--	--
	11. Establishment of Raw material Depots	100.00	100.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	--	--	--	--
	12. Setting up of Design Centre for Khadi	100.00	100.00	--	10.00	10.00	--	10.00	10.00	--	30.00	30.00	--	--	--	--	--
	13. Improvement of the Organisational set up of the Board based on scientific studies	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	5.00	--	--	--	--	--
	14. Special Component Plan	340.00	340.00	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00	--	20.00	20.00	--	--
	15. Tribal Sub Plan	100.00	100.00	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00	--	--
	Sub Total	1900.00	1900.00	--	380.00	375.00	5.00	380.00	375.00	5.00	430.00	430.00	--	178.00	178.00	--	--

ANNEXURE - I
PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgeted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	The Kerala State Palmyrah products Development and Workers' Welfare Corporation Ltd. (KELPALM)	100.00	100.00	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--
	Total - Khadi & Village Industries	2000.00	2000.00	--	400.00	395.00	5.00	400.00	395.00	5.00	450.00	450.00	--	198.00	198.00	--
	COIR INDUSTRY															
I.	Coir Co-operatives															
	1. Interest Subsidy	350.00	350.00	--	70.00	70.00	--	70.00	70.00	--	60.00	60.00	--	--	--	--
	2. Working Capital Loan to Coir Co-operatives	150.00	150.00	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00	--	--	--	--
	3. Grant to wipe off loss of Coir Societies	100.00	100.00	--	--	--	--	--	--	--	--	--	--	Scheme discontinued from 1993-94		
	4. Establishment of processing Units - Share capital	10.00	10.00	--	15.00	15.00	--	15.00	15.00	--	8.00	8.00	--	8.00	8.00	--
	5. Investment in Coir Co-operatives to avail NCOC Assistance for godowns.	30.00	30.00	--	--	--	--	--	--	--	--	--	--	Scheme discontinued from 1993-94		
	Sub Total - Coir Co-operatives	640.00	640.00	--	135.00	135.00	--	135.00	135.00	--	98.00	98.00	--	8.00	8.00	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Annual Plan 1994-95						Annual Plan 1995-96								
		Eighth Plan 1992-97 Outlay			Budgeted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
II. Coir Corporation																
6.	Loan to Kerala State Coir Corporation Limited	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00	--	5.00	5.00	--
7.	Share Capital to Kerala State Coir Corporation Ltd.	15.00	15.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00	--
8.	Investment in Foam Mattings India Ltd.	25.00	25.00	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--	18.00	18.00	--
Sub Total: Coir Corporation		55.00	55.00	--	45.00	45.00	--	45.00	45.00	--	40.00	40.00	--	28.00	28.00	--
III. Coir Board Schemes (State Share)																
9.	Opening of Sales Depots	5.00	5.00	--	--	--	--	--	--	--	--	--	--	--	Scheme discontinued from 1993-94	
10.	Expansion of Coir Co-operative Societies Grant-in-aid for managerial assistance	15.00	15.00	--	3.00	3.00	--	3.00	3.00	--	0.50	0.50	--	--	--	--
11.	Share Capital investment in Coir Societies	200.00	200.00	--	30.00	30.00	--	30.00	30.00	--	15.00	15.00	--	15.00	15.00	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes		Budgeted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content		
					New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	12. Rebate and discount sale of coir and coir products	900.00	900.00	--	150.00	150.00	--	150.00	150.00	--	100.00	100.00	--	--	--	--
	Sub Total: Coir Board Schemes	1120.00	1120.00	--	183.00	183.00	--	183.00	183.00	--	115.50	115.50	--	15.00	15.00	--
IV.	Other Schemes															
	13. Development of Coir Industry and husk Control	175.00	175.00	--	15.00	15.00	--	15.00	15.00	--	23.00	23.00	--	--	--	--
	14. Training to personnel of Coir Co-operatives Dept.	10.00	10.00	--	8.00	8.00	--	8.00	8.00	--	50.00	50.00	--	--	--	--
	15. Introduction of levy System for collection of husk	15.00	15.00	--	--	--	--	--	--	--	--	--	--	--- Scheme discontinued from 1994-95		
	16. Publicity and propaganda including export trade exhibition and publication of bulletin.	40.00	40.00	--	3.00	3.00	--	3.00	3.00	--	1.00	1.00	--	--	--	--
	17. Price Fluctuation Fund	60.00	60.00	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--	--	--	--
	18. Welfare Measures	2.00	2.00	--	0.65	0.65	--	0.65	0.65	--	0.50	0.50	--	--	--	--
	19. Contribution to Coir Development Fund	25.00	25.00	--	1.00	1.00	--	1.00	1.00	--	--	--	--	--	--	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
					Budgeted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
20.	Contribution to Coir workers' Welfare Fund	250.00	250.00	--	45.00	45.00	--	45.00	45.00	--	40.00	40.00	--	--	--	--
21.	Assistance for acquisition of land for retting, beating and spinning yards by co-operative Societies - Loan	150.00	150.00	--	10.00	10.00	--	10.00	10.00	--	15.00	15.00	--	--	--	--
22.	Price support to Coir Co-operative Societies in the Northern Districts to compensate for higher production cost on account of suspension of levy/removal of levy on control of husk.	25.00	25.00	--	100.00	100.00	--	100.00	100.00	--	75.00	75.00	--	--	--	--
23.	Transport subsidy to Coirfed and Primary Coir Co-operative Societies for purchase and distribution of fibre produced in the mechanised defibering mills in the co-operative sector of northern districts.	10.00	10.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	--	--	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay		Annual Plan 1994-95						Annual Plan 1995-96						
		Total	Continuing Schemes	New Schemes	Budgeted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
24.	Subsidy to Primary Coir Co-operative Societies for collection of husk from the open market over and above the quantity collected through levy system and for efficiency on the husk-fibre output ratio.	50.00	50.00	--	10.00	10.00	--	10.00	10.00	--	1.00	1.00	--	--	--	--
25.	Establishment of a monitoring Cell in the Coir Development Directorate	15.00	15.00	--	--	--	--	--	--	--	--	--	--	--	--	--
26.	Appointment of a Special Officer and constitution of a Committee for the re-organisation of the co-operative sector.	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	--	--	--	--	--	--
27.	Transport subsidy to small scale producers for dyeing coir in the public sector dye houses.	3.00	3.00	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10	--	--	--	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay		Annual Plan 1994-95						Annual Plan 1995-96						
		Total	Continuing Schemes	New Schemes	Budgeted outlay		Anticipated Expenditure		Proposed Outlay		Of which capital content					
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
28.	Establishment of two joint sector industrial units for the manufacture of treadle ratts, looms and other coir manufacturing machinery - one at Bypore and another in Cherthala.	50.00	50.00	--	--	--	--	--	--	--	--	--	--	--	--	--
29.	Appointment of professional marketing consultancy for expansion of internal market	5.00	5.00	--	0.15	0.15	--	0.15	0.15	--	0.10	0.10	--	Scheme discontinued from 1994-95		
30.	Strengthening of market development cells in the Coirfed and Coir Co-operatives.	5.00	5.00	--	--	--	--	--	--	--	--	--	--	Scheme discontinued from 1994-95		
31.	Conversion of outstanding loan and interest as Government share.	50.00	50.00	--	0.60	0.60	--	--	--	--	0.60	0.60	--	--	--	--
Sub Total: Other Schemes		941.00	941.00	--	210.90	210.90	--	210.30	210.30	--	222.30	222.30	--	--	--	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay		Annual Plan 1994-95						Annual Plan 1995-96						
		Total	Continuing Schemes	New Schemes	Budgeted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
New Schemes:																
32.	Integrated Coir Development Project Subsidy for setting up of defibering mills and motorised treadle ratts - State Share (with 50% assistance from NCDC and 20% from Coir Board)	625.00	--	625.00	100.00	100.00	--	100.00	100.00	--	350.00	350.00	--	350.00	350.00	--
33.	Grant for training in motorised treadle ratts with NCDC Assistance State Share.	160.00	--	160.00	0.10	0.10	--	--	--	--	--	--	--	--	Scheme discontinued.	
34.	Restructuring of Coir Development Administration and phased mechanisation of Coir Industry.	30.00	--	30.00	5.00	5.00	--	5.00	5.00	--	2.00	2.00	--	--	--	--
35.	Construction of an additional building to house the Coir Directorate.	4.00	--	4.00	1.00	1.00	--	--	--	--	--	--	--	--	--	--
36.	Distribution of motorised Spinning ratts for women under Mahila Coir Yojana Scheme with the assistance of European Economic Community and Coir Board - State Share.	25.00	--	25.00	5.00	5.00	--	--	--	--	--	--	--	-- Coir Board is directly implementing the Scheme. Hence discontinued.		

ANNEXURE - I
PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Annual Plan 1994-95										Annual Plan 1995-96					
		Eighth Plan 1992-97 Outlay			Budgeted outlay			Anticipated Expenditure				Proposed Outlay			Of which capital content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
37.	Bridge loan to Coir Co-operative Societies for the Purchase of land for the setting up of mechanised defibering mills under the Integrated Coir Development Project.	--	--	--	20.00	--	20.00	20.00	--	20.00	20.00	20.00	20.00	--	20.00	20.00	--
38.	Raw Material Bank in Coirfed - loan	--	--	--	20.00	--	20.00	20.00	--	20.00	0.10	0.10	--	--	--	--	--
39.	Organisation of Medical Camps for Coir Workers	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	5.00	--	--	--	--	--
40.	Assistance for Marketing Development Programme of Coirfed(Loan and Share)	--	--	--	35.00	--	35.00	35.00	--	35.00	2.10	2.10	--	2.10	2.10	--	--
Sub Total - New Schemes		844.00	--	844.00	191.10	111.10	80.0	185.00	105.00	80.00	389.20	379.20	10.00	372.10	372.10	--	--
41.	Assistance for Centre for Development of Coir Technology(C.DOCT)	--	--	--	--	--	--	--	--	--	10.00	--	10.00	--	--	--	--
42.	Special Component Plan	400.00	400.00	--	85.00	85.00	--	85.00	85.00	--	95.00	95.00	--	50.00	50.00	--	--
Total - Coir Industry		4000.00	3156.00	844.00	850.00	770.00	80.00	843.30	763.30	80.00	960.00	950.00	10.00	473.10	473.10	--	--
SERICULTURE																	
Sericulture		4325.00	4325.00	--	370.00	370.00	--	370.00	370.00	--	370.00	370.00	--	65.00	65.00	--	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgeted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Special Component Plan	73.00	73.00	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--	--	--	--
	Tribal Sub Plan	102.00	102.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	--	--	--
	Total: Sericulture	4500.00	4500.00	--	400.00	400.00	--	400.00	400.00	--	400.00	400.00	--	65.00	65.00	--
	Total: Village and Small Industries	30400.00	28101.00	2299.00	5550.00	5242.25	307.75	5603.30	5295.55	307.75	7225.00	6380.85	844.15	3872.10	3219.10	653.00

66

106 2852 00 Industries Other than V & SI

Medium and Large Scale Industries

A. Promotional Institutions and Schemes

1. Kerala Financial Corporation	6880.00	6880.00	--	1000.00	1000.00	--	1000.00	1000.00	--	1100.00	1100.00	--	1100.00	1100.00	--
2. Kerala State Industrial Development Corporation Ltd.															
(i) Share Capital Contribution	10000.00	10000.00	--	1500.00	1500.00	--	1500.00	1500.00	--	1600.00	1600.00	--	1600.00	1600.00	--
(ii) Market Borrowings	2500.00	2500.00	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00	--
3. Preparation of Feasibility/Project Reports	100.00	100.00	--	40.00	40.00	--	40.00	40.00	--	20.00	20.00	--	--	--	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgeted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content		
					Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	4. Establishment of a Technology Bank in K.S.I.D.C. Ltd.	--	--	--	25.00	--	25.00	25.00	--	25.00	15.00	15.00	--	10.00	10.00	--
	5. Assistance for Promotional Activities of KSIDC Ltd.	--	--	--	--	--	--	--	--	--	80.00	--	80.00	--	--	--
	6. Centre for Management Development	15.00	15.00	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00	--	--	--	--
	7. State Investment Subsidy	7500.00	7500.00	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00	--
	8. Industrial Development Areas	500.00	500.00	--	--	--	--	--	--	--	--	--	--	--	--	--
	9. Industrial Growth Centres (50% C.S.S.)	1500.00	1500.00	--	400.00	400.00	--	400.00	400.00	--	500.00	500.00	--	500.00	500.00	--
	10. Export Promotion	25.00	25.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	--	--	--
	11. Electronic Technology Parks, Kerala	6905.00	6905.00	--	1500.00	1500.00	--	1500.00	1500.00	--	200.00	200.00	--	200.00	200.00	--
	12. Kerala Industrial Infrastructure Development Corporation.	--	--	--	2320.00	2320.00	--	2320.00	2320.00	--	4000.00	4000.00	--	4000.00	4000.00	--
	Sub Total (A):	35925.00	35925.00	--	7500.00	7475.00	25.00	7500.00	7475.00	25.00	8225.00	8145.00	80.00	8110.00	8110.00	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgeted outlay			Anticipated Expenditure			Proposed Outlay		Of which capital content			
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
B.	Public Sector Manufacturing Industrial Units															
	<u>1. Category I:</u>															
	Public Sector Industrial Units working on profit	1000.00	435.00	565.00	300.00	300.00	--	300.00	300.00	--	--	--	--	--	--	--
	<u>2. Category II:</u>															
	Public Sector Industrial Units Working on Loss, but which can be made viable.	10000.00	3200.00	6800.00	1900.00	1900.00	--	1900.00	1900.00	--	--	--	--	--	--	--
	<u>3. Category III</u>															
	Public Sector Industrial Units which are Continuously on Loss and the Revivability/Closure of which is to be decided after detailed studies.	935.00	850.00	85.00	500.00	500.00	--	500.00	500.00	--	--	--	--	--	--	--
	<u>4. Category IV</u>															
	Public Sector Industrial Units under Implementation/Gestation	2140.00	450.00	1690.00	500.00	500.00	--	500.00	500.00	--	--	--	--	--	--	--
	<u>5. Restructuring/Revival/Diversification Projects of State Public Sector Undertakings.</u>	--	--	--	--	--	--	--	--	--	3500.00	--	3500.00	3500.00	--	3500.00

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgeted outlay			Anticipated Expenditure			Proposed Outlay			Of which capital content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	6. Voluntary Retirement Scheme	--	--	--	--	--	--	--	--	--	150.00	--	150.00	--	--	--
	7. Public Sector Restructuring Board	--	--	--	--	--	--	--	--	--	10.00	--	10.00	--	--	--
	Sub Total (B)	14075.00	4935.00	9140.00	3200.00	3200.00	--	3200.00	3200.00	--	3660.00	--	3660.00	3500.00	--	3500.00
	Total (A+B)	50000.00	40860.00	9140.00	10700.00	10675.00	25.00	10700.00	10675.00	25.00	11885.00	8145.00	3740.00	11610.00	8110.00	3500.00
	Mining															
02	Regulation and Development of Mines															
003	Training															
	Training of Departmental Personnel	4.00	4.00	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	--	--	--
004	Research and Development															
	1. Mineral Investigation	39.00	39.00	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00	--	24.40	24.40	--
	2. Strengthening of Chemical Laboratory	20.00	20.00	--	2.00	2.00	--	2.00	2.00	--	7.50	7.50	--	6.00	6.00	--
102	Mineral Exploration															
	1. Kerala Mineral Exploration and Development Project (KMEDP)	250.00	250.00	--	170.00	170.00	--	170.00	170.00	--	125.00	125.00	--	20.00	20.00	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay		Annual Plan 1994-95						Annual Plan 1995-96						
		Total	Continuing Schemes	New Schemes	Budgeted outlay		Anticipated Expenditure			Proposed Outlay			Of which capital content			
					Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2. Kerala Mineral Development Corporation	100.00	100.00	--	75.00	75.00	--	75.00	75.00	--	200.00	200.00	--	200.00	200.00	--
800	Other Expenditure															
	1. Kerala Mineral Squad	29.00	29.00	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00	--	3.50	3.50	--
	2. Construction of Administrative Block for KMEDP and Department of Mining and Geology.	58.00	58.00	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00	--	20.00	20.00	--
	3. Strengthening of the Department and its District Organisations	100.00	100.00	--	14.50	14.50	--	14.50	14.50	--	14.00	14.00	--	4.00	4.00	--
	Total - Mining	600.00	600.00	--	300.00	300.00	--	300.00	300.00	--	400.00	400.00	--	277.90	277.90	--
	Total: Industry and Minerals	81000.00	69561.00	11439.00	16550.00	16217.25	332.75	16603.30	16270.55	332.75	19510.00	14925.85	4584.15	15760.00	11607.00	4153.00

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing schemes	New schemes	Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
					Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
					(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
TRANSPORT																
Ports and Light Houses																
I. Port Department																
1.	Capital Dredging at Minor Ports	45.00	450.00	...	80.00	80.00	...	80.00	80.00	...	60.00	60.00	...	60.00	60.00	...
2.	Capital repairs and Major additions to floating crafts	120.00	120.00	...	30.00	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00	30.00	...
3.	Purchase of new supplementary equipments for ports and dredging	374.00	374.00	...	100.00	100.00	...	100.00	100.00	...	75.00	75.00	...	75.00	75.00	...
4.	Purchase of pipelines for dredging	110.00	110.00	...	10.00	10.00	...	10.00	10.00	...	1.00	1.00	...	1.00	1.00	...
5.	Central workshop & Stores Organisation	95.00	95.00	...	5.00	5.00	...	5.00	5.00	...	20.00	20.00	...	20.00	20.00	...
6.	Development of Azheekal Port	10.00	...	10.00	...	...	...	...	...	...	5.00	...	5.00	5.00	...	5.00
7.	Development of Vizhinjam	...	...	...	...	...	...	...	...	...	4.00	...	4.00	4.00	...	4.00
8.	Formation of a Dredging Corporation	...	...	...	15.00	...	15.00	15.00	...	15.00	...	...	...	...	...	...
Total - Port Department		1159.00	1149.00	10.00	240.00	225.00	15.00	240.00	225.00	15.00	195.00	186.00	9.00	195.00	186.00	9.00

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakh)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95						Annual Plan 1995-96					
					Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital conten		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
II. Harbour Engineering Department																
1.	Neendakara Cargo harbour	40.00	40.00	..	5.00	5.00	..	5.00	5.00	..	2.00	2.00	..	2.00	2.00	..
2.	Beypore Cargo Harbour	130.00	130.00	..	60.00	60.00	..	60.00	60.00	..	39.00	39.00	..	39.00	39.00	..
3.	Capital repairs & Major additions to piers and other structures	30.00	30.00	..	7.00	7.00	..	7.00	7.00	..	9.00	9.00	..	..	..	..
4.	Residential accommodation to Port staff	30.00	30.00	..	5.00	5.00	..	5.00	5.00	..	10.00	10.00	..	10.00	10.00	..
5.	Investigation, & preparation of Master Plan for the Development of Minor Ports	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
6.	Azheekal Port	770.00	..	770.00	133.00	133.00	..	133.00	133.00	..	250.00	250.00	..	250.00	250.00	..
7.	Vizhinjam Cargo Harbour	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
8.	Kayamkulam Port	1.00	..	1.00	..	..	..	..	..	..	..	..	..	..	..	..
Total - Harbour Engineering Department		1026.00	255.00	771.00	215.00	215.00	..	215.00	215.00	..	315.00	315.00	..	301.00	301.00	..
III. Hydrographic Survey Wing																
1.	Hydrographic Survey in connection with dredging	15.00	15.00	..	4.00	4.00	..	4.00	4.00	..	4.00	4.00	..	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakh.)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2.	Major Repairs	60.00	60.00	...	10.00	10.00	...	10.00	10.00	...	5.00	5.00	...	...	...	...
3.	Purchase of electronic equipments and survey instruments	115.00	115.00	...	...	...	...	...	...	...	39.00	39.00	...	39.00	39.00	...
4.	Replacement of two old survey vessels	100.00	...	100.00	28.00	...	28.00	28.00	...	28.00	30.00	30.00	...	30.00	30.00	...
5.	Hydrographic survey Unit	10.00	10.00	...	3.00	3.00	...	3.00	3.00	...	2.00	2.00	...	...	...	...
Total - Hydrographic Survey Wing		300.00	200.00	100.00	45.00	17.00	28.00	45.00	17.00	28.00	80.00	80.00	...	69.00	69.00	...
Total - Ports and Light Houses		2485.00	1604.00	881.00	500.00	457.00	43.00	500.00	457.00	43.00	590.00	581.00	9.00	585.00	556.00	9.00
ROADS AND BRIDGES																
National Highways																
1.	Machinery and Equipment	50.00	50.00	...	5.00	5.00	...	5.00	5.00	...	10.00	10.00	...	10.00	10.00	...
2.	Parallel Service Roads to by-passes	300.00	300.00	...	60.00	60.00	...	60.00	60.00	...	80.00	80.00	...	80.00	80.00	...
3.	Roads of Economic Importance (50% SS)	400.00	400.00	...	5.00	5.00	...	5.00	5.00	...	10.00	10.00	...	10.00	10.00	...
State Highways																
4.	Machinery and Equipments	204.00	204.00	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00	...

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95						Annual Plan 1995-96					
					Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
5.	Bridges and Culverts	1400.00	1400.00	..	170.00	170.00	..	170.00	170.00	..	370.00	370.00	..	370.00	370.00	..
6.	Development and improvement	4800.00	4800.00	..	705.00	705.00	..	705.00	705.00	..	2225.00	2225.00	..	2225.00	2225.00	..
	Major District Roads															
7.	Development and Improvement	4100.00	4100.00	..	750.00	750.00	..	750.00	750.00	..	1250.00	1250.00	..	1250.00	1250.00	..
8.	Bridges and Culverts	1500.00	1500.00	..	150.00	150.00	..	150.00	150.00	..	250.00	250.00	..	250.00	250.00	..
	Other District Roads															
9.	Development and Improvement	2850.00	2850.00	..	650.00	650.00	..	650.00	650.00	..	650.00	650.00	..	650.00	650.00	..
10.	Bridges and Culverts	760.00	760.00	..	280.00	280.00	..	280.00	280.00	..	280.00	280.00	..	280.00	280.00	..
	Village Roads															
11.	Development and Improvement	4650.00	4650.00	..	1904.00	1904.00	..	1904.00	1904.00	..	1950.00	1950.00	..	1950.00	1950.00	..
12.	Bridges and Culverts	1550.00	1550.00	..	788.00	788.00	..	788.00	788.00	..	800.00	800.00	..	800.00	800.00	..
13.	V.R. SCP Roads in SC settlements	1500.00	1550.00	..	500.00	500.00	..	500.00	500.00	..	605.00	605.00	..	605.00	605.00	..
14.	V.R. Tribal Sub Plan-Roads in Tribal Areas	600.00	600.00	..	125.00	125.00	..	125.00	125.00	..	150.00	150.00	..	150.00	150.00	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95														
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	Others															
15.	Roads for PSLV Project	51.00	51.00	...	9.00	9.00	...	9.00	9.00	...	5.00	5.00	...	5.00	5.00	...
16.	Roads in Trivandrum, Kochi and Kozhikode cities	10000.00	10000.00	...	400.00	400.00	...	400.00	400.00	...	150.00*	150.00*	...	150.00*	150.00*	...
17.	Improvements to Roads in other Municipal Towns	500.00	500.00	...	75.00	75.00	...	75.00	75.00	...	120.00	120.00	...	120.00	120.00	...
18.	Planning, Research, Survey and Investigation	200.00	200.00	...	20.00	20.00	...	20.00	20.00	...	20.00	20.00	...	...	...	...
19.	National Transportation Planning and Research Centre (NATPAC)	135.00	135.00	...	1.00	1.00	...	1.00	1.00	...	10.00	10.00	...	...	...	...
20.	Railway Safety Works	300.00	300.00	...	80.00	80.00	...	80.00	80.00	...	150.00	150.00	...	150.00	150.00	...
21.	Formation of a Geo-Technical Unit (50% SS)	20.00	20.00	...	8.00	8.00	...	8.00	8.00	...	20.00	20.00	...	20.00	20.00	...
22.	Road Safety Works	100.00	100.00	...	10.00	10.00	...	10.00	10.00	...	30.00	30.00	...	30.00	30.00	...
23.	Share Participation to Konkan Railway Corporation	300.00	300.00	...	225.00	225.00	...	225.00	225.00	...	215.00	215.00	...	215.00	215.00	...
24.	Roads to Ezhimala Naval Academy	...	...	...	50.00	50.00	...	50.00	50.00	...	45.00	45.00	...	45.00	45.00	...

* This was included in the composite Kerala Urban Development Project proposed for World Bank assistance at the time of formulation of the Five Year Plan. The project has not been cleared for assistance and there is no positive indication of its getting the Bank support. However considering the pressing need for improving the road network in the three cities, the scheme is being continued as a State Plan Scheme.

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
25.	Hill Roads	...	...	...	...	...	...	...	...	...	5.00	...	5.00	5.00	...	5.00
	Total - Roads and Bridges	35900.00	35900.00	...	7000.00	7000.00	...	7000.00	7000.00	...	9450.00	9445.00	5.00	9420.00	9415.00	5.00
	Road Transport															
1.	Capital contribution to Kerala Transport Development Finance Corporation	3605.00	3605.00	...	775.00	775.00	...	775.00	775.00	...	750.00	750.00	...	750.00	750.00	...
2.	Modernisation, control of Air pollution and Road safety Measures	60.00	60.00	...	10.00	10.00	...	10.00	10.00	...	50.00	50.00	...	45.00	45.00	...
	Total - Road Transport	3665.00	3665.00	...	785.00	785.00	...	785.00	785.00	...	800.00	800.00	...	795.00	795.00	...
107 3055 00	Inland Water Transport															
1.	State Water Transport Department															
	Land, Building and terminal facilities	100.00	100.00	...	30.00	30.00	...	30.00	30.00	...	40.00	40.00	...	40.00	40.00	...
	Total SWTD	100.00	100.00	...	30.00	30.00	...	30.00	30.00	...	40.00	40.00	...	40.00	40.00	...

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgeted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
II Irrigation Department																
1.	Inland Canal Schemes - (50% Central Assistance)	250.00	250.00	...	125.00	125.00	...	125.00	125.00	...	100.00	100.00	...	100.00	100.00	...
2.	Inland Canal Schemes State Sector	500.00	500.00	...	115.00	115.00	...	115.00	115.00	...	75.00	75.00	...	75.00	75.00	...
3.	Dredging of Kawai backwaters for Ezhimela Naval Academy	...	...	...	5.00	5.00	...	5.00	5.00	...	...	...	...	...	...	...
Total - Irrigation Department		750.00	750.00	...	245.00	245.00	...	245.00	245.00	...	175.00	175.00	...	175.00	175.00	...
III Kerala Shipping and Inland Navigation Corporation Ltd.																
1.	Assistance for Transport Services by KSINC Ltd.	400.00	400.00	...	75.00	75.00	...	75.00	75.00	...	80.00	80.00	...	80.00	80.00	...
Total:		400.00	400.00	...	75.00	75.00	...	75.00	75.00	...	80.00	80.00	...	80.00	80.00	...
Total - Inland Water Transport		1250.00	1250.00	...	350.00	350.00	...	350.00	350.00	...	295.00	295.00	...	295.00	295.00	...
TOTAL TRANSPORT		43300.00	42418.00	881.00	8635.00	8592.00	43.00	8635.00	8592.00	43.00	11135.00	11121.00	14.00	11075.00	11061.00	14.00

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1 09 0000 00	SCIENCE, TECHNOLOGY AND ENVIRONMENT															
1 09 3425 00	Other Scientific Research															
60	Others															
800	Other Expenditure															
	i. Institutions under State Government															
1.	State Committee on Science, Technology & Environment	350.00	350.00	...	109.00	109.00	...	109.00	109.00	...	105.00	105.00	...	20.00	20.00	...
2.	Kerala Forest Research Institute	180.00	180.00	...	70.00	70.00	...	70.00	70.00	...	95.00	95.00	...	10.00	10.00	...
3.	Centre for water Resources Development and Management	250.00	250.00	...	70.00	70.00	...	70.00	70.00	...	90.00	90.00	...	30.00	30.00	...
4.	Centre for Earth Science Studies	310.00	310.00	...	110.00	110.00	...	110.00	110.00	...	125.00	125.00	...	8.00	8.00	...
5.	Tropical Botanic Garden and Research Institute	275.00	275.00	...	65.00	65.00	...	65.00	65.00	...	85.00	85.00	...	6.00	6.00	...
6.	Regional Cancer Centre	250.00	250.00	...	45.00	45.00	...	45.00	45.00	...	65.00	65.00	...	5.00	5.00	...
7.	Centre for Development of Imaging Technology	300.00	300.00	...	42.00	42.00	...	42.00	42.00	...	35.00	35.00	...	20.00	20.00	...

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
8.	National Transportation Planning & Research Centre	25.00	25.00	...	7.00	7.00	...	7.00	7.00	...	10.00	10.00	...	2.00	2.00	...
9.	Lal Bahadur Sastri Centre for Science & Technology	...	...	...	2.00	2.00	...	2.00	2.00	...	5.00	5.00	...	...	...	...
II Institutions Under Government of India (State support)																
10.	Sree Chitra Thirunal Institute for Medical Science & Technology	5.00	5.00	...	1.00	1.00	...	1.00	1.00	...	...	...	...	...	...	...
11.	Regional Research Laboratory	40.00	40.00	...	5.00	5.00	...	5.00	5.00	...	...	...	...	...	...	...
12.	National Resources Data Management system	50.00	50.00	...	10.00	10.00	...	10.00	10.00	...	...	...	...	...	...	...
13.	District Science Centre	20.00	20.00	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	...	5.00	5.00	...
14.	Sophisticated Instrumentation Centre	50.00	...	50.00	5.00	5.00	...	5.00	5.00	...	40.00	40.00	...	40.00	40.00	...
15.	Biotechnology projects (S & T Component)	...	...	...	10.00	10.00	...	10.00	10.00	...	1.00	1.00	...	...	...	...

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
iii. Institutions started by Voluntary agencies under State Assistance																
16.	Kerala Statistical Institute	38.00	38.00	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00	...	...	...	...
17.	Centre for Mathematical Science	...	...	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	...	...	...
18.	IRTC Mundoor	...	...	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	...	...	...
19.	Rajiv Gandhi Centre for Development of Education Science and Technology	50.00	...	50.00	40.00	40.00	...	40.00	40.00	...	200.00	200.00	...	150.00	150.00	...
20.	MEDSAT Scheme	...	...	...	150.00	...	150.00	150.00	...	150.00	80.00	80.00	...	...	...	...
21.	Kerala Science Congress	...	...	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00	...	...	...	...
22.	Science Popularisation	...	...	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00	...	...	...	...
	New Schemes	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
23.	Support to other institutions (Co-ordinated projects)	...	...	...	...	...	...	6.00	...	6.00	10.00	...	10.00	...	...	...
24.	STED Project, Kozhikode	...	...	...	...	...	...	4.70	...	4.70	5.00	...	5.00	...	...	...
Sub Total - Other Scientific Research		2193.00	2093.00	100.00	770.00	620.00	150.00	780.70	620.00	160.70	980.00	965.00	15.00	296.00	296.00	...

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
109 3435 00	Ecology and Environment																
03.	Environmental Research and Ecological Regeneration																
102	Ecology and Environment Programme	100.00	100.00	...	20.00	20.00	...	20.00	20.00	...	10.00	10.00	...	...	...	...
04.	Prevention and Control of Pollution																
103.	Prevention of Air and Water Pollution - Kerala State Pollution Control Board	630.00	630.00	...	160.00	160.00	...	160.00	160.00	...	160.00	160.00	...	40.00	40.00	...	
	Sub Total - Ecology and Environment	730.00	730.00	...	180.00	180.00	...	180.00	180.00	...	170.00	170.00	...	40.00	40.00	...	
	Total - Science, Technology and Environment	2923.00	2823.00	100.00	950.00	800.00	150.00	960.70	800.00	160.70	1150.00	1135.00	15.00	336.00	336.00	...	
1 10 0000 00	IX General Economic Services																
1 10 3451 00	Secretariat Economic Services																
1.	Strengthening of Planning Machinery	160.00	160.00	...	17.00	17.00	...	17.00	17.00	...	10.00	10.00	...	...	...	...
2.	Administrative Vigilance	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
3.	Electronic Data processing Unit	35.00	35.00	...	10.00	10.00	...	10.00	10.00	...	12.00	12.00	...	...	...	...

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4.	Surveys and Studies	75.00	75.00	...	215.00	215.00	...	215.00	215.00	...	243.00	243.00	...	...	...	...
5.	Pan Publicity	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
6.	Construction of a building for the Board	80.00	80.00	...	51.50	51.50	...	51.50	51.50	...	70.00	70.00	...	70.00	70.00	...
	Sub Totals - Planning Machinery	350.00	350.00	...	293.50	293.50	...	293.50	293.50	...	335.00	335.00	...	70.00	70.00	...
	Other Secretariat Economic Services															
1.	District Development Council/ District Council	1.00	1.00	...	5.00	5.00	...	5.00	5.00	...	4.50	4.50	...	...	...	...
2.	Monitoring Unit	...	...	...	4.50	4.50	...	4.50	4.50	...	2.00	2.00	...	...	...	...
3.	Publication of District Plans and District Level Reports	35.00	35.00	...	7.00	7.00	...	7.00	7.00	...	5.00	5.00	...	...	...	...
4.	Modernisation of Govt. Offices under National Informatics Centre Network	50.00	50.00	...	14.00	14.00	...	14.00	14.00	...	17.50	17.50	...	...	...	...
	Sub Totals - other Secretariat Economic Services	88.00	88.00	...	30.50	30.50	...	30.50	30.50	...	29.00	29.00	...	...	...	...

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
	Other Institutions																
1.	Institute of Management in Government	30.00	30.00	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	...	...	...	...	...
2.	Centre for Development Studies	125.00	125.00	...	25.00	25.00	...	25.00	25.00	...	25.00	25.00	...	...	...	...	...
	Sub Total - Other Institutions	155.00	155.00	...	35.00	35.00	...	35.00	35.00	...	35.00	35.00	...	...	...	...	...
	Total - Secretariat Economic Services	591.00	591.00	...	359.00	359.00	...	359.00	359.00	...	399.00	389.00	...	70.00	70.00	...	...
1 345200	Tourism																
01	Tourist Infrastructure																
101 a.	Tourist Centres	552.00	552.00	...	161.50	161.50	...	161.50	161.50	...	216.00	216.00	...	216.00	216.00	...	...
b.	Preservation and Restoration of Tourist Centres	18.00	18.00	...	46.00	46.00	...	46.00	46.00	...	2.00	2.00	...	2.00	2.00	...	...
c.	Wild Life Tourism	200.00	200.00	...	50.00	50.00	...	50.00	50.00	...	40.00	40.00	...	40.00	40.00	...	...
102	Tourist Accommodation	155.00	155.00	...	40.00	40.00	...	40.00	40.00	...	50.00	50.00	...	50.00	50.00	...	...
103	Tourist Transport Services	20.00	20.00	...	8.50	8.50	...	8.50	8.50	...	...	...	...	...	...	...	...

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

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		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
190	Assistance to Public Sector and other undertakings																
1.	Kerala Tourism Development Corporation Ltd.	875.00	875.00	...	100.00	100.00	...	100.00	100.00	...	150.00	150.00	...	150.00	150.00	...	
2.	Tourism Resorts (Kerala) Ltd.	500.00	500.00	...	80.00	80.00	...	80.00	80.00	...	200.00	200.00	...	200.00	200.00	...	
3.	State and District Tourism promotion Councils	58.00	58.00	...	20.00	20.00	...	20.00	20.00	...	25.00	25.00	...	25.00	25.00	...	
4.	Kerala Institute of Tourism & Travel Studies	15.00	15.00	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	...	...	...	...
5.	Kerala Tourism Development Bank	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
800	Other Expenditure	92.00	92.00	...	50.00	50.00	...	50.00	50.00	...	143.00	143.00	...	128.00	128.00	...	
80	General;																
001	Direction & Administration	32.00	32.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	...	...	...
003	Training	10.00	10.00	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00	...	...	...	...
104	Promotion and Publicity	395.00	395.00	...	128.00	128.00	...	128.00	128.00	...	156.00	156.00	...	...	...	...
	Total- Tourism	2922.00	2922.00	...	700.00	700.00	...	700.00	700.00	...	1000.00	1000.00	...	809.00	809.00	...	

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
1 10 3454 00	Surveys and Statistics																
1.	Improvement of Data Collection	32.00	32.00	...	7.50	7.50	..	7.50	7.50	...	10.50	10.50	...	...	...	...	...
2.	Surveys and Studies	35.00	35.00	...	9.50	9.50	...	9.50	9.50	...	9.50	9.50	...	...	...	...	...
3.	Establishment of an Agency for Timely Reporting of Agricultural Statistics	800.00	800.00	...	214.00	214.00	...	214.00	214.00	...	240.00	240.00	...	...	...	...	...
	Total- Surveys and Statistics	867.00	867.00	...	231.00	231.00	...	231.00	231.00	...	260.00	260.00	...	...	...	...	..
1 10 2456 00	Civil Supplies																
1.	Consumer Protection Council (MNP)	50.00	50.00	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	...	...	...	...	...
2.	Strengthening of Public Distribution System																
a.	Construction of building to accommodate Consumer Redressal Forum (New Scheme)	...	...	...	...	...	...	...	...	...	40.00	...	40.00	40.00	...	40.00	40.00

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95						Annual Plan 1995-96					
					Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	b. Installation of Computer facilities at Directorate (New Scheme)	...	...	...	...	...	...	...	...	...	5.00	...	5.00	5.00	...	5.00
	Total - Civil Supplies	50.00	50.00	...	10.00	10.00	...	10.00	10.00	...	55.00	10.00	45.00	45.00	...	45.00
1 10 3470 00	Other General Economic Services															
	Regulation of Weights and Measures															
	1. Construction of Building for Secondary Standard Laboratory	52.00	52.00	...	10.00	10.00	...	10.00	10.00	...	17.00	17.00	...	17.00	17.00	...
	2. Improvement in the Quality and Efficiency of Verification (New Scheme)	...	...	...	...	...	...	...	...	...	6.00	...	6.00	6.00	...	6.00
	Total - Regulation of Weights and Measures	52.00	52.00	...	10.00	10.00	...	10.00	10.00	...	23.00	17.00	8.00	23.00	17.00	6.00
	Total - General Economic Services	4482.00	4482.00	...	1310.00	1310.00	...	1310.00	1310.00	...	1737.00	4688.00	51.00	947.00	896.00	51.00

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1996-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
200 0000 00	SOCIAL SERVICES															
221 0000 00	Education															
221 2202 00	General Education															
	01 Elementary Education															
052	Equipment Improvement of Science education including supply of laboratory equipments to primary schools	50.00	50.00	---	30.00	30.00	---	30.00	30.00	---	---	---	---	---	---	---
053	Maintenance of Buildings															
1.	Construction of Buildings and staff quarters (TSP)	100.00	100.00	---	30.00	30.00	---	30.00	30.00	---	30.00	30.00	---	30.00	30.00	---
2.	Construction of Buildings for LP/UP Schools - Renovation, Maintenance & dilapidated buildings	1500.00	1500.00	---	225.00	225.00	---	225.00	225.00	---	180.00	180.00	---	180.00	180.00	---
106	Teachers and other Services - UNICEF Assisted Programmes (CAPE Projects)	5.00	5.00	---	2.00	2.00	---	2.00	2.00	---	---	---	---	---	---	---
107	Teachers Training-in-service Training to Primary School Teachers	50.00	50.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---	---	---	---
101	Pre-Primary Education Development of materials and Teaching Aids	25.00	25.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
102	Attainment of minimum learning levels	---	---	---	10.00	---	10.00	10.00	10.00	---	20.00	20.00	---	---	---	---
800	Other Expenditure															
1.	Work Experience Programme including introduction of socially useful productive work	25.00	25.00	---	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---
2.	Improvement of facilities in special schools	50.00	50.00	---	20.00	20.00	---	20.00	20.00	---	20.00	20.00	---	---	---	---
3.	District Primary Education Programme (World Bank Aided)	---	---	---	50.00	---	50.00	50.00	---	50.00	345.00	345.00	---	---	---	---
02	Secondary Education															
052	Equipment															
	Improvement of Science Education including supply of laboratory equipment to Department Schools	50.00	50.00	---	18.00	18.00	---	18.00	18.00	---	---	---	---	---	---	---
053	Construction of buildings and facilities	500.00	500.00	---	234.00	234.00	---	234.00	234.00	---	50.00	50.00	---	50.00	50.00	---
104	Teachers and other services - State Institute of Education-Officers' Training Programme	15.00	15.00	---	1.00	1.00	---	1.00	1.00	---	---	---	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
105	Teachers' Training-Inservice Training to Secondary School Teachers	50.00	50.00	---	20.00	20.00	---	20.00	20.00	---	---	---	---	---	---	---	---
107	Scholarships																
	1. Award of Scholarships to Scheduled Caste Students (SCP)	120.00	120.00	---	30.00	30.00	---	30.00	30.00	---	30.00	30.00	---	---	---	---	---
	2. Award of Scholarships to Scheduled Tribe Students (TSP)	15.00	15.00	---	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---	---
108	Examinations																
	Examination Reforms	40.00	40.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---	---	---	---	---
800	Other Expenditure																
	1. Work Oriented Education	60.00	60.00	---	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---	---
	2. Vocational Guidance Programme	10.00	10.00	---	3.00	3.00	---	3.00	3.00	---	3.00	3.00	---	---	---	---	---
	3. Vocational Education in High Schools and Technical High Schools	775.00	775.00	---	125.00	125.00	---	125.00	125.00	---	125.00	125.00	---	---	---	---	---
	4. Institute of Science	40.00	40.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---	---	---	---	---
	5. Coaching classes for Scheduled Caste Students (SCP)	100.00	100.00	---	30.00	30.00	---	30.00	30.00	---	30.00	30.00	---	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
6.	Coaching classes for Scheduled Tribe Students (TSP)	15.00	15.00	---	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---
7.	Revision of Curriculam	35.00	35.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---	---	---	---
8.	Population Education - State Share	15.00	15.00	---	2.00	2.00	---	2.00	2.00	---	---	---	---	---	---	---
9.	Development of School Libraries	50.00	50.00	---	30.00	30.00	---	30.00	30.00	---	37.00	37.00	---	---	---	---
10.	Development of Sanskrit Education	30.00	30.00	---	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---
11.	Establishment of District Centres of English	75.00	75.00	---	15.00	15.00	---	15.00	15.00	---	15.00	15.00	---	---	---	---
12.	Introduction of Plus Two Education in Schools	1000.00	1000.00	---	350.00	350.00	---	350.00	350.00	---	350.00	350.00	---	25.00	25.00	---
13.	Education Technology Cell	25.00	25.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---	---	---	---
14.	State Council of Educational Research and Training (SCERT)	---	---	---	---	---	---	---	---	---	100.00	---	100.00	---	---	---
	Sub Total -School Education:	4825.00	4825.00	---	1300.00	1240.00	60.00	1300.00	1240.00	60.00	1370.00	1270.00	100.00	285.00	285.00	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95						Annual Plan 1995-96					
					Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
03	University & Higher Education															
102	Assistance to Universities Development of Universities															
	Kerala University	500.00	500.00	---	150.00	150.00	---	150.00	150.00	---	200.00	200.00	---	125.00	125.00	---
	Calicut University	400.00	400.00	---	150.00	150.00	---	150.00	150.00	---	200.00	200.00	---	125.00	125.00	---
	Mahatma Gandhi University	800.00	800.00	---	300.00	300.00	---	300.00	300.00	---	400.00	400.00	---	300.00	300.00	---
103	Government Colleges and Institutions															
1.	Construction of buildings for colleges and Hostels	450.00	450.00	---	150.00	150.00	---	150.00	150.00	---	350.00	350.00	---	350.00	350.00	---
2.	U.G.C. Assisted construction works	50.00	50.00	---	41.00	41.00	---	41.00	41.00	---	30.00	30.00	---	30.00	30.00	---
3.	Minor Construction Works	50.00	50.00	---	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---
4.	Purchase of furniture for Deputy Directorates	10.00	10.00	---	2.00	2.00	---	2.00	2.00	---	---	---	---	---	---	---
5.	Development of Libraries in Government Colleges	75.00	75.00	---	40.00	40.00	---	40.00	40.00	---	60.00	60.00	---	---	---	---
6.	Purchase of Furniture for Government Colleges	50.00	50.00	---	20.00	20.00	---	20.00	20.00	---	30.00	30.00	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
7.	Development of Laboratory facilities in Government Colleges-Modernisation and Improvement - Centres of excellence	100.00	100.00	--	40.00	40.00	--	40.00	40.00	--	90.00	90.00	--	--	--	--
					35.00	35.00	--	35.00	35.00	--						
8.	Student Amenities	30.00	30.00	--	5.00	5.00	--	5.00	5.00	--	8.00	8.00	--	--	--	--
9.	Development and Maintenance of Playground and Sports facilities	15.00	15.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	--	--	--
10.	Study Tour	15.00	15.00	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00	--	--	--	--
11.	Starting of new courses in Government Colleges and improvement of facilities in the upgraded colleges	100.00	100.00	--	30.00	30.00	--	30.00	30.00	--	50.00	50.00	--	--	--	--
12.	Law Colleges	60.00	60.00	--	40.00	40.00	--	40.00	40.00	--	100.00	100.00	--	63.00	63.00	--
13.	Remedial Courses (SCP)	75.00	75.00	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00	--	--	--	--
14.	Special Coaching in Sports and Games (SCP)	25.00	25.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	--	--	--
105	Faculty Development & Research	50.00	50.00	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00	--	--	--	--

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
107	Scholarships																
	Renewal of Scholarships and district merit awards to students	15.00	15.00	---	3.00	3.00	---	3.00	3.00	---	3.00	3.00	---	---	---	---	---
800	Other Expenditure																
1.	NCC/NSS	50.00	50.00	---	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---	---
2.	Matching grant for the renovation of selected well established colleges	50.00	50.00	---	20.00	20.00	---	20.00	20.00	---	30.00	30.00	---	30.00	30.00	---	---
05	Language Development																
102	Promotion of Indian Languages and Literature-Support Institutions																
1.	State Institute of Encyclopaedic Publications	50.00	50.00	---	15.00	15.00	---	15.00	15.00	---	15.00	15.00	---	---	---	---	---
2.	State Institute of Children's Literature	80.00	80.00	---	12.00	12.00	---	12.00	12.00	---	15.00	15.00	---	---	---	---	---
3.	State Institute of Languages	100.00	100.00	---	30.00	30.00	---	30.00	30.00	---	30.00	30.00	---	---	---	---	---
4.	International School of Dravidian Linguistics	25.00	25.00	---	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
103	Sanskrit Education																
	Sanskrit University	50.00	50.00	---	100.00	100.00	---	100.00	100.00	---	100.00	100.00	---	75.00	75.00	---	
	Shifted/deleted schemes	145.00	145.00	---	---	---	---	---	---	---	---	---	---	---	---	---	
	Sub Total-University Education	3400.00	3400.00	---	1275.00	1275.00	---	1275.00	1275.00	---	1800.00	1800.00	---	1108.00	1108.00	---	
	Total - General Education	8225.00	8225.00	---	2575.00	2515.00	60.00	2575.00	2515.00	60.00	3170.00	3070.00	100.00	1393.00	1393.00	---	
221 2203 00	TECHNICAL EDUCATION																
003	Training																
	1. Apprenticeship Training	60.00	60.00	---	25.00	25.00	---	25.00	25.00	---	5.00	5.00	---	---	---	---	
	2. Faculty Development	100.00	100.00	---	30.00	30.00	---	30.00	30.00	---	30.00	30.00	---	---	---	---	
102	Assistance to Universities of Technical Education																
	1. Cochin University of Science and Technology	700.00	700.00	---	125.00	125.00	---	125.00	125.00	---	175.00	175.00	---	100.00	100.00	---	
103	Technical High Schools	1000.00	1000.00	---	73.00	73.00	---	73.00	73.00	---	50.00	50.00	---	---	---	---	
104	Assistance to Non-Government Technical Colleges and Institutes																
	1. Assistance to Private Polytechnics	50.00	50.00	---	15.00	15.00	---	15.00	15.00	---	15.00	15.00	---	---	---	---	

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	2. Assistance to private Engineering Colleges	50.00	50.00	---	25.00	25.00	---	25.00	25.00	---	25.00	25.00	---	---	---	---
112	Engineering/Technical Colleges and Institutions															
	1. Assistance to Regional Engineering College, Kozhikode	120.00	120.00	---	25.00	25.00	---	25.00	25.00	---	25.00	25.00	---	---	---	---
	2. Government Engineering College, Thiruvananthapuram	150.00	150.00	---	50.00	50.00	---	50.00	50.00	---	50.00	50.00	---	35.00	35.00	---
	3. Government Engineering College, Thrissur	100.00	100.00	---	40.00	40.00	---	40.00	40.00	---	50.00	50.00	---	35.00	35.00	---
	4. Government Engineering College, Kannur	500.00	500.00	---	245.00	245.00	---	245.00	245.00	---	300.00	300.00	---	150.00	150.00	---
	5. Food Craft Institutes	25.00	25.00	---	20.00	20.00	---	20.00	20.00	---	50.00	50.00	---	---	---	---
	6. Extension Centre of Technical Teachers Training Institute	5.00	5.00	---	2.00	2.00	---	2.00	2.00	---	5.00	5.00	---	---	---	---
	7. Kerala State Science and Technology Museum	200.00	200.00	---	100.00	100.00	---	100.00	100.00	---	100.00	100.00	---	---	---	---
	8. Institute of Human Resources Development in Electronics															

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
221 2204 00	SPORTS AND YOUTH SERVICES															
101	Physical Education															
1.	Physical Education Colleges	50.00	50.00	---	15.00	15.00	---	15.00	15.00	---	15.00	15.00	---	5.00	5.00	---
2.	Physical Education Programme in Schools	117.00	117.00	---	20.00	20.00	---	20.00	20.00	---	14.00	14.00	---	---	---	---
3.	Assistance to Kerala State Sports Council	400.00	400.00	---	100.00	100.00	---	100.00	100.00	---	145.00	145.00	---	70.00	70.00	---
	Schemes Implemented by the Directorate of Sports & Youth Affairs															
1.	Strengthening of the Directorate of Sports and Youth Affairs	10.00	10.00	---	2.00	2.00	---	2.00	2.00	---	2.00	2.00	---	---	---	---
2.	Establishment of Kerala Sports Authority	5.00	5.00	---	1.00	1.00	---	1.00	1.00	---	1.00	1.00	---	---	---	---
3.	Kerala State Youth Welfare Board	5.00	5.00	---	3.00	3.00	---	3.00	3.00	---	4.00	4.00	---	---	---	---
4.	Youth Hostels	15.00	15.00	---	2.00	2.00	---	2.00	2.00	---	2.00	2.00	---	---	---	---
5.	Scheme of Training for Youth (50%)	25.00	25.00	---	2.00	2.00	---	2.00	2.00	---	10.00	10.00	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
6.	National Sports Talent Contest	5.00	5.00	---	0.50	0.50	---	0.50	0.50	---	---	---	---	Scheme discontinued		
7.	Establishment of Sports Hostels	25.00	25.00	---	3.00	3.00	---	3.00	3.00	---	3.00	3.00	---	---	---	---
8.	Centre for Martial Arts	25.00	25.00	---	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---
9.	Sports Demonstration cum Training Centre	10.00	10.00	---	2.00	2.00	---	2.00	2.00	---	---	---	Scheme discontinued			
10.	Rajiv Gandhi Sports Medicine Centre	20.00	20.00	---	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---
11.	Identification and Nurturing of Sports talented SC/ST Students (SCP)	10.00	10.00	---	2.50	2.50	---	2.50	2.50	---	4.00	4.00	---	---	---	---
12.	Scheme of exhibition for Youth (50%)	10.00	---	10.00	2.00	2.00	---	2.00	2.00	---	2.00	2.00	---	---	---	---
13.	National Integration Programme (50%)	15.00	---	15.00	1.00	1.00	---	1.00	1.00	---	1.00	1.00	---	---	---	---
14.	Adventure Programme (50%)	5.00	---	5.00	2.00	2.00	---	2.00	2.00	---	1.00	1.00	---	---	---	---
15.	Development of Play fields (50%)	50.00	---	50.00	3.00	3.00	---	3.00	3.00	---	5.00	5.00	---	---	---	---
16.	Construction of Open Stadium (50%)	25.00	---	25.00	6.00	6.00	---	6.00	6.00	---	6.00	6.00	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95						Annual Plan 1995-96					
					Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
17.	Construction of Indoor Stadium (50%)	40.00	---	40.00	1.00	1.00	---	1.00	1.00	---	5.00	5.00	---	---	---	---
18.	Construction of Swimming Pools (50%)	40.00	---	40.00	1.00	1.00	---	1.00	1.00	---	1.00	1.00	---	---	---	---
19.	Construction of Sports Complexes (50%)	40.00	---	40.00	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---
20.	Supply of Consumable Sports equipment (50%)	5.00	---	5.00	1.00	1.00	---	1.00	1.00	---	---	---	included under Kerala State Sports Council			
21.	Sports Projects Development Areas (50%)	15.00	---	15.00	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---
22.	State Level Sports Complex (50%)	100.00	---	100.00	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---
23.	State Youth Centre	50.00	---	50.00	4.00	4.00	---	4.00	4.00	---	---	---	Scheme discontinued			
24.	Publicity	10.00	---	10.00	3.00	3.00	---	3.00	3.00	---	3.00	3.00	---	---	---	---
25.	Establishment of New Sports Schools	50.00	---	50.00	20.00	20.00	---	20.00	20.00	---	---	---	included under Kerala State Sports Council			
26.	Construction of Building Complexes	25.00	---	25.00	10.00	10.00	---	10.00	10.00	---	30.00	30.00	---	---	---	---
27.	Rural Sports Competitions	3.00	---	3.00	4.00	4.00	---	4.00	4.00	---	---	included under Kerala		---	---	---
28.	Women Sports Competitions	3.00	---	3.00	3.00	3.00	---	3.00	3.00	---	State Sports Council		---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
29.	Scheme for promotion of Youth activities among the Youth of backward Tribes (50%) (TSP)	---	---	---	1.00	---	1.00	1.00	---	1.00	1.00	1.00	1.00	---	---	---
30.	Modified Sports Hostel Scheme	---	---	---	20.00	---	20.00	20.00	---	20.00						
											included under Kerala State Sports Council					
31.	Construction of Sports Hostel Buildings under modified Sports Hostel Scheme (50%)	---	---	---	20.00	---	20.00	20.00	---	20.00	---	---	---	---	---	---
	Shifted/Deleted Schemes	92.00	50.00	42.00	---	---	---	---	---	---	---	---	---	---	---	---
	Total - Sports and Youth Services	1300.00	772.00	528.00	285.00	244.00	41.00	285.00	244.00	41.00	285.00	285.00	---	75.00	75.00	---
221 2205 00	ART & CULTURE															
102	Promotion of Art & Culture															
1.	Music Colleges and Academies	80.00	80.00	---	15.00	15.00	---	15.00	15.00	---	15.00	15.00	---	---	---	---
2.	Kerala Sahitya Academy	60.00	60.00	---	10.00	10.00	---	10.00	10.00	---	15.00	15.00	---	---	---	---
3.	Kerala Sangeetha Nataka Academy	75.00	75.00	---	10.00	10.00	---	10.00	10.00	---	14.00	14.00	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4.	Kerala Lalithakala Academy	60.00	60.00	---	15.00	15.00	---	15.00	15.00	---	20.00	20.00	---	6.00	6.00	---
5.	Kerala Kalamandalam	80.00	80.00	---	15.00	15.00	---	15.00	15.00	---	35.00	35.00	---	15.00	15.00	---
6.	Financial Assistance to men of Arts and Letters	40.00	40.00	---	6.00	6.00	---	6.00	6.00	---	6.00	6.00	---	---	---	---
7.	Cultural Publication Dept.	40.00	40.00	---	5.00	5.00	---	5.00	5.00	---	10.00	10.00	---	---	---	---
8.	Training in Kathakali-MARGI	20.00	20.00	---	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---
9.	Non-Recurring grant to Cultural Activities	25.00	25.00	---	5.00	5.00	---	5.00	5.00	---	7.00	7.00	---	---	---	---
10.	Assistance to Kerala State Film Development Corporation	125.00	125.00	---	30.00	30.00	---	30.00	30.00	---	30.00	30.00	---	---	---	---
11.	Kerala Grandhasala Sangam	30.00	30.00	---	5.00	5.00	---	5.00	5.00	---	7.00	7.00	---	---	---	---
12.	Kerala Gazetteers	15.00	15.00	---	2.00	2.00	---	2.00	2.00	---	2.00	2.00	---	---	---	---
13.	Zonal Culture Centre - [Thiruvayyar (State Share)]	30.00	30.00	---	12.00	12.00	---	12.00	12.00	---	---	State share has already been paid. Hence no provision.				
103	Archaeology	180.00	180.00	---	45.00	45.00	---	45.00	45.00	---	30.00	30.00	---	15.00	15.00	---
104	Archives	80.00	80.00	---	25.00	25.00	---	25.00	25.00	---	20.00	20.00	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
105	Public Library Thiruvananthapuram	60.00	60.00	---	15.00	15.00	---	15.00	15.00	---	18.00	18.00	---	---	---	---
107	Museums & Zoos	100.00	100.00	---	54.00	54.00	---	54.00	54.00	---	75.00	75.00	---	---	---	---
800	Other Expenditure															
1.	Bharath Bhavan	25.00	25.00	---	2.00	2.00	---	2.00	2.00	---	2.00	2.00	---	---	---	---
2.	Establishment of Botanical Garden at Olavanna	100.00	100.00	---	25.00	25.00	---	25.00	25.00	---	25.00	25.00	---	15.00	15.00	---
3.	Memorials to eminent men of arts and letters	15.00	15.00	---	2.00	2.00	---	2.00	2.00	---	2.00	2.00	---	---	---	---
4.	Jawahar Balabhavan	15.00	15.00	---	1.00	1.00	---	1.00	1.00	---	1.00	1.00	---	---	---	---
5.	Centre for Development of Imaging Technology	60.00	60.00	---	15.00	15.00	---	15.00	15.00	---	---	---	---	Provision made under Science & Technology		
6.	International Centre for Kathakali, New Delhi	5.00	5.00	---	1.00	1.00	---	1.00	1.00	---	1.00	1.00	---	---	---	---
	Total - Art & Culture	1300.00	1300.00	---	320.00	320.00	---	320.00	320.00	---	340.00	340.00	---	51.00	51.00	---
	Total - Education	20225.00	17997.00	2228.00	5680.00	5579.00	101.00	5680.00	5579.00	101.00	6895.00	6795.00	100.00	2959.00	2959.00	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
222 2210.00	Medical and Public Health															
01	Urban Health Services Aliopathy															
102	Employees State Insurance Scheme	25.00	25.00	---	5.00	5.00	---	5.00	5.00	---	7.00	7.00	---	---	---	---
					35.00@	35.00@	---	35.00@	35.00@	---	49.00@	49.00@	---	---	---	---
109	School Health Programme	250.00	250.00	---	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---
110	Hospitals and Dispensaries	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
(a)	improvement of Mental Hospitals at Thiruvanan- thapuram, Thirissur and Kozhikode - Institute of Mental Health and Neuro Science, Kozhikode.	150.00	150.00	---	50.00	50.00	---	50.00	50.00	---	75.00	75.00	---	35.00	35.00	---
(b)	Training of Doctors and Paramedical staff in Mental Health	25.00	25.00	---	2.00	2.00	---	2.00	2.00	---	4.00	4.00	---	---	---	---
2.	Improvement of Health Care and Delivery Systems - State/District and Other Levels															
(a)	improvement of Hospitals	1000.00	1000.00	---	200.00	200.00	---	200.00	200.00	---	275.00	275.00	---	---	---	---
(b)	Strengthening of District and State level administration and Monitoring cell	50.00	50.00	---	2.00	2.00	---	2.00	2.00	---	2.00	2.00	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
(c)	Strengthening of District Medical Stores	25.00	25.00	---	5.00	5.00	---	5.00	5.00	---	22.00	22.00	---	---	---	---
(d)	Blood Banks	100.00	100.00	---	25.00	25.00	---	25.00	25.00	---	15.00	15.00	---	15.00	15.00	---
(e)	Power laundries, generators and installation of incinerators	25.00	25.00	---	8.00	8.00	---	8.00	8.00	---	10.00	10.00	---	---	---	---
											5.00	5.00				
(f)	Ambulance Vans to District Hospitals	20.00	20.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---	---	---	---
(g)	Health Transport Wing	15.00	15.00	---	3.00	3.00	---	3.00	3.00	---	1.00	1.00	---	---	---	---
(h)	Limb Fitting Centres	50.00	50.00	---	10.00	10.00	---	10.00	10.00	---	5.00	5.00	---	---	---	---
(i)	Better equipment to Major Hospitals and Repairs of Equipments	100.00	100.00	---	25.00	25.00	---	25.00	25.00	---	50.00	50.00	---	---	---	---
(j)	Taking over/establishment of Fisheries Dispensaries	10.00	10.00	---	2.00	2.00	---	2.00	2.00	---	4.00	4.00	---	---	---	---
(k)	Spill over construction works	300.00	300.00	---	100.00	100.00	---	100.00	100.00	---	100.00	100.00	---	100.00	100.00	---
(l)	Public Comfort Stations	---	---	---	---	---	---	---	---	---	50.00	---	50.00	---	---	---

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95						Annual Plan 1995-96					
					Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
200	Other Health Schemes															
i.	Nursing Education	200.00	200.00	---	50.00	50.00	---	50.00	50.00	---	50.00	50.00	---	30.00	30.00	---
ii.	Chemical Examiners' Laboratory	75.00	75.00	---	30.00	30.00	---	30.00	30.00	---	30.00	30.00	---	3.00	3.00	---
iii.	Physica: Medicine and Rehabilitation Units	30.00	30.00	---	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---
iv.	Sports Medicine	10.00	10.00	---	---	---	---	---	---	---	---	---	---	---	---	---
v.	Improvement of Dental Clinics	25.00	25.00	---	7.00	7.00	---	7.00	7.00	---	13.00	13.00	---	---	---	---
vi.	Introduction of Referral system in hospitals - Kottayam, Alappuzha etc.	170.00	170.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---	---	---	---
vii.	Geriatric/Diabetic/ Cardiology/Neurology Clinics	60.00	60.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---	---	---	---
viii.	Community based Rehabilitation programme	10.00	10.00	---	---	---	---	---	---	---	---	---	---	---	---	---
	Sub Total (UHS - Allopathy)	2725.00	2725.00	---	569.00 35.00@	569.00 35.00@	---	569.00 35.00@	569.00 35.00@	---	733.00 49.00@	683.00 49.00@	50.00	258.00	258.00	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
02	Urban Health Services															
	Other Systems of Medicines															
	Ayurveda															
101	Hospitals and Dispensaries															
1.	Improvement of Health facilities in State/District/Other Levels	93.00	93.00	---	40.00	40.00	---	40.00	40.00	---	40.00	40.00	---	5.00	5.00	---
	Sub Total (UHS-Ayurveda)	93.00	93.00	---	40.00	40.00	---	40.00	40.00	---	40.00	40.00	---	5.00	5.00	---
102	Homoeopathy Hospitals and Dispensaries															
1.	Improvement of Health facilities in State/District/Other levels	80.00	80.00	---	25.00	25.00	---	25.00	25.00	---	37.00	37.00	---	10.00	10.00	---
	Sub Total (UHS - Homoeopathy)	80.00	80.00	---	25.00	25.00	---	25.00	25.00	---	37.00	37.00	---	10.00	10.00	---
103.	Rural Health Services - Allopathy															
	Strengthening of existing and opening of Primary Health Centres	1262.00	1262.00	---	185.00	185.00	---	185.00	185.00	---	270.00	270.00	---	100.00	100.00	---
104.	Community Health Centres	400.00	400.00	---	30.00	30.00	---	30.00	30.00	---	100.00	100.00	---	50.00	50.00	---
	Other Expenditure															
(i)	Training and Employment of Multipurpose Health Workers Scheme	75.00	75.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
(ii)	Special Component Plan															
a)	Strengthening and opening of new Primary Health Centres - Health Education	150.00	150.00	---	75.00	75.00	---	75.00	75.00	---	100.00	100.00	---	50.00	50.00	---
b)	Multipurpose health workers scheme	10.00	10.00	---	3.00	3.00	---	3.00	3.00	---	---	---	---	---	---	---
c)	Rural Dental Health Programme for Backward districts - Malappuram, Palakkad, Idukki and Wayanad	4.00	---	4.00	1.00	1.00	---	1.00	1.00	---	1.00	1.00	---	---	---	---
(iii)	Tribal Sub Plan															
a)	Integrated Health Package Schemes for Tribals - Primary Health Centres	100.00	100.00	---	25.00	25.00	---	25.00	25.00	---	50.00	50.00	---	5.00	5.00	---
b)	Multipurpose Health Workers Scheme	5.00	5.00	---	2.00	2.00	---	2.00	2.00	---	---	---	---	---	---	---
c)	Health Care of primitive tribal youth	---	---	---	2.00	---	2.00	2.00	---	2.00	1.00	1.00	---	---	---	---
	Sub Total - (RHS - Allopathy)	208.00	202.00	4.00	333.00	331.00	2.00	333.00	331.00	2.00	522.00	522.00	---	206.00	206.00	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
101	Rural Health Services															
	Other Systems of Medicines - Ayurveda.															
(i)	Opening and improvement of dispensaries and upgradation	100.00	100.00	---	60.00	60.00	---	60.00	60.00	---	60.00	60.00	---	---	---	---
(ii)	Opening of new Ayurveda Hospitals in Rural Areas/ Opening of Taluk Hospitals	30.00	30.00	---	8.00	8.00	---	8.00	8.00	---	10.00	10.00	---	2.00	2.00	---
(iii)	Opening and improvement of dispensaries in rural areas (SCP)	30.00	30.00	---	7.00	7.00	---	7.00	7.00	---	7.00	7.00	---	1.00	1.00	---
(iv)	Opening of new dispensaries and hospitals in rural areas (TSP)	16.00	16.00	---	3.00	3.00	---	3.00	3.00	---	3.00	3.00	---	---	---	---
	Sub Total (RHS - Ayurveda)	176.00	176.00	---	78.00	78.00	---	78.00	78.00	---	80.00	80.00	---	3.00	3.00	---
	Homoeopathy															
(i)	Opening and improvement of homoeo dispensaries in rural areas	75.00	75.00	---	45.00	45.00	---	45.00	45.00	---	54.00	54.00	---	---	---	---
(ii)	Opening and improvement of homoeo dispensanses in rural areas (SCP)	30.00	30.00	---	7.00	7.00	---	7.00	7.00	---	12.00	12.00	---	---	---	---
(iii)	Opening and improvement of homoeo dispensaries in rural areas (TSP)	10.00	10.00	---	3.00	3.00	---	3.00	3.00	---	7.00	7.00	---	---	---	---
	Sub Total (RHS - Homoeopathy)	115.00	115.00	---	55.00	55.00	---	55.00	55.00	---	73.00	73.00	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgeted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
101.	Ayurveda Education																
(i)	Ayurveda College, Thiruvananthapuram	250.00	250.00	---	50.00	50.00	---	50.00	50.00	---	50.00	50.00	---	5.00	5.00	---	
(a)	Development of Drug Testing Laboratory, Medicinal Plants Garden and Serpentarium	30.00	30.00	---	4.00	4.00	---	4.00	4.00	---	3.00	3.00	---	---	---	---	
(b)	Pharmacognosy, Drug Standardisation Unit and Model Demonstration Garden	30.00	30.00	---	12.00	12.00	---	12.00	12.00	---	17.00	17.00	---	3.00	3.00	---	
(c)	Development of Panchakarma Hospital	20.00	20.00	---	5.00	5.00	---	5.00	5.00	---	10.00	10.00	---	---	---	---	
(ii)	Ayurveda College, Thrippunthura	250.00	250.00	---	60.00	60.00	---	60.00	60.00	---	60.00	60.00	---	35.00	35.00	---	
(iii)	Ayurveda College, Kannur	300.00	300.00	---	100.00	100.00	---	100.00	100.00	---	100.00	100.00	---	75.00	75.00	---	
(iv)	Grant-in-aid to Private Ayurveda College, Ollur and assistance to Ayurveda College, Kottakkai	40.00	40.00	---	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---	
(v)	Ayurveda Mental Hospital Kottakkai	---	---	---	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	
	Sub Total (Ayurveda Education)	920.00	920.00	---	246.00	246.00	---	246.00	246.00	---	255.00	255.00	---	123.00	123.00	---	

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-96									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
102	Homoeopathy Education															
i.	Government Homoeopathic Medical College Thiruvananthapuram	300.00	300.00	---	85.00	85.00	---	85.00	85.00	---	90.00	90.00	---	60.00	60.00	---
ii.	Government Homoeopathic Medical College, Kozhikode	200.00	200.00	---	40.00	40.00	---	40.00	40.00	---	40.00	40.00	---	15.00	15.00	---
	Sub Total (Homoeopathy Education)	500.00	500.00	---	125.00	125.00	---	125.00	125.00	---	130.00	130.00	---	75.00	75.00	---
105	Allopathy Education															
i.	Directorate of Medical Education	50.00	50.00	---	20.00	20.00	---	20.00	20.00	---	30.00	30.00	---	10.00	10.00	---
ii.	Medical College Thiruvananthapuram	450.00	450.00	---	145.00	145.00	---	145.00	145.00	---	145.00	145.00	---	80.00	80.00	---
iii.	Medical College Kottayam	500.00	500.00	---	120.00	120.00	---	120.00	120.00	---	120.00	120.00	---	60.00	60.00	---
iv.	Medical College Kozhikode	400.00	400.00	---	130.00	130.00	---	130.00	130.00	---	130.00	130.00	---	70.00	70.00	---
v.	Medical College Alappuzha	500.00	500.00	---	180.00	160.00	---	160.00	160.00	---	260.00	260.00	---	170.00	170.00	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95						Annual Plan 1995-96					
					Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
vi.	Medical College Thrissur	545.00	545.00	---	140.00	140.00	---	140.00	140.00	---	240.00	240.00	---	175.00	175.00	---
vii.	Regional Limb Fitting Centres	50.00	50.00	---	15.00	15.00	---	15.00	15.00	---	20.00	20.00	---	5.00	5.00	---
viii.	Nursing Education	200.00	200.00	---	50.00	50.00	---	50.00	50.00	---	50.00	50.00	---	20.00	20.00	---
ix.	Nursing Education (SCP)	150.00	150.00	---	35.00	35.00	---	35.00	35.00	---	35.00	35.00	---	10.00	10.00	---
x.	College of Pharmaceutical Science Thiruvananthapuram	25.00	25.00	---	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---
a.	Development of the Pilot Hospital and Clinical Pharmacy	---	---	---	9.00	9.00	---	9.00	9.00	---	10.00	10.00	---	---	---	---
xi.	Dental Colleges Thiruvananthapuram and Kozhikode	400.00	400.00	---	75.00	75.00	---	75.00	75.00	---	105.00	105.00	---	5.00	5.00	---
xii.	Upgradation of the Department of Ophthalmology in Medical Colleges	75.00	75.00	---	15.00	15.00	---	15.00	15.00	---	25.00	25.00	---	---	---	---
xiii.	Training of teachers in speciality and continuing medical education	15.00	15.00	---	5.00	5.00	---	5.00	5.00	---	10.00	10.00	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
xiv.	Regional Cancer Centre	700.00	700.00	---	250.00	250.00	---	250.00	250.00	---	250.00	250.00	---	250.00	250.00	---
xv.	State Board of Medical Research	10.00	10.00	---	6.00	6.00	---	6.00	6.00	---	10.00	10.00	---	---	---	---
xvi.	Continuance of Sports Medicine Laboratory	10.00	10.00	---	1.00	1.00	---	1.00	1.00	---	---	---	---	---	---	---
xvii.	Providing generators in Medical College Hospitals	10.00	10.00	---	2.00	2.00	---	2.00	2.00	---	2.00	2.00	---	---	---	---
xviii.	Infectious Disease Unit	15.00	15.00	---	3.00	3.00	---	3.00	3.00	---	3.00	3.00	---	---	---	---
xix.	Improvement of specialities in Medical Colleges, Thiruvananthapuram, Thrissur and Kozhikode (Assistance from Govt. of Japan)	5.00	5.00	---	---	---	---	---	---	---	---	---	---	---	---	---
xx.	Drug Addiction Prevention Centre and improvement of facilities in the Department of Psychiatry, Medical College, Thiruvananthapuram	15.00	15.00	---	5.00	5.00	---	5.00	5.00	---	15.00	15.00	---	---	---	---
xxi.	Trauma Care set up and Development of facilities in the Orthopaedic Department	50.00	50.00	---	20.00	20.00	---	20.00	20.00	---	50.00	50.00	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgeted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
xxii.	Blood Transfusion Services	150.00	150.00	---	32.00	32.00	---	32.00	32.00	---	30.00	30.00	---	10.00	10.00	---
xxiii.	24 Hours Diagnostic Services in Medical Colleges	50.00	---	50.00	10.00	10.00	---	10.00	10.00	---	5.00	5.00	---	---	---	---
xxiv.	Casualty Services	100.00	---	100.00	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---
xxv.	Upgradation of the Department of Cardiology, Medical College, Kozhikode	70.00	---	70.00	25.00	25.00	---	25.00	25.00	---	5.00	5.00	---	---	---	---
xxvi.	Improvement of Central Libraries of Medical Colleges	50.00	---	50.00	15.00	15.00	---	15.00	15.00	---	50.00	50.00	---	---	---	---
xxvii.	Information Centre for Childhood disability	---	---	---	3.00	3.00	---	3.00	3.00	---	3.00	3.00	---	---	---	---
xxviii.	Establishment of Child Development Centre in Medical College Thiruvananthapuram	---	---	---	5.00	5.00	---	5.00	5.00	---	25.00	25.00	---	15.00	15.00	---
xxix.	Development of facilities in the Department of Gastroenterology in Medical College Thiruvananthapuram	---	---	---	5.00	---	5.00	5.00	---	5.00	15.00	15.00	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
xxi.	Establishment of Regional Institute of Ophthalmology	---	---	---	15.00	---	15.00	15.00	---	15.00	20.00	20.00	---	5.00	5.00	---
xxii.	Setting up of Nuclear Medicine Unit in Medical Colleges, Thiruvananthapuram & Kozhikode	---	---	---	30.00	---	30.00	30.00	---	30.00	20.00	20.00	---	---	---	---
xxiii.	Hospital Administration	---	---	---	---	---	---	---	---	---	5.00	---	5.00	---	---	---
	Sub Total (Allopathy Education)	4595.00	4325.00	270.00	1366.00	1316.00	50.00	1366.00	1316.00	50.00	1708.00	1703.00	5.00	885.00	885.00	---

PUBLIC HEALTH

Prevention & Control of Diseases

1.	Tuberculosis-Operational cost	10.00	10.00	---	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---
2.	National Malaria Eradication Programme (NMEP) Additional Operational Cost	50.00	50.00	---	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---
3.	Tuberculosis - Excluding Operational Cost (State Share 50%)	190.00	190.00	---	77.00	77.00	---	77.00	77.00	---	100.00	100.00	---	---	---	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4	National Malaria Eradication Programme (State Share 50%)	60.00	60.00	---	35.00	35.00	---	35.00	35.00	---	35.00	35.00	---	---	---	---
5	Filaria Control (State Share 50%)	60.00	50.00	---	30.00	30.00	---	30.00	30.00	---	30.00	30.00	---	---	---	---
6	Cholera-Gastro Enteritis	40.00	40.00	---	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---
7	Control of Sexually transmitted diseases including AIDS	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	---	---	---
8	Filaria Control - Operational cost	25.00	25.00	---	5.00	5.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---
102 (i)	Prevention of Food Adulteration and administration (augmentation)	50.00	50.00	---	15.00	15.00	---	15.00	15.00	---	10.00	10.00	---	---	---	---
102 (ii)	Government Analyst Laboratory	50.00	50.00	---	10.00	10.00	---	10.00	10.00	---	21.00	21.00	---	1.00	1.00	---
(iii)	Drugs Control	50.00	50.00	---	15.00	15.00	---	15.00	15.00	---	10.00	10.00	---	---	---	---
(iv)	Public Health Laboratory	80.00	80.00	---	25.00	25.00	---	25.00	25.00	---	25.00	25.00	---	2.00	2.00	---
(iv)	Training	30.00	30.00	---	5.00	5.00	---	5.00	5.00	---	50.00	50.00	---	---	---	---
	Sub Total (Public Health)	705.00	705.00	---	252.00	252.00	---	252.00	252.00	---	321.00	321.00	---	3.00	3.00	---

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
800	General															
	i. Health Statistics and Research	10.00	10.00	---	2.00	2.00	---	2.00	2.00	---	---	---	---	---	---	---
	ii. Pharmaceutical Corporation Kerala (IM) Ltd.	55.00	55.00	---	5.00	5.00	---	5.00	5.00	---	---	---	---	---	---	---
	iii. Rajiv Gandhi Institute of Medical Science	10.00	---	10.00	2.00	2.00	---	2.00	2.00	---	---	---	---	---	---	---
	iv. Welfare Society for the Locomotor Disabled Kerala	10.00	---	10.00	2.00	2.00	---	2.00	2.00	---	1.00	1.00	---	---	---	---
	Sub Total (General)	85.00	85.00	20.00	11.00	11.00	---	11.00	11.00	---	1.00	1.00	---	---	---	---
	Total (Medical and Public Health)	12000.00	11706.00	294.00	3100.00	3048.00	52.00	3100.00	3048.00	52.00	3900.00	3845.00	55.00	1567.00	1567.00	---
					35.00@	35.00@		35.00@	35.00@		49.00@	49.00@				

@ Share of ESI Corporation

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
233221500	Water Supply and Sanitation															
1.	Research and Training	50.00	50.00	..	1.00	1.00	..	1.00	1.00	..	10.00	10.00	..	..	..	..
2.	Survey and Investigation	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
	Sub Total Research, Training Survey, Investigation	100.00	100.00	..	11.00	11.00	..	11.00	11.00	..	20.00	20.00	..	..	..	..
	Urban Water Supply Programmes															
1.	Completion of twelve Urban Water supply Schemes started with L.I.C. assistance	4030.00	4030.00	..	1325.00	1325.00	..	1325.00	1325.00	..	1125.00	1125.00	..	790.00	790.00	..
2.	Augmentation Schemes and completion of partially commissioned schemes	200.00	200.00	..	60.00	60.00	..	60.00	60.00	..	..	..	..	..	..	..
3.	Water supply Scheme to Medical College Hospitals - District Hospitals, Taluk Hospitals	200.00	200.00	..	100.00	100.00	..	100.00	100.00	..	250.00	250.00	..	175.00	175.00	..
4.	Thiruvananthapuram Water Supply Scheme - Interim Augmentation	2612.00	..	2612.00	200.00	200.00	..	200.00	200.00	..	300.00	300.00	..	210.00	210.00	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
5.	Water Supply Scheme to Newly Formed Municipalities	100.00	..	100.00	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	35.00	35.00	..
6.	Water Supply Scheme to Calicut, Cochin and Thiruvananthapuram (KUDP)	12200.00	12200.00	..	600.00	600.00	..	600.00	600.00	..	..	..	..	..	..	..
7.	Accelerated Urban Water Supply Scheme (50% CSS)	..	..	..	65.00	65.00	..	65.00	65.00	..	100.00	100.00	..	70.00	70.00	..
8.	Augmentation of Water Supply Scheme to Koochi and Matching Assistance for LIC/HUDCO aided schemes	..	..	..	..	..	..	..	..	..	350.00	..	350.00	245.00	..	245.00
9.	Improvement to Urban Water Supply Schemes	..	..	..	..	..	..	..	..	..	200.00	..	200.00	140.00	..	140.00
	Sub Total Urban Water Supply Programmes	19342.00	16630.00	2712.00	2400.00	2400.00	..	2400.00	2400.00	..	2375.00	1825.00	550.00	1665.00	1280.00	385.00
102	Rural Water Supply Programmes (MNP)															
1.	LIC Aided Rural Water Supply Schemes	500.00	500.00	..	150.00	150.00	..	150.00	150.00	..	200.00	200.00	..	140.00	140.00	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2.	Other Rural Water Supply Schemes	300.00	300.00	..	300.00	300.00	..	300.00	300.00	..	300.00	300.00	..	210.00	210.00	..
3.	Improvement to Existing Rural Water Supply Schemes	400.00	400.00	..	75.00	75.00	..	75.00	75.00	..	200.00	200.00	..	140.00	140.00	..
4.	Completion of Water Supply Schemes started during Fifth, Sixth and Seventh Five Year Plan periods	..	..	..	..	..	..	..	..	..	925.00	..	925.00	650.00	..	650.00
5.	Completion and Commissioning - Water Supply Schemes started with World Bank Assistance	943.00	943.00	..	472.00	472.00	..	472.00	472.00	..	225.00	225.00	..	160.00	160.00	..
6.	Water Supply Schemes benefiting Harijans (SCP)	5000.00	5000.00	..	1300.00	1300.00	..	1300.00	1300.00	..	1300.00	1300.00	..	910.00	910.00	..
7.	Water Supply Schemes benefiting Tribals (TSP)	1000.00	1000.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..	140.00	140.00	..
8.	Open Dug Wells	250.00	250.00	..	50.00	50.00	..	50.00	50.00	..	25.00	25.00	..	20.00	20.00	..
9.	integrated programme for Drinking water and Rural Sanitation	290.00	250.00	..	50.00	50.00	..	50.00	50.00	..	25.00	25.00	..	20.00	20.00	..
	Sub Total	8643.00	8643.00	..	2597.00	2597.00	2597.00	2597.00	3400.00	2475.00	925.00	2390.00	1740.00	650.00		

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Bilaterally Assisted Schemes																
i. Netherlands Assisted Schemes																
10.	Comprehensive Water Supply Scheme to Vakkom-Anjengo	73.00	73.00	..	28.00	28.00	..	28.00	28.00	..	completed	..	..	..	..	..
11.	Comprehensive Water supply scheme to Nattika-Firka	417.00	417.00	..	300.00	300.00	..	300.00	300.00	..	250.00	250.00	..	175.00	175.00	..
12.	Comprehensive Water Supply scheme to Kundara & Adjoining panchayats	440.00	440.00	..	300.00	300.00	..	300.00	300.00	..	225.00	225.00	..	160.00	160.00	..
13.	Koipuram Water Supply Scheme	31.00	31.00	..	5.00	5.00	..	5.00	5.00	..	completed	..	..	..	..	..
14.	Comprehensive Water Supply scheme to Mala and Adjoining panchayats	155.00	155.00	..	100.00	100.00	..	100.00	100.00	..	150.00	150.00	..	105.00	105.00	..
15.	Cheriyannadu Water Supply Scheme	27.00	27.00	..	5.00	5.00	..	5.00	5.00	..	completed	..	..	..	..	..
16.	Thrikkunnapuzha Water Supply Scheme	7.00	7.00	..	5.00	5.00	..	5.00	5.00	..	completed	..	..	..	..	..
17.	Comprehensive Water supply scheme to Pavaratty and Adjoining panchayats	5000.00	5000.00	..	808.00	808.00	..	808.00	808.00	..	1150.00	1150.00	..	805.00	805.00	..
Sub total - Netherlands Assisted Schemes		6150.00	6150.00	..	1551.00	1551.00	..	1551.00	1551.00	..	1775.00	1775.00	..	1245.00	1245.00	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
DANIDA Assisted Schemes																
18.	Comprehensive water supply scheme to Kotochery and adjoining Panchayats	798.00	798.00	..	450.00	450.00	..	450.00	450.00	..	170.00	170.00	..	110.00	110.00	..
19.	Comprehensive water supply scheme to Edappal and Adjoining panchayats	302.00	302.00	..	100.00	100.00	..	100.00	100.00	Completed	..	..	..	..	..	..
20.	Comprehensive water supply scheme to Dheekode and Adjoining panchayats	490.00	490.00	..	100.00	100.00	..	100.00	100.00	..	50.00	50.00	..	35.00	35.00	..
Sub total: DANIDA Assisted schemes		1590.00	1590.00	..	650.00	650.00	..	650.00	650.00	..	220.00	220.00	..	145.00	145.00	..
Sub total: Bilaterally Assisted schemes		7740.00	7740.00	..	2201.00	2201.00	..	2201.00	2201.00	..	1995.00	1995.00	..	1390.00	1390.00	..
Sub total: Rural Water Supply Programmes (MNP)		16383.00	16383.00	..	4798.00	4798.00	..	4798.00	4798.00	..	5395.00	4470.00	925.00	3780.00	3130.00	850.00

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
OTHER WATER SUPPLY SCHEMES																
1.	Water supply schemes to Naval Academy, Ezhimala	881.00	881.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	70.00	70.00	..
2.	Other works to be taken up with World Bank assistance	2204.00	2204.00	..	..	..	..	..	..	..	..	..	..	..	..	..
3.	Water supply schemes with Bilateral Assistance	500.00	..	500.00	..	..	..	..	..	..	100.00	..	100.00	70.00	..	70.00
Sub total-Water Supply		39090.00	35878.00	3212.00	7298.00	7298.00	..	7298.00	7298.00	..	7970.00	6395.00	1575.00	5585.00	4480.00	1105.00
Sewerage and Sanitation																
1.	UNDP Low Cost Sanitation (Urban and Rural)	1878.00	1878.00	..	..	..	..	..	..	..	..	..	..	..	..	..
2.	Sewerage Scheme to Thiruvananthapuram, Kollam and Kochi	200.00	200.00	..	191.00	191.00	..	191.00	191.00	..	80.00	80.00	..	80.00	80.00	..
3.	Guruvayoor Sewerage Scheme	..	..	..	..	..	..	..	..	..	30.00	30.00	..	20.00	20.00	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4.	Central Rural Sanitation Programme (MNP)	..	..	..	100.00	..	100.00	100.00	..	100.00	200.00	200.00	..	140.00	140.00	..
	Sub Total - Sewerage and Sanitation	1878.00	1878.00	..	291.00	191.00	100.00	291.00	191.00	100.00	310.00	310.00	..	220.00	220.00	..
	Total - Water Supply and Sanitation	41088.00	37854.00	3212.00	7800.00	7500.00	100.00	7800.00	7500.00	100.00	8300.00	6725.00	1575.00	5805.00	4700.00	1105.00
223221600	Housing															
	Government Residential Buildings General Pool Accommodation															
1.	Government Residential Quarters Rural Housing	1000.00	1000.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..
2.	Provision of House sites to the landless in Rural Areas (MNP)	1200.00	1200.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..
	General															
	Building, Planning, Research, Assistance to Housing Board, Corporation etc.															
3.	Kerala State Housing Board	1200.00	1200.00	..	225.00	225.00	..	225.00	225.00	..	300.00	300.00	..	300.00	300.00	..

ANNEXURE - I

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(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4.	Assistance to Kerala State Development Corpn. for SC/ST	800.00	800.00	..	150.00	150.00	..	150.00	150.00	..	150.00	150.00	..	150.00	150.00	..
5.	Kerala State Co-op. Housing Federation	750.00	750.00	..	125.00	125.00	..	125.00	125.00	..	125.00	125.00	..	125.00	125.00	..
6.	Nirmithi Kendras	300.00	300.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	..	..	..
7.	Nirmithi National Institute for Habitat Management	..	..	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	..	..	..
8.	Rajiv One Million Housing Scheme-Re-housing of Victims of natural disasters	9500.00	9500.00	..	1580.00	1580.00	..	1580.00	1580.00	..	2280.00	2280.00	..	2280.00	2280.00	..
9.	Police Housing Scheme-Kerala Police Housing and Construction Corporation Ltd.	..	..	..	25.00	..	25.00	25.00	..	25.00	50.00	50.00	..	50.00	50.00	..
10.	Secretariate staff Housing Co-operative society	..	..	..	15.00	..	15.00	15.00	..	15.00	15.00	15.00	..	15.00	15.00	..
	Schemes since Discontinued	315.00	..	..	..	..	..	..	..	..	..	..	..	..	..	..
	Total (Housing)	14865.00	14550.00*	..	2600.00	2580.00	40.00	2600.00	2580.00	40.00	3400.00	3400.00	..	3300.00	3300.00	..

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(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
223 2217	Urban Development																
01	State Capital Development																
	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.																
1.	Kerala Urban Development Finance Corporation	600.00	600.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	
2.	Assistance to Greater Cochin Development Authority	500.00	500.00	..	100.00	100.00	..	87.07	87.07	..	100.00	100.00	..	100.00	100.00	..	
3.	Assistance to Calicut Development Authority	400.00	400.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	
4.	Assistance to Thiruvananthapuram Development Authority	500.00	500.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	
	Sub Total	2000.00	2000.00	..	400.00	400.00	..	387.07	387.07	..	400.00	400.00	..	400.00	400.00	..	
03	Integrated Development for Small and Medium Towns.																
1	Integrated Development of Small and Medium Towns (state share)	150.00	150.00	..	67.00	67.00	..	134.00	134.00	..	75.00	75.00	..				

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		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
04	Slum Area Improvement																
1.	Environmental Improvement to Urban slums	450.00	450.00	..	110.00	110.00	..	110.00	110.00	..	160.00	160.00	..	80.00	80.00	..	..
05	Other Urban Development Schemes																
191	Assistance to Local Bodies Corporations, Urban Development Authorities Town Improvement Boards etc.																
1.	Financial Assistance to other urban local bodies for Non-Remunerative Town Improvement works.	100.00	100.00	..	20.00	20.00	..	20.00	20.00	..	40.00	40.00	..	40.00	40.00	..	..
2.	Modernisation of Slaughter Houses	50.00	50.00	..	5.00	5.00	..	5.00	5.00	..	2.00	2.00	..	..	..	..	..
3.	Urban Environmental improvements	..	..	..	..	..	..	..	..	..	25.00	..	25.00	..	..	..	..
4.	Nehru Rozgar Yojana	950.00	950.00	..	160.00	160.00	..	400.00	400.00	..	160.00	160.00	..	100.00	100.00	..	..
5.	Urban Basic Service for the pgor	40.00	40.00	..	40.00	40.00	..	40.00	40.00
6.	Urban Basic Service Programme	50.00	50.00	..	35.00	35.00	..	35.00	35.00	..	35.00	35.00

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		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
7.	Financial Assistance for Establishment charges to development authorities other than GCDA, CDA, TRIDA (Grant-in-aid)	75.00	75.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..	..
8.	Financial Assistance to Development Authorities other than Calicut, Cochin and Thiruvananthapuram for implementing statutory town Planning	200.00	200.00	..	29.00	29.00	..	29.00	29.00	..	29.00	29.00	..	29.00	29.00	..	..
9.	Financial Assistance to Municipalities, Townships Committees for implementing sanctioned Town Planning Schemes (50% grant 50% loan)	250.00	250.00	..	31.00	31.00	..	31.00	31.00	..	35.00	35.00	..	35.00	35.00	..	..
	Sub Total: (Other than Urban Development Schemes)	2275.00	2275.00	..	507.00	507.00	..	814.00	814.00	..	611.00	586.00	25.00	284.00	284.00
80	General																
1.	Training and Research	15.00	15.00	..	1.00	1.00	..	1.00	1.00	..	2.00	2.00

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		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
800	Other expenditure																
1.	District Planning Units	30.00	30.00	..	10.00	10.00	..	11.78	11.78	..	12.00	12.00	..	..	..	..	..
2.	Capital city Development Programme	50.00	50.00	..	7.00	7.00	..	7.00	7.00	..	50.00	50.00	..	..	..	..	..
	World Bank Aided Schemes																
1.	Kerala, Urban Development Project	6000.00	6000.00	..	200.00	200.00	..	200.00	200.00	..	50.00	50.00	..	..	..	..	..
	Deleted or shifted Schemes	30.00	30.00	..	..	..	..	..	..	..	..	..	..	..	..	..	..
	Sub Total:	6125.00	6125.00	..	218.00	218.00	..	219.78	219.78	..	114.00	114.00	..	..	..	..	..
	Total - Urban Development	10400.00	10400.00	..	1125.00	1125.00	..	1420.85	1420.85	..	1125.00	1100.00	25.00	684.00	684.00	..	..
2.24.222 000	Information and Publicity																
20.1	Films																
105	Production of films	180.00	180.00	..	35.00	35.00	..	35.00	35.00	..	35.00	35.00	..	..	..	..	..
101	Advertisement and visual publicity display advertisement	20.00	20.00	..	7.00	7.00	..	7.00	7.00	..	15.00	15.00

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Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgeted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
102	Information Centres	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	10.00	10.00	..	..	..	..
103	Press Information Services															
(a)	Press Tours	20.00	20.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
(b)	Press Academy	75.00	75.00	..	15.00	15.00	..	15.00	15.00	..	20.00	20.00	..	..	..	..
106	Field Publicity															
(a)	Strengthening of field publicity organisation	40.00	40.00	..	10.00	10.00	..	10.00	10.00	..	20.00	20.00	..	..	..	..
(b)	Exhibitions	140.00	140.00	..	40.00	40.00	..	40.00	40.00	..	40.00	40.00	..	..	..	..
107	Songs and Drama Services Cultural Affairs (Song)	25.00	25.00	..	10.00	10.00	..	10.00	10.00	..	15.00	15.00	..	..	..	..
109	Photo Publicity	35.00	35.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
110	Publications															
(a)	Publicity materials	20.00	20.00	..	8.00	8.00	..	8.00	8.00	..	15.00	15.00	..	..	..	..
(b)	Publication of Books	10.00	10.00	..	4.00	4.00	..	4.00	4.00	..	18.00	18.00	..	..	..	..
111	Community Radio and Televisions															
(a)	Community viewing sets	25.00	25.00	..	21.00	21.00	..	21.00	21.00	..	2.00	2.00	..	..	..	..
(b)	Special Component Plan	75.00	75.00	..	25.00	25.00	..	25.00	25.00	..	25.00	25.00	..	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
(c)	Tribal Sub Plan	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
	Total - Information and Publicity	700.00	700.00	..	200.00	200.00	..	200.00	200.00	..	240.00	240.00	..	..	..	..
22 2 2225 00	Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes.															
01	Welfare of Scheduled Castes															
102	Economic Development Schemes															
1.	Intensive Habitat Development Programme	550.00	550.00	..	241.00	241.00	..	241.00	241.00	..	252.00	252.00	..	..	..	..
2.	Financial Assistance to Self Employment	34.00	34.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
3.	Production-cum-Training Centres and ITCS	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	..	..	..
4.	Job oriented training and skill development in emerging areas of Technology	30.00	30.00	..	..	..	..	..	..	..	..	..	..	..	..	..
	Sub Total:	664.00	664.00	..	293.00	293.00	..	293.00	293.00	..	304.00	304.00	..	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
190	Assistance for Public Sector and Other Undertakings															
1.	Kerala State Development Corpn. for SC/ST Ltd. (51% SS)	425.00	425.00	..	85.00	85.00	..	85.00	85.00	..	85.00	85.00	..	85.00	85.00	..
2.	Kerala Institute for Research, Training and Development Studies for SC/STs (KIRTADS) 50% State share	60.00	60.00	..	15.00	15.00	..	15.00	15.00	..	15.00	15.00	..	3.00	3.00	..
3.	Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities	125.00	125.00	..	30.00	30.00	..	30.00	30.00	..	30.00	30.00	..	..	..	..
	Sub Total:	610.00	610.00	..	130.00	130.00	..	130.00	130.00	..	130.00	130.00	..	88.00	88.00	..
277	Education															
1.	Pre-matric Scholarships and Stipends	90.00	90.00	..	25.00	25.00	..	25.00	25.00	..	30.00	30.00	..	..	..	..
2.	Special Incentive to talented Students	20.00	20.00	..	3.50	3.50	..	3.50	3.50	..	5.00	5.00	..	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3.	Providing Better Educational facilities to bright S.C. students	73.00	73.00	..	15.00	15.00	..	15.00	15.00	..	20.00	20.00	..	..	..	..
4.	Study Centres	12.00	12.00	..	0.50	0.50	..	0.50	0.50	..	0.50	0.50	..	..	..	..
5.	Upgradation of performance level of SC students in sports and games	25.00	25.00	..	9.00	9.00	..	9.00	9.00	..	10.00	10.00	..	..	..	..
6.	Financial assistance to failed S.C. Students	50.00	50.00	..	15.50	15.50	..	15.50	15.50	..	15.00	15.00	..	..	..	..
7.	Bharat Darshan	7.00	7.00	..	2.00	2.00	..	2.00	2.00	..	3.00	3.00	..	..	..	..
8.	Boarding Grants	25.00	25.00	..	10.00	10.00	..	10.00	10.00	..	11.00	11.00	..	..	..	..
9.	Coaching and Allied Schemes (50% SS)	50.00	50.00	..	17.00	17.00	..	17.00	17.00	..	17.00	17.00	..	..	..	..
10.	Pre-matric and Post matric Hostels	90.00	90.00	..	22.00	22.00	..	22.00	22.00	..	23.00	23.00	..	..	..	..
11.	Girls' Hostels (50% SS)	50.00	50.00	..	25.00	25.00	..	25.00	25.00	..	30.00	30.00	..	30.00	30.00	..
12.	Hostel Complex	25.00	25.00	..	15.00	15.00	..	15.00	15.00	..	18.00	18.00	..	18.00	18.00	..
13.	Boys' Hostel (50% SS)	25.00	25.00	..	21.00	21.00	..	21.00	21.00	..	25.00	25.00	..	25.00	25.00	..
14.	Book Banks to professional Colleges/Polytechnics (50% SS)	15.00	15.00	..	8.00	8.00	..	8.00	8.00	..	10.00	10.00	..	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
15.	Special Incentive to indigent S.C. girls	25.00	25.00	..	6.00	6.00	..	6.00	6.00	..	..	..	..	..	..	..	..
16.	Tuition System in Schools and Colleges	35.00	35.00	..	9.50	9.50	..	9.50	9.50	..	12.00	12.00	..	..	..	..	..
	Sub Total	617.00	617.00	..	204.00	204.00	..	204.00	204.00	..	229.50	229.50	..	73.00	73.00	..	..
283	Housing																
1.	Construction of Houses	450.00	450.00	..	141.00	141.00	..	141.00	141.00	..	150.00	150.00	..	150.00	150.00	..	..
2.	Rehabilitation housing programme for houseless and landless SCs.	1000.00	1000.00	..	135.00	135.00	..	135.00	135.00	..	140.00	140.00	..	140.00	140.00	..	..
3.	Improvement of housing facilities	..	..	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..
	Sub Total	1450.00	1450.00	..	281.00	281.00	..	281.00	281.00	..	295.00	295.00	..	295.00	295.00	..	..
800	Other Expenditure																
1.	Enforcement of PCR Act (50%SS)	24.50	24.50	..	16.00	16.00	..	16.00	16.00	..	17.00	17.00	..	..	..	..	..
2.	Intercaste Marriage Grant	20.00	20.00	..	..	..	..	..	..	..	..	..	..	..	..	..	..
3.	Assistance for marriage and major treatment for poor SCs	75.00	75.00	..	35.00	35.00	..	35.00	35.00	..	38.00	38.00	..	..	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4.	Upgradation of Planning and Monitoring Unit	25.00	25.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
5.	Seasonal Day Care Centres	2.50	2.50	..	..	..	..	..	..	..	0.50	0.50	..	..	..	..
6.	Information-cum-guidance Centre	15.00	15.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..
7.	Development of dependents of SCs who had engaged in unclean occupation in the past - pre matric Scholarship to the Children (50% SS)	10.00	10.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
8.	Enforcement of prevention of Atrocities Act (50% SS)	..	..	..	15.00	15.00	..	15.00	15.00	..	15.00	15.00	..	..	..	..
9.	Construction of buildings for Community Halls etc.	..	..	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
10.	Adikala Gramam	..	..	..	10.00	..	10.00	10.00	..	10.00	10.00	10.00	..	10.00	10.00	..
	Sub Total	172.00	172.00	..	99.00	89.00	10.00	99.00	89.00	10.00	103.50	103.50	..	10.00	10.00	..
	SCA to SCP *	3000.00**	3000.00**	..	600.00**	600.00**	..	600.00**	600.00**	..	600.00**	600.00**	..	..	..	..
	Total: Welfare of SCs	3513.00	3513.00	..	1007.00	997.00	10.00	1007.00	997.00	10.00	1062.00	1062.00	..	488.00	488.00	..
		3000.00**	3000.00**	..	600.00**	600.00**	..	600.00**	600.00**	..	600.00**	600.00**	..	..	..	..

** Special Central Assistance outside State Plan

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees' in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
02	Welfare of Scheduled Tribes																
105	Economic Development Schemes																
1.	Intensive Habitat Development Programme	125.00	125.00	..	38.00	38.00	..	38.00	38.00	..	40.00	40.00	..	..	..	..
2.	Financial Assistance for Starting Minor Forest produce/Forest based mini Industries in Tribal areas	15.00	15.00	..	..	..	..	..	..	..	..	..	..	..	..	..
3.	Assistance for Cultivation of Medicinal and Aromatic plants in Tribal areas	20.00	20.00	..	..	..	..	..	..	..	..	..	..	..	..	..
4.	Share Capital Contribution to KSDC for SC/ST for taking up scheme benefiting STS (51%SS)	37.50	37.50	..	7.50	7.50	..	7.50	7.50	..	7.50	7.50	..	7.50	7.50	..	
	Sub Total	197.50	197.50	..	45.00	45.00	..	45.50	45.50	..	47.50	47.50	..	7.50	7.50	..	
190	Assistance to Public Sector and other Undertakings																
1.	Assistance to Priyadarsini Tea Estate at Pancharakolily Wayanad	10.00	10.00	..	15.00	15.00	..	15.00	15.00	..	15.00	15.00	..	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2.	Financial Assistance to Sugandhagiri, Cardamom Project, Wayanad	50.00	50.00	..	35.00	35.00	..	35.00	35.00	..	35.00	35.00	..	..	..	..
3.	Assistance to Pookot Dairy Project Wayand	20.00	20.00	..	15.00	15.00	..	15.00	15.00	..	15.00	15.00	..	..	..	..
4.	Assistance to Attappady Co-operative Farming Society, Palakkad	45.00	45.00	..	25.00	25.00	..	25.00	25.00	..	25.00	25.00	..	..	..	..
5.	Assistance to Vattachira Collective farming society, Kozhikode	15.00	15.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..
6.	Assistance to Co-operative Societies for giving medical and educational facilities	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
7.	A.M.R.I.D., Wayanad	5.00	5.00	..	3.00	3.00	..	3.00	3.00	..	1.00	1.00	..	..	..	..
	Sub Total :	155.00	155.00	..	98.00	98.00	..	98.00	98.00	..	98.00	98.00	..	..	..	..
277	Education															
1.	Tribal Hostels	70.00	70.00	..	10.00	10.00	..	10.00	10.00	..	20.00	20.00	..	..	..	..
2.	Construction of Boys' Hostels (50% SS)	100.00	100.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95						Annual Plan 1995-96					
					Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3.	Construction of Girls' Hostels (50% SS)	100.00	100.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..
4.	Purchase of land for Tribal hostels	40.00	40.00	..	6.00	6.00	..	6.00	6.00	..	6.00	6.00	..	6.00	6.00	..
5.	Grants to Students studying in Tutorials	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
6.	Model Residential School (Ashram School) for boys at Nallooradu (50% SS)	80.00	80.00	..	30.00	30.00	..	30.00	30.00	..	32.00	32.00	..	20.00	20.00	..
7.	Model Residential School (Ashram School) for girls at Kattela (50% SS)	115.00	115.00	..	31.50	31.50	..	31.50	31.50	..	33.00	33.00	..	15.00	15.00	..
8.	Special incentive to Brilliant Students	22.50	22.50	..	6.00	6.00	..	6.00	6.00	..	7.00	7.00	..	..	..	..
9.	Incentive to Specially Talented tribal youths in arts and Sports	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
10.	Scheme for providing Better Education facilities for Talented Students	100.00	100.00	..	16.00	16.00	..	16.00	16.00	..	19.50	19.50	..	..	..	..
11.	Model Residential Primary School (Ashram School) for primitive tribes in Wayanad and Malappuram (50% SS)	41.50	41.50	..	17.00	17.00	..	17.00	17.00	..	19.00	19.00	..	5.00	5.00	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
12.	Bharat Darshan	5.00	5.00	..	2.00	2.00	..	2.00	2.00	..	3.00	3.00	..	..	..	..
	Sub Total:	729.00	729.00	..	169.50	169.50	..	169.50	169.50	..	190.50	190.50	..	86.00	86.00	..
282	Health															
1.	Benefit Oriented Camps	5.00	5.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
2.	Health Project, Mananthavady	40.00	40.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	5.00	5.00	..
	Sub Total	45.00	45.00	..	22.00	22.00	..	22.00	22.00	..	22.00	22.00	..	5.00	5.00	..
283	Housing															
1.	Housing	517.50	517.50	..	100.00	100.00	..	100.00	100.00	..	110.00	110.00	..	110.00	110.00	..
2.	Rehabilitation of landless and houseless Scheduled Tribe families	50.00	50.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..
	Sub Total:	567.50	567.50	..	120.00	120.00	..	120.00	120.00	..	130.00	130.00	..	130.00	130.00	..
800																
1.	Publicity Wing	10.00	10.00	..	5.00	5.00	..	5.00	5.00	..	9.00	9.00	..	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2.	Strengthening of Administration for monitoring the Schemes implemented under TSP.	14.00	14.00	..	5.00	5.00	..	5.00	5.00	..	7.00	7.00	..	..	..	..
3.	Conduct of District/State level youth festival for scheduled Tribes	19.00	19.00	..	3.00	3.00	..	3.00	3.00	..	4.00	4.00	..	..	..	..
4.	Assistance to Scheduled Tribe Mahila Samajam / Voluntary Organisations	5.00	5.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
5.	Assistance for Marriage of Scheduled Tribe girls	10.00	10.00	..	5.00	5.00	..	5.00	5.00	..	6.00	6.00	..	..	..	..
6.	Implementation of Atrocities Act (50% SS)	..	..	..	8.00	8.00	..	8.00	8.00	..	8.00	8.00	..	..	..	..
7.	Treatment and Rehabilitation of Tribals affected by diseases like Sickle Cell anaemia, Tuberculosis, Leprosy etc.	..	..	..	2.00	..	2.00	2.00	..	2.00	3.00	3.00	..	..	..	..
8.	Implementation of Kerala State (Restriction in Transfer of lands and Restoration of Alienated lands) Act 1975 (New Scheme)	..	..	..	..	..	..	..	..	..	5.00	..	5.00	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay.			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
9.	Food for Work-Programme for the Tribals of Wayanad during monsoon (New Scheme)	..	..	..	..	..	..	..	..	..	200.00	..	200.00	..	..	..
	Sub Total SCA to TSP **	58.00	58.00	..	30.00	28.00	2.00	30.00	28.00	2.00	244.00	39.00	205.00	..	..	..
		1000.00	1000.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..	..	..	..
	Total - Welfare of STs	1752.00	1752.00	..	485.00	483.00	2.00	485.00	483.00	2.00	730.00	525.00	205.00	228.50	228.50	..
		100.00**	1000.00**	..	200.00**	200.00**	..	200.00**	200.00**	..	200.00**	200.00**	..	..	..	..
03	Other Backward Classes -															
277	Education															
1.	Pre-metric Studeies - Concessions	30.00	30.00	..	7.00	7.00	..	7.00	7.00	..	7.00	7.00	..	..	..	..
2.	Boarding grant	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
3.	Backward Classes Development Corporation (New Scheme)	..	..	..	..	..	..	..	..	..	100.00	..	100.00	..	..	..
4.	Administrative Machinery for Backward Classess	..	..	..	..	..	..	..	..	..	10.00	..	10.00	..	..	..
	Total - OBC s	35.00	35.00	..	8.00	8.00	..	8.00	8.00	..	118.00	8.00	110.00	..	..	..
	Grand Total(SC,ST&OBC)	5300.00	5300.00	..	1500.00	1488.00	12.00	1500.00	1488.00	12.00	1910.00	1595.00	315.00	694.50	694.50	..
		4000.00**	4000.00**	..	800.00**	800.00**	..	800.00**	800.00**	..	800.00**	800.00**	..	..	..	..

** Special Central Assistance outside State Plan

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
226 2230 00 Labour and Employment																	
01	Labour																
102	Working conditions and safety																
1.	Industrial Hygiene and Hazard Control Action plan Department of Factories and Boilers	100.00	100.00	..	25.00	25.00	..	25.00	25.00	..	25.00	25.00	..	5.00	5.00	..	
103	General Labour Welfare																
1.	infrastructure support for organising Welfare Fund Scheme for unorganised	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	10.00	10.00	..	..	..	..
2.	Construction of Thozhii Bhavan	50.00	50.00	..	5.00	5.00	..	5.00	5.00	..	25.00	25.00	..	25.00	25.00	..	
3.	Kerala Institute of Labour and Employment	40.00	40.00	..	7.00	7.00	..	7.00	7.00	..	10.00	10.00	..	..	..	..
4.	Strengthening of Labour Department	150.00	150.00	..	20.00	20.00	..	20.00	20.00	..	30.00	30.00	..	..	..	..
	Sub total (Labour)	385.00	385.00	..	62.00	62.00	..	62.00	62.00	..	100.00	100.00	..	30.00	30.00	..	
02	EMPLOYMENT																
101	Empolyment Services																
1.	Establishment of Town/Taluk Exchanges	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
2.	Strengthening of Employment Market Information Programme	5.00	5.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..	..
3.	Computerisation of Employment Exchanges	68.00	68.00	..	10.00	10.00	..	10.00	10.00	..	12.00	12.00	..	12.00	12.00	..	..
	Sub total (Employment)	123.00	123.00	..	23.00	23.00	..	23.00	23.00	..	25.00	25.00	..	12.00	12.00	..	..
03	Training																
003	Training of Craftsmen and Supervisors																
1.	Advanced Vocational Training Scheme	5.00	5.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..	..
101	Industrial Training Institutes																
1.	Strengthening of ITIs including diversification of trades. Advanced course for post ITI training etc.	258.76	258.76	..	123.00	123.00	..	123.00	123.00	..	171.00	171.00	..	90.00	90.00	..	..
2.	Skill Development Project (50% CSS-State Share)	683.24	683.24	..	250.00	250.00	..	250.00	250.00	..	237.00	237.00	..	80.00	80.00	..	..
3.	Plastic processing Operater Trade (50%CSS - State share)	15.00	15.00	..	..	..	..	..	..	..	..	..	..	..	..	..	..
102.	Apprenticeship Training for SCs & STs	100.00	100.00	..	25.00	25.00	..	25.00	25.00	..	60.00	60.00	..	..	..	..	..
	Total (Labour & Employment)	1550.00	1550.00	..	485.00	485.00	..	485.00	485.00	..	595.00	595.00	..	212.00	212.00	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
2 27 2235 00	Social Security and Welfare																
02	Social Welfare																
101	Welfare of the Handicapped																
1.	Assistance to mentally retarded children studying in private institutions	15.00	15.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..	..
2.	Grant-in-aid to Handicapped persons Welfare Corporation	75.00	75.00	..	25.00	25.00	..	25.00	25.00	..	15.00	15.00	..	..	..	..	..
3.	Home for the Handicapped	15.00	15.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..	..
	Sub Total:	105.00	105.00	..	31.00	31.00	..	31.00	31.00	..	21.00	21.00	..	..	..	..	..
103	Women's Welfare																
4.	Implementation of Dowry Prohibition Act, prevention of Immoral Traffic Act, implementation of Anti-beggary Act - mass Awareness Programmes	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..	..
5.	Self Employment Programme for Women/Social Economic Programme	..	..	..	5.00	5.00	..	5.00	5.00	..	15.00	15.00	..	..	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
6.	Kerala State Women's Development Corporation	120.00	120.00	..	25.00	25.00	..	25.00	25.00	..	35.00	35.00	..	..	..	..
	Sub Total:	125.00	125.00	..	31.00	31.00	..	31.00	31.00	..	51.00	51.00	..	..	..	..
104	Welfare of the Aged, infirm and Destitutes															
7.	Grant-in-aid to Orphanages	50.00	50.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	..	..	..
8.	Home for the cured Mental Patients	20.00	20.00	..	4.00	4.00	..	4.00	4.00	..	4.00	4.00	..	..	..	..
	Sub Total	70.00	70.00	..	24.00	24.00	..	24.00	24.00	..	24.00	24.00	..	..	..	..
106	Correctional Services															
9.	Strengthening of Probation Services	25.00	25.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..
10.	Industrial units in Balamandiras and other Social Welfare Institutions	10.00	10.00	..	3.00	3.00	..	3.00	3.00	..	5.00	5.00	..	..	..	..
11.	Welfare of Prisoners (50% CSS)	15.00	15.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
12.	After care and followup services	20.00	20.00	..	3.00	3.00	..	3.00	3.00	..	5.00	5.00	..	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95						Annual Plan 1995-96					
					Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
13.	Implementation of Juvenile Justice Act															
a)	Upgradation of facilities and additional maintenance to Juveniles to JJ Institutions and Juvenile Justice Fund	..	..	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
b)	Establishment of Juvenile court, Juvenile Welfare Board	19.00	19.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..
c)	Establishment of a Monitoring Cell	18.00	18.00	..	..	..	..	..	..	..	..	..	..	..	..	..
d)	Establishment of Model Juvenile Home (50% CSS)	6.00	6.00	..	..	..	..	..	..	..	..	..	..	..	..	..
e)	Establishment of Observation Home under J.J. Act (50% C.S.S.)	17.00	17.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
	Sub total	130.00	130.00	..	37.00	37.00	..	37.00	37.00	..	41.00	41.00	..	..	..	..
200	Other Programmes															
14.	Special Component Plan	55.00	55.00	..	25.00	25.00	..	25.00	25.00	..	25.00	25.00	..	..	..	..
15.	Tribal Sub Plan	15.00	15.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
	Sub Total	70.00	70.00	..	30.00	30.00	..	30.00	30.00	..	30.00	30.00	..	..	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
.800	Other Expenditure															
16	Building for Social Welfare Complex	45.00	45.00	..	15.00	15.00	..	15.00	15.00	..	11.00	11.00	..	11.00	11.00	..
17	Preparing Ex-Service men for Self Employment - PEXSEM (50% CSS)	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
18	Home for the mentally retarded children	35.00	35.00	..	6.00	6.00	..	6.00	6.00	..	6.00	6.00	..	..	..	..
19	Statutory women's Commission	5.00	5.00	..	..	..	..	..	..	..	..	..	..	..	..	..
20	Inservice Training to Departmental Officers	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
21	Construction of Anganwady Building with Community Participation	..	..	..	11.00	11.00	..	11.00	11.00	..	11.00	11.00	..	11.00	11.00	..
22	Scholarship/stipend and implant training to the physically handicapped	..	..	..	22.00	22.00	..	22.00	22.00	..	22.00	22.00	..	..	..	..
	Sub total	100.00	100.00	..	57.00	57.00	..	57.00	57.00	..	53.00	53.00	..	22.00	22.00	..
	Total - Social Security and Welfare	600.00	600.00	..	210.00	210.00	..	210.00	210.00	..	220.00	220.00	..	22.00	22.00	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96						
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content			
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
2.27																	
223600	Nutrition																
101.	Special Nutrition Programme																
1.	Integrated Child Development Service (MNP)	692.00	692.00	..	200.00	200.00	..	200.00	200.00	..	265.00	265.00	..	..	..	..	..
2.	Special Component Plan	225.00	225.00	..	165.00	165.00	..	165.00	165.00	..	150.00	150.00	..	..	..	..	..
3.	Tribal Sub Plan	30.00	30.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	..	..	..	..
4.	Nutrition Bureau	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..	..
5.	Nutrition Research Unit	10.00	10.00	..	4.00	4.00	..	4.00	4.00	..	4.00	4.00	..	..	..	..	..
6.	Food Processing and Nutrition Centre. Balussery	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..	..
	Total - Nutrition	1012.00	1012.00	..	400.00	400.00	..	400.00	400.00	..	450.00	450.00	..	..	..	..	..
	Total - Social Services	107718.00	101669.00	5734.00	22900.00	22607.00	293.00	23195.85	22902.85	293.00	27035.00	24965.00	2070.00	15243.50	14138.50	1105.00	..
3 00 0000 00	XI General Services																
3 42 2058 00	Stationery and Printing																
101	Stationery	41.00	41.00	..	10.00	10.00	..	5.74	5.74	..	18.00	18.00	..	18.00	18.00	..	..
102	Government Presses	164.00	164.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	..
	Total- Stationery and Printing	205.00	205.00	..	60.00	60.00	..	55.74	55.74	..	68.00	68.00	..	68.00	68.00	..	..

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1994-95									Annual Plan 1995-96					
		Eighth Plan 1992-97 outlay			Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3 42 2059 00 Public Works																
01	Office Buildings															
101	1. Public Building Construction Programme															
	General Pool	5559.00	5559.00	..	970.00	970.00	..	1656.26	1656.26	..	865.00	865.00	..	865.00	865.00	..
	2. Construction of Court buildings (50% State Share)				100.00	100.00	..			..	325.00	325.00	..	325.00	325.00	..
	3. Housing Scheme for Senior Govt. Officers (New Scheme)															
	4. Legislature Complex	2041.00	2041.00	..	800.00	800.00	..	607.00	607.00	..	1000.00	1000.00	..	1000.00	1000.00	..
	Total - Public Works	7600.00	7600.00	..	1870.00	1870.00	..	2263.26	2263.26	..	2290.00	2190.00	100.00	2290.00	2190.00	100.00
	Total - General Services	7805.00	7805.00	..	1930.00	1930.00	..	2319.00	2319.00	..	2358.00	2258.00	100.00	2358.00	2258.00	100.00
	GRAND TOTAL	546000.00	503240.00	42445.00*	126000.00	123446.25	2553.75	138610.39	138049.94	2580.45	155000.00	147473.84	7526.16	109535.43	103657.43	5678.00
		7750.00**	7750.00**		1800.00**	1800.00**		1800.00**	1800.00**		1800.00**	1800.00**		1800.00**	1800.00**	
					35.00@	35.00@		35.00@	35.00@		49.00@	49.00@		49.00@	49.00@	

* Excluding schemes discontinued under Housing Sector

** Special Central Assistance

@ Share of ESI Corporation

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the
Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
AGRICULTURE AND ALLIED ACTIVITIES							
Crop Husbandry							
I. Production of Food grains							
i. Rice							
	Irrigated	'000 Tonnes	800.00	725.00	650.00	700.00	
	Unirrigated	"	600.00	550.00	450.00	500.00	
	Total	"	1400.00	1275.00	1100.00	1200.00	
ii. Other Cereals							
	Irrigated	"	..	..	..	..
	Un-irrigated	"	5.00	5.00	5.00	5.00	
	Total	"	5.00	5.00	5.00	5.00	
iii. Pulses							
	Irrigated	"	..	..	..	..
	Unirrigated	"	60.00	45.00	33.00	40.00	
	Total	"	60.00	45.00	33.00	40.00	
iv. Total Food Grains							
	Irrigated	"	800.00	725.00	650.00	700.00	
	Un Irrigated	"	665.00	600.00	488.00	545.00	
	Total	"	1465.00	1325.00	1138.00	1245.00	
2. Commercial Crops							
(i) (a) Major Oil Seeds							
	Ground Nut	"	25.00	14.00	13.00	16.00	
	Sesamum	"	7.50	3.50	2.50	3.00	
	Total (a)	"	32.50	17.50	15.50	19.00	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	(b) Others						
	i. Coconut	Million Nuts	5000.00	5500.00	5236.00	5246.00	
	ii. Sugarcane	'000 tonnes	600.00	550.00	500.00	500.00	
3.	Major Horticultural Crops						
	i. Banana and other Plantains	'000 tonnes	600.00	525.00	613.00	619.00	
	ii. Mango	"	300.00	260.00	248.00	250.00	
	iii. Pineapple	"	100.00	55.00	47.50	48.00	
	Total	"	1000.00	840.00	908.50	917.00	
4.	Improved Seeds						
	i. Production of Seeds						
	(Paddy)	"	4.80	3.20	3.20	3.50	
	Total	"	4.80	3.20	3.20	3.50	
	ii. Distribution of Seeds						
	(a) Paddy	'000 Tonnes	4.50	4.50	4.50	4.50	
	(b) Pulses	"	0.50	0.45	0.45	0.50	
	(c) Oil Seeds (Groundnut & Sesamum)	"	1.20	0.50	0.50	0.55	
	Total	"	6.20	5.45	5.45	5.55	
5.	Commercial Fertilizers						
	i. Nitrogenous (N)	"	135.00	110.00	91.00	100.00	
	ii. Phosphatic (P)	"	80.00	55.00	43.00	50.00	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the
Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	iii. Pottassic (K)	"	145.00	90.00	79.00	90.00	
	Total	"	360.00	255.00	213.00	240.00	
6.	Plant Protection						
	i. Pesticides consumption (Technical Grade Materials)	"	0.70	0.70	0.68	0.70	
7.	Area under Distribution of						
	i. Fertilisers	'000 Ha	Not available				
	ii. Pesticides	"	700.00	700.00	705.00	725.00	
8.	High Yielding Varieties						
	i. Rice - Total Cropped Area	'000 Ha.	600.00	600.00	542.61	562.61	
	Area under HYVs	"	400.00	250.00	200.00	250.00	
9.	Dry Land Rainfed Farming	Not applicable to Kerala					
10.	Land Stock Improvement						
	i. Reclamation of Alkaline Area	'000 Ha.	..	Nil	..		
	ii. Reclamation of Saline Area	"	0.75	0.20	0.20	0.30	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
11.	Soil Conservation Area Coverage Agricultural Land (Cumulative)	'000 Ha.	170.00	152.00	150.00	173.00	
12.	Cropped Area	'000 Ha.					
	i. Net	"	2250.00	2350.00	2251.00	2254.00	
	ii. Gross	"	3065.00	3040.00	3043.00	3081.00	
Animal Husbandry							
1.	Animal Husbandry and Dairy Products.						
	i. Milk	'000 Tonnes	2500.00	2120.00	2120.00	2250.00	
	ii. Eggs.	Million Nos.	2600.00	1850.00	1850.00	1990.00	
	iii. Meat	'000 Tonnes	164.00	133.00	133.00	138.00	
2.	Animal Husbandry Programmes						
	i. I.C.D. Projects	Nos.	9	9	9	9	
	ii. Number of Frozen Semen (Bull) Stations	Nos.	4	4	4	4	
	iii. No. of Insemination performed with Exotic Bull Semen/ Annum.	Lakhs	24	16.5	16.5	17.00	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
iv.	No. of Cross Bred Animals	Lakhs	16	11	11	13.50	
v.	Establishment of Sheep Breeding Farms (Goat)	No. (Cum)	3	3	3	3	
vi.	Poultry Farms	"	10	9	9	9	
vii.	Establishment of Fodder Seed Production Farms	"	2	2	2	2	
viii.	Veterinary Hospitals	"	192	132	132	232	
ix.	Veterinary Dispensaries	"	954	746	746	796	
x.	Insemination Centres	Nos.	2400	1950	1950	2106	
Dairy Development							
1.	Milk	'000 Tonnes	350	250	250	400	
2.	Fluid Milk Plants (including composite Fodder Balancing Milk Plants) in Operation	Nos.	9	9	9	9	
3.	Milk Product Factories	"	1	1	1	1	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
4.	Dairy Co-operative Unions	"	3	3	3	3	
5.	Dairy Co-operative Societies	"	3000	2800	2800	2900	
Fisheries							
1.	Fish Production						
	a. Inland	'000 Tonnes	53	48	48	50	The level of production can be increased only by tapping offshore and deep sea resources.
	b. Marine	"	700	620	620	620	
	Total		753	668	668	670	
2.	Mechanised Boats/Out Board Engine	Nos.	3000	500	600	700	
3.	Deep sea Fishing Vessels	"	..	..	..	..
4.	Fish Seed Produced						
	a. Fry	Million Nos.	30	24	24	25	
	b. Finger lings	"	12	9.6	9.6	10	
5.	a. Fish Seed Farms	Nos.	1	1	..	1	
	b. Nursery Area	Ha	15	1	1	1	
6.	Hatcheries	Nos	8	3	3	3	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
Forestry and Wild Life							
1.	Plantation of quick Growing Species	Ha	15000.00	3934.00	3188.00	2500.00	
2.	Economic and Commercial Plantation	Ha	4030.00	1310.00	1815.00	1350.00	
3.	Social Forestry	Ha					
	Afforestation (Seedlings Distribution)						
	a. Trees Planted	'000 Nos.	19810.00	..	..	..	The scheme is not in operation since 1993-94.
	b. Trees Survived	%	100.00	..	..	..
	c. Seedlings Distributed	Lakh Nos.	350.00	..	..	..
4.	Communications						
	a. New Roads	Km	1315.00	30.00	30.00	..	
	b. Improvement of existing Roads	"	670.00	15.00	15.00	50.00	
Co-operation							
1.	Short-term Loan (Agriculture only)	Rs.Crores	450.00	350.00	350.00	375.00	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
2.	Medium Term Loans (Agriculture)	Rs. crores	140.00	90.00	90.00	95.00	
3.	Long Term Loans (Agriculture)	"	125.00	95.00	95.00	100.00	
4.	Retail Sale of Fertilizers	"	100.00	95.00	95.00	100.00	
5.	Agriculture Produce Marketed	"	300.00	240.00	240.00	250.00	
6.	Retail Sale of consumer goods by Urban Consumer Societies	"	220	280.00	280.00	300.00	
7.	Retail Sale of consumer goods by Rural Co-operatives	"	100.00				
8.	Co-operative Storage	'000 Tonnes (cumulative)	452.00	347.00	347.00	350.00	

Agricultural Marketing

- Total Number of Markets at Mandi Level

Enactment of Agricultural Produce Market Act is pending.

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
2.	Regulated Markets						
3.	Sub Market Yards Storage (Owned Capacity) '000 MTs (Cumulative) State Warehousing-Co-operation.	"	202	168	166	196	
Rural Development							
I.	I.R.D.P						
	i. Beneficiaries Identified	No. of families	280000	52000	52000	..	
	ii. Beneficiaries assisted	"	280000	52000	40676	44000	Physical target for 1994-95 revised as 40676.
	iii. Scheduled Caste/Scheduled Tribe Beneficiaries assisted	"	140000	20800	20384	22000	Physical target for 1994-95 revised as 20384.
	iv. Women families assisted	Nos.	112000	16307	16307	17600	
	v. Youths trained under TRYSEM	"	30000	7600	6080	6200	Physical Target for 1994-95 revised as 6080.

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	vi. Youths settled after training	"	30000	7600	6080	6200	Physical target revised as 6080
	vii. Scheme for Strengthening Block level Administration	"	192	192	192	192	
192	viii. Development of Women and Children in Rural Areas (a) Groups organised/ strengthened	"	4050	325	800	400	
	II. Rural Employment						
	Employment generated						
	i. JRY	Lakh Man Days	1185.00	180.00	97.1	106.00	Physical Target for 1994-95
	ii. EAS	"	..	30.37	30.37	70.00	
	III. Community Development Programme						
	a. Civil Works						
	i. Major works	No.	16	5	1	1	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	ii. Minor Works - Repair and Maintenance of Buildings	"	..	..	..	285	
	iii. Training for Mahila Samajams	No. of Camps	5000	1000	1000	500	
	iv. Block Information Centres	No.	152	102	102	..	
	v. Special Component Plan (Latrines, Furniture, Utencils etc.)	No. of	22000	2500	2500	2000	
	vi. Tribal Sub-Plan (Latrines, furniture utencils etc.)	"	6000	500	500	350	
IV. Land Reforms							
	i. Ceiling on Surplus land						
	a. Area Declared Surplus	Ha	3036	..	100	..	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	b. Area Taken	"	2833	300	100	300	
	c. Area Allotted	"	2023	300	60	300	
	d. Area covered by Litigation in Revenue Courts and in civil courts	No.	..	..	..	..
	e. Beneficiaries	No.	20000	3000	432	3000	
	i. Financial assistance to assignees of surplus land						
	a. General Sector	Nos.	10000	2000	2000	2000	
	b. SCP.	"	3750	750	750	750	
	c. TSP	"	1250	250	250	250	
V. Panchayats							
	i. Training Institutions in Local Administration.	No. of persons	9600	1920	..	..
Irrigation and Flood Control							
1.	Major and Medium Irrigation	'000 Ha (Gross)	148.00	66.83	43.56	71.30	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
2.	Minor Irrigation	"	69.25	17.12	17.12	23.159	
3.	Command Area Development	"	95.44	20.09	19.71	20.17	
4.	Flood Control	Ha	25.60	4.00	4.00	4.80	
5.	Anti-Sea Erosion						
	a. Original Sea Wall Construction	Km	52.00	4.10	4.10	3.70	
	b. Reformation of Old Sea Wall	"	31.00	3.60	3.10	4.40	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
ENERGY							
1.	Installed capacity	MW	755.00	17.00	23.50	319.00	
2.	Electricity Generation	MU	42089.00 (cum)	7509.00	7760.00	8100.00	
3.	Electricity sold	MU	34288.00 (cum)	6548.00	6528.00	7100.00	
4.	Transmission lines (200KV and above)	Ct.Km.	789.00	600.00	600.00	600.00	
5.	Pump sets Energised	Nos.	75000.00	15000.00	15000.00	15000.00	
Industry and Minerals							
Small Scale Industries							
1.	Registration of Small Scale Industrial Units	'000Nos.	50.00	15.00	15.00	16.00	
2.	Capital Investment by S.S.I. Units	Rs.crores	1500.00	450.00	200.00	250.00	
3.	Employment Generated by S.S.I. Units	'000 Nos.	300.00	85.70	85.70	88.70	
4.	Estimated value of Production	Rs.crores	3500.00	1050.00	950.00	1000.00	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
5.	Construction of Buildings for District Industries Centres.	Nos.	5	1	1	1	
6.	Persons trained under Entrepreneurship Development Programme.	Nos.	7000.00	1000.00	1000.00	1000.00	
7.	Beneficiaries under Seed Capital Loan	Nos.	6500.00	1000.00	1200.00	1400.00	
8.	Small Scale Industrial Units promoted by Women Entrepreneurs	Nos.	3600.00	1000.00	1000.00	1100.00	
9.	Workers in the SSI Units promoted by women Entrepreneurs.	Nos.	18000.00	6000.00	4500.00	5000.00	
10.	Small Scale Industrial Units revived.	Nos.	500.00	200.00	100.00	100.00	
11.	Small Scale Industrial Units assisted under State and Central Investment Subsidy Scheme.	Nos.	3000.00	1200.00	1200.00	1400.00	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
12.	SC/ST Entrepreneures Trained for starting SSI Units.	Nos.	600.00	120.00	120.00	120.00	
13.	S.C. Beneficiaries under loan/scheme.	Nos.	4000.00	1000.00	1500.00	1500.00	
14.	S.C. Beneficiaries under grant Scheme	Nos.	4000.00	1000.00	2000.00	2000.00	
15.	S.T. Entrepreneurs assisted under grant.	Nos.	1000.00	500.00	500.00	500.00	
16.	S.T. Beneficiaries assisted under loan scheme.	Nos.	1000.00	400.00	400.00	400.00	
17.	Grant to SC Co-operative Societies.	Nos.	125.00	55.00	60.00	65.00	
18.	Share to S.C Co-operative Societies.	Nos.	100.00	30.00	30.00	30.00	
19.	Grant to S.T Co-operative Societies.	Nos.	75.00	27.00	30.00	30.00	
20.	Share to ST Co-operative Societies.	Nos.	50.00	23.00	23.00	23.00	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the
Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
Handloom and Powerloom Industry;							
103. Handloom Industry							
1.	Share Capital Loan to Weavers (C.S.S.50% upto 1993-94)	No. of Weavers	2500.00	500.00	500.00	500.00	
2.	Government share participation in Primary Handloom Weavers Co-operative Societies.	No. of H.L.W. Co-op. Societies.	400.00	100.00	100.00	100.00	
3.	Managerial Expenses in Primary-Handloom Weavers Co-operative Societies.	No. of Handloom Weavers Co-operative Societies	25.00	5.00	5.00	4.00	
4.	Organisation and Expansion of Factory Type Handloom Weavers Co-operative Societies.	"	25.00	5.00	5.00	5.00	
5.	Modernisation of Looms in Factory Type Handloom Weavers Co-operative Societies (S.S.50% upto 1993-94)	No. of looms	5000.00	1000.00	1000.00	500.00	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
6.	Purchase and Distribution of Looms to Loomless Weavers (C.S.S.50%) upto 1993-94)	No. of looms	2500.00	500.00	500.00	300.00	
7.	Expansion of Existing Dye houses and Establishment of New ones.	No. of Societies	25.00	5.00	5.00	25.00	
8.	Revitalisation of Idle and Dormant handloom Weavers Co-operative Societies.	"	75.00	20.00	20.00	10.00	
9.	Loan Assistance for Construction of Marketing outlets by Co-operative Societies.	Marketing Outlets	50.00	10.00	10.00	10.00	
10.	Investment in Hantex (Share Capital contribution).	Apex Society	1	1	1	1	
11.	Setting up of Market Research and Intelligence Cell and Design Centre in Hantex.	"	1	1	1	1	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
12.	Revitalisation of Hantex.	Apex Society	1	1	1	1	
13.	Silk Weaving in Handloom Weavers Co-operative Societies.	No. of Society	50.00	10.00	10.00	10.00	
14.	Pre-loom and Post loom Processing Centre by Hantex.	"	1	1	1	1	
15.	Revitalisation of Factory Type Handloom Weavers Co-operative Societies.	No. of Societies	..	..	..	..

N.C.D.C. Assisted Schemes

16.	Construction of Godown/Workshed/Processing Centres/Showrooms of Apex and Primary Handloom Weavers Co-operative Societies and Rehabilitation cum Production Programme (Loan, Share and Grant) State share for NCDC. Assisted Schemes).	19	During the plan period, it is targeted to construct 2 Godowns for Primary Handloom weavers co-operative Societies; Renovation of Hantex and to implement 2 schemes for integrated powerloom village project.
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ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
17.	Share Capital to Kerala State Handloom Development Corporation.	Corporation	1	1	1	1	
18.	Setting up of Market Research and Intelligence Cell and Design Centre in Hanveev.	"	1	1	1	1	
19.	Pre-loom and Postloom Processing Centre by Hanveev.	"	1	1	1	1	
20.	Interest Subsidy to Hanveev.	No. of Society	..	..	..	1	
21.	Financial Assistance for Raw Material Bank and for giving subsidy for yarn at resonable rate through Hantex/ Hanveev and other Agencies.	Agencies	4	3	3	3	
22.	Special Project Package Scheme for the betterment of Handloom Weavers.	No. of Weavers	..	4	4	5	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
23.	Integrated Handloom Village Project.	No. of Societies	..	4	4	5	
24.	Training and Award of Stipend to Weavers under-going Training through Handloom Co-operative Societies.	No. of Weavers	1250.00	300.00	200.00	..	
25.	Training of Employees of Co-operative Societies	No. of persons	200.00	40.00	40.00	..	
26.	Training and Award of Stipend to Weavers and Scholarship to Children of Weavers (New Scheme)	No. of Weavers	..	..	..	200.00	
27.	Establishment of an Institute of Textile Technology.	Institute	1	1	1	1	
28.	Construction of House cum Workshed (SS.50% upto 1993-94 and from 1994-95, 100% CSS)	No. of Weavers	1200.00	..	..	..
29.	Contributory Thrift Fund (SS.50%)	"	5000.00	1500.00	..	500.00	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96.

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
30.	Group Insurance Scheme for Handloom Weavers (SS.50%)	"	..	..	..	500.00	
31.	Award of Scholarship to Children of Weavers to undergo training in National Institute of Handloom Technology.	No. of candidates	30	10	10	..	
32.	Strengthening of Staff in the Directorate and Sub Offices.	No. of Staff	..	..	..	..
33.	Establishment of Market Research and Export Promotion Cell.	..	..	..	..	..
34.	Handloom Survey	..	..	..	..	..
35.	Special Component Plan	No. of Weavers	1500	500	600	650	
36.	Tribal Sub Plan	"	300	400	400	440	
Powerloom Industry							
1.	Training in Powerloom	No. of persons	..	..	..	100	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
2.	Establishment of Service Centre for Powerloom	No. of Centre	1	1	1	1	
3.	Strengthening of Existing Powerloom Processing Centre.	"	1	1	1	1	
4.	Share Participation	No. of Societies	8	2	2	5	
5.	Share Capital Grant	"	..	..	..	5.00	
6.	Weaving Accessories and Electrification Assistance	No. of Powerloom Society	10.00	2.00	2.00	..	
7.	Setting up of new Powerloom units	No. of powerloom society.	10.00	2.00	2.00	..	
8.	Group Insurance scheme for Powerloom Weavers (50% C.S.S)	No. of Weavers	4000	800	800	1000	
9.	Integrated Village Powerloom Co-operatives	No	..	..	..	2	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
Coir Industry							
1.	Production of yarn	000 tonnes	90.00	18.00	18.00	20.00	
2.	Production of other items	000 tonnes	30.00	6.25	6.25	6.50	
3.	Employment	000 Nos.	160.00	110.00	110.00	115.00	
Khadi and Village Industries							
A. With the purview of Khadi and Village Industries.							
i.	Production	Rs. lakhs	1000.00	500.00	500.00	500.00	
ii.	Employment	'000 Nos.	244	250	250	250	
B. Outside the purview of Khadi and Village Industries							
i.	Value of Goods Produced.	Rs.lakhs	60.00	12.00	12.00	12.00	
ii.	Employment	'000 Nos (cum)	200	15	15	15	
Handicrafts							
1.	Value of goods produced	Rs.crores	250.00	55.00	55.00	60.00	
2.	Employment generated	'000 Nos.	No much additional employment is expected. Proposed to provide employment to existing labour force.				

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
Sericulture							
1.	Mulberry cultivation	'000 acres	50.00	1.5	1.5	1	
2.	Training of Sericulture Farmers	'000 Nos.	75	1	1	1.5	
3.	Production of Cocoons	'000MT	296	0.8	0.8	..	
4.	Production of raw silk yarn	MT	2960	80	80	..	
Subsidy Schemes							
5.	Silk Worm rearing equipment subsidy	AC	..	750	750	1000	
6.	Silk worm rearing shed subsidy.	Nos.	..	300	300	350	
7.	Incentive subsidy on Biyothing Cocoon	MT	..	100	100	600	
8.	Subsidy for job work reeling	Kg.	..	400	400	200	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
9.	Subsidy for cocoon price support	MT	..	100	100	600	
10.	Subsidy for Private Reeling Units	Nos.	..	8	8	8	
Technical Infrastructure Units							
11.	Silk worm Seed Production Centres (Grainage and P2 Farms)	Nos.	12	1	1	..	
12.	Demonstration Plots	Nos.	..	60	60	120	
13.	Establishment of New Silk Reeling Unit.	Nos.	10	3	3	3	
14.	Maintenance of existing Reeling Unit.	Nos.	..	2	2	3	
New Schemes							
15.	Cocoon Production Incentive	Tonnes	..	..	..	220	
16.	Establishment of Silk weaving unit	Nos.	..	..	..	1	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
17.	Employment Generation	1000 Persons	250	25	25	7	
Ports and Light Houses							
I. Port Department							
1.	Capital dredging at Minor Ports	Lakhs Metre Cubic	18.00	3 lakhs M ³	3 lakhs M ³	1.5 lakhM ³	
2.	Capital repairs and major additions to floating crafts	..	..	..	..	Repairs to tugs and barges	
3.	Purchase of new supplementary equipments for ports and dredging.	..	..	i. Tugs - 2 nos ii. Speed boat - 1 no. iii. Crane - 1 no.	i. Tugs - 2 nos ii. Speed boat - 1 No. iii. Crane - 1 No.	i. Cranes - 2 nos. ii. Replacement of hull of one Tug iii. Tug - 1 No.	
4.	Purchase of pipelines for dredging	Metres	1000.00	100.00	100.00	..	
5.	Workshop and Stores Organisation	..	..	..	..	Purchase of machineries and spares to workshop	
6.	Development of Azheekal	..	..	..	..	Facilities for construction works.	
7.	Development of Vizhinjam	..	..	..	..	Construction of structures and purchase of equipments.	
8.	Formation of a Dredging corporation	..	..	Formation of the corporation	..	..

ANNEXURE - II
Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the
Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
II. Harbour Engineering Department							
1.	Neendakara Cargo Harbour	Metres (Wharf length)	50.00	..	..	Pending payments only	
2.	Baypore Cargo Harbour	"	100.00	50.00	50.00		1. Construction of transit shed 2. Construction of road and parking area.
3.	Capital repairs and Major additions to piers and other structures	..	..	i. Repairs of pier at Alappuzha ii. Repairs of godown at Kollam and Beypore	i. Repairs of pier at Alappuzha ii. Repairs of godown at Kollam and Beypore.	Repairs to Port Structures and godowns at Minor and intermediate ports.	
4.	Residential accommodation for port staff	Nos. (quarters)	20	Type II flat for 4 families 1 No.	Type II Flat for 4 families 1 No.	Type III quarters for 4 families 1 NO.	
5.	Investigation and preparation of Master Plan for the development of Minor Ports.		Investigation works for the development of ports, Harbours, preparation of project reports etc.	Investigation of Fishing Harbours at Kasaragod, Cheruvathur, Chettuvai, Muthalappozhi, Kayamkulam Fish landing Centres Ports and Fish Farm.	Investigation of Fishing Harbours at Kasaragod, Cheruvathur, Chettuvai, Muthalappozhi, Kayamkulam Fish landing Centres, ports and Fish Farm.	Investigation of Fishing Harbours at Kasaragod, Cheruvathur, Chettuvai, Muthalappozhi, Kayamkulam Fish landing Centres, ports and Fish Farms.	

ANNEXURE - II
Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the
Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
6.	Azheekal Port	..	..	Construction of Break Water	..	50% completion of the Break Water	
7.	Kayamkulam Port	..	Preliminary work for the Development of Port.	..	..	Nil	
III. Hydrographic Survey Wing							
1.	Hydrographic Survey in connection with dredging	..	..	Surveys at the ports of Vizhinjam, Neendakara, Azhikkal, Ponnani and Kasaragod.	Surveys at the ports of Vizhinjam, Neendakara, Azhikkal, Ponnani, Beypore and Kasaragod.	Dredging Survey at the ports of Vizhinjam, Neendakara, Ponnani, Azhikal, Beypore and Kasaragod.	
2.	Major Repairs	..	..	Capital repairs and replacement of major parts of 4 survey vessels.	Capital repairs and replacement of major parts of 4 Survey Vessels.	Capital and minor repairs to the three survey vessels.	
3.	Purchase of electronic equipments and survey instruments.	..	..	..	..	Purchase of the following equipments for the new survey vessel.	
							i. Echo sounder - 1 No. ii. Radar - 1 No. iii. Magnavox - 1 No. iv. Compass v. Mini Portable Echo Sounder

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
4.	Replacement of 2 old survey vessels,	Nos.	2 survey vessels	One Survey vessel	One Survey vessel	One Survey Vessel	
5.	Hydrographic Survey Unit	..	..	Construction of an office building at Neendakara.		Completion of the building construction and training to technical staff.	
Roads and Bridges							
1.	State Highways	Length of roads (Kms)	460	60.00	60.00	150 and five major bridges	
2.	Major District Roads	"	1120.00	90.00	90.00	125 and 20 bridges.	
3.	Other District Roads	"	450.00	80.00	80.00	80 and 8 bridges	
4.	Village Roads	"	310.00	200.00	200.00	200 and 14 bridges	
5.	Village Roads under Special Component Plan- Roads in SC Settlements	"	75.00	25.00	25.00	30	
6.	Village Roads under Tribal Sub Plan - Roads in Tribal settlements	"	30.00	10.00	10.00	10	

ANNEXURE - II
Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the
Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
7.	Roads in Thiruvananthapuram, Kochi and Kozhikode Cities.	Length of roads (Kms)	710.00	60.00	60.00	six works	
8.	Improvements to Roads in other Municipal Towns	"	51	30 works	30 works	35 works	
9.	Planning, Research, Survey & Investigation	..	..	..	..	Traffic surveys and studies.	
10.	National Transportation Planning & Research Centre	..	..	..	..	Surveys and studies	
11.	Railway Safety works	kms	40.00	16 works	16 works	5 major works	
12.	Formation of a Geo-Technical Unit (50% ss)	..	..	..	..	..
13.	Road Safety Works	..	50 works	10 works	10 works	Sign boards, park lines, traffic islands etc.	
14.	Share participation to Konkan Railway Corporation	..	..	..	..	..
15.	Roads to Ezhimala Naval Academy	..	..	..	..	Road facilities to Ezhimala Naval Academy	
16.	Hill Roads	..	..	..	..	Development works	

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95						Annual Plan 1995-96					
					Budgetted outlay			Anticipated Expenditure			Proposed outlay			of which capital content		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
109 3435 00	Ecology and Environment															
03.	Environmental Research and Ecological Regeneration															
102	Ecology and Environment Programme	100.00	100.00	...	20.00	20.00	...	20.00	20.00	...	10.00	10.00	...	...	...	...
04.	Prevention and Control of Pollution															
103.	Prevention of Air and Water Pollution - Kerala State Pollution Control Board	630.00	630.00	...	160.00	160.00	...	160.00	160.00	...	160.00	160.00	...	40.00	40.00	...
	Sub Total - Ecology and Environment	730.00	730.00	...	180.00	180.00	...	180.00	180.00	...	170.00	170.00	...	40.00	40.00	...
	Total - Science, Technology and Environment	2923.00	2823.00	100.00	950.00	800.00	150.00	960.70	800.00	160.70	1150.00	1135.00	15.00	336.00	336.00	...
1 10 0000 00	IX General Economic Services															
1 10 3451 00	Secretarial Economic Services															
1.	Strengthening of Planning Machinery	160.00	160.00	...	17.00	17.00	...	17.00	17.00	...	10.00	10.00	...	...	...	...
2.	Administrative Vigilance	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
3.	Electronic Data processing Unit	35.00	35.00	..	10.00	10.00	...	10.00	10.00	...	12.00	12.00	...	...	...	...

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
GENERAL ECONOMIC SERVICES							
Secretariat Economic Services.							
Planning Machinery							
	Construction of a Building for Planning Board	No.	1.00	1.00	..	1.00	(construction at its initial stage)
	Surveys and Statistics	..	..	..	..	..	..
Civil Supplies							
	1. Buildings	No.	..	..	..	14.00	
	2. Computer facility	Set	..	..	..	1.00	
Other General Economic Services							
Regulation of Weights & Measures							
	1. Buildings	No.	1.00	Nil	1.00	1.00	Laboratory building construction will be over by 1995-96.
	2. Computer, Printer, Electronic Weigh Machines etc.	Set	..	..	..	1.00	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
Tourism							
1.	International Tourist Arrivals	No.	550,000	110,000	105,000	115,000	
2.	Domestic Tourist Arrivals	"	100,000,000	26,00,000	24,50,000	27,50,000	
3.	Accommodation Available	No. of rooms/beds	43,910	34,500	32,750	35,000	
EDUCATION							
1.	Class 1-IV (Age Group 6-10) Total Enrolment	%	100	100	100	100	
2.	Class V-VIII (UP) (Age group 10.12)	%	100	97	97	97	
3.	Secondary Education Classes VIII-X	%	95	90	90	90	
4.	Enrolment in Vocational Courses	Numbers	25,000	18,000	18,000	18,000	
Medical and Public Health							
1.	Hospitals						
a.	Urban	Nos. (Cum)	220	300	300	304	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
2.	Dispensaries						
	a. Urban	Nos. (cum)	..	..	..	..
	b. Rural	"	1150	950	950	968	
3.	Beds						
	a. Urban	"	30,000	28,700	28,000	29,000	
	b. Rural	"	20,000	15,000	14,000	15,000	
4.	Health Centres						
	a. Sub Centres	Nos. (Cum.)	6650	5094	5094	5094	
	b. Primary Health Centres	"	1057	941	941	966	
	c. Community Health Centres	"	85	58	51	57	
5.	Family Welfare						
	a. Post Partum Centres	"	148	105	105	105	
	b. Regional Family Welfare Training Centres	"	..	2	2	2	No expansion envisaged.
	c. A.N.M. Training Schools	"	13	13	13	13	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-95 Target	Remarks
1	2	3	4	5	6	7	8
Water Supply and Sanitation							
1. A. Urban Water Supply (cumulative)							
	i. Corporation Towns Population Covered	Lakhs	17	15	15	16	
	ii. Other Towns						
	a. Original Schemes Towns covered	Nos.	45	42	41	43	
	b. Augmentation Schemes Towns covered	Nos.	23	17	13	17	
	Population Covered	Lakhs	5	4	2	4	
2. B. Urban Sanitation							
	I. Drainage Schemes						
	i. Corporation Towns Population Covered	Lakhs	4.70	1.00	0.20	0.20	
	ii. Other Towns Population covered	Lakhs	1.25	0.75	0.25	0.20	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
3. C. Rural Water Supply Programme							
	Minimum Needs Programme Piped Water Supply						
	i. Villages covered	Nos.	750	235	235	125	
	ii. Population covered	Lakhs	68.92	62.00	62.00	65.00	
	II. Central Sector ARWSP Piped Water Supply Cumulative						
	Population Covered	Lakhs	37.50	35.00	35.00	36.50	
	III. a. Open Dug Wells						
		Nos.	2500	600	600	250	
	b. Integrated Programme for Drinking Water and Rural Sanitation						
		No. of Units	25000	6000	6000	1250	
	4. Rural Sanitation-Sanitary Latrines under CRSP.						
		Nos.	17400	5800	5800	20000	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
Housing							
1.	Government Residential Quarters	Flats/ Houses	121	30	30	25	
2.	Provision of Housesites to landless workers in Rural Areas	Plots	15,000	5000	5000	4000	
3.	Assistance to Kerala State Development Corporation for SC/ST	Houses	20,000	2250	2250	2725	
4.	Kerala State Co-operative Housing Federation	Houses	35,000	5500	5500	6100	
5.	Rajiv One Million Housing Scheme - Rehousing of Victims of Natural Disasters	Houses	5,00,000	1,00,000	1,00,000	75000 31520	
Urban Development							
1.	Environmental Improvement of Urban Slums	No. of persons	250000	21000	21000	30500	
2.	Urban Basic Services for the Poor	No. of Towns	13	13	13	13	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
3.	Urban Basic Service Programme	No. of Towns	14	14	14	14	
4.	Integrated Development of Small and Medium Towns	"	21	13	13	15	
5.	Nehru Rozgar Yojana	i. Micro Units	20000	4000	4000	4000	
		ii. Mandays of Work	700000	136000	136000	136000	
		iii. Housing & Shelter upgradation.	50,000	10,000	10,000	10,000	

Information and Publicity

Community Viewing Sets
Colour T.V. Sets.

1.	General Sector	Nos.	500	250	250	20
2.	Special Component Plan	"	500	150	150	150
3.	Tribal Sub Plan	"	165	30	30	25

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8

Welfare of Scheduled Castes

Scheduled Tribes and other Backward Classes.

Welfare of Scheduled Castes

Economic Development Schemes

1.	Intensive Habitat Development Programme	Habitats	1800	350	350	324	
2.	Financial Assistance for Self Employment	Persons	680	180	180	180	
3.	Production-cum-Training Institutes and ITCs.	Centres	75	44	44	44	
4.	Job oriented Training and skill Development in emerging areas of Technology	Persons	2000	..	..	..
Assistance for Public sector and other undertakings.							
1.	Kerala State Development Corporation for SC/ST Ltd.	Beneficiaries	16958	5578	5578	5914	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
2.	Kerala Institute for Research, Training and Development studies (KIRTADS)	..	..	..	..	..	Various training programmes, Research and Evaluation Studies are undertaken.
3.	Kerala State Development Corporation for X'an converts from SC/ST and Recommended communities.	

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Education

1.	Pre-matric scholarships stipends	Students	200,000	49000	35706	38450
2.	Special Incentive to Talented students	"	2800	400	400	500
3.	Providing Better Education Facilities to bright S.C students	"	450	150	150	300
4.	Study Centres	Centres	120	15	15	11
5.	Ungradation of performance level of S.C. students in sports and games	Students	200	60	60	80

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
6.	Financial assistance to failed S.C students	"	10,000	900	900	1285	
7.	Bharat Darshan	"	500	100	100	160	
8.	Establishment of Model Residential School	..	..	..	..	..
9.	Boarding Grants	Students	2500	710	710	750	
10.	Coaching and Allied Schemes	Centres	4	4	4	7	
11.	Pre-matric and post matric hostels	Hostels	130	19	19	20	
12.	Girls' Hostels	"	5	3	3	3	
13.	Hostel Complex	Complex	1	..	1	1	
14.	Boys' Hostels	Hostels	5	..	5	5	
15.	Book Banks to professional colleges/polytechnics	Institutions	20	46	46	46	
16.	Special Incentive to Indigent S.C. Girls	Students	50,000	..	..	..

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
17.	Tuition system in schools and colleges.	"	2000	99	99	100	
Housing							
1.	Construction of Houses	Families	4900	1250	1250	1335	
2.	Rehabilitation housing for landless/houseless SCs	"	6680	800	800	800	
3.	Improvement of housing facilities	"	..	250	250.00	300.00	
Other Expenditure							
1.	Enforcement of PCR Act	Seminars	175	..	20	25	
2.	Inter caste marriage grant	Couples	400	595.25	250	300	
3.	Assistance for marriage and major treatment for poor SCs.	Families	5000	..	1000	2500	
4.	Upgradation of planning and monitoring unit	..	..	..	..	..
5.	Seasonal Day Care Centres	Centres	25.00	..	25	25	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
6.	Information-cum-guidance centre	"	1	1	1	1	
7.	Development of dependents of SCs who were engaged in unclean occupation in the past.	Students	3350	890	890	2000	
8.	Enforcement of prevention of Atrocities Act		..	..	..	..
9.	Construction and maintenance of Community Halls	Halls	..	..	15	15	
10.	Adikala Gramam	Centre	..	..	1	1	
Welfare of Scheduled Tribes							
Economic Development Programme							
1.	Intensive Habitat Development Programme	Habitats	200	36	36	36	
2.	Financial Assistance for starting Minor Forest produce/Forest based Mini Industries in Tribal areas.	Mini Industrial unit	25	..	..	..

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the
Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
3.	Assistance for Cultivation of Medicinal and Aromatic plants in Tribal areas.	Families	400	..	..	..
4.	Share Capital Contribution to KSDC for SC/ST for taking up schemes benefiting STs.	..	..	..	..	..
Assistance to Public sector and other undertakings.							
1.	Assistance to Priyadar-sini Tea Estate, - Pancharakolly, Wayanad	Families	109	109	109	109	
2.	Financial assistance to Sugandhagiri Cardamom project, Wayanad	"	750	750	750	750	
3.	Assistance to Pookot Dairy Project, Wayanad	"	110	110	110	110	
4.	Assistance to Attappady Co-operative Farming society, Palakkad.	"	420	420	420	420	
5.	Assistance to Vattachira collective Farming Society, Kozhikode.	"	60	60	60	60	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
6.	Assistance to Co-operative Societies for giving Medical and educational facilities.	Society	1	1	1	1	
7.	AMRID, Wayanad	Institution	1	1	1	1	
Education							
1.	Tribal Hostels	Hostels	13	5	6	5	
2.	Construction of Boys' Hostels	"	15	5	5	3	
3.	Construction of Girls' Hostels	"	15	5	5	3	
4.	Purchase of land for tribal hostels	"	10	5	5	3	
5.	Grant to students studying in Tutorials	Students	3750	500	500	500	
6.	Model Residential School (Ashram School) for Boys at Nallooradu.	"	180	90	90	169	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
7.	Model Residential School (Ashram School) for Girls at Kattela, Thiruvananthapuram.	Students	180	115	115	171	
8.	Special Incentive to Brilliant Students	Youths	1250	200	200	300	
9.	Incentive to specially Talented Tribal Youths in Arts & Sports.	"	200	50	50	50	
10.	Scheme for providing better education facilities for talented students.	Students	350	250	250	300	
11.	Model Residential Primary School (Ashram School) for primitive tribes	"	300	120	120	210	
12.	Bharat Darshan	"	300	60	60	60	
Health							
1.	Benefit Oriented Camps	Camps	85	34	34	34	
2.	Health Project, Mananthavady	Project	1	1	1	1	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the
Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
Housing							
1.	Housing	Families	5000	600	600	600	
2.	Rehabilitation of landless and houseless S.T Families	"	350	100	100	100	
Other Expenditure							
1.	Publicity Wing	Wing	1	1	1	1	
2.	Strengthening of Administration of monitoring the schemes implemented under TSP.	..	..	..	..	..
3.	Conduct of District/ State level youth festival for Scheduled Tribes	Festivals	45	14	14	14	
4.	Assistance to Scheduled Tribe Mahila Samajam/ Voluntary organisations.	Samajam	50	40	40	10	
5.	Assistance for marriage of Scheduled Tribe girls	Beneficiaries	200	80	80	100	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
6.	Implementation of Atrocities Act.						
7.	Treatment and Rehabilitation of Tribals affected by diseases like sickle cell anemia, Tuberculosis, Leprosy etc.		..	..	..	..
8.	Implementation of Kerala State STS (Restriction in Transfer of lands and Restoration of alienated lands) Act 1975 (New Scheme)	Persons	..	..	..	1000	
9.	Special work for Food Programme for the tribals of Wayanad during Monsoon (New Scheme)	Families	..	..	..	14000	
Other Backward Classes							
1.	Pre-matric studies-Concessions	Students	25000	5000	5000	65000	
2.	Boarding Grants	"	500	100	100	100	

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
3.	Backward classes Development Corporation (New Scheme)	"	..	..	..	..
4.	Administrative Machinery for Backward classes (New Scheme)	" ..	..	..	..	..
Labour and Employment							
1.	Craftsman Training						
a.	No. of Industrial Training Institutes (ITIs) ((Cum)	Nos.	30	30	28	28	No expansion proposed
b.	No. of Industrial Training Centres	Nos.	360 (cum)	350	379	400	..
c.	Intake capacity in ITIs and ITCs	"	40000	45000	45000	47000	
2.	Apprenticeship Training						
a.	Apprentices Trained	Year wise No.	6000	6000	4500	4500	
3.	Employment Exchanges (Town)	Nos.	15	4	4	4	There were 32 units

ANNEXURE - II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
Social Security and Welfare							
1.	Assistance to mentally retarded children studying in private institutions	Nos.	500	450	450	450	
2.	Home for the handicapped (aged)	No. of homes	2	2	2	2	
3.	Kerala State Women's Development Corporation	Individuals benefitted under self employment scheme.	5000	900	900	1000	
4.	Grant-in-aid-to orphanages	No. of orphanages	40	34	34	34	34 institutions 1225 children.
5.	Home for the cured mental patients	No. of Homes	3	2	2	2	Two homes for cured mental patients at Thiruvananthapuram and Kozhikode.
6.	After care and follow up services	No. of persons benefitted	2000	150	150	250	
7.	Special component plan	No. of Anganwadies-buildings.	500	100	100		

ANNEXURE - II
Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the
Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
8.	Tribal Sub plan	No. of community Kitchen	150	35	35		
9.	Preparing the Ex-servicemen for Self Employment (PEXSEM 50%CSS).	No. of Ex-servicemen benefited	3000	250	250	250	
10.	Home for the mentally retarded children	No. of institutions getting assistance		2	1	1	
Nutrition							
1.	Integrated child Development Services	No. of ICDS	30	6	14	6	Of these 113 projects of 89 are central sector projects and 24 state sector projects.
General Services							
Stationery & Printing							
a.	Stationery						
	Building Construction	No.	2	2	Nil	2	
b.	Government Presses						
i.	Building Construction	No.	3	2	Nil		2 + 5 Family Quarters
ii.	Purchase of baby offset machines, DTP equipment and furnitures	Set ..	2	Nil	1		
Public Works							
i.	Public Building Construction Programme	No	277	207	123	123	
ii.	Legislature Complex (works in progress)	Per cent	25.83	8.56	7.68	18.58	

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)		
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
I. AGRICULTURE AND ALLIED ACTIVITIES																	
Crop Husbandry																	
1.		State Plan Panchayatwide	1987-88	---	---	300.00	99.58	25.00	75.00	50.00							There is one Krishi Bhavan at every Panchayat in order to look after the development of agricultural activities of the Panchayat. The additional facilities are for strengthening the activities of Krishi Bhavans.
2.		State Plan Statewide	---	---	---	25.00	10.06	15.00	15.00	25.00							Training of departmental officers on crop production techniques and other agricultural related matters both inside and outside the state.
3.		"	---	---	---	100.00	35.69	50.00	50.00	50.00							Continuance of 1047 Panchayat level advisory committees, 14 district level committees and one state level committee and conduct of agricultural melas/fairs/seminars, etc.
4.		"	1990-91	---	---	30.00	1.62	6.00	3.00	5.00							Six mobile agro clinics sanctioned during 1990-91 have to be continued.
5.		"	---	---	---	100.00	27.99	30.00	30.00	30.00							Expansion of Engineering service to Kasaragode, Idukki, Wayanad and pathanamthitta districts.
6.		Statewide 50% CSS	---	---	---	---	0.06	---	---	---							Scheme discontinued by Government of India.
7.		"	---	---	---	---	---	---	---	---							

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
8. Crop insurance including creation of Statewide a fund		State Plan Statewide	---	---	---	250.00	100.00	100.00	100.00	100.00	Besides insurance for paddy a crop insurance fund for Banana, Coconut, Rubber, Pepper has been propose.					
9. Group Farming for Rice Production		"	1990-91	---	---	3000.00	1107.99	1450.00	1450.00	1700.00	14.00 lakh Rice	11.00 lakh Rice	11.00 lakh Rice	12.00 lakh Rice		
10. Integrated Programme for Rice Development (Scheme revised as 'integrated Programme for cereal development)		75% CSS State Plan	"	---	---	210.00	200.84	50.00	15.50	20.00	Supply of agricultural inputs like plant protection chemicals, weedicides, agricultural implements to farmers at subsidised rate so as to facilitate them to follow improved agricultural produces for increased production on cereals in the State.					
11. Eradication of Pests and diseases in Endemic Areas		50% CSS State Plan	---	---	---	40.00	---	---	---	---	---	---	---	---	---	---
12. National Pulses Development Programme		50% CSS State Plan	---	---	---	25.00	7.35	7.50	9.04	10.00	Supply of inputs like seeds, plant protection chemicals etc. at subsidised rate.					
13. Coconut Board Scheme Integrated Farming in Coconut Small Holdings		50% CSS	1987-88	---	---	350.00	3.44	---	---	---	Scheme converted as 100% CSS. from 1994-95 onwards.					
14. Production and distribution of seedlings in Departmental Nurseries		State Plan	---	---	---	300.00	105.03	75.00	75.00	70.00	30.00 lakh seedlings	123.92 lakh seedlings	15.00 lakh seedlings	10.00 lakh seedlings		

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		9th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
15. Production and distribution of T x D Seedlings		50% CSS State Plan	---	---	---	40.00	13.58	15.00	14.00	15.00	6.00 lakh T x D seed- lings	1.50 lakh T x D seed- lings	1.50 lakh T x D seed- lings	1.50 lakh T x D seed- lings	1.50 lakh T x D seed- lings	
16. Irrigation through the Use of Sprinkles		State Plan	---	---	---	75.00	---	---	---	---	Scheme discontinued					
17. Coconut Board Scheme for Providing Irrigation		50% CSS Statewide	---	---	---	---	0.17	---	---	---	5000 pumpsets	1400 pumpsets				
18. Agriculture and Horticulture Societies		State Plan	---	---	---	10.00	---	---	---	---	Scheme discontinued.					
19. Farm Information and Communication		"	---	---	---	175.00	37.75	45.00	45.00	50.00	Continuance of farm news, farm feature service through dailies, conduct of seminars, rural exhibiton etc.					
20. Creation of Employment oppertunities for Agricultural workers during lean seasons		Statewide	---	---	---	5000.00	---	---	---	---	Scheme discontinued					
21. Special Component Plan		"	---	---	---	2700.00	640.35	700.00	700.00	750.00	5 lakh	1 lakh	1.25 lakh	1.25 lakh		
22. Tribal Sub Plan		"	---	---	---	400.00	81.00	90.00	90.00	100.00	0.25 Lakh	0.01 Lakh	0.05 Lakh	0.05 Lakh		
23. Kerala land Development Corporation		"	---	---	---	25.00	---	---	---	---	---	---	---	---		
Total		"	---	---	---	13155.00	2472.50	2658.50	2671.54	2975.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specific- ally environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
SOIL AND WATER CONSERVATION																
1. Soil Survey Programme		Statewide Scheme	---	---	---	65.00	7.18	25.00	25.00	26.00	13 lakh ha. RSS 4 lakh ha. DSS	2.45 lakh ha. RSS 0.60 lakh ha. DSS	3 lakh ha. RSS ha. DSS	3 lakh ha. RSS ha. DSS		
2. Laboratories		"	---	---	---	50.00	11.87	18.00	18.00	25.00	30,000 Estima- tion 6000 Thema- tic maps	4761 Estima- tion 1309 Thema- tic maps	6000 Estima- tion 1200 Thema- tic maps	6000 Estima- tion 1200 Thema- tic maps		
3. Training of Officers		"	---	---	---	10.00	0.05	2.00	2.00	1.00	---	One Super- vising staff	8 JSSO 3 Super- vising staff	10 SSO		
4. Soil and Water Conser- vation - Research and Training		"	---	---	---	100.00	16.50	27.00	27.00	30.00	741 ha.	---	---	---	---	---
5. Land Use Board		"	---	---	---	70.00	3.56	25.00	25.00	25.00	Preparation of Geographic Maps and Land Use Plans for all districts.					
6. Soil and Water Conser- vation on Watershed Basis		"	---	---	---	710.00	84.20	130.00	130.00	160.00	12300 ha.	1194 ha.	2700 ha.	3000 ha.		
7. Special Component Plan		"	---	---	---	250.00	56.50	82.00	82.00	85.00	1860 ha.	450 ha.	550 ha.	565 ha.		
8. Tribal Sub Plan		"	---	---	---	50.00	11.23	14.00	14.00	15.00	372 ha.	68 ha.	100 ha.	100 ha.		

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
9. Reclamation of water logged/problem areas		Statewide Scheme	---	---	---	100.00	24.97	30.00	30.00	30.00	745 ha.	235 ha.	200 ha.	200 ha.		
10. River Training and Stream Bank Erosion		"	---	---	---	150.00	19.99	24.00	24.00	25.00	165 Km.	15 Km.	25 Km.	25 Km.		
11. Protection of Catchment of Reservoirs of Water Supply Schemes		"	---	---	---	50.00	15.15	18.00	18.00	20.00	372 ha.	146 ha.	120 ha.	130 ha.		
12. Stabilisation of Landslide Areas		"	---	---	---	100.00	23.20	30.00	30.00	30.00	372 ha.	132 ha.	200 ha.	200 ha.		
Total			---	---	---	1705.00	274.40	425.00	425.00	472.00	---	---	---	---	---	---
ANIMAL HUSBANDRY																
1. Extension & Training	2403-109	State	---	---	---	100.00	24.046	35.00	35.00	35.00	---	600 persons will be trained in Livestock and Poultry management and rabbit rearing. 750 VHS children will be trained in Animal Husbandry.				
2. Veterinary Services	2403-101	"	---	---	---	395.00	96.180	190.00	190.00	250.00	289 Vety institutions will be established	50	70	209		
3. Veterinary Service for Cattle Development (SS. 50%)	2403-101	"	---	---	---	150.00	33.096	35.00	35.00	40.00	---	Programme for creation of Livestock Disease Free Zone in Thiruvananthapuram, Kollam, Pathanamthitta, containment vaccination against Foot and Mouth disease outbreak and disease surveillance will be continued.				

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	8th plan 1992-97	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture			1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4. State Veterinary Council (SS 50%)	2403-101	"	---	---	---	8.00	0.953	1.50	1.50	1.50	---					State Veterinary Council will be established.
5. Livestock Census (SS 50%)	2403-113	"	---	---	---	70.00	---	10.00	10.00	10.00	---					15th Livestock Census will be completed.
6. Expansion of Cross Breeding facilities	2403-102	"	---	---	---	478.00	17.848	45.00	45.00	30.00	360 AI					IC DP Maia will be made functional and new 100 ICDP Sub Centres in Malabar area will be established.
7. Quality Control on compounded feed	2403-107	"	---	---	---	20.00	Nil	2.00	---	0.49	---					Activities of the Feed analytical lab will be continued
8. Animal Husbandry Statistics and Sample Survey (SS 50%)	2403-107	"	---	---	---	45.00	11.84	10.00	10.00	12.00						District-wise sample survey on estimation of Livestock products and marketing livestock products will be estimated
9. Special Livestock breeding programme	2403-800	State	---	---	---	800.00	254.57	300.00	300.00	345.00	---					Assistance will be continued to be provided to the existing 35000 calves and 10000 calves will be newly enrolled.
10. Special Component Plan	2403-800	"	---	---	---	500.00	96.84	100.00	100.00	105.00	12000 SC families					4000 scheduled caste families will be assisted
11. Tribal Sub Plan	2403-796	"	---	---	---	100.00	17.98	20.00	20.00	20.00	2000 ST families					475 Scheduled Tribes families will be assisted

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
12. Commercial Fodder Production Programme	2404-800	"	--	---	---	270.00	73.000	135.00	135.00	75.00	5000 ha. will be brought under fodder will be produced	105 ha. 4000 ha. 3000 1000 700 34	150 ha. will be brought cultivation 4000 ha. perennial fodder 4500 seasonal fodder 1000 may making 700 silage making 20 Fodder Bank			
Total						2934.00	626.351	883.5	881.5	923.99						
DAIRY DEVELOPMENT																
1. Rural Dairy Extension and Farm Advisory Services	2404-102	State	--	---	---	150.00	49.42	76.00	76.00	117.00	--	Farmers contact programme 4380	3856	3656	---	---
												Dist. cattle shows 13	14	14	---	---
												Block show 137	152	152	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
												Modern Dairy Unit 250	250	152	---	---
												Mineral mixture 30	50	60	---	---
												Trivax (bottles) 30000	12000	12000	---	---
												Model cattle sheds ---	3000	3000	---	---
												Indigen- ous milk products demon- stration 21.35	3650	3656	---	---
												Clean Milk production kit ---	11400	20000	---	---
2. Dairy Training Centres	2404-109 4404-109	State	---	---	---	26.00	17.00	50.00	50.00	34.00	---	Training of persons 4068	4000	4000	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	8th plan 1992-97	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture			1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3. Training of Departmental personnel	2404-109	State	---	---	---	20.00	1.06	3.0	3.00	3.00	---	" 196	280	200	---	---
4. Dairy Development Project for Northern District with Swiss Assistance	2404-102 4404-102	"	---	---	---	150.00	---	75.00	75.00	50.00	---	Completion of the North Kerala Dairy Project				
5. Modernisation of Dairy Co-operative	2404-191	"	---	---	---	150.00	43.00	80.00	80.00	100.00	---	Building subsidy	30	30	42	---
												Working Capital	65	130	130	---
												Milko Testor	20	30	30	---
												Chemicals	70	25	10	---
												Milk Cans	300	450	500	---
												Milk Testing equipment	70	50	25	---
												Cattle feed units -	3	---	4	---
												Cooler/ Freezer/ Refrige- rator	---	27	35	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	8th plan 1992-97	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)
				Original	Revised			Budget- ed outlay	Anticip- ated Expend- iture			1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
												Generator	--	5	10	--
												Cream separator	--	20	25	--
												Indegenous milk pro- duct unit	100	500	200	--
6. Special Component Plan	2404-800	"	---	---	---	100.00	70.00	75.00	75.00	80.00	--	SC fami- lies be- nefited	1200	500	1142	--
7. Tribal Sub Plan	2404-800	"	---	---	---	50.00	12.00	15.00	15.00	15.00	--	ST Fami- lies be- nefited	200	210	214	--
Total			---	---	---	645.00	192.48	374.00	374.00	399.00						
FISHERIES																
1. Extension	2405	State Plan	---	---	---	200.00	25.38	40.00	40.00	55.00		Marine Parks and Matsya Bhavans				
2. Education & Training	"	"	---	---	---	150.00	28.71	50.00	50.00	50.00		Buildings for Hostel and School				
3. Research	"	"	---	---	---	70.00	6.00	3.00	3.00	3.00		Adaptive Research				
4. Fish Farmers Development Agencies	2405-101	SS. 50%	1984	---	---	315.00	37.50	37.00	37.00	25.00		Bring 100 ha. area under fish culture and increase the productivity.				

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
5. Brackish Water Fish/ Prawn Farmers Development Agencies	"	SS. 50%	1989	---	---	310.00	55.00	37.50	37.50	40.00	Prawn Farming Development in private brackish water area					
6. (a) Nurseries (b) Hatcheries	"	State Plan	---	---	---	200.00 300.00	32.82 3.35	30.00 10.00	30.00 10.00	40.00 15.00	Increasing the capacity of existing Hatcheries and nursery areas.					
7. Social and Reservoir Fishery Development	"			---	---	80.00	12.96	15.00	15.00	50.00	To extend Scientific culture to more areas and stocking of fish seed in public water bodies.					
8. Integrated Fish Farming	2401-101	State Plan	1991	---	---	20.00	3.00	3.00	3.00	5.00	Animal Husbandry-cum-fish culture.					
9. Brackish Water Fish Farm in Public Sector	"	"	---	---	---	40.00	9.70	5.00	5.00	---	Completion of work at Ayiramthengu farm.					
10. Patrolling in Backwaters	"		---	---	---	50.00	5.55	6.00	6.00	6.00	Patrolling in backwaters of the Inland Sector.					
11. Vizhinjam Fishery Harbour	4405-104	SS. 50%	1987	---	1100.00	150.00	4.27	25.00	25.00	25.00	Completion of the Harbour.					
12. Neendakara Fishery Harbour	"	"	1980	527.00	710.00	10.00	1.60	2.00	2.00	3.00	Completion of balance work.					
13. Thankassery Fishery Harbour	4405-104	SS. 50%	1989	1411.00	1411.00	600.00	112.50	130.00	130.00	220.00	Completion of the Harbour in 1995-96 itself.					
14. Puthiappa Fishery Harbour	"	50% CSS EKM & Thrissur	1989	527.00	527.00	90.00	45.00	50.00	50.00	150.00	Completion of the Harbour in 1995-96 itself					

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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
15. Munambam Fishery Harbour	4405-104	50% CSS EKM & Thrissur	1989	710.00	710.00	280.00	112.50	50.00	50.00	150.00	Completion of the Harbour in 1995-96 itself					
16. Ponnani Fishery Harbour	"	SS. 50% Malappuram	1990	610.00	610.00	200.00	---	0.01	0.01	2.00	On completion 350 mechanised boats will be able to land their catch safely.					
17. Landing Centres for Mechanised Boats	"	SS. 50% New Mahe Palacode, Chettuvai thottappally	1988 1983 1990	---	---	10.00	9.00	4.00	4.00	2.00	Completion of the remaining centres.					
18. Landing Centres for Traditional Fishermen	"	SS. 50% Arthungal Quiandy Chalilipetta Vallikkunnu	1986 1991 1991 1989 1988	---	---	100.00	11.99	24.99	24.99	25.00	Completion of ongoing centres and to take up new ones.					
19. Management of Fishing Harbours	"	Statewide	1991	---	---	25.00	---	10.00	10.00	1.00	A separate wing to manage and maintain harbours completed.					
20. Motorisation of Country Crafts	"	SS. 50% 9-districts of the State	1989	---	---	112.50	30.00	25.00	25.00	25.00	Motorisation of 500 crafts every year.					
21. Popularisation of New Generation fishing Crafts	4405-104	SS 50% of districts of the State	1989	---	---	40.00	10.00	10.00	10.00	10.00	Popularisation of 80 Nos. of New generation Fishing Crafts.					
22. Deep Sea Fishing	2405	Statewide	---	---	---	50.00	---	5.00	5.00	2.00	Promotion of Joint Ventures in deep sea fishing.					

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PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
23. Modernisation of Ice Plants and Marketing Outlets	4405-2405-800	Statewide State Plan	--	--	--	180.00	20.27	25.00	25.00	25.00	Establishment of marketing outlets and fish stalls and assistance to women fish vendors.					
24. Saving-cum-Relief Scheme	4405-800	SS. 50% State wide	1991	--	--	2250.00	292.05	300.00	300.00	325.00	All Sea-going fishermen enrolled under this scheme will be given Rs.270/month for 4 months in a year.					
25. Group Insurance to Fishermen	"	"	1984	--	--	45.00	7.40	8.00	8.00	10.00	Insurance coverage for active fishermen					
26. World Food Programme	"	State Plan to be started Statewide		--	--	200.00	38.87	1.00	1.00	1.00	Food articles will be supplied to 15916 fishermen every year.					
27. Enforcement of K.M.F.R. Act	4405-800	Coastal Areas of the State	1981	--	--	500.00	38.87	55.00	55.00	75.00	Effective implementation of KMFR Act and provision of equipments including boat to the enforcement wing.					
28. Subsidised Housing and basic Sanitation	"	HUDCO Assisted Statewide	1980	--	--	312.50	72.50	52.50	52.50	52.50	Construction of 10000 houses and 3000 latrines to fishermen houses.					
29. Housing assisted by MFWF	"	SS. 50% Statewide	1988	--	--	350.00	68.50	70.00	70.00	100.00	Construction of houses, Tubewells community halls in selected fishermen villages.					
30. Development of Coastal Social Infrastructure	2405-800	State Plan Statewide	--	--	--	175.00	0.76	29.00	29.00	20.00	Construction of Roads, dispensaries guide lights etc.					
31. Statistical Cell	"	Directorate of Fisheries	--	--	--	30.00	6.96	10.00	10.00	10.00	Collection of data and related activities for fisheries development					
32. Fisheries Project and Management Cell	"	State Plan Directorate	1990	--	--	60.00	2.74	7.00	7.00	9.00	Formation of Project and Resource Management Cells at the Directorate					

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PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specific- ally environ- mental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
33. Pilot Scheme for Artificial reef culture	"	State Plan TVM District	---	---	---	10.00	2.50	2.50	2.50	2.50	Erection of artificial reef at the bottom of the Sea.					
34. Integrated Fisheries Development Project	"	NCDC Loan 80% Government Sub. 20%	1985	3560.00	3560.00	500.00	21.00	23.00	23.00	26.00	Fishing inputs to fishermen and Development of Marketing facilities.					
35. Kuwait Fund Assisted Prawn Culture Project	"	Externally aided Brackishwater area of the State	1991	7494.00	7494.00	420.00	500.00	1195.00	1195.00	1200.00	Development of 1500 ha. area for prawn culture and construction of model Hatcheries & feed mills.					
36. Service and Supply Scheme	"	"	1983	---	---	70.00	149.99	170.00	170.00	200.00	Fishing inputs to SC fishermen.					
	"	"	1984	---	---	180.00	24.98	30.00	30.00	40.00	-do-	-do-	ST Fishermen.			
	"	"	1991	---	---	20.00	5.00	10.00	10.00	10.00	Fishing inputs to fishermen who do not fall under NCDC Scheme.					
40. Share Capital contribution to Village Fishermen Co-operatives	"	"	1988	---	---	300.00	40.00	40.00	40.00	40.00	Share capital and managerial grant to Village Fishermen Co-operatives.					
Total						9715.00	1830.15	2810.50	2810.50	3060.00						

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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
FORESTRY & WILDLIFE																
1. Research Education and Training	2406-01-109 109-96, 99, 97, 95	State Plan Continuing	---	---	---	300.00	11.92	35.00	35.00	32.00	Conduct of Forest Research, Education and Training.					
2. Forest Conservation and Development	2406-01-101 800	State Plan State wide	---	---	---	1350.00	296.76	540.00	540.00	555.00	Forest protection and fire protection measures; vehicles, arms and equipments to staff cultural operations etc.					
3. Plantation of species of economic importance and Quick Growing Species	2406-01-070-99, 97, 105	"	---	---	---	550.00	183.98	222.00	222.00	215.00	Planting and augmentation of fast growing species in 500 Ha., 75 ha. Bamboo, 50 ha. Cashew, 50 ha. Sandal Wood maintenance, 100 ha. teak, 125 ha. Softwood, 25 ha. bamboo, 2100 ha. cashew, 85 ha.					
4. Demarcation of Boundaries Working Plans and Resources Survey	2406-01-105-800	"	---	---	---	270.00	96.77	140.00	140.00	235.00	Boundary demarcation of remaining forest boundaries, survey of forest resources and preparation of working plans for various divisions.					
5. Project Rosewood	2406-10-800	"	1991	---	---	25.00	3.55	10.00	10.00	10.00	Conservation of species like Rosewood Ebony, Gluta and White Cedar.					
6. Roads & Buildings	2406-01, 070, 99, 97	"	---	---	---	500.00	426.42	250.00	250.00	235.00	<u>Roads:</u> Formation and CD works of 20 km. Road Black topping 5 km. and metalling 25 km. <u>Buildings:</u> Completion of 100 buildings and construction of 30 New Buildings.					
7. World Food Programme	2406-01-800	"	---	---	---	200.00	38.07	40.00	40.00	40.00	Transport, storage and handling charges of food commodities.					

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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
8. SCP	2406-01- 800-90	"	1983	---	---	150.00	35.45	55.00	55.00	55.00	} Amenities like housing Water, electricity Road, Schools Employment, etc., to Scheduled Castes and Tribes					
9. TSP	2406-01-	"	1983	---	---	250.00	65.27	95.00	95.00	95.00						
10. Forest Publicity	2406-01- 800	State Plan	---	---	---	50.00	7.11	15.00	15.00	15.00	Forestry Extension and increase awareness among public					
11. Kerala Social Forestry Project Phase I	2406-01- 102	World Bank assis- ted State wide	1984	5999.00	9188.00	2700.00	335.25	200.00	200.00	300.00	Continuation of existing Social Forestry Wing.					
12. Wild life preservation Division	2406-02- 110-99	State Plan	---	---	---	125.00	49.23	62.00	62.00	65.00	Continuation of the Division for proper management of Wild Life Sanctuaries.					
13. Wild Life Sanctuaries and Tiger Reserve	2406-02- 110	CSS 50% Statewide	---	---	---	665.00	131.00	174.00	174.00	180.00	Developmental activities in 11 Wild Life Sanctuaries and one Tiger Reserve.					
14. National Parks	"	"	---	---	---	100.00	15.06	30.00	30.00	40.00	Preservation and development of two National Parks.					
15. Agasthayvana Biological Parks	2405-02- 110	State Plan	1991	---	---	500.00	49.52	120.00	120.00	120.00	Formation of a biological park and development of Tourism.					
16. Control of Poaching and Illegal Trade	"	"	---	---	---	25.00	3.24	15.00	15.00	15.00	---	---	---	---	---	---
17. Education and interpretation in Wild Life	2406-02- 110	50% CSS Statewide	---	---	---	50.00	3.32	24.00	24.00	20.00	Conduct of nature camps and interpretation in Wild Life.					
18. Establishment of separate cadre of Watches and Guards	"	State Plan Statewide	---	---	---	10.00	3.22	5.00	5.00	5.00	Qualified Tribals will be recruited on permanent and daily wages as guards and watchers in Forest areas.					

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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
19. Wild Life Research	2406-02- 110	State Plan	---	---	---	125.00	18.46	25.00	25.00	35.00	Establishment of a research centre at Munnar.					
Other Expenditure	---	---	---	---	---	---	370.00									
Total						7945.00	2124.20	2057.00	2057.00	2267.00						
FOOD STORAGE AND WAREHOUSING		101 2408 00														
1. Kerala State Warehousing Corporation		State Plan	---	---	---	20.00	10.00	25.00	25.00	75.00	Add. capacity 36300 MT	6300 MT	9500 MT	9500 MT	---	---
2. National Grid of Rural Godowns			---	---	---	---	5.00	---	---	---	Add. capacity 16500	4500	---	---	---	---
Total Food Storage & Warehousing						20.00	15.00	25.00	25.00	75.00						

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				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
AGRICULTURAL RESEARCH AND EDUCATION		101 2415 00														
1. Kerala Agricultural University		Statewide	--	--	--	3300.00	750.00	900.00	900.00	1200.00	Research and Education support for Agriculture and Allied Sectors.					
INVESTMENTS IN AGRICULTURAL FINANCIAL INSTITUTIONS																
Kerala State Co-operative Agricultural and Rural Development Bank Ltd.	101-2416-00	State Plan	--	--	--	2500.00	281.86	350.00	350.00	350.00	This will support the long term lending. The targets for lending are as follows (Rs. lakhs)					
Purchase of Debentures											49300	8000	8500	8500	16300	
Total						2500.00	281.86	350.00	350.00	350.00						
OTHER AGRICULTURAL PROGRAMMES		101 2435 00														
Agricultural Marketing and Quality Control																
1. Grading of Agricultural Commodities		State Plan	--	--	--	25.00	4.329	10.00	10.00	10.00	4 Agmark Lab of 30000 MT	1 Lab of 5000 MT	1 Lab of 5000 MT	1 Lab of 5000 MT		

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				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2. Price Monitoring Unit	"	"	1990-91	---	---	20.00	---	---	---	---	---	---	---	---	---	---
3. Training of Marketing Personnel	101 2435 00	State Plan	1990-91	---	---	5.00	0.79	1.00	1.00	1.00	50 Officers	2 Officers	14 Officers	10 Officers	---	---
4. Market Survey and Research	"	"	---	---	---	25.00	---	3.00	3.00	2.00	Surveys and studies of Major Agricultural Commodities.					---
5. Kerala Agricultural Market Development Project	"	EEC Assisted	1991-92	4426.00	---	3400.00	1399.99	1160.00	1180.00	600.00	Establishment of 3 Urban and 3 Rural Markets.					---
8. Kerala - Integrated Development of Coconut Project	"	EEC/NCDC Assisted Statewide	1989-90	8250.00	---	150.00	27.12	100.00	100.00	200.00	Procurement and processing of 1.8 lakh MTs of Copra per annum by establishing 3 processing units with a capacity of 200 tonnes per day. One unit commissioned and other two will be commissioned shortly.					---
Total Marketing and Quality Control						3625.00	1432.229	1274.00	1274.00	813.00						---
CO-OPERATION																
101 2425 00																
1. Co-operative Education and Training	003															
(i) Expansion of Co-operative Training College (NCCT) Thiruvananthapuram	"	State Plan	1976-77	---	---	15.00	2.00	2.00	2.00	2.00	1 College	1 College	1 College	1 College	1 College	---

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				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
(ii) Grant to Circle Co-operative Union	"	State Plan	1979-80	---	---	5.00	1.00	1.00	1.00	1.00	20 Unions	2 Unions	6 Unions	6 Unions	4 Unions	
(iii) Junior Officers Training Centre - Assistance to State Co-operative Union	"	"	1963-64	---	---	35.00	7.00	7.00	7.00	7.00	1 Union 3000 Persons	1 Union 600 Persons	1 Union 600 Persons	1 Union 600 Persons	1 Union 600 Persons	
(iv) Training of Higher and Intermediate Personnel	"	"	1960-61	---	---	5.00	0.70	1.00	1.00	1.00	500 Persons	60 Persons	100 Persons	100 Persons	240 Persons	
Sub Total						60.00	10.70	11.00	11.00	11.00						
II. Credit Co-operatives																
(i) LTO Fund Financed Schemes Share Capital contribution for Co-operative Credit Societies/ Banks	107	State Plan	1982-83	---	---	300.00	155.86	50.00	250.00	50.00	450 Societies	47 Societies	95 Societies	100 Societies	121 Societies	
(ii) Financial Assistance to Primary Agricultural Co-operative Societies and Urban Co-operative Banks	"	"	1974-75	---	---	50.00	31.69	30.00	30.00	45.95	420 Societies	286 Societies	185 Societies	100 Societies	---	

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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan ('992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
(iii) Outright Grant for Special Bad Debt Reserve Fund/ Risk Fund	"	State Plan	1979-80	---	---	5.00	4.29	1.00	1.00	1.00	167 Societies	146 Societies	35 Societies	35 Societies	---	
(iv) Incentive Grant for Mobilisation of Deposits and Deposit Guarantee Scheme	"	"	1976-77	---	---	50.00	6.00	10.00	10.00	7.00	750 Societies	---	150 Societies	150 Societies	450 Societies	
(v) Implementation of Schemes financed by NCDC (ICDP) State Share	"	"	1987-88	---	---	150.00	2.28	15.00	15.00	25.00	---	---	---	---	---	
(vi) Assistance to Non-over due - cover (State Share 50%)	"	"	1991-92	---	---	100.00	150.00	10.00	10.00	10.00	---	1 Bank	---	---	---	
Sub Total- Credit Co-operatives						655.00	356.12	116.00	316.00	138.95						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
III. Assistance to other Co-operatives																
(a) Processing Co-operatives																
(i) Promotion of Agro-processing-share capital contribution to processing co-operatives	108	State Plan	1961-62	---	---	250.00	31.18	20.00	20.00	50.00	14 Process- ing Units	3 Process- ing Units	4 Process- ing Units	4 Process- ing Units	3 Process- ing Units	
Sub Total						250.00	31.18	20.00	20.00	50.00						
(b) Storage and Marketing Co-operatives																
(i) Strengthening of Agricultural Marketing - Assistance to Marketing Co-ops. and Primary AGri. Credit Societies	"	"	1985-86	---	---	275.00	54.73	50.00	50.00	50.00	650 Societies	54 Societies	150 Societies	150 Societies	148 Societies	
(ii) Price Fluctuation Fund	108	"	1985-86	---	---	5.00	0.76	1.00	1.00	1.00	20 Societies	5 Societies	5 Societies	5 Societies	---	
Sub total						280.00	55.49	51.00	51.00	51.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
(c) Consumer Co-operatives																
(i) Reorganisation of Consumer Co-operatives	108	"	1981-82	--	--	500.00	35.20	25.00	25.00	25.0	250 Societies	161 Societies	40 Societies	40 Societies	--	
(ii) Student Stores/ University Co-opera- tive Stores	"	"	1978-79	--	--	100.00	14.96	10.00	10.00	5.00	2000 Societies	156 Societies	500 Societies	500 Societies	633 Societies	
(iii) Loan-cum-Subsidy to Lead Societies under Rural Consumer Development Scheme for Office-cum-godown	"	"	1981-82	--	--	40.00	--	7.00	7.00	0.02	20 Societies	-- Societies	4 Societies	4 Societies	12 Societies	
(iv) Assistance to Festival Markets	"	"	1988-89	--	--	50.00	24.73	20.00	20.00	30.00	5000 Societies	2473 Societies	1000 Societies	1000 Societies	-- Societies	
(v) Self Employment Programme Assistance to Co-operatives Canteen/Restaurants	"	"	1990-91	--	--	15.00	1.11	0.50	0.50	1.00	15 Societies	2 Societies	4 Societies	4 Societies	3 Societies	
(vi) Quality - Testing Laboratory	"	"	1990-91	--	--	2.00	--									
Sub Total Consumer Co-operatives						707.00	76.00	62.50	62.50	61.02						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
(d) Housing Co-operatives - Financial Assistance to Housing Co-operatives	108	State Plan	1984-85	---	---	150.00	58.53	65.00	65.00	75.00	100 Societies	56 Societies	55 Societies	50 Societies	---	
Sub total Housing Co-operatives						150.00	58.53	65.00	65.00	75.00						
(e) Labour contract Co-operatives																
Financial Assistance to Labour Contract Co-operatives	108	"	1978-79	---	---	9.00	1.45	2.00	2.00	2.00	5 Societies	9 Societies	1 Societies	1 Societies	---	
Sub total Labour Contract Co-operatives						9.00	1.45	2.00	2.00	2.00						
(f) Other Co-operatives																
(i) Financial Assistance to Women Co-operatives	108	"	1985-86	---	---	150.00	17.85	40.00	40.00	40.00	100 Societies	32 Societies	60 Societies	60 Societies	---	
(ii) Development of Health Care Assistance to Co-operative Hospital & Dispensaries	"	"	1973-74	---	---	200.00	23.68	50.00	50.00	50.00	75 Societies	7 Societies	25 Societies	25 Societies	2 Societies	
(iii) Employees Co-operatives Financial Assistance	"	"	1972-93	---	---	25.00	5.89	5.00	5.00	5.00	200 Societies	62 Societies	75 Societies	75 Societies	---	

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specific- ally environ- mental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
(iv) Technical and Promotional Cell for formulating projects for Institutional Finance	"	"	1990-91	---	---	15.00	---	---	---	---	---	---	---	---	---	---
(v) Co-operatives Organised for promotion of Employment	"	"	1981-82	---	---	255.00	50.75	30.00	30.00	30.00	105 Societies	27 Societies	30 Societies	30 Societies	2 Societies	
(vi) Integrated Development for Scheduled Castes (SCP)	"	"	1965-66	---	---	645.00	187.64	170.00	170.00	185.00	250,000 Persons	45,000 Persons	50,000 Persons	55,000 Persons	80,000 Persons	
(vii) Integrated Development for Scheduled Tribes (TSP)	"	"	1965-66	---	---	215.00	40.44	55.00	55.00	55.00	40,000 Persons	6500 Persons	7000 Persons	10,000 Persons	10,500 Persons	
(viii) Assistance to Miscellaneous Co-operatives	"	"	1987-88	---	---	21.00	1.50	2.00	2.00	2.00	30 Societies	---	8 Societies	8 Societies	12 Societies	
Sub total Other Co-operatives						1526.00	327.75	352.00	352.00	367.00						
(iv) Other Schemes																
(i) Audit of Co-operatives	108	State Plan	1986-87	---	---	150.00	39.96	85.00	85.00	85.00	---	---	---	---	---	---
(ii) Information and Publicity Publication of Co-operative Journal	105	"	1977-78	---	---	4.00	1.00	1.00	1.00	1.00	---	---	---	---	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budget- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
(iii) Agricultural Credit stabilisation fund	109		1983-84	--	--	15.00	2.00	2.00	2.00	2.00	--	--	--	--	--	--
Sub total Other Schemes						169.00	42.96	88.00	88.00	88.00						
Total - Co-operation						3806.00	960.18	767.50	967.50	843.97						
RURAL DEVELOPMENT	102 0000 00															
1. Integrated Rural Development Programme	102 2501	SS. 50% Statewide	1979-80	--	--	6765.00	1286.06	1320.00	1320.00	1400.00	280000 families	53698 families	40787 families	44000 families	84585 families	--
2. Jawahar Rozgar Yojana	102 2505 01	SS. 20% Statewide	1989-90	--	--	9875.00	1557.68	2123.50	2123.50	1560.00	1185.00 lakh man days	120.43 lakh man days	97.10 lakh man days	106.00 lakh man days	623.13 lakh man days	--
3. Employment Assurance Scheme	102 2505- 101-702	SS. 20% Statewide	1994-95	--	--	--	--	26.50	26.50	718.00	--	30.37 lakh man days	30.37 lakh man days	70.00 lakh man days	--	--
Land Reforms																
4. Strengthening of Revenue Machinery and updating of Land Records	102 2506 103	SS 50%	--	--	--	262.00	64.95	85.00	85.00	85.00	Modernisation of Survey and Land Records Department					
5. Assistance to allottees of surplus land	102 2506 104	SS. 50% Statewide	1975-76	--	--	100.00	14.69	15.00	15.00	15.00	20000 Benefi- ciaries	3000 Benefi- ciaries	3000 Benefi- ciaries	3000 Benefi- ciaries	11000 Benefi- ciaries	
Sub Total (Land Reforms)						362.00	79.64	100.00	100.00	100.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- ly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Other Rural Development Programme																
Training	102 2515 003															
6. Extension Training Centres				---	---	150.00	12.20	15.00	15.00	15.00						
7. State Institute for Rural Development		SS. 50%	1986-87	---	---	100.00	11.41	10.00	10.00	10.00						
Sub total						250.00	23.61	25.00	25.00	25.00						
Panchayath Raj																
	101 2515															
8. Kerala Institute for Local Administration			1990	---	---	50.00	10.00	110.00	110.00	15.00	9800 (persons)	Imparts training to the officials and Non-officials of the Panchayats in Kerala				
9. Untied Funds to Panchayats		Panchayat-wise	1990-91	---	---	11900.00	2100.00	2900.00	2900.00	3000.00	Various Development Schemes in Panchayats					
10. Self Reliant Villages	101 (a)	"	1992-93	---	---	---	400.00	500.00	500.00	550.00	Development Schemes in 125 selected SRV Panchayats					
Sub total						11950.00	2510.00	3510.00	3510.00	3565.00						
11. Remunerative Development Schemes in Panchayats (Market Borrowing)	102 2515 101	Panchayat-wise	1973	---	---	600.00	100.00	100.00	100.00	100.00	Construction of Shopping Centres, Commercial Complex, Market Stalls, Bus Stands etc.					

ANNEXURE - III 'A'

PROPOSALS FOR SPI¹ OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Community Development																
12. Major Works	102-2515	Block-wise	---	---	---	75.00	5.85	15.00	15.00	15.00	16 New Buildings	5 New Buildings	1 New Building	1 New Building		
13. Minor Works	"	"	---	---	---	75.00	---	---	---	15.00	---	---	---	286		
14. Purchase of Vehicles	"	"	---	---	---	200.00	18.44	30.00	30.00	50.00	100	12	15	24	49	
15. Information Centres of Blocks	"	"	---	---	---	50.00	4.84	5.00	5.00	---	152	---	50	---	---	
16. Training for Mahila Samajams	102-25 15	Block-wise	---	---	---	30.00	5.92	10.00	10.00	5.00	5000 Camps	1000 Camps	1000 Camps	500 Camps	1500 Camps	
17. Special Component Plan	"	"	---	---	---	110.00	29.97	35.00	35.00	35.00	22000 families	600 families	2500 families	200 families	16900 families	
18. Tribal Sub Plan	"	"	---	---	---	30.00	4.98	5.00	5.00	5.00	6000 families	200 families	500 families	350 families	4950 families	
Sub total (Community Development)						570.00	70.00	100.00	100.00	125.00						
Other Expenditure																
19. Peoples Action for Development PAD (K)	102 2515 800	State-wide	---	---	---	25.00	5.02	5.00	5.00	5.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
20. Integrated Waste Land Development Project	--	"	--	--	--	--	--	--	--	1.00						
21. Integrated and Sustai- nable Development of Attappady	--	"	--	--	--	--	--	--	--	1.00						
Sub total						25.00	5.02	5.00	5.00	7.00						
Total - Rural Development						30397.00	5632.01	7310.00	7310.00	7800.00						
SPECIAL AREA PROGRAMME		2551														
Hill Areas																
Western Ghats		01														
22. Accelerated Development of Western Ghats (Special Central Assistance Outside State Plan)			--	--	--	3750.00	745.68	1000.00	1000.00	1000.00						
23. Development of Backward Areas	02		VI Plan period	--	--	250.00	120.00	140.00	140.00	50.00						
Total						250.00	120.00	140.00	140.00	50.00						
						3750.00*	745.68*	1000.00*	1000.00*	1000.00*						

* Special Central Assistance Outside State Plan.

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (units in '000 Ha)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
MAJOR & MEDIUM IRRIGATION																
A2	Schemes completed during 1992-93 and 1993-94 and likely to be completed during 1994-95 (Spill over liability if any for 1995-96 & beyond)															
1.	Peryar Valley	Ernakulam	1986	383.00	6340.00	108.00	520.76	50.00	50.00	---	18.18	10.40	18.18	---	---	---
2.	Pamba	Pathanamthitta	1981	348.00	6300.00	100.00	135.66	---	---	---	0.98	---	0.98	---	---	---
3.	Chitturpuzha	Palakkad	1963	106.00	2080.00	100.00	150.00	50.00	50.00	---	2.58	1.35	2.58	---	---	---
4.	Kuttiyadi	Kozhikode	1962	496.00	5500.00	100.00	155.00	50.00	50.00	---	0.55	0.55	---	---	---	---
5.	Pazhassi	Kannoor	1961	442.00	7736.00	600.00	483.00	50.00	50.00	---	4.35	0.79	3.56	---	---	---
Sub total - A2						1008.00	1424.42	200.00	200.00	---	---	---	---	---	---	---
A3 - Critical Ongoing Schemes as on 31-3-1994																
1.	Chimmoni	Thrissur	1975	633	3615	400.00	444.98	200.00	200.00	300.00	13.00	---	5.00	8.00	---	---
2.	Kanhirapuzha	Palakkad	1961	365	7500	800.00	311.00	200.00	200.00	700.00	6.37	0.86	3.00	2.51	---	---
3.	Kallada	Kollam	1961	3328	45780	9980.00	4126.00	2500.00	2500.00	2300.00	61.16	2.11	10.00	30.00	19.05	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95			Anticipated Benefits (units in '000 Ha)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture	Annual plan 95-96 propo- sed outlay	8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4. Muvattupuzha		Ernakulam	1975	2086	8925	4900.00	1578.91	3000.00	3000.00	3300.00	37.74	---	15.00	15.00	7.74	---
5. Edamalayar		Ernakulam	1981	1785	6740	3000.00	2119.44	800.00	800.00	800.00	21.60	---	7.00	10.00	4.60	---
6. Karapuzha		Wayanad	1975	780	4086	2500.00	852.00	1000.00	1000.00	800.00	9.30	---	---	5.00	4.30	---
7. Vamanapuram		Thiruvananthapuram	1981	1982	3540	1500.00	78.78	200.00	200.00	300.00	---	---	---	---	---	---
8. Meenachil		Kottayam	1980	3500	4956	1500.00	39.62	100.00	100.00	25.00	---	---	---	---	---	---
9. Attappady		Palakkad	1975	478	500	1073.00	27.39	50.00	50.00	25.00	---	---	---	---	---	---
10. Banasurasagar		Wayanad	1979	800	1798	700.00	12.00	100.00	100.00	100.00	---	---	---	---	---	---
11. Bridge-cum-regulator at Chamaravattom		Malappuram	1985	875	1765	2000.00	68.04	100.00	100.00	50.00	---	---	---	---	---	---
12. Chaliyar		Malappuram	1979	1061	37800	500.00	75.89	100.00	100.00	200.00	---	---	---	---	---	---
13. Kuriyarkutty - Karappara		Palakkad	1981	1036	6018	500.00	24.00	200.00	200.00	200.00	---	---	---	---	---	---
14. Kakkadavu		Kasaragod	1979	1335	9885	---	8.00	---	---	50.00	---	---	---	---	---	---
15. Thanneermukkom		Alappuzha	1975	1650.00	1650.00	400.00	16.04	10.00	10.00	---	---	---	---	---	---	---
16. Kattampally		Kattampally	1970	30.00	30.00	30.00	---	50.00	50.00	---	---	---	---	---	---	---
17. Kanakkankadavu		Kanakkankadavu	1986	235.00	235.00	250.00	0.36	50.00	100.00	200.00	---	---	---	---	---	---
18. Research, Investigation and Development and Kuttanad Water Balance Study		---	---	---	---	1000.00	106.99	205.00	205.00	450.00	---	---	---	---	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
19. Development of KERI, Peechi		---	---	---	---	500.00	---	50.00	50.00	100.00	---	---	---	---	---	---
20. Post Facto Evaluation		---	---	---	---	50.00	---	10.00	10.00	30.00	---	---	---	---	---	---
21. Centre for Water Resources Development and Management (IMTP)		---	---	---	---	309.00	50.00	65.00	65.00	70.00	---	---	---	---	---	---
22. Demonstration of Water Saving Technology		---	---	---	---	---	---	10.00	10.00	---	---	---	---	---	---	---
Sub total A3 -						31892.00	8039.42	9000.00	9050.00	10000.00	---	---	---	---	---	---
Sub total - A2 + A3						32900.00	9463.84	9200.00	9250.00	10000.00	---	---	---	---	---	---

MINOR IRRIGATION

A3 - Critically ongoing Schemes

Ground Water Development

1. Investigation and Development of Ground Water Resources	MIN 001	Covering all districts	---	---	---	1000.00	214.15	250.00	320.00	450.00	---	---	---	---	---	---
2. Strengthening of Ground Water Organisation (State Share 50%)	MIN 001	"	---	---	---	500.00	27.25	40.00	40.00	---						Purchase of Machinery & Equipments

ANNEXURE - III A

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code.No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3. Ground Water Conservation and recharge	MIN 004	Covering all districts	---	---	---	50.00	---	10.0	5.00	10.00	Construc- tion of 20 Uhits	Construc- tion of 4 Units	Construc- tion of 5 Units	Construc- tion of 12 Units	---	---
4. Scheme for Community Irrigation Wells - Tube Wells	"	"	---	---	---	125.00	---	200.00	200.00	200.00	---	---	---	---	---	---
5. Scheme for Training of Technical and Scientific Personnel	"	"	---	---	---	5.00	0.16	2.00	2.00	2.00	Train- ing of 100 per- sonnel	Train- ing of 30 officers	Train- ing of 25 officers	Train- ing of 25 officers	---	---
6. Scheme for Control & Regulation of Ground Water	"	"	---	---	---	30.00	---	5.00	---	5.00	---	---	---	---	---	---
7. Ground Water Development in Specified Areas - Janakeeya Jaiasechana Padhathi	"	"	---	---	---	880.00	70.00	80.00	80.00	100.00	Constn. of Bore Wells/ Tube wells 450 Units	Constn. of Bore Wells/ Tube wells 50 Units	Constn. of Bore Wells/ Tube wells 50 Units	Constn. of 80 irrigation units	---	---
8. Scheme for Compensation of Failed wells in the State	"	"	---	---	---	75.00	1.04	10.00	2.50	20.00	---	---	---	---	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
9. Scheme for Collection of Basic Statistics on Ground Water Systems in Kerala		Covering all Districts	---	---	---	35.00	---	3.00	3.00	3.00	Collection of statistics on well use from the study of 200 plots	Collection of statistics on well use from the study of 25 plots	Study of 25 plots	Study of 25 plots	---	---
Sub total Ground Water Development			---	---	---	2500.00	312.60	600.00	652.50	790.00						
B. Surface Water Development																
1. Lift Irrigation		State-wide	---	---	---	3000.00	244.23	150.00	150.00	150.00	16000 ha.	1153 ha.	764 ha.	764 ha.	---	---
2. Minor Irrigation Class-I		"	---	---	---	2500.00	605.14	500.00	500.00	750.00	12500 ha.	3828 ha.	8422 ha.	8750 ha.	---	---
3. Minor Irrigation Class-II		"	---	---	---	1500.00	198.92	200.00	200.00	340.00	7500 ha.	995 ha.	1000 ha.	1500 ha.	---	---
4. Special Component Plan		"	---	---	---	1000.00	135.50	125.00	125.00	125.00	3334 ha.	513 ha.	625 ha.	625 ha.	---	---
5. Tribal Sub Plan		"	---	---	---	280.00	35.98	75.00	75.00	75.00	666 ha.	123 ha.	375 ha.	375 ha.	---	---
6. Minor Irrigation to IPD Yelch Units		"	---	---	---	500.00	19.37	30.00	30.00	---	2000 ha.	100 ha.	150 ha.	---	---	
7. Repairs to M.I. Structures		State-wide	---	---	---	1000.00	292.25	200.00	200.00	200.00	10000 ha.	2922 ha.	1000 ha.	1000 ha.	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
8. Scheme for Community Irrigation		State-wide	---	---	---	800.00	6.95	10.00	10.00	---	3000 ha.	28 ha.	25 ha.	---	---	---
9. Detailed investigation and Development		"	---	---	---	100.00	1.75	5.00	5.00	5.00	---	---	---	---	---	---
10. Post Evaluation Studies and Reassessment of Command Areas		"	---	---	---	20.00	---	5.00	5.00	5.00	---	---	---	---	---	---
Sub tota. - Surface Water Development			---	---	---	10500.00	1540.09	1300.00	1300.00	1650.00	---	---	---	---	---	---
Total - Minor Irrigation - A3			---	---	---	13000.00	1852.69	1900.00	1952.50	2440.00						
A3 - Critically Ongoing Schemes																
Command Area Development Programme																
1. Command Area Development Programme (State Share 50%)		State-wide	---	---	---	8000.00	1000.00	1100.00	1100.00	1200.00	Constn. of field channels (1000 ha) 95.44	21.87	20.091	20.165	---	---
											Constn. of field drains - (Km/Ha) 43.07	---	0.250	5.750	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
											Land Levelling/ shapping ('000 ha) 4.770	---	0.245	0.975	---	---
											Waraba- ndhi - Area covered ('000 ha) 97.05	---	11.700	26.250	---	---
											Adaptive trials - area covered ('000 ha) 51.88	---	2.620	6.52	---	---
											Demons- tration - Total area ('000 ha) 137.56	---	11.125	19.775	---	---
											Farmer's Training Course (Nos.) 74680	---	367	603	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Flood Control and Anti-Sea Erosion																
A3 - Critically Ongoing Schemes																
1.	Flood Control Programme	State-wide	---	---	3475.00	3200.00	455.24	500.00	500.00	600.00	256000 Ha.	1800 Ha.	4000 Ha.	4800 Ha.		
2.	Anti-Sea Erosion Programme		---	---	12298.00	3300.00	2301.00	1000.00	1000.00	1000.00	New Sea Wall 51 Km.	New Sea Wall 3 Km.	New Sea Wall 4.1 Km.	New Sea Wall 3.7 Km.		
											Refor- mation 33.7 Km.	Refor- mation 3.3 Km.	Refor- mation 3.1 Km.	Refor- mation 4.4 Km.		
Total : (Flood Control and Anti-Sea Erosion - A3)			---	---	---	6500.00	2756.24	1500.00	1500.00	1600.00						
ENERGY																
Power Development																
1.	Kallada	Kollam	1981	1180.00	1606.00	275.00	159.30	68.00	135.00	100.00	53	53	---	---	---	---
2.	Malampuzha	Palakkad	1987	295.00	425.00	84.00	40.76	23.00	100.00	34.00	5.6	---	5.6	---	---	---
3.	Madupetty	Idukki	1987	292.00	435.00	120.00	42.72	30.00	44.00	23.00	6.4	---	6.4	---	---	---
4.	Peppara	Thiruvananthapuram	1987	392.00	580.00	367.00	131.38	50.00	90.00	85.00	11.5	---	11.5	---	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
5. Chimoni		Thrissur	1987	314.00	425.00	181.00	7.64	100.00	---	---	---	---	---	---	---	---
6. Kakkadu		Pathanamthitta	1976	1860.00	9869.00	1378.00	938.92	400.00	1300.00	1250.00	262.00	---	---	262.00	---	---
7. Malankara		Idukki	1987	780.00	1600.00	411.00	1.16	80.00	125.00	700.00	36.00	---	---	---	36.00	---
8. Peechi		Thrissur	1989	244.00	287.00	200.00	---	40.00	---	---	---	---	---	---	---	---
9. Mangalam		Palakkad	---	148.00	179.00	140.00	---	10.00	---	---	---	---	---	---	---	---
10. Peringalkuthu L.B. Extension		Thrissur	1989	902.00	2600.00	311.00	175.10	520.00	1190.00	555.00	38.00	---	---	---	38.00	---
11. Kuttiady Tailrace		Kozhikode	1993	397.00	660.00	110.00	35.44	80.00	70.00	300.00	15.00	---	---	---	15.00	---
12. Azhutha Diversion		Idukki	1988	290.00	600.00	166.00	127.02	85.00	85.00	150.00	57.00	---	---	57.00	---	---
13. Kuttiar Diversion		Idukki	1992	---	310.00	161.00	50.09	50.00	100.00	125.00	37.00	---	---	---	37.00	---
14. Vadakkepuzha Diversion		Idukki	1989	131.00	160.00	130.00	---	20.00	18.00	50.00	12.00	---	---	---	12.00	---
15. Vazhikkadavu Diversion		Idukki	1989	185.00	359.00	195.00	0.25	20.00	90.00	125.00	24.00	---	---	---	24.00	---
16. Lower Periyar		Idukki	1983	8843.00	26000.00	4308.00	2204.30	4000.00	4200.00	4500.00	---	---	---	---	---	---
17. Kuttiady Extension		Kozhikode	1992	3073.00	3073.00	1950.00	---	20.00	30.00	275.00	38.00	---	---	---	38.00	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year:	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
18. Others (Pooyankutty Stage-I, Adirappally Pailivasal Rehabilitation and other H.E. Schemes Viz., Poozhithodu, Onipuzha, Chathan-kotanada, Vanchiyam						18743.00	67.11	104.00	270.00	700.00						
19 Thermal/Diesel and other Power Projects						21000.00	1753.20	1200.00	6615.00	14400.00						
20. Survey & Investigation						500.00	151.65	100.00	75.00	100.00						
21 Research and Development and Training Centre at Moolamattom						40.00	56.67	20.00	70.00	200.00						
Transmission and Distribution																
22. Transmission - Normal						18019.00	2875.10	3000.00	3500.00	4000.00						
23. Transmission - World Bank Schemes						15381.00	4579.20	10300.00	11000.00	4000.00						
24. System Improvement - Master Plan for cities						16700.00	3437.70	2500.00	3000.00	4000.00						
25 System Improvement in other areas						3000.00	22.20	100.00	100.00	200.00						
26 Capacitor installation (CIDA)						2000.00	865.00	300.00	300.00	300.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
27. Institutional Develop- ment under World Bank Schemes						100.00	8.36	100.00	100.00	200.00						
28. Modernisation of Load Despatch and Communi- cation System						300.00		200.00	200.00	400.00						
29. Renovation and Modernisation of existing schemes - Sabarigiri, Peringalkuthu, Sholayar, Shengulam, Neriyamangalam						240.00		300.00	300.00	300.00						
30. Energy Conservation/ Load Demand/ Management Programme						10.00		80.00	80.00	200.00						
<i>DISTRIBUTION</i>																
31. Distribution - Normal						8600.00	4999.40	2500.00	3700.00	3700.00						
32. Special Component Plan						5000.00	811.23	1000.00	1000.00	1200.00						
33. Tribal Sub-Plan						500.00	137.21	200.00	200.00	300.00						
34. Rural Electrification Corporation (REC)						7500.00	1059.60	1500.00	1800.00	2000.00						
35. Revamping Seismic																

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Network in idukki Region		—	—	—	—	—	—	75.00	45.00	20.00	—	—	—	—	—	—
36. Balance payments for Augmentation and Diversion Schemes/ pending payments		—	—	—	—	—	544.95	825.00	825.00	508.00	—	—	—	—	—	—
<i>Non-Conventional Source of Energy</i>																
37. Schemes to be implemented by K.S.E.B.		—	—	—	—	100.00	—	50.00	800.00	20.00	—	—	—	—	—	—
38. Schemes to be implemented by ANERT		—	—	—	—	1300.00	229.42	350.00	350.00	430.00	—	—	—	—	—	—
39. Integrated Rural Energy Programme (IREP)		—	—	—	—	480.00	84.94	250.00	250.00	425.00	—	—	—	—	—	—
40. Scheme for Modernisation of Meter Testing Standards Laboratory		—	—	—	—	—	10.40	50.00	50.00	25.00	—	—	—	—	—	—
Total - ENERGY		—	—	—	—	130000.00	25607.42	30700.00	42207.00	45900.00	595.5	53.0	23.5	319.0	200.00	

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specific- ally environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
INDUSTRY AND MINERALS																
A2 Schemes completed during 1992-93 and 1993-94 and likely to be completed during 1994-95																
Village and Small Industries																
102. Small Scale Industries																
1. Development of Service Centre for Plastics and Rubber with UNDP assistance																
		—	—	—	—	25.00	—	—	—							
2. Special Assistance to small scale units in Cochin Exporting Processing Zone																
		—	—	—	—	10.00	—	—	—							
Total - Small Scale Industries																
		—	—	—	—	35.00	—	—	—							
103. Handloom Industry																
1. Training and Award of stipend to Weavers undergoing Training through Handloom Co-operative Societies																
		—	—	—	—	50.00	0.58	5.00	5.00	—						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Cutlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- ly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2. Training of Employees of Co-operative societies		—	—	—	—	4.00	—	0.20	0.20	—						
3. Construction of House-cum-workshed (S.S. 50%)		—	—	—	—	80.00	22.55(Converted into 100% C.S.S.)									
4. Stipend to children of Weavers to undergo Training in National Institute of Handloom Technology		—	—	—	—	1.00	0.10									
Total - A2		—	—	—	—	135.00	23.23	5.40	5.40	—						
II. Powerloom Industry		—	—	—	—	—	—	—	—	—						
Total - Handloom and Powerloom Industry		—	—	—	—	135.00	23.23	5.40	5.40	—						
Handicrafts																
1. Grant for purchase of Tools and Equipment		—	—	—	—	15.00	0.47	—	—	—						
Total Handicrafts		—	—	—	—	15.00	0.47	—	—	—						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specific- ally environ- mental measures/ costs)		
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
Coir Industry																	
1.		Investment in Coir Co-operatives to avail NCDC assistance for godown	—	—	—	30.00	—	—	—	—	—	—	—	—	—	—	Scheme discontinued from 1993-94
2.		Opening of Sales Depots	—	—	—	5.00	—	—	—	—	—	—	—	—	—	—	Scheme discontinued
3.		Establishment of a Monitoring Cell in the Coir Directorate	—	—	—	15.00	—	—	—	—	—	—	—	—	—	—	Scheme discontinued from 1994-95
4.		Appointment of a Special Officer and constitution of a committee for the reorganisation of the co-operative sector	—	—	—	1.00	0.13	1.00	1.00	—	—	—	—	—	—	—	Scheme implemented
5.		Grant to wipe off loss of Coir societies	—	—	—	100.00	—	—	—	—	—	—	—	—	—	—	Disconti- nued the scheme from 1994-95.
6.		Introduction of levy system for collection of husk	—	—	—	15.00	2.50	—	—	—	—	—	—	—	—	—	

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
7. Strengthening of Market Development		—	—	—	—	5.00	—	—	—	—	—	—	—	—	—	Discontinued the scheme from 1994-95.
8. Contribution to Coir Development Fund		—	—	—	—	25.00	0.33	1.00	1.00	—	—	—	—	—	—	Discontinued the scheme from 1993-94
9. Establishment of two joint sector industrial units for the manufacture of treadle ratts, looms and other coir manufacturing machinery - one at Beypore and another at Cherthala		—	—	—	—	50.00	—	—	—	—	—	—	—	—	—	—
Sub Total A2		—	—	—	—	246.00	2.96	2.00	2.00	—	—	—	—	—	—	—
Total A2- Village and Small Scale Industries		—	—	—	431.00	26.66	7.40	7.40	—	—	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
A3 - Critical Ongoing Schemes as on 31-3-1995																
VILLAGE AND SMALL INDUSTRIES																
102 Small Scale industries																
<u>Industrial Promotion</u>																
1.		Training of Departmental personnel	—	—	—	20.00	7.20	20.00	20.00	15.00	—	—	—	—	—	—
2.		District Industries Centres - Salary and Allowances	—	—	—	400.00	89.88	60.00	120.00	170.00	—	—	—	—	—	—
3.		District Industries Centres Construction of Buildings	—	—	—	120.00	7.69	24.00	24.00	24.00	—	—	—	—	—	—
Sub Total - Industrial Promotion			—	—	—	540.00	104.77	104.00	164.00	209.00	—	—	—	—	—	—
<u>Technical Assistance and Information Services</u>																
4.		Assistance to Industries Association	—	—	—	20.00	0.81	4.00	4.00	4.00	—	—	—	—	—	—
5.		Strengthening of Documentation Centre and Information Wing of the Directorate And District Industries Centres	—	—	—	50.00	6.00	40.00	40.00	80.00	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
6. Entrepreneurship Develop- ment Programme including Advanced Craftsman Training		—	—	—	—	70.00	0.23	20.00	20.00	30.00	—	—	—	—	—	—
7. Subsidy for project preparation and Technical Know-how		—	—	—	—	5.00	7.32	2.00	2.00	2.00	—	—	—	—	—	—
Sub Total - Technical Assistance and Information Services		—	—	—	—	145.00	14.36	66.00	66.00	116.00	—	—	—	—	—	—
<u>Loans to Small Scale Entrepreneurs</u>																
8. Seed capital loan to entrepreneurs		—	—	—	—	2000.00	444.00	720.00	720.00	1000.00	—	—	—	—	—	—
Sub Total - Loans to Small Scale Entrepreneurs		—	—	—	—	2000.00	444.00	720.00	720.00	1000.00	—	—	—	—	—	—
<u>Marketing Assistance</u>																
9. Trade Fairs and Exhibition		—	—	—	—	30.00	4.84	12.00	12.00	12.00	—	—	—	—	—	—
Sub Total - Marketing Assistance		—	—	—	30.00	4.84	12.00	12.00	12.00	—	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<u>Industrial Programme for Women</u>																
10. Small Scale Industries promoted by Women Entrepreneurs		—	—	—	—	550.00	120.00	120.00	120.00	125.00	—	—	—	—	—	—
Sub Total -Industrial Programme for Women		—	—	—	—	550.00	120.00	120.00	120.00	125.00	—	—	—	—	—	—
<u>I. Industrial Co-operatives</u>																
11. Industrial Co-operative Societies by women (Share capital, loan and grant assistance)		—	—	—	—	200.00	34.97	65.00	65.00	50.00	—	—	—	—	—	—
12. Industrial co-operative societies by others (Share capital, loan and grant assistance)		—	—	—	—	200.00	23.12	75.00	75.00	50.00	—	—	—	—	—	—
13. Co-operative societies promoted by entrepreneurs in Mini Industrial Estates (Share capital)		—	—	—	—	20.00	20.00	40.00	40.00	40.00	—	—	—	—	—	—
Sub Total - Industrial Co-ops.		—	—	—	—	420.00	78.09	180.00	180.00	140.00	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specific- ally environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<u>Functional Industrial Complexes</u>																
14. Functional Industrial Estate for Rubber at Malappuram		—	—	—	—	100.00	73.56	22.00	22.00	20.00	—	—	—	—	—	—
Sub Total - Functional Industrial Complexes		—	—	—	—	100.00	73.56	22.00	22.00	20.00	—	—	—	—	—	—
<u>Rural Industrialisation</u>																
15. District Industries Centres - Rural Artisans Programme		—	—	—	—	90.00	14.00	14.00	14.00	14.00	—	—	—	—	—	—
16. District Industries Centres - Margin Money Loan		—	—	—	—	140.00	14.00	—	—	—	—	—	—	—	—	—
Sub Total - Rural Industrialisation		—	—	—	—	200.00	28.00	14.00	14.00	14.00	—	—	—	—	—	—
<u>Revitalisation of Sick Small Scale Units</u>																
17. Subsidy for Preparation of Rehabilitation project reports		—	—	—	—	15.00	0.44	3.00	3.00	3.00	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
18. Assistance for Revitalisa- tion of Sick Small Scale Industrial Units		—	—	—	—	250.00	20.77	40.00	40.00	30.00	—	—	—	—	—	—
Sub Total - Revitalisation of Sick Small Scale Units		—	—	—	—	250.00	21.21	43.00	43.00	33.00	—	—	—	—	—	—
<u>Investment subsidy</u>																
19. State Investment subsidy		—	—	—	—	7250.00	1162.50	1000.00	1000.00	1042.00	—	—	—	—	—	—
Sub Total - Investment subsidy		—	—	—	—	7250.00	1162.50	1000.00	1000.00	1042.00	—	—	—	—	—	—
<u>Other Schemes</u>																
20. District Level Awards to Small Scale Entrepreneurs		—	—	—	—	5.00	—	1.00	1.00	1.00	—	—	—	—	—	—
21. Industrial Potential Surveys and Industry Related studies		—	—	—	—	10.00	5.59	20.00	20.00	15.00	—	—	—	—	—	—
Sub Total - Other schemes		—	—	—	—	15.00	5.59	21.00	21.00	16.00	—	—	—	—	—	—
22. Special Component Plan		—	—	—	—	1600.00	299.75	300.00	300.00	300.00	—	—	—	—	—	—
23. Tribal Sub Plan		—	—	—	—	450.00	61.62	60.00	60.00	60.00	—	—	—	—	—	—
Sub Total - Small Scale Industries (A3)		—	—	—	—	13565.00	2418.29	2662.00	2722.00	3087.00	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1:1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
103. Handloom Industry																
I. <u>Production Oriented Schemes</u>																
A Co-operative Sector																
1. Share Capital loan to Weavers		Through out the State	—	—	—	7.00	0.99	2.00	2.00	5.00	—	—	—	—	—	—
2. Government Share participation in Primary Handloom Weavers Co-operative Societies.		"	—	—	—	400.00	150.00	150.00	150.00	200.00	—	—	—	—	—	—
3. Managerial Assistance in Primary Handloom Weavers Co-operative Societies		"	—	—	—	3.00	0.09	0.25	0.25	0.25	—	—	—	—	—	—
4. Organisation and Expansion of Factory Type HWCS.		"	—	—	—	80.00	4.00	5.00	5.00	5.00	—	—	—	—	—	—
5. Modernisation of Looms		"	—	—	—	80.00	10.13	10.00	10.00	25.00	—	—	—	—	—	—
6. Purchase and distribution of Looms to Loomless Weavers		"	—	—	—	180.00	13.04	15.00	15.00	9.00	—	—	—	—	—	—
7. Expansion of Dye houses and Establishment of new ones		"	—	—	—	150.00	8.00	25.00	25.00	25.00	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
8. Revitalisation of Idle and Dormant Handloom Weavers Co-operative Societies		State-wide	—	—	—	300.00	19.65	15.00	15.00	25.00	—	—	—	—	—	—
<u>Handloom Apex Society</u>																
9. Investment (Share Capital Contribution)		..	—	—	—	150.00	30.00	50.00	50.00	100.00	—	—	—	—	—	—
10. Setting up of Market Research and Intelligence Cell and Design Centre in Hantex		..	—	—	—	50.00	10.00	7.00	7.00	9.00	—	—	—	—	—	—
11. Revitalisation of Hantex		..	—	—	—	175.00	40.00	50.00	50.00	90.00	—	—	—	—	—	—
12. Silk Weaving in Handloom Co-operative Societies		..	—	—	—	150.00	15.00	25.00	25.00	25.00	—	—	—	—	—	—
<u>N.C.D.C. Assisted Schemes</u>																
13. Construction of Godown/Workshed/Processing Centre/Showroom to Apex and Primary Handloom Weavers Co-operative Societies		..	—	—	—	650.00	4.90	50.00	50.00	20.00	—	—	—	—	—	—
Sub Total - At Co-operative Sector		..	—	—	—	2375.00	305.80	404.25	404.25	538.25	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
B. Corporate Sector																
14	Share Capital Loan to Kerala State Handloom Development Corporation	—	—	—	—	125.00	30.00	50.00	50.00	100.00	—	—	—	—	—	—
15	Setting up of Market Research and Intelligence Cell and Design Centre in Hanveev	—	—	—	—	50.00	10.00	7.00	7.00	9.00	—	—	—	—	—	—
Total: (B. Corporate Sector)		—	—	—	—	175.00	40.00	57.00	57.00	109.00	—	—	—	—	—	—
C. Other Production Oriented Schemes																
16	Financial Assistance to Rawmaterial Bank	—	—	—	—	400.00	75.00	95.00	95.00	150.00	—	—	—	—	—	—
Sub Total - Other Production Oriented Schemes		—	—	—	—	400.00	75.00	95.00	95.00	150.00	—	—	—	—	—	—
Sub Total - (I) Production Oriented Schemes		—	—	—	—	2950.00	420.80	556.25	556.25	797.25	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- ly environ- mental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
II. Training and Extension																
17.	Establishment of an Institute of Textile Technology	State-wide	—	—	—	90.00	15.00	10.00	10.00	10.00	—	—	—	—	—	—
Sub Total - Training and Extension			—	—	—	90.00	15.00	10.00	10.00	10.00	—	—	—	—	—	—
III. Welfare Schemes																
18.	Contributory Thrift Fund (S.S. 50%)	..	—	—	—	5.00	0.12	1.50	1.50	0.50	—	—	—	—	—	—
Sub Total - Welfare Schemes			—	—	—	5.00	0.12	1.50	1.50	0.50	—	—	—	—	—	—
IV. Administration and Direction																
19.	Strengthening of staff in the Directorate and Sub Offices	..	—	—	—	40.00	6.99	8.00	8.00	10.00	—	—	—	—	—	—
20.	Establishment of Market Research and Export Promotion Cell	..	—	—	—	15.00	2.49	3.00	3.00	3.00	—	—	—	—	—	—
21.	Handloom Survey	..	—	—	—	5.00	—	0.10	0.10	0.10	—	—	—	—	—	—
Sub Total			—	—	—	60.00	9.48	11.10	11.10	13.10	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
22. Special Component IPlan		State-wide	—	—	—	400.00	47.96	55.00	55.00	60.00	—	—	—	—	—	—
23. Tribal Sub Plan		..	—	—	—	140.00	11.98	18.00	18.00	20.00	—	—	—	—	—	—
Sub Total - SCP and TSP		..	—	—	—	540.00	59.94	73.00	73.00	80.00	—	—	—	—	—	—
Total - A3 Critical-Ongoing Schemes Under Handloom Industry		..	—	—	—	3645.00	505.34	651.85	651.85	900.85	—	—	—	—	—	—
III. A3. Power Loom Industry		..	—	—	—	200.00	22.47	60.00	60.00	47.00	—	—	—	—	—	—
Total - A3 - Handloom and Powerloom Industry		..	—	—	—	3845.00	527.81	711.85	711.85	947.85	—	—	—	—	—	—
Handicrafts																
<u>Assistance to Co-operatives</u>																
1. Grant to Handicrafts Primary Co-operative Societies		—	—	—	—	85.00	0.36	5.00	5.00	3.00	—	—	—	—	—	—
2. Investment in Handicrafts Apex Society		—	—	—	—	30.00	3.00	8.00	8.00	10.00	—	—	—	—	—	—
3. Share Capital contribution to Handicrafts Primary Co-operative Societies		—	—	—	—	85.00	2.96	10.00	10.00	12.00	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- ly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4. Interest subsidy (Recoupment of loss of interest to co-operative Banks)		—	—	—	—	20.00	1.50	5.00	5.00	4.00	—	—	—	—	—	—
Sub Total - Assistance to Co-operatives		—	—	—	—	220.00	7.82	28.00	28.00	29.00	—	—	—	—	—	—
<u>Incentives to Craftsman</u>																
5. Training in Handicrafts		—	—	—	—	10.00	2.00	10.00	10.00	10.00	—	—	—	—	—	—
Sub Total - Incentives to Craftsman		—	—	—	—	10.00	2.00	10.00	10.00	10.00	—	—	—	—	—	—
<u>Assistance to Corporations</u>																
6.a) Handicrafts Development Corporation of Kerala Limited		—	—	—	—	150.00	17.00	13.00	13.00	13.00	—	—	—	—	—	—
b) Kerala Artisans' Development Corporation Limited		—	—	—	—	60.00	10.00	10.00	10.00	10.00	—	—	—	—	—	—
c) Kerala State Bamboo Corporation Ltd.		—	—	—	—	160.00	35.00	10.00	10.00	10.00	—	—	—	—	—	—
Sub Total - Assistance to Corporations		—	—	—	—	370.00	62.00	33.00	33.00	33.00	—	—	—	—	—	—

ANNEXURE - III A

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Welfare Measures																
7.	Oldage Pension to Craftsmen	—	—	—	—	10.00	0.74	2.00	2.00	2.00	—	—	—	—	—	—
8.	Subsidy for Raw Materials sold through the Depots of Apex Institutions	—	—	—	—	100.00	6.58	5.00	5.00	8.00	—	—	—	—	—	—
Sub Total - Welfare Measures		—	—	—	—	110.00	7.32	7.00	7.00	10.00	—	—	—	—	—	—
9.	Special Component Plan	—	—	—	—	90.00	12.00	10.00	10.00	10.00	—	—	—	—	—	—
10.	Tribal Sub Plan	—	—	—	—	50.00	4.16	2.00	2.00	2.00	—	—	—	—	—	—
Total - Handicrafts		—	—	—	—	850.00	95.30	90.00	90.00	94.00	—	—	—	—	—	—
105. Khadi and Village Industries																
1.	Construction of Work shed for Khadi Production Centres	—	—	—	—	75.00	20.00	20.00	20.00	30.00	—	—	—	—	—	—
2.	Establishment of Central Silver Project at Ettukudukka in Kasargod District	—	—	—	—	50.00	20.00	15.00	15.00	15.00	—	—	—	—	—	—
3.	Infrastructure Development for Major Projects	—	—	—	—	50.00	10.00	10.00	10.00	10.00	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4. Appointment of Core Technical Staff		—	—	—	—	50.00	10.00	10.00	10.00	10.00	—	—	—	—	—	—
5. Revitalisation of Departmental Khadi Production Centres		—	—	—	—	200.00	65.00	60.00	60.00	65.00	—	—	—	—	—	—
6. Revitalisation of Village Industries		—	—	—	—	240.00	45.00	45.00	45.00	45.00	—	—	—	—	—	—
7. Interest Subsidy and Margin money to Village Industries		—	—	—	—	260.00	40.00	40.00	40.00	40.00	—	—	—	—	—	—
8. Financial Assistance to Supplement the Pattern of Assistance to Khadi and Village Industries Commission		—	—	—	—	75.00	25.00	25.00	25.00	30.00	—	—	—	—	—	—
9. Information, Publicity and Training		—	—	—	—	50.00	10.00	10.00	10.00	10.00	—	—	—	—	—	—
10. Establishment of Marketing outlets (including Taluk Level Sales Depots)		—	—	—	—	210.00	60.00	60.00	60.00	70.00	—	—	—	—	—	—
11. Establishment of Rawmaterial Depots		—	—	—	—	100.00	10.00	10.00	10.00	10.00	—	—	—	—	—	—
12. Setting up of Design Centre for Khadi		—	—	—	—	100.00	10.00	10.00	10.00	30.00	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- ly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
13. Special Component Plan		—	—	—	—	340.00	40.00	40.00	40.00	40.00	—	—	—	—	—	—
14. Tribal Sub Plan		—	—	—	—	100.00	20.00	20.00	20.00	20.00	—	—	—	—	—	—
Sub Total - Khadi and Village Industries		—	—	—	—	1900.00	385.00	375.00	375.00	425.00	—	—	—	—	—	—
The Kerala State Palmyrah Products Development and Workers' Welfare Corporation Ltd. (KELPALM)		—	—	—	—	100.00	15.00	20.00	20.00	20.00	—	—	—	—	—	—
Total - Khadi and Village Industries including KELPALM		—	—	—	—	2000.00	400.00	395.00	395.00	445.00	—	—	—	—	—	—
A3 Critical Ongoing Schemes as on 31-3-1995																
COIR INDUSTRY																
1. Coir Co-operatives																
1. Interest Subsidy		—	—	—	—	350.00	85.54	70.00	70.00	60.00	200 Societies	140 Societies	150 Societies	150 Societies	160 Societies	—
2. Working Capital loan to Coir Co-operatives		—	—	—	—	150.00	30.00	50.00	50.00	30.00	75 Societies	58 Societies	60 Societies	50 Societies	50 Societies	—
3. Establishment of Processing Units - Share Capital		—	—	—	—	10.00	—	15.00	15.00	8.00	10 Societies	6 Societies	5 Societies	5 Societies	—	—
Sub Total - Coir Co-operatives		—	—	—	—	510.00	116.04	135.00	135.00	98.00	285 Societies	204 Societies	215 Societies	205 Societies	210 Societies	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budget- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
II. Coir Corporation																
4. Loan to Kerala State Coir Corporation Limited		—	—	—	—	15.00	10.00	15.00	15.00	10.00	1	1	1	1	1	—
5. Share Capital to Kerala State Coir Corporation Ltd.		—	—	—	—	15.00	10.00	10.00	10.00	10.00	1	1	1	1	1	—
6. Investment in Foam Mattings India Limited		—	—	—	—	25.00	10.00	20.00	20.00	20.00	1	1	1	1	1	—
Sub Total - Coir Corporation		—	—	—	—	55.00	30.00	45.00	45.00	40.00	—	—	—	—	—	—
III. Coir Board Schemes (State Share)																
7. Expansion of Coir Co-operative Societies - Grant-in-aid for managerial assistance		—	—	—	—	15.00	0.63	3.00	3.00	0.50	50 Societies	23 Societies	35 Societies	42 Societies	25 Societies	—
8. Share Capital investment in Coir Co-operatives.		—	—	—	—	200.00	64.67	30.00	30.00	15.00	200 Societies	181 Societies	100 Societies	50 Societies	50 Societies	—
9. Rebate and discount sale of Coir and Coir Products		—	—	—	—	900.00	120.00	150.00	150.00	100.00	25 Societies	24 Societies	25 Societies	25 Societies	25 Societies	—
Sub Total - Coir Board Schemes		—	—	—	—	1115.00	185.30	183.00	183.00	115.50	275 Societies	228 Societies	160 Societies	117 Societies	100 Societies	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- ly environ- mental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
IV. Other Schemes																
10.	Development of Coir Industry and Husk Control	—	—	—	—	175.00	26.65	15.00	15.00	23.00	—	—	—	—	—	—
11.	Training to Personnel of Coir Co-operative/Department	—	—	—	—	10.00	—	8.00	8.00	50.00	—	—	—	—	—	—
12.	Publicity and Propoganda including export trade exhibition and publication of bulletin	—	—	—	—	40.00	—	3.00	3.00	1.00	—	—	—	—	—	—
13.	Price Fluctuation Fund	—	—	—	—	60.00	15.00	15.00	15.00	15.00	1	1	1	1	1	—
14.	Welfare Measures	—	—	—	—	2.00	0.25	0.65	0.65	0.50	15	2	5	4	4	—
15.	Contribution to Coir Workers Welfare Fund	—	—	—	—	250.00	50.00	45.00	45.00	40.00	—	—	—	—	—	—
16.	Assistance for acquisition of land for retting, beating and spinning yards by Coir Co-operative Societies - loan	—	—	—	—	150.00	7.26	10.00	10.00	15.00	—	—	—	—	—	—
17.	Price support to Coir Co-operative Societies in the Northern Districts to compensate for higher production cost on account of suspension of levy/ removal of levy on control of husk	—	—	—	—	25.00	5.88	100.00	100.00	75.00	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expendi- ture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budget- ed outlay	Anticip- ated Expendi- ture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
18. Transport subsidy to Coirfed and primary Coir Co-operative Societies for purchase and distribution of fibre produced in the mechanised defibering Mills in the co-operative sector of northern districts						10.00		1.00	1.00	1.00						
19. Subsidy to primary Coir Co-operative Societies for collection of husk from the open market over and above the quantity collected through levy system and for efficiency on the busk fibre output ratio						50.00	1.31	10.00	10.00	1.00						
20. Transport subsidy to small scale producers for dyeing the coir in the public sector dye houses						3.00		0.50	0.50	0.10						
21. Appointment of professional marketing consultancy for expansion of intermat market						5.00	0.50	0.15	0.15	0.10						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specific- ally environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
22. Conversion of outstanding loan and interest as Government share		—	—	—	—	50.00	—	0.60	—	0.60	—	—	—	—	—	—
Sub Total - Other Schemes		—	—	—	—	830.00	166.85	208.90	208.30	222.30	—	—	—	—	—	—
23. Special Component Plan		—	—	—	—	400.00	70.00	85.00	85.00	95.00	—	—	—	—	—	—
Total A3 - Critical Ongoing Schemes as on 31-3-1995		—	—	—	—	2910.00	508.19	656.90	656.30	570.80	—	—	—	—	—	—
Sericulture																
Sericulture		—	—	—	—	4325.00	215.00	370.00	370.00	370.00	—	—	—	—	—	—
Special Component Plan		—	—	—	—	73.00	5.00	20.00	20.00	20.00	—	—	—	—	—	—
Tribal Sub Plan		—	—	—	—	102.00	5.00	10.00	10.00	10.00	—	—	—	—	—	—
Total - Sericulture		—	—	—	—	4500.00	225.00	400.00	400.00	400.00	—	—	—	—	—	—
Industries other than V & SI (Medium and Large Scale Industries)																
A1 Completed Schemes as on 31-3-1993 (Spill over liability, if any, for 1994-95 and beyond)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
A2 Schemes completed during 1992-93 and 1993-94 and likely to be completed during 1994-95 (Spill over liability, if any for 1995-96 and beyond)																
A3 Critical ongoing schemes as on 31-3-1995.																
(a) Promotional Institutions and Schemes :																
1. Kerala Financial Corporation	80 800	Promotional, State as a whole	—	—	—	6880.00	750.00	1000.00	1000.00	1100.00	—	—	—	—	—	—
2. Kerala State Industrial Development Corporation Ltd.																
(i) Share Capital Contribution	..	..	—	—	—	10,000.00	1515.00	1500.00	1500.00	1600.00	—	—	—	—	—	—
(ii) Market Borrowings	..	..	—	—	—	2,500.00	200.00	200.00	200.00	200.00	—	—	—	—	—	—
3. Preparation of Feasibility/ Project Reports	80 800	Promotion, State as whole	—	—	—	100.00	10.00	40.00	40.00	20.00	—	—	—	—	—	—
4. Centre for Management Development	003	..	—	—	—	15.00	5.00	10.00	10.00	5.00	—	—	—	—	—	—
5. State Investment Subsidy	80 800	..	—	—	—	7500.00	646.00	500.00	500.00	500.00	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
6. Industrial Development Areas	800	..	—	—	—	500.00	102.73	—	—	—						Outlay provided under SSI sector
7. Industrial Growth Centres (50% C.S.S.)	80 800	..	—	7000.00	7000.00	1500.00	157.50	400.00	400.00	500.00	—	—	—	—	—	—
8. Export Promotion	800	..	—	—	—	25.00	3.39	5.00	5.00	5.00	—	—	—	—	—	—
9. Electronic Technology Parks, Kerala	30 800	Promotional Thiruvananthapuram	1992	6905.00	6905.00	6905.00	1450.00	1500.00	1500.00	200.00	—	—	—	—	—	—
Sub Total (a)				13905.00	13905.00	35925.00	4839.82	5155.00	5155.00	4130.00	—	—	—	—	—	—
(b) Public Sector Manufacturing Industrial Units																
Category I:																
1. Traco Cable Company Ltd.	106 2852 00	(i) Jelly Filled Telephone Cable Project/Thiruvalla	1986	1840.00	2904.00	185.00	—	300.00	300.00	—	7.3 lakh C.K.M.	—	—	—	7.3 lakh C.K.M.	—
		(ii) Modernisation/ Irimpanam	1991	84.00	84.00	35.00	—	—	—	—	—	—	—	—	—	—
2. Kerala Electrical and Allied Engineering Company Ltd.	..	Automobile Alternator Project/Malappuram	1986	510.00	1275.00	100.00	—	—	—	—	80000 Nos	—	—	—	100000 Nos	—
3. Forest Industries (Travancore) Ltd.	..	Diversification/Aluva	1991	48.00	48.00	15.00	—	—	—	—	Product worth Rs. 10 crores per annum					—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Category II :																
1. Transformers and Electricals, Kerala, Ltd.	..	Rehabilitation/ Angamally	1988	1482.00	2643.00	1250.00	460.90 (For Category II as a whole)	1900.00	1900.00	—	Power Transformers 6000 MVA					
2. Kerala State Electronics Development Corporation Ltd.	"	(i) Special Product Division	1989	520.00	520.00	150.00	..	..	..	—	Rs. 30 crores worth product from 1996-97					
		(ii) Industrial Electronics/ Diversification	1990	400.00	400.00	275.00	..	..	..	—	Rs. 15 crores worth product from 1996-97					
3. Kerala State Textile Corporation Ltd.	06 203	Modernisation of Malabar Spinning and Weaving Mills/ Kozhikode	1989	317.00	358.00	70.00	"	—	—	—	—	—	—	—	—	—
4. Trichur Co-operative Spinning Mills Ltd.	..	Expansion/Thrissur	1986	1032.00	1493.00	60.00	..	—	—	—	—	—	—	—	—	—
Category III																
1. Alleppey Co-operative Spinning Mills Ltd.	..	Setting up of a New Mill/ Kareelakulangara.	1987	560.00	575.00	100.00	51.92 (for Category III as a whole)	500.00	500.00	—	(Outlay provided in lumpsum for category III as a whole)					

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)			
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)		
Category IV :																		
1.	Kerala HiTech Industries Ltd.	..	Aerospace Industries Project, Thiruvananthapuram	1989	3578.00	3880.00	150.00	—	500.00	500.00	—	—	—	—	—	—	(Outlay provided in lumpsum for Category IV as a whole)	
2.	Kerala Special Refractories Ltd.	..	Special Refractories Project, Kollam	1985	6246.00	840.00	300.00	—	..	..	—	—	—	—	—	—
Sub Total (b)					16617.00	15000.00	2670.00	512.82	3200.00	3200.00	—	—	—	—	—	—		
Sub Total A3 (a+b)					30522.00	28905.00	38595.00	5352.64	8355.00	8355.00	4130.00	—	—	—	—	—	—	
Total (A1+A2+A3)					30522.00	28905.00	38595.00	5352.64	8355.00	8355.00	4130.00	—	—	—	—	—	—	

MINING

1.	Training of Departmental Personnel	—	Continuing Scheme	—	—	—	4.00	0.44	0.50	0.50	0.50	—	—	—	—	—	
2.	Mineral Investigation	—	..	—	—	—	39.00	3.58	20.00	20.00	25.00	—	—	—	—	—	

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)
				Original	Revised			Sudgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3. Strengthening of Chemical Laboratory	—	..	—	—	—	20.00	0.47	2.00	2.00	7.50	—	—	—	—	—	—
4. Kerala Mineral Exploration and Development Project (KMEDP)	—	State wide	—	—	—	250.00	19.97	170.00	170.00	125.00	—	—	—	—	—	—
5. Kerala Mineral Development Corporation	—	Promotional/ State wide	—	—	—	100.00	30.00	75.00	75.00	200.00	—	—	—	—	—	—
6. Kerala Mineral Squads	—	State wide	—	—	—	29.00	6.85	8.00	8.00	8.00	—	—	—	—	—	—
7. Construction of Administrative Block for Department of Mining and Geology and KMEDP	—	—	1990	—	—	58.00	—	10.00	10.00	20.00	—	—	—	—	—	—
8. Strengthening of Department of Mining and Geology and its District Organisation	—	State wide	—	—	—	100.00	8.28	14.50	14.50	14.00	—	—	—	—	—	—
Total - Mining	—	—	—	—	—	600.00	89.57	300.00	300.00	400.00	—	—	—	—	—	—

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)

TRANSPORT

Ports and Light Houses

A3 Critical Ongoing Schemes
as on 31-3-1995

Port Department

1.	Capital Dredging at Minor Ports	Dredging at Intermediate and minor Ports (Azheekal, Beypore, Neendakara, Ponnani and Munambam)	Continuing	450.00	141.74	80.00	80.00	60.00	18 lakhs M ³	...	3.0 lakh M ³	1.5 lakh M ³
2.	Capital repairs and Major additions to floating crafts	Maintenance and repairs works of the vessels	"	...	...	120.00	14.53	30.00	30.00	30.00	...	...	...	...	Mainten- ance and repair of tugs and barges.
3.	Purchase of new supplementary equipments for ports and dredging	Procurement of new floating crafts, and purchase of navigational and other equipments	"	...	...	374.00	37.99	100.00	100.00	75.00	...	...	...	...	(i) Cranes- 2 Nos (ii) Repla- cement of hull of one tug. (iii) Tug- 1 No.

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4. Purchase of pipe lines for dredging		Intermediate and Minor Ports	Continuing	...	...	110.00	3.99	10.00	10.00	1.00	100M	200M	200M	...		
5. Workshop and Stores Organisation		Mechanical Eng: workshops at Baypore and Neendakara	Continuing	...	...	95.00	10.63	5.00	5.00	20.00	...	...	...	...	...	Purchase of machineries, spares, stores and commissioning the slipway
Harbour Engineering Department																
1. Neendakara Cargo Harbour		Neendakara Intermediate Port		...	...	40.00	0.41	5.00	5.00	2.00	50M of Wharf	...	...	...	...	For pending payments
2. Baypore Cargo Harbour		Baypore		...	...	130.00	-1.45	60.00	60.00	39.00	100 M of wharf	...	50M of wharf	...	...	Wharf construction of transit shed and road.
3. Capital repairs and Major additions to piers and other structures		Capital repairs to old piers at intermediate and minor ports and godowns.	Continuing	...	...	30.00	5.88	7.00	7.00	9.00	...	...	...	...	...	Repairs to piers at Alappuzha, Kozhikode & Valiathura
4. Residential accommodation to port staff		Construction of staff quarters		...	...	30.00	8.97	5.00	5.00	10.00	...	...	type II flat for 4 families 1 No.	Type III Quarters for 4 families at Baypore	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
5. Investigation and preparation of Master plan for the Development of Minor ports		Development of ports and Fishing Harbours	Continuing	...	...	25.00	1.49	5.00	5.00	5.00	...	...				Investigation in ports and purchase of Scientific equipments, books and training to staff
<u>Hydrographic Survey Wing</u>																
1. Hydrographic Survey in connection with dredging		Surveys in Vizhinjam, Neendakara, Ponnani, Azhikal, Beypore and Kasargod Ports and Fishing Harbours.	"	...	...	15.00	2.04	4.00	4.00	4.00	...	...	...	...	...	Surveys in Vizhinjam, Neendakara, Ponnani, Azhikal, Beypore and Kasargod.
2. Major repairs		Capital and Minor Repairs to Survey Vessels	"	...	...	60.00	3.90	10.00	10.00	5.00	...	...	...	...	...	Repair works to 3 Survey vessels.
3. Purchase of Electronic equipments and Survey instruments		Purchase of electronic equipments and other new equipments for new survey vessels	"	...	...	115.00	...	...	...	39.00	...	...	...	...	...	1. Echosounder one 2. Radar one 3. Compass one 4. Mognavox etc.

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4. Hydrographic Survey Unit		Construction of office building at Neendakara	Continuing	...	...	10.00	0.09	3.00	3.00	2.00	...	...	...	Completion of Building and training to staff.		
Total A3				...	...	1604.00	230.11	324.00	324.00	301.00						
Roads and Bridges																
A1																
1. Approach Road to Cochin Export Processing Zone		Construction Cochin Area	...	...	...	30.00	-0.27	...	...	...	1 work	...	...	...	...
2. Roads for Polar Satellite Launch Vehicle Projects		Construction of a road to the project Area at Valiamala	...	...	...	51.00	...	9.00	9.00	5.00	1 work	...	...	...	...
Total				...	...	81.00	-0.27	9.00	9.00	5.00	2 works	...	...	...	...
A3 Critical Ongoing Schemes as on 31-3-1995																
<u>National Highways</u>																
1. Machinery and Equipments		50.00	...	5.00	5.00	10.00	...	...	...	...	...
2. Parallel Service Roads to By-passes		300.00	...	60.00	60.00	80.00	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3. Roads of Economic Importance (50% SS)		400.00	...	5.00	5.00	10.00
<u>State Highways</u>																
4. Machinery and equipments		204.00	4.95	50.00	50.00	50.00
5. Bridges and Culverts, Development and Improvement		All over the State	...	...	...	6000.00	695.25	875.00	875.00	2595.00	460Kms.	70 Kms.	60Kms.	150Kms.	road and 5 major bridges
6. Major District Roads		"	5600.00	1071.83	900.00	900.00	1500.00	1120Kms.	148 Kms.	90Kms.	125Kms.	road and 20 bridges	
7. Other District Roads		"	3410.00	536.91	910.00	910.00	930.00	450Kms.	60 Kms.	80Kms.	80 Kms.	road and 8 bridges.	
8. Village Roads		"	6200.00	2502.13	2892.00	2892.00	2750.00	310 Kms.	175 Kms.	200Kms.	200 Kms.	road and 14 bridges.	
9. Village Roads - Special Component Plan - Roads in Scheduled Caste settlements		"	1500.00	511.41	500.00	500.00	605.00	75 Kms.	...	25 Kms.	30 Kms.		
10. Village Roads - Tribal Sub Plan Roads in Tribal Areas		"	600.00	140.36	125.00	125.00	150.00	30 Kms.	...	10 Kms.	10 Kms.		

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost.		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	8th plan 1992-97	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)
				Original	Revised			Budgeted outlay	Anticipated Expenditure			1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
11. Roads in Thiruvananthapuram, Kochi and Kozhikode cities		TVPM, Kochi and Kozhikode cities	...	...	...	10,000.00	129.89	400.00	400.00	150.00	710 Kms.		80 Kms.	six works.		
12. Improvements to Roads in other Municipal Towns		All over the state	...	...	...	5000.00	86.70	75.00	75.00	120.00	51 Kms.		30 works	35 works		
13. Planning, Research, Survey and Investigation		"	200.00	2.81	20.00	20.00	20.00	...	...	...	Traffic surveys and studies		
14. National Transportations, Planning and Research Centre		"	135.00	...	1.00	1.00	10.00	...	...	...	Surveys & studies		
15. Railway safety works		"	300.00	138.45	80.00	80.00	150.00	40 Kms.	...	16 works		5 major works	
16. Formation of a Geo-Technical Unit(50%SS)		"	20.00	...	8.00	8.00	20.00	...	...	...
17. Road Safety works		"	100.00	...	10.00	10.00	30.00	50 works	...	10 works	sign boards park lines traffic islands etc.		
18. Share participation to Konkan Railway Corporations		"	300.00	...	225.00	225.00	215.00	...	...	...
Total - A3		35819.00	5800.69	6941.00	6941.00	9395.00	.....	.....	.....	.....	.....	.....

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
<u>Road Transport</u>																	
A3 - Critical On-going Schemes as on 31-3-1995																	
1. Modernisation, Control of Air Pollution and Road Safety measures		Modernisation and Pollution control activities all over the state.	80.00	24.44	10.00	10.00	50.00	No physical target is fixed.	Computer billing machine 1-No. 3 gas analysers	(1) Smoke meters - 2 Nos. (2) Gas analysers - 5 Nos. (3) Billing card type machine No. -1.	Purchase of computer and introduction of laminated driving licence in Ernakulam and Kozhikode cities			
2. Capital contribution to Kerala Transport Development Finance Corporation		KTDFC is to finance the Kerala State Road Transport Corporations.	1991-92	...	...	3605.00	775.00	775.00	775.00	750.00	...	...	...	...	...	...
Total - A3																	
						3685.00	799.44	785.00	785.00	800.00							

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
A3 Critical Ongoing Schemes as on 31-3-1995																
<u>State Water Transport Department</u>																
1. Land, Building and Terminal facilities	107 3055	Infrastructure facilities Alappuzha	...	...	...	100.00	2.34	30.00	30.00	40.00	...	...	...	1. Acquisition of land. 2. Purchase of new Engines for Boats.		
<u>Irrigation Department</u>																
1. Inland canal schemes (50% SS)	"	...	...	...	...	250.00	98.84	125.00	125.00	100.00				Modernisation of jetties. Dredging in National water ways and construction of jetties		
2. Inland canal scheme	"	...	...	...	...	500.00	142.16	115.00	115.00	75.00				Construction of jetties and Badagara - Mahi canals.		

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<u>Kerala Shipping and Inland Navigation Corporation Ltd.</u>																
1.		Assistance to transport service by KSINC Ltd.	"	Capital Contribution - Emakulam	...	...	400.00	70.00	75.00	75.00	80.00					Capital contribution
Total A3						1250.00	313.34	345.00	345.00	295.00						
VIII. SCIENCE TECHNOLOGY AND ENVIRONMENT																
10 90 000 00																
i. Other Scientific Research 10 934 25 00																
A3 Critical ongoing Scheme as on 31-3-1995																
1.		State Committee on Science Technology and Environment	...	...	...	350.00	81.38	109.00	109.00	105.00						
2.		Kerala Forest Research Institute	...	...	...	180.00	74.00	70.00	70.00	95.00						
3.		Centre for Water Resource Development and Management	...	...	...	250.00	60.00	70.00	70.00	90.00						
4.		Centre for Earth Science Studies	...	...	...	310.00	63.00	110.00	110.00	125.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
5. Tropical Botanic Garden and Research Institute	275.00	81.00	65.00	65.00	85.00						
6. Regional Cancer Centre	250.00	40.00	45.00	45.00	65.00						
7. Centre for Developments Imaging Technology	300.00	25.00	42.00	42.00	35.00						
8. National Transportation Planning and Research Centre	5.00	25.00	7.00	7.00	10.00						
9. Lal Bahadur Sastri Centre for Science and Technology	5.00	2.00	2.00	5.00						
ii. Institutions under Government of India (State support)																
10. Sree Chitra Thirunal Institute for Medical Science and Technology	5.00	...	1.00	1.00	...						
11. Regional Research Laboratory	40.00	5.00	5.00	5.00	...						
12. National Resource Data Management System	50.00	...	10.00	10.00	...						
13. District Science Centre	20.00	...	10.00	10.00	10.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budget- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
iii. Institutions started by Voluntary Agencies under state assistance																
14.	Kerala statistical Institute	...	...	...	...	...	3.00	3.00	3.00	3.00						
15.	Centre for Mathematical Sciences	...	...	...	...	38.00	5.38	5.00	5.00	5.00						
16.	IRTC Mundoor	...	...	...	...	...	3.00	5.00	5.00	5.00						
Sub Total - Other Scientific Research						2093.00	430.74	559.00	559.00	638.00						
Ecology and Environment 10 93 435 00																
Environmental Research and Ecological Regeneration 03																
17.	Ecology and Environment Programmes	102	...	...	100.00	7.77	20.00	20.00	10.00							
Prevention and Control of pollution 4																
18.	Kerala State Pollution Control Board	103	...	...	630.00	117.52	160.00	160.00	160.00							
Sub Total - Ecology and Environment						730.00	125.29	180.00	180.00	170.00						
Total - Science, Technology and Environment(A3)						2823.00	556.03	739.00	739.00	808.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
SECRETARIAT ECONOMIC SERVICE																
	1 10 3451 00															
A3	Critical ongoing Schemes as on 31.3.1995															
1.	Strengthening of Planning Machinery	...	...	...	...	160.00	1.32	17.00	17.00	10.00	...	...	...	...	...	...
2.	Administrative Vigilance	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
3.	Electronic Data processing unit	...	...	...	...	35.00	0.17	10.00	10.00	12.00	...	...	...	...	...	...
4.	Surveys and Studies	...	...	...	...	75.00	2.70	215.00	215.00	243.00	...	...	...	...	...	...
5.	Plan Publicity	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
6.	Construction of a building for State Planning Board	...	...	...	...	80.00	...	51.50	51.50	70.00	...	...	...	...	...	...
	Sub Total	...	...	...	...	350.00	4.19	293.50	293.50	335.00	...	...	...	...	...	...
Other Secretariat Economic Services																
1.	District Development Council/District Council	...	...	...	...	1.00	2.10	5.00	5.00	4.50	...	...	...	...	...	...
2.	Monitoring Unit	...	...	...	...	...	1.65	4.50	4.50	2.00	...	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan: 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3. Publication of District Plans and District level Reports	35.00	2.08	7.00	7.00	5.00	...	...	...	...	...	...
4. Modernisation of Govt. Offices Under National Informatics Centre Network	50.00	11.60	14.00	14.00	17.50	...	...	...	...	...	...
Sub Total	86.00	17.43	30.50	30.50	29.00	...	...	...	...	...	...
Other institutions																
1. Institute of Management in Government	30.00	8.00	10.00	10.00	10.00	...	...	...	...	...	...
2. Centre for Development Studies	125.00	20.00	25.00	25.00	25.00	...	...	...	...	...	...
Sub Total - Other institutions	155.00	28.00	35.00	35.00	35.00	...	...	...	...	...	...
Total -A3 - Secretarial Economic Services	591.00	48.62	359.00	359.00	399.00	...	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95 Target	1995-96 Beyond 1995-96		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Tourism	102 - 4352 00															
A.3. Critical Ongoing Schemes as on 31-3-1995.																
I. Tourist infrastructure	01															
a. Tourist Centres	101	...	...	...	...	552.00	87.02	181.50	181.50	216.00						
b. Preservation and Restoration of Tourist Centres	...	...	...	...	...	18.00	3.70	46.00	46.00	2.00						
c. Wild life Tourism		Vanadarsen & Recreation Forestry	...	...	...	...	200.00	35.71	50.00	50.00	40.00					
2. Tourist Accommodation	102	All over the state	...	...	...	155.00	10.12	40.00	40.00	50.00						
3. Tourist Transport Service	103		...	...	...	20.00	5.00	8.50	8.50	...						
II. Assistance to Public Sector and other undertakings																
1. Kerala Tourism Development Corporation Ltd.			...	...	...	875.00	100.00	100.00	100.00	150.00						
2. Tourism Resorts (Kerala) Ltd.			...	...	...	500.00	50.00	80.00	80.00	200.00						
3. State and District Tourism Promotion councils			...	...	...	58.00	20.00	20.00	20.00	25.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4. Kerala Institute of Tourism and Travel studies (KITTS)		...	...	...	...	15.00	10.00	10.00	10.00	10.00						
5. Kerala Tourism Develop- ment Bank		...	...	...	...	...	...	...	...	...
III. <u>Other Expenditure</u>	800	...	...	...	...	92.00	18.38	50.00	50.00	143.00						
IV. <u>General</u>	80															
1. Direction and Administration	001	...	...	...	...	32.00	9.09	5.00	5.00	5.00						
2. Training	003	...	...	...	...	10.00	2.17	3.00	3.00	3.00						
V. Promotion and Publicity	104	...	...	...	...	395.00	104.06	126.00	126.00	156.00						
Total						2922.00	455.25	700.00	700.00	1000.00						
Surveys and Statistics																
A.3 Critical ongoing Schemes as on 31-3-1995																
(a) Improvement of Data Collection		...	...	...	...	32.00	1.07	7.50	7.50	10.50						
(b) Survey and Studies		...	...	...	...	35.00	2.41	9.50	9.50	9.50						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- ly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
(c) Establishment of an Agency for timely reporting of Agricultural Statistics	...	...	...	...	...	800.00	155.96	214.00	214.00	240.00	...	...	...	...	...	...
Total (A-3)	...	...	...	...	...	867.00	159.44	231.00	231.00	280.00	...	...	...	...	...	...
Civil Supplies	1 10 2456 00															
A.3 Critical Ongoing Schemes as on 31-3-1995		State plan	1989-90													
Formation of Consumer Protection Council	...	...	...	...	...	50.00	10.00	10.00	10.00	10.00	...	...	...	...	...	...
Total (A-3)	...	...	...	...	...	50.00	10.00	10.00	10.00	10.00	...	...	...	...	...	...
Other General Economic Services	1 10 3470 00															
Regulation of Weights & Measures																
A.3 Critical ongoing Schemes as on 31-3-1995																
Construction of a Secondary Standard Laboratory, Kochi	...	...	1990-91	...	...	52.00	25.00	10.00	10.00	17.00	...	...	...	...	...	...
Total (A-3)	...	...	...	...	...	52.00	25.00	10.00	10.00	17.00	...	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- ly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
X. SOCIAL SERVICES	200 0000 00															
EDUCATION	221 0000 00															
General Education	221 2202 00															
School Education	01															
Equipment	052															
1. Improvement of Science Education including supply of Laboratory Equipments to Primary Schools						50.00	14.94	30.00	30.00							
2. Maintenance of Building	053															
1. Construction of buildings and staff quarters (TSP- MNP)						100.00	5.35	30.00	30.00	30.00	20	9	2			
2. Construction of buildings for LP/UP Schools						1500.00	250.53	225.00	225.00	180.00	1500	109	165	100		
Pre-Primary Education	101															
Development of Materials and teaching aids						25.00	1.38	5.00	5.00							

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<u>Teachers and other Services</u>	106															
UNICEF Assisted Programmes (CAPE Project)		...	...	...	...	5.00	1.95	2.00	2.00	...	...	...	...	...	...	...
<u>Teachers Training</u>	107															
Inservice Training to Primary School Teachers				50.00	9.98	10.00	10.00	...	...	...	...	...	...	...	...	...
<u>Other Expenditure</u>	800															
1. Work Experience Programme including introduction of Socially Useful Productive work						25.00	4.68	10.00	10.00	10.00	6000	1000	1000	1000	...	Work expe- rience and socially use- ful produc- tion work in Schools.
2. Improvement of Facilities in Special Schools																
Secondary Education	02															
<u>Equipment</u>	052															
Improvement of Science Education including supply of laboratory equipment to departmental Schools		...	...	...	...	50.00	14.94	18.00	18.00	...	...	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Maintenance of Building Construction of Buildings and facilities	053	...	...	...	...	500.00	503.28	234.00	234.00	50.00	463	114	70	70	...	70 Spill over works
<u>Teachers and Other Services</u>	104															
State Institute of Education - Officer's Training Programme		...	...	...	...	15.00	2.96	1.00	1.00	...	...	...	...	...	...	...
<u>Teachers Training</u>	105															
Inservice Training to Secondary School Teachers																
<u>Scholarships</u>	107	...	...	...	...	50.00	9.98	20.00	20.00	...	...	...	...	...	...	...
1. Award of Scholarships to Scheduled Caste Students (SCP)		...	...	...	...	120.00	15.24	30.00	30.00	30.00	1,25,000	25000	25000	25000		
2. Award of Scholarships to Scheduled Tribe Students (TSP)		...	...	...	...	15.00	2.16	5.00	5.00	5.00	12,500	2500	2500	1000		
3. Examinations	108															
Examination Reforms		...	...	...	...	40.00	5.00	5.00	5.00							

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Other Expenditure	800															
1. Work Oriented Education		...	...	...	...	60.00	9.30	10.00	10.00	10.00						
2. Vocational Guidance Programme		...	...	...	...	10.00	2.00	3.00	3.00	3.00	2500	500	500	50		
3. Vocational Education in High Schools and Technical High Schools		...	...	...	...	775.00	56.34	125.00	125.00	125.00	25000	13250	18000	18000		250 vocational Higher Secondary Schools.
4. Institute of Science		...	...	...	...	40.00	5.00	5.00	5.00							
5. Coaching Classes for Scheduled Caste Students (SCP)		...	...	...	...	100.00	16.38	30.00	30.00	30.00	1,25,000	25000	25000	55000		
6. Coaching Classes for Scheduled Tribe Students(TSP)		...	...	...	...	15.00	2.89	5.00	5.00	5.00	1,25,000	2500	2500	2500		
7. Revision of Curriculum		...	...	...	...	35.00	3.80	5.00	5.00							
8. Population Education- State Share		...	...	...	...	15.00	2.21	2.00	2.00							
9. Development of School Libraries		...	...	...	...	50.00	3.00	30.00	30.00	37.00	5 lakh books					

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specific- ally environ- mental measures/ costs)	
				Original	Revised			Budget- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95 Target	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
10. Development of Sanskrit Education	30.00	5.31	5.00	5.00	5.00	700 Students every year	...	...	...	...	...
11. Establishment of District Centres of English	75.00	5.56	15.00	15.00	15.00	10000	2000	2000	2000	...	...
12. Introduction of Plus Two Education in Schools	1000.00	206.48	350.00	350.00	350.00	83 Schools	...	...	...	...	...
13. Education Technology Cell	25.00	3.09	10.00	10.00	...	...	...	...	...	...	...
Sub Total - School Education	4825.00	1263.73	1240.00	1240.00	905.00	...	...	...	...	...	...
<u>University and Higher Education</u>	03	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Assistance to Universities	102	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
1. Kerala University	500.00	120.00	150.00	150.00	200.00	...	...	...	...	...	...
2. Calicut University	400.00	100.00	150.00	150.00	200.00	...	...	...	...	...	...
3. Mahatma Gandhi University	800.00	250.00	300.00	300.00	400.00	...	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Government Colleges and Institutions	103															
1. Construction of Buildings for colleges and Hostels		...	...	...	...	450.00	395.73	150.00	150.00	350.00	40	...	...	...	...	...
2. UGC assisted construction works		...	...	...	...	50.00	17.52	41.00	41.00	30.00	10	...	...	14	...	...
3. Minor construction works		...	...	...	...	50.00	9.99	10.00	10.00	10.00	50	...	...	...	...	...
4. Purchase of furniture for Deputy Directorate		...	...	...	...	10.00	0.15	2.00	2.00	...	...	...	...	...	...	...
5. Development of Libraries in Government Colleges		...	...	...	...	75.00	27.14	40.00	40.00	60.00	...	...	...	...	...	...
6. Purchase of furniture for Government Colleges		...	...	...	...	50.00	9.86	20.00	20.00	30.00	...	...	...	...	...	...
7. Development of Laboratory facilities in Government Colleges		...	...	...	...	100.00	24.58	40.00	40.00	55.00	...	...	...	...	...	...
8. Student Amenities	...	...	...	...	...	30.00	4.68	5.00	5.00	8.00	...	...	...	...	...	...
9. Maintenance of play grounds and facilities	...	...	...	...	...	15.00	2.04	2.00	2.00	2.00	...	...	...	...	...	...
10. Study Tour	...	...	...	...	...	15.00	2.98	5.00	5.00	2.00	...	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
11. Starting of new courses in Government colleges and improvement of facilities in the upgraded colleges	...	...	...	...	...	100.00	...	30.00	30.00	50.00	...	...	...	...	...	...
12. Law colleges	...	...	...	...	...	60.00	48.37	40.00	40.00	100.00	...	...	...	...	...	...
13. Remedial courses (SCP)	...	...	...	...	...	75.00	12.60	30.00	30.00	20.00	10,000 students	10,000 students	10,000 students	15,000 students	...	...
14. Special Coaching in Sports and Games (SCP)	...	...	...	...	...	25.00	3.00	10.00	10.00	10.00	...	...	...	...	...	...
Faculty Development and Research	105	..	...	...	...	50.00	3.92	20.00	20.00	30.00	...	...	...	...	...	...
Scholarships	107	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Renewal of Scholarships and District Merit Awards to Students	...	...	...	...	...	15.00	2.74	3.00	3.00	3.00	...	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specific- ally environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Other Expenditure	800															
1. NCC/NSS		---	---	---	---	50.00	4.00	10.00	10.00	10.00						
2. Matching grant for the renovation of selected well established colleges		---	---	---	---	50.00	23.78	20.00	20.00	30.00						
Language Development	05															
Promotion of Indian Languages	102															
1. State Institute of Encyclopaedia Publications		---	---	---	---	50.00	10.00	15.00	15.00	15.00						
2. State Institute of Children's Literature		---	---	---	---	60.00	10.00	12.00	12.00	15.00						
3. State Institute of Languages		---	---	---	---	100.00	30.00	30.00	30.00	30.00						
4. International school of Dravidian Linguistics		---	---	---	---	25.00	5.00	5.00	5.00	5.00						
Sanskrit Education	103															
Sanskrit University		---	---	---	---	50.00	100.00	100.00	100.00	100.00						
Shifted/deleted schemes		---	---	---	---	145.00	8.41									
Sub Total - University Education						3400.00	1226.47	1240.00	1240.00	1765.00						
Total - General Education						8225.00	2480.20	2480.00	2480.00	2670.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreec outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budg- eted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
TECHNICAL EDUCATION 221 220 300																
Training																
1.		Apprenticeship Training				60.00	8.06	25.00	25.00	5.00						
2.		Faculty Development				100.00	43.00	30.00	30.00	30.00						
		Assistance to Universities of Technical Education		102												
		Cochin University of Science and Technology				700.00	125.00	125.00	125.00	175.00						
		Technical High Schools		103		1000.00	144.75	73.00	73.00	50.00	47	39	Technical High Schools, 2500 students annual intake			
		Assistance to Non-Gover- nmental Technical Colleges and Institutions		104												
1.		Assistance to Private Polytechnics				50.00	15.31	15.00	15.00	15.00	6	Polytechnics benefitting.				
2.		Assistance to Private Engineering Colleges				50.00	77.80	25.00	25.00	25.00	3	Private Engineering Colleges benefitting.				
		Engineering/Technical Colleges and Institutions														
1		Assistance to Regional Engineering College Kozhikode		112		120.00	15.00	25.00	25.00	25.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

(Rupees in lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2. Government Engineering College, Kannur						500.00	101.35	245.00	245.00	300.00						
3. Government Engineering College, Thiruvananthapuram						150.00	13.28	50.00	50.00	50.00						
4. Government Engineering College, Thrissur						100.00	211.50*	40.00	40.00	50.00						
5. Food Craft Institutes						25.00	9.00	20.00	20.00	50.00						
6. Extension Centre of TTTI						5.00	4.33	2.00	2.00	5.00						
7. Kerala State Science and Technology Museum						200.00	96.90	100.00	100.00	100.00						
8. Institute of Human Resources Development in Electronics																
(a) I.H.R.D.E.						150.00		75.00	75.00	75.00						
(b) Model Polytechnics, Vadakara, Mala & Puthupally						75.00		25.00	25.00	100.00						
(c) Model Engineering College, Ernakulam						450.00	110.00	125.00	125.00	100.00						
(d) Model Technical Higher Secondary Schools						30.00		75.00	75.00	75.00						

* including the construction work of Thiruvananthapuram, Kottayam and Thrissur Engineering Colleges.

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

(Rupees in lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
9. College of Fine Arts and Fine Arts Institutes						50.00	4.25	35.00	35.00	50.00						
Other Expenditure	800															
1. Directorate of Technical Education - Establishment of Examination wing & Construction wing								50.00	62.85	15.00	15.00	30.00				
2. Diversification of Courses						60.00	14.88	20.00	20.00	8.00						
3. Special Component Plan						100.00	14.95	30.00	30.00	30.00	Benefits 2000 students			2730		
4. Tribal Sub Plan						25.00	0.67	5.00	5.00	5.00			175	175		
5. Technician Education Programme - World Bank aided						3800.00	662.66	800.00	800.00	1165.00						
Shifted/Deleted Schemes						50.00	---	---	---	---						
Other Schemes							3.12	---	---	---						
Total - Technical Education						7700.00	1738.76	1980.00	1980.00	2518.00						
Sports and Youth Services	221220400															
Physical Education	101															
1. Physical Education Colleges	---	---	---	---	---	50.00	22.97	15.00	15.00	15.00	---	---	---	---	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2. Physical Education Programme in Schools	---	---	---	---	---	117.00	28.74	20.00	20.00	14.00	---	---	---	---	---	---
3. Kerala Sports Council	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Assistance to Kerala Sports Council:																
Schemes implemented through the Directorate of Sports and Youth Affairs	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
1. Strengthening of the Directorate of Sports and Youth Affairs	---	---	---	---	---	10.00	2.00	2.00	2.00	2.00	---	---	---	---	---	---
2. Establishment of Sports Authority	---	---	---	---	---	5.00	1.00	1.00	1.00	1.00	---	---	---	---	---	---
3. Youth Welfare Board	---	---	---	---	---	5.00	0.80	3.00	3.00	4.00	---	---	---	---	---	---
4. Youth Hostels	---	---	---	---	---	15.00	6.00	2.00	2.00	2.00	---	---	---	---	---	---
5. Scheme of Training for Youth	---	---	---	---	---	25.00	5.00	2.00	2.00	10.00	---	---	---	---	---	---
6. National Sports Talent Contest	---	---	---	---	---	5.00	0.93	0.50	0.50	Scheme discontinued	---	---	---	---	---	---
7. Establishment of Sports Hostel	---	---	---	---	---	25.00	3.00	3.00	3.00	3.00	---	---	---	---	---	---
8. Centre for martial Arts	---	---	---	---	---	25.00	4.54	5.00	5.00	5.00	---	---	---	---	---	---
9. Sports Demonstration - cum Training Centre	---	---	---	---	---	10.00	1.76	2.00	2.00	Scheme discontinued	---	---	---	---	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sec outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
10. Rajiv Gandhi Sports Medicine Centre	---	---	---	---	---	20.00	7.50	10.00	10.00	10.00	---	---	---	---	---	---
11. Identification and Nurturing of sports	---	---	---	---	---	10.00	0.16	2.50	2.50	4.00	---	---	---	---	---	---
Shifted/Deleted Schemes	---	---	---	---	---	50.00	---	---	---	---	---	---	---	---	---	---
Total - Sports & Youth Services						772.00	162.20	168.00	168.00	215.00	---	---	---	---	---	---
ART AND CULTURE	221 2205 00															
Promotion of Art & Culture	102															
1. Music Colleges and Academies						80.00	4.59	15.00	15.00	15.00	---	---	---	---	---	---
2. Kerala Sahitya Academy						60.00	7.50	10.00	10.00	15.00	---	---	---	---	---	---
3. Kerala Sangeetha Nataka Acaemy						75.00	5.85	10.00	10.00	14.00	---	---	---	---	---	---
4. Kerala Lalithakala Academy						60.00	7.00	15.00	15.00	20.00	---	---	---	---	---	---
5. Kerala Kalamandalam						80.00	20.00	15.00	15.00	35.00	---	---	---	---	---	---
6. Financial assistance to Men of Arts and Letters						40.00	5.96	8.00	8.00	8.00	---	---	---	---	---	---
7. Cultural Publication Department						40.00	9.75	5.00	5.00	10.00	---	---	---	---	---	---
8. Training in Kathakali - MARGI						20.00	2.90	5.00	5.00	5.00	---	---	---	---	---	---
9. Non-recurring grant to cultural activities						25.00	3.72	5.00	5.00	7.00	---	---	---	---	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
10. Assistance to Kerala State Film Development Corporation						125.00	10.00	30.00	30.00	30.00	---	---	---	---	---	---
11. Kerala Grandhasala Sangham						30.00	5.00	5.00	5.00	7.00	---	---	---	---	---	---
12. Kerala Gazetteers						15.00	1.17	2.00	2.00	2.00	---	---	---	---	---	---
13. Zonal Culture Centre - Thiruvayyar (State share)						30.00	28.00*	12.00	12.00	State share has already been paid. Hence no provision						
Archaeology	103															
Archaeology						160.00	23.92	45.00	45.00	30.00	---	---	---	---	---	---
Archives	104															
Archives						80.00	5.36	25.00	25.00	20.00	---	---	---	---	---	---
Public Library, Thiruvananthapuram	105															
Public Library Thiruvananthapuram						60.00	0.29	15.00	15.00	18.00	---	---	---	---	---	---
Other Expenditure	800															
1. Bharat Bhavan						25.00	---	2.00	2.00	2.00	---	---	---	---	---	---
2. Establishment of Botanical Garden - Olavanna						100.00	11.15	25.00	25.00	25.00	---	---	---	---	---	---
3. Memorials to Eminent Men of Arts & Letters						15.00	---	2.00	2.00	2.00	---	---	---	---	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4. Jawahar Balabhavan								1.00	1.00	1.00	---	---	---	---	---	---
5. Centre for Development of Imaging Technology						60.00	---	15.00	15.00		Provision made under Science and Technology					
6. International Centre for Kathakali - New Delhi						5.00	---	1.00	1.00	1.00	---	---	---	---	---	---
Museums and Zoos	107															
Museums and Zoos						100.00	50.73	54.00	54.00	75.00	---	---	---	---	---	---
Total - ART & CULTURE						1300.00	202.19	320.00	320.00	340.00						
MEDICAL AND PUBLIC HEALTH																
A3. Critical Ongoing Schemes as on 31-3-1995.	2222210 00															
Allopathy																
1. Employees State Insurance	01-102	---	---	---	---	25.00	5.00	5.00	5.00	7.00	---	---	---	---	---	---
2. School Health Programme	08-101	---	---	---	---	250.00	23.10	10.00	10.00	10.00	50	8	13	10	9	Lakh students
3. Hospitals and Dispensaries																
(a) Mental Hospitals at Thiruvananthapuram Thrissur and Kozhikode - Improvements	01-110	---	---	---	---	150.00	48.05	50.00	50.00	75.00	---	---	---	---	---	Improvement of facilities

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	8th plan 1992-97	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture			1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
(b) Training of Doctors and Para-medical staff in Mental Health	"	---	---	---	---	25.00	---	2.00	2.00	4.00	2500	500	500	500	500	Doctors and para medical staff are to be trained every year.
4. Improvement of health care and delivery system - State/District/ Other levels	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
(a) Improvement of Hospitals	01-110	---	---	---	---	1000.00	---	200.00	200.00	275.00	2000	200	300	500	600	1749 beds are to be pro- vided addition- ally in the Taluk Hospi- tals so as to achieve the Medical Council Norm
(b) Strengthening of State and District level administration and Monitoring Cell	01-001	---	---	---	---	50.00	---	2.00	2.00	2.00	---	---	---	---	---	---
(o) Strengthening of District Medical Stores	01-104	---	---	---	---	25.00	---	5.00	5.00	22.00	---	---	---	---	---	---
(d) Blood Banks	01-110	---	---	---	---	100.00	---	25.00	25.00	15.00	3	---	---	---	---	Blood Banks to be established
(e) Power Laundries Generators and Incinerators	"	---	---	---	---	25.00	---	8.00	8.00	15.00	3	1	1	---	---	Powerlandries to be established Incinerators to be installed

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/ costs)
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
(f) Ambulance Vans to District Hospitals	"	---	---	---	---	20.00	---	10.00	10.00	---	---	---	2	3	---	---
(g) Health Transport Wings	"	---	---	---	---	15.00	235.00	3.00	3.00	1.00	---	---	---	---	---	---
(h) Limb Fitting Centres	"	---	---	---	---	50.00	---	10.00	10.00	5.00	---	---	---	---	---	---
(i) Taking over/Establishment of Fisheries Dispensaries	"	---	---	---	---	10.00	---	2.00	2.00	4.00	6	1	1	2	2	Establishment of 6 dispensaries
(j) Better equipment to Major Hospitals	"	---	---	---	---	100.00	---	25.00	25.00	50.00	---	---	---	---	---	---
(k) Spill over construction works	4210-02-110	---	---	---	---	300.00	---	100.00	100.00	100.00	---	---	---	---	---	---
Other Health Services																
1. Nursing Education			---	---	---	200.00	*	50.00	50.00	50.00	---	910	910	910	---	Nursing Trinee
2. Chemical Examiner's Laboratory	06-107	---	---	---	---	75.00	33.72	30.00	30.00	30.00	---	---	---	---	---	---
3. Physical Medicine and Rehabilitation Unit	01-110	---	---	---	---	30.00	1.57	5.00	5.00	5.00	---	---	---	---	---	---
4. Sports Medicine	05-105	---	---	---	---	10.00	---	---	---	---	---	---	---	---	---	---
5. Improvement of Dental Clinics	01-110	---	---	---	---	25.00	---	7.00	7.00	13.00	---	---	---	---	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specific- ally environ- mental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
6. Introduction of referral system in Hospitals - Kottayam Alleppey etc.	01-110	---	---	---	---	170.00	---	10.00	10.00	---	---	---	---	---	---	---
7. Geriatric/Diabetic/Cardiology/ Neurology Clinics	01-200	---	---	---	---	60.00	2.04	10.00	10.00	---	---	---	---	---	---	---
8. Community Based Rehabilitation Programme	01-200	---	---	---	---	10.00	---	---	---	---	---	---	---	---	---	---
Sub Total - (Urban Health Services - Allopathy)							2725.0	348.49	569.00	569.00	683.00					
Urban Health Services Other Systems of Medicine - Ayurveda																
Hospitals and Dispensaries 02-001																
1. Improvement of Health facilities in State/District/Other levels	02-001	---	---	---	---	93.00	10.89	40.00	40.00	40.00	200	50	50	25	25	Beds
Sub Total (Ayurveda - Urban Health Services)						93.00	10.89	40.00	40.00	40.00						
Homoeopathy Hospitals and Dispensaries																
1. Improvement of Health facilities in State/District/Other levels	02-102	---	---	---	---	80.00	8.95	25.00	25.00	37.00	200	---	---	---	---	---
Sub Total (Homoeopathy - Urban Health Services)						80.00	8.95	25.00	25.00	37.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Rural Health Services - Allopathy																
1. Primary Health Centres (PHCs) Strengthening of existing and opening of new centres	03-103	--	--	--	--	1282.00	108.27	185.00	185.00	270.00	72	15	15	20	10	Opening of new PHCs and devpt of facilities including beds in the existing PHCs.
2. Community Health Centres	03-104	--	--	--	--	400.00	53.79	30.00	30.00	100.00	31	--	--	6	--	Conversion of 31 block level Primary Health Centres into new Community Health Centres.
Other Expenditure																
1. Training and employment of Multipurpose Health Workers Scheme	06-003	--	--	--	--	75.00	15.65	10.00	10.00	--	--	--	--	--	--	--
2. Special Component Plan																
(a) PHCs and Sub Centres, Drugs for existing Sub Centres and Dispe- nsaries in backward areas	03-103	--	--	--	--	150.00	28.02	75.00	75.00	100.00	15	5	5	4	--	New PHCs under SCP
(b) Multi purpose health Workers Scheme	06-003	--	--	--	--	10.00	1.87	3.00	3.00	--	--	--	--	--	--	--

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 1995-96 proposed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budget- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3. Tribal Sub Plan																
(a) Integrated Health Package Scheme for tribals, PHCs	03-796 04-796	---	---	---	---	100.00	20.44	25.00	25.00	50.00	12	5	2	1	2	---
(b) Multi purpose Health Workers Scheme	06-796	---	---	---	---	5.00	3.55	2.00	2.00	---	---	---	---	---	---	---
Sub Total : (Rural Health Services - Allopathy)						2002.00	229.59	330.00	330.00	520.00						
Rural Health Services																
Other Systems of Medicine Ayurveda																
1. Opening and improvement of dispensaries and upgradation	04-101	---	---	---	---	100.00	21.24	60.00	60.00	60.00	100	20	20	5+1	40	Establishment of dispensaries and upgradation of one dispensary into hospital.
2. Opening of new Ayurveda Hospitals/Taluk Hospitals	04-101	---	---	---	---	30.00	2.58	8.00	8.00	10.00	5	1	1	1	1	---
Special Component Plan																
3. Opening of new dispensaries and hospitals in rural areas	04-101	---	---	---	---	30.00	3.53	7.00	7.00	7.00	10	2	2	2	2	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Tribal Sub Plan																
4. Opening and improvement of dispensaries	04-796	--	--	--	--	16.00	1.75	3.00	3.00	3.00	6	1	1	1	1	--
Sub Total : (Rural Health Services - Ayurveda)																
		--	--	--	--	176.00	29.10	78.00	78.00	80.00	--	--	--	--	--	--
Homoeopathy																
1. Strengthening and opening of existing homoeo rural dispensaries	04-102	--	--	--	--	75.00	20.30	45.00	45.00	54.00	Not Specified		8	7	--	
Special Component Plan																
2. Strengthening and Improvement of dispensaries	04-102	--	--	--	--	30.00	4.09	7.00	7.00	12.00	20	3	2	2	9	--
Tribal Sub Plan																
3. Opening and improvement of homoeo dispensaries	04-796	--	--	--	--	10.00	1.58	3.00	3.00	7.00	10	1	1	1	5	--
Sub Total : (Rural Health Services - Homoeopathy)																
						115.00	25.97	55.00	55.00	73.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	8th plan 1992-97	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture			1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
Medical Education Training and Research Ayurveda Education																	
1. Ayurveda College Thiruvananthapuram	02-101 05-101					250.00	68.46	50.00	50.00	50.00	---	---	---	---	---	---	
(a) Drugs Testing Lab, Herbarium and Serpentarium					30.00	4.00		4.00	3.00	---	---	---	---	---	---	---	---
(b) Pharmacognosy and Drug Standardisation Unit					30.00	12.00		12.00	17.00	---	---	---	---	---	---	---	---
(c) Development of Panchakarma Hospital					20.00	5.00		5.00	10.00	---	---	---	---	---	---	---	---
2. Ayurveda College Thrippunithura	02-101 05-101					250.00	6.83	80.00	80.00	60.00	---	---	---	---	---	---	
3. Ayurveda College Kannur						300.00	27.00	100.00	100.00	100.00	---	---	---	---	---	---	
4. Grant-in-aid to Private Ayurveda College, Oloor and assistance for Ayurveda College, Kottakkal	05-800					40.00	4.42	10.00	10.00	10.00	---	---	---	---	---	---	
5. Ayurveda Mental Hospital, Kottakkal	"							5.00	5.00	5.00	---	---	---	---	---	---	
Sub Total : (Ayurveda Education)						920.00	104.71	248.00	246.00	255.00							
Homoeopathy Education																	
1. Government Homoeopathic Medical College, Thiruvananthapuram	02-102 05-102					300.00	33.50	85.00	85.00	90.00	---	---	---	---	---	---	

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2. Government Homoeopathic Medical College, Kozhikode						200.00	18.59	40.00	40.00	40.00						
Sub Total: (Homoeo Education):						500.00	52.09	125.00	125.00	130.00						
Allopathy Education																
1. Directorate of Medical Education	05-001					50.00	12.38	20.00	20.00	30.00						
2. Medical College, Thiruvananthapuram	05-105					450.00	76.49	145.00	145.00	145.00						
3. Medical College, Kottayam	- do -					500.00	81.49	120.00	120.00	120.00						
4. Medical College, Kozhikode	- do -					400.00	130.65	130.00	130.00	130.00						
5. Medical College, Alappuzha	- do -					500.00	46.00	160.00	160.00	260.00						
6. Medical College, Thrissur	- do -					545.00	41.00	140.00	140.00	240.00						
7. Regional Limb Fitting Centres	- do -					50.00	1.45	15.00	15.00	20.00						
8. Nursing Education	- do -					200.00	71.27	50.00	50.00	50.00						
9. Nursing Education (SCP)	- do -					150.00	21.96	35.00	35.00	35.00						
10. College of Pharmaceutical Science, Thiruvananthapuram	- do -					25.00	5.98	10.00	10.00	10.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- ly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
11. Dental College, Thiruvananthapuram and Kozhikode	- do -					400.00	81.05	75.00	75.00	105.00	---	---	---	---	---	---
12. Upgradation of the Department of Ophthalmology in Medical Colleges	- do -	---	---	---	---	75.00	3.45	15.00	15.00	25.00	---	---	---	---	---	---
13. Training of teachers in specialities and continuing medical education	- do -	---	---	---	---	15.00	5.05	5.00	5.00	10.00	---	---	---	---	---	---
14. Regional Cancer Centre	05-800	---	---	---	---	700.00	250.00	250.00	250.00	250.00	---	---	---	---	---	---
15. State Board of Medical Research	05-105	---	---	---	---	10.00	0.21	6.00	6.00	10.00	---	---	---	---	---	---
16. Providing Generators in Medical College Hospitals	01-110	---	---	---	---	10.00	---	2.00	2.00	---	---	---	---	---	---	---
17. Continuance of Sports Medicine Laboratory	05-105	---	---	---	---	10.00	0.21	1.00	1.00	2.00	---	---	---	---	---	---
18. Infectious Disease Unit	- do -	---	---	---	---	15.00	3.99	3.00	3.00	3.00	---	---	---	---	---	---
19. Improvement of selected specialities in Medical Colleges at Thiruvananthapuram Thirissur and Kozhikode	- do -	---	---	---	---	5.00	---	---	---	---	---	---	---	---	---	---
20. Drug addiction prevention Centre and improvement of facilities in the Department of Psychiatry, Medical College, Thiruvananthapuram	01-200	---	---	---	---	15.00	2.47	5.00	5.00	15.00	---	---	---	---	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95			Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budget- ed outlay	Anticip- ated Expen- diture	Annual plan 95-96 propo- sed outlay	8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
21. Trauma Care setup and development of facilities in the orthopaedic department	01-200	---	---	---	---	50.00	---	20.00	20.00	50.00	---	---	---	---	---	---
22. Blood Transfusion Services	01-200	---	---	---	---	150.00	4.98	32.00	32.00	30.00	---	---	---	---	---	---
23. Information Centre for Childhood disability	05-105	---	---	---	---	---	2.55	3.00	3.00	3.00	---	---	---	---	---	---
Sub Total - (Allopathy Education)						4325.00	842.63	1242.00	1242.00	1543.00						
Public Health																
Prevention and Control of Diseases																
1. Tuberculosis-operational cost	06-101	---	---	---	---	10.00	1.47	5.00	5.00	5.00	---	---	---	---	---	---
2. NMEP - Additional operational cost	- do -	---	---	---	---	50.00	10.93	10.00	10.00	10.00	---	---	---	---	---	---
3. Tuberculosis - excluding operational cost (State Share 50%)	- do -	---	---	---	---	190.00	18.57	77.00	77.00	100.00	---	---	---	---	---	---
4. NMEP (State Share 50%)	- do -	---	---	---	---	80.00	5.09	35.00	35.00	35.00	---	---	---	---	---	---
5. Filaria Control (State Share 50%)	- do -	---	---	---	---	80.00	8.89	30.00	30.00	30.00	---	---	---	---	---	---
6. Cholera, Gastro - enteritis	- do -	---	---	---	---	40.00	---	10.00	10.00	10.00	---	---	---	---	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
7. Control of sexually transmitted diseases including AIDS	- do -	---	---	---	---	10.00	1.96	10.00	10.00	10.00	---	---	---	---	---	---
8. Filaria control - operational cost - do -		---	---	---	---	25.00	0.26	5.00	5.00	5.00	---	---	---	---	---	---
1. Prevention of Food Adulteration and Administration (Augmentation)	06-102	---	---	---	---	50.00	1.31	15.00	15.00	10.00	---	---	---	---	---	---
2. Government Analyst's Laboratory	06-107	---	---	---	---	50.00	9.90	10.00	10.00	21.00	---	---	---	---	---	---
3. Drugs Control	06-104	---	---	---	---	50.00	7.63	15.00	15.00	10.00	---	---	---	---	---	---
4. Public Health Lab.	06-107	---	---	---	---	80.00	1.74	25.00	25.00	25.00	---	---	---	---	---	---
5. Training	06-112 06-113	---	---	---	---	30.00	0.01	5.00	5.00	50.00	---	---	---	---	---	---
Sub Total : (Public Health)						705.00	66.66	252.00	252.00	321.00						
General	800															
1. Health Statistics and Research	80-004	---	---	---	---	10.00	1.74	2.00	2.00	---	---	---	---	---	---	---
2. Pharmaceutical Corporation (IM) Kerala Limited	04-200	---	---	---	---	55.00	11.00	5.00	5.00	---	---	---	---	---	---	---
Sub Total : (General)						65.00	12.74	7.00	7.00	---	---	---	---	---	---	---
Total - Medical and Public Health						11706.00	1731.82	2969.00	2969.00	3682.00	---	---	---	---	---	---

* Expenditure incurred on Nursing Education both under DHS and DME.

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (In units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
WATER SUPPLY AND SANITATION																
A.1. Completed schemes as on 31-3-'93 (spill over liability, if any, for 1994-95 and beyond)	---	---	---	---	---	---	NIL	---	---	NIL	---	---	---	---	---	---
A.2. Schemes completed during 1992-93 and 1993-94 and likely to be completed during 1994-95 (Spill over liability, if any, for 1995-96 and beyond)																
i. Comprehensive Water supply scheme to Vakkom Anjengo	---	---	1982	382.00	537.00	73.00	14.47	28.00	28.00	---	The Scheme is completed					
ii. Comprehensive Water supply Scheme to Edappal and Adjoining Panchayats)	---	---	1987	330.00	897.00	302.00	185.51	100.00	100.00	---	The Scheme is completed					
iii. Koipuram Water Supply Scheme	---	---	1985	92.00	149.00	31.00	22.58	5.00	5.00	---	The Scheme is completed					
iv. Cheriyanadu Water Supply Scheme	---	---	1985	42.00	134.00	27.00	0.37	5.00	5.00	---	The Scheme is completed					
v. Thikkunnapuzha Water Supply Scheme	---	---	1984	14.00	34.00	7.00	4.01	5.00	5.00	---	The Scheme is completed					
vi. Other works to be taken up with World Bank Assistance	---	---	1985	---	---	2204.00	190.59	---	---	---	The Scheme is completed					
vii. UNDP Low Cost sanitation (Urban and Rural)	---	---	1985	---	---	1678.00	215.00	---	---	---	The Scheme is completed					

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	* Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specific- ally environ- mental measures/ costs)	
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
viii. Water Supply Scheme to Calicut, Cochin and Thiruvananthapuram (KUDP)	---	---	---	---	---	12200.00	---	800.00	600.00	---	---	---	---	---	---	---
ix. Augmentation Schemes and completion of partially commissioned schemes	---	---	---	---	---	200.00	16.90	80.00	60.00	---	---	---	---	---	---	---
Total - A 2						16720.00	649.43	803.00	803.00	---						
A 3. Critical ongoing Schemes as on 31-3-1995																
1. Research and Training	---	---	---	---	---	50.00	3.16	1.00	1.00	10.00						
2. Survey and Investigation	---	---	---	---	---	50.00	6.31	10.00	10.00	10.00						
3. Completion of twelve urban water supply schemes started with LIC assistance	---	---	1980 to 1987	---	---	4030.00	714.44	1325.00	1325.00	1125.00	A population of 13.78 lakhs will be benefited					
4. Water Supply Scheme to Medical College Hospitals District Hospitals and Taluk Hospitals	---	---	---	---	---	200.00	66.60	100.00	100.00	250.00	Improvement to the existing Water supply systems in Medical Colleges, District Hospitals and Taluk Hospitals.					
5. Accelerated Urban Water Supply Scheme	---	---	1993	---	---	---	59.84	65.00	65.00	100.00	To provide Water supply of urban standards in towns having a population of less than 20,000.					
6. LIC assisted Rural Water Supply Schemes	---	---	---	---	---	500.00	201.21	150.00	150.00	200.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95 Target	1995-96 Beyond 1995-96		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
7. Other Rural Water Supply Schemes	---	---	---	---	---	300.00	17.93	300.00	300.00	300.00						
8. Improvement to Existing Rural Water Supply Schemes	---	---	---	---	---	400.00	71.81	75.00	75.00	200.00						
9. Completion of Water Supply Schemes started with world Bank Assistance	---	---	1985	---	---	943.00	1358.31	472.00	472.00	225.00	A population of 13.54 lakhs would be benefited					
10. Water Supply Schemes benefiting Harijans (SCP)	---	---	---	---	---	5000.00	890.96	1300.00	1300.00	1300.00						
11. Water Supply Schemes benefiting Tribals (TSP)	---	---	---	---	---	1000.00	133.92	200.00	200.00	200.00						
12. Open Dug Wells	---	---	---	---	---	250.00	49.77	50.00	50.00	25.00						
13. Integrated Programme for Drinking Water and Rural Sanitation	---	---	---	---	---	250.00	49.39	50.00	50.00	25.00						
14. Comprehensive Water Supply Scheme to Natlika-Firka	---	---	1982	1176.00	1875.00	417.00	61.83	300.00	300.00	250.00	4 lakhs people will be benefited					
15. Comprehensive Water Supply Scheme to Kundara and Adjoining Panchayats	---	---	1986	718.00	1920.00	440.00	199.71	300.00	300.00	225.00	A population of 2.18 lakhs would be benefited					
16. Comprehensive Water Supply Scheme to Mala and Adjoining Panchayats	---	---	1985	341.00	588.00	155.00	38.61	100.00	100.00	150.00	A population of 2.04 lakhs would be benefited					

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental/ measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
17. Comprehensive water supply Scheme to pavaratty and Adjoining Panchayats	---	---	1989	1746.00	4500.00	5000.00	314.37	808.00	808.00	1150.00	Population of 3.6 lakhs would be benefitted					
18. Comprehensive Water Supply Scheme to Kolachery and Adjoining Panchayats	---	---	1987	688.00	1976.00	798.00	349.43	450.00	450.00	170.00	Population of 2.4 lakhs would be benefitted					
19. Comprehensive water supply Scheme to Cheekode and Adjoining Panchayats			1987	264.00	1032.00	490.00	188.15	100.00	100.00	50.00	About 87000 persons will be benefitted					
20. Water Supply Scheme to Naval Academy Ezhimala			1991	661.00	753.00	661.00	0.10	100.00	100.00	100.00						
21. Sewerage Scheme to Thiruvananthapuram, Kollam and Kochi						200.00	117.17	191.00	191.00	110.00						
22. Guruvayur Sewerage Scheme																
Total A-3						21134.00	4893.02	6447.00	6447.00	6175.00						
Total - A1 + A2 + A3						37854.00	5542.45	7250.00	7250.00	6175.00						
HOUSING																
A3. Critical ongoing schemes as on 31-3-1995	223221600															
1. Government Residential Quarters	4216-01	---	---	---	---	1000.00	118.91	200.00	200.00	200.00	121 Flats/ Houses	8	30	25	55	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifi- cally environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2. Provision of House sites to the landless workers in rural areas (MNP)	2216-03 2515-101	---	---	---	---	1200.00	209.48	200.00	200.00	200.00	15000 plots	2402	5000	4000	1384	---
3. Kerala State Housing Board	2216-80 6216-80	---	---	---	---	1200.00	200.00	225.00	225.00	300.00	---	---	---	---	---	---
4. Assistance to Kerala State Development Corporation for SC/ST	2225-80	---	---	---	---	600.00	121.61	150.00	150.00	150.00	20000 houses	2400	2250	2725	10283	---
5. Kerala State Co-operative Housing Federation	4216-80 6216-80	---	---	---	---	750.00	160.00	125.00	125.00	125.00	35000 houses	6231	5500	6100	11606	---
6. Nirmithi Kendras	2216-80	---	---	---	---	300.00	25.00	50.00	50.00	50.00	---	---	---	---	---	---
7. Nirmithi National Institute for Habitat Management	2216-80	---	---	---	---		80.00	50.00	50.00	50.00	---	---	---	---	---	---
8. Rajiv One Million Housing Scheme Rehousing Victims of Natural Disasters	2216-80	---	---	---	---	9500.00	1200.00	1560.00	1560.00	2280.00	5,00,000 houses	13505	1,00,000	75000 31520	274036	---
9. Deleted/Shifted Scheme		---	---	---	---	315.00	---	---	---	---	---	---	---	---	---	---
Total : (Housing)						14885.00	2095.00	2560.00	2560.00	3335.00	---	---	---	---	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	8th plan 1992-97	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budget- ted outlay	Antici- pated Expen- diture			1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
URBAN DEVELOPMENT	223221 700															
1. Kerala Urban Development Finance Corporation	"		--	--	--	600.00	100.00	100.00	100.00	100.00	--	--	--	--	--	--
2. Greater Cochin Development Authority	"		--	--	--	500.00	100.00	100.00	100.00	100.00	--	--	--	--	--	--
3. Calicut Development Authority	"		--	--	--	400.00	80.00	100.00	100.00	100.00	--	--	--	--	--	--
4. Thiruvananthapuram Development Authority	"		--	--	--	500.00	100.00	100.00	100.00	100.00	--	--	--	--	--	--
Sub Total :	"		--	--	--	2000.00	380.00	400.00	400.00	400.00						
1. Integrated Development of Small and Medium Towns	03		--	--	--	150.00	80.00	67.00	87.00	75.00	--	--	--	--	--	--
Slum Area Improvement																
1. Environmental Improvement of Urban Slums (MNP)	"		--	--	--	450.00	130.00	110.00	110.00	160.00	--	--	--	--	--	--
Other Urban Development Schemes																
1. Non Remunerative Town Improvement Schemes	"		--	--	--	100.00	20.00	20.00	20.00	40.00	--	--	--	--	--	--
2. Modernisation of Slaughter Houses	"		--	--	--	50.00	--	5.00	5.00	2.00	--	--	--	--	--	--

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3. Nehru Rozgar Yojana (60% CSS)	"		---	---	---	950.00	---	160.00	160.00	160.00	---	---	---	---	---	---
4. Urban Basic Service for the Poor (60% CSS)	"		---	---	---	---	40.00	40.00	40.00	40.00	---	---	---	---	---	---
5. Urban Basic Service Programme	"		---	---	---	50.00	35.00	35.00	35.00	35.00	---	---	---	---	---	---
6. Financial Assistance to Development Authorities for establishment changes (Other than GCDA, CDA and TRIDA)	---	---	---	---	---	75.00	10.00	10.00	10.00	10.00	---	---	---	---	---	---
7. Financial Assistance to Development Authorities (other than GCDA, CDA, TRIDA) Implementing Statutory Town Planning Schemes	---	---	---	---	---	200.00	25.00	29.00	29.00	29.00	---	---	---	---	---	---
8. Financial Assistance to Municipalities townships Committees for Implementing Sanctioned Town Planning Schemes	---	---	---	---	---	250.00	27.00	31.00	31.00	35.00	---	---	---	---	---	---
Sub Total - Other Urban Development Scheme	---	---	---	---	---	2275.00	347.00	507.00	507.00	586.00	---	---	---	---	---	---

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1. Training and Research	---	---	---	---	---	15.00	3.00	1.00	1.00	2.00	---	---	---	---	---	---
1. District Town Planning Units						30.00	10.00	10.00	10.00	12.00						
2. Capital City Development Programme						50.00	---	7.00	7.00	50.00						
3. Kerala Urban Development Project						6000.00	100.00	200.00	200.00	50.00						
Shifted/Deleted schemes						30.00	---	---	---	---						
						6125	113.00	218.00	218.00	114.00						
Total : Urban Development	---	---	---	---	---	10400.00	840.00	1125.00	1125.00	1100.00						

INFORMATION AND PUBLICITY 224 2220 00

A.3. Critical ongoing Schemes as on 31-3-1995

Films

1. Production of films	01-105	---	---	---	---	180.00	36.00	35.00	35.00	35.00	---	---	---	---	---	---
2. Advertisement and visual publicity display advertisement	60-101	---	---	---	---	20.00	7.00	7.00	7.00	15.00	---	---	---	---	---	---
3. Information centre	102	---	---	---	---	10.00	2.89	2.00	2.00	10.00	---	---	---	---	---	---

ANNEXURE - III A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
4. Press information services																	
(a) Press tours	103	---	---	---	---	20.00	25.92	10.00	10.00	10.00	---	---	---	---	---	---	
(b) Press Academy	800	---	---	---	---	75.00		15.00	15.00	20.00	---	---	---	---	---	---	---
5. Field Publicity																	
(a) Strengthening of field publicity organisation	106	---	---	---	---	40.00	47.39	10.00	10.00	20.00	---	---	---	---	---	---	
(b) Exhibition	105	---	---	---	---	140.00		40.00	40.00	40.00	---	---	---	---	---	---	---
6. Songs and Drama Services Cultural Affairs	107	---	---	---	---	25.00	9.39	10.00	10.00	15.00	---	---	---	---	---	---	
7. Photo Publicity	109	---	---	---	---	35.00	10.00	10.00	10.00	10.00	---	---	---	---	---	---	
8. Publications																	
(a) Publicity materials	101	---	---	---	---	20.00	13.95	6.00	6.00	15.00	---	---	---	---	---	---	
(b) Publication of books	110	---	---	---	---	10.00		4.00	4.00	18.00	---	---	---	---	---	---	---
9. Community Radio and Television																	
(a) Community viewing sets	191	---	---	---	---	25.00	32.64	21.00	21.00	2.00	500	175	250	10	---	---	
(b) Special component plan	111	---	---	---	---	75.00		25.00	25.00	25.00	500	135	150	150	---	---	---
(c) Tribal Sub Plan	111	---	---	---	---	25.00		5.00	5.00	5.00	165	50	30	25	15	---	---
Total - Information and Publicity		---	---	---	---	700.00	185.18	200.00	200.00	240.00	---	---	---	---	---	---	

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	8th plan 1992-97	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)
				Original	Revised			Budgeted outlay	Anticipated Expenditure			1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
WELFARE OF SCHEDULED CASTE SCHEDULED TRIBES AND OTHER BACKWARD CLASSES.																
• Welfare of Scheduled Castes •																
<u>Economic Development Programme</u>																
1.	Intensive Habitat Development Programme	2225-01	State wide	1985	...	...	550.00	202.97	241.00	241.00	252.00	1875 Habitats	324	350	324	...
2.	Financial assistance for Self Employment		"	...	...	...	34.00	...	2.00	2.00	2.00	680 persons	...	180	180	...
3.	Production-cum-Training Institutes/ITCS		"	...	...	...	50.00	5.55	50.00	50.00	50.00		41 ITC 3 PCTC	41 ITC 3PCTC	41 ITC 3 PCTC	...
4.	Job Oriented Training and skill development in emerging areas of technology		"	...	...	...	30.00	...	...	...	...	...	...	...	...	...
Sub Total:							664.00	208.52	293.00	293.00	304.00	...	...	...	...	...
<u>Assistance for Public Sector undertakings</u>																
1.	Kerala State Development Corporation for SC/ST Ltd.	4225-80	State wide	1972	...	...	425.00	81.58	85.00	85.00	85.00	...	...	...	...	...
2.	KIRTADS	2225-02	"	1970	...	...	60.00	15.00	15.00	15.00	15.00	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3. K.S.D.C. for X'an Converts	2225-03	"	1980	...	...	125.00	30.00	30.00	30.00	30.00						
Sub Total						610.00	126.58	130.00	130.00	130.00						
<u>Education</u>																
1. Pre-matric Scholarships and Stipends	2225-01	"	1970	...	...	90.00	17.00	25.00	25.00	30.00	2,00,000 students	19002	49000	38450		
2. Special Incentive to Talented Students	2225-01	"	"	...	...	20.00	1.67	3.50	3.50	5.00	2000 students	277	400	500		
3. Providing better Education facilities to bright S.C. Students	2225-01	"	1989	...	...	73.00	15.91	15.00	15.00	20.00	450 students	150	150	300		
4. Study Centres	2225-01	"	1985	...	...	12.00	0.23	0.50	0.50	0.50	70 Centres	11	15	11		
5. Upgradation of perfor- mance level of S.C. students in sports and games	2225-01	"	...	...	...	25.00	5.69	9.00	9.00	10.00	200 Students	59	60	80		
6. Financial assistance to failed S.C. Students	2225-01	"	1988	...	...	50.00	9.60	15.50	15.50	15.00	10,000 students	1252	900	1285		
7. Bharat Darshan	2225-01	"	1985	...	...	7.00	2.01	2.00	2.00	3.00	500 students	44	100	160		

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
8. Boarding Grants	2225-01	"	1985	...	...	25.00	8.19	10.00	10.00	11.00	2500 students	676	710	750	...	...
9. Coaching and Allied Scheme	2225-01	Regional Programme	1985	...	...	50.00	7.86	17.00	17.00	17.00	4 centres	4	4	7	...	...
10. Pre-matric and Post matric hostels	2225-01	State wide	...	...	...	90.00	8.18	22.00	22.00	23.00	130 Hostels	19	19	20	...	...
11. Girls' Hostels	2205-01	"	1985	...	...	50.00	12.12	25.00	25.00	30.00	5 Hostels	...	3	3	...	...
12. Hostel Complex	"	"	1985	...	...	25.00	6.27	15.00	15.00	18.00	1 Complex	...	1	1	...	...
13. Boys' Hostel	"	"	1985	...	...	25.00	5.70	21.00	21.00	25.00	5 Hostels	...	5	5	...	...
14. Book banks to professional Colleges/ Polytechnics	"	"	1985	...	...	15.00	9.77	8.00	8.00	10.00	20 Institutions	46	46	46	...	...
15. Special Incentive to indigent S.C. girls	"	"	1985	...	...	25.00	...	6.00	6.00	...	50,000 students	...	...	...	...	...
16. Tution system in Schools & Colleges	"	"	1985	...	...	35.00	8.43	9.50	9.50	12.00	2000 students	1296	1300	1400	...	...
Sub Total						617.00	118.63	204.00	204.00	229.50						
<u>Housing</u>																
1. Construction of Houses	2225-01-283	"	1985	...	...	450.00	131.20	141.00	141.00	150.00	4800 Houses	1088	1250	1335		

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2. Rehabilitation housing for landless/houseless SCs.	2225-01-283	Statewide	1985	...	...	1000.00	124.29	135.00	135.00	140.00	5680 (families)	301	800	800		
3. Improvement of housing facilities	"	"	1985	...	...	...	2.15	5.00	5.00	5.00	100 families	114	250	300		
Sub Total:						1450.00	257.64	281.00	281.00	295.00						
Other Expenditure																
1. Enforcement of PCR Act	2205-01	"	...	...	...	24.90	8.07	16.00	16.00	17.00	175 Seminars	...	29 seminars	25 seminars		
2. Intercaste marriage grant	"	"	...	...	...	20.00	...	...	...	...	400 couples	595 couples	250 couples	300 couples		
3. Assistance for marriage and major treatment for poor SCs.	"	"	...	...	...	75.00	31.50	35.00	35.00	38.00	5000 families	1716	1000	2500		
4. Upgradation of Planning and monitoring unit	"	TVM (HQ)	...	...	...	25.00	0.31	10.00	10.00	10.00	...	...	...	...
5. Seasonal Day Care Centres	"	Statewide	1985	...	...	2.50	0.09	...	...	0.50	25 centres	...	25	25		
6. Information-cum-guidance Centre	"	"	1985	...	...	15.00	2.84	3.00	3.00	3.00	1 centre	1	1	1		

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
7. Development of dependents of SCs who were engaged in unclean occupation in the past	2225-01	State wide	1985	...	...	10.00	1.00	5.00	5.00	5.00	3350 students	1084	890	2000		
8. Enforcement of prevention of Atrocities Act.	"	"	...	...	...	...	12.55	15.00	15.00	15.00	...	...	...	...
9. Construction and maintenance of community halls	"	"	...	...	...	...	...	5.00	5.00	5.00	...	...	15 nos.	15 nos.		
Sub Total:						172.00	58.38	89.00	89.00	93.50						
Total-Welfare of SCs.						3513.00	787.73	997.00	997.00	1052.00						
WELFARE OF SCHEDULED TRIBES																
Economic Development Programmes																
1. Intensive Habitat Development programme	2225-02	"	...	...	...	125.00	38.00	38.00	38.00	40.00	125 Habitats	36	36	36		
2. Financial Assistance for starting minor forest produce/ Forest based mini Industries in Tribal Areas	"	"	1990-91	...	...	15.00	...	...	...	...	25 Mini Industries	...	...	...
3. Assistance for cultivation of Medicinal and Aromatic Plants in Tribal areas	"	"	...	...	...	20.00	...	...	...	...	400 families	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4. Share Capital contribution to KSDC for SC/ST for taking up scheme benefiting STs	4225-86-190	1990-91	...	...	...	37.50	7.50	7.50	7.50	7.50	...	...	...	...	...	...
Sub Total						197.50	45.50	45.50	47.50	47.50						

Assistance to Public Sector and Other Undertakings

1. Assistance to Priyadarsini Tea Estate, Pancharakolly, Wayanad	2225-02-800	District (Wayanad)	1988-89			10.00	5.00	15.00	15.00	15.00	109	109	109 families	109		
2. Financial Assistance to Sugandhagini Cardamom Project, Wayanad	"	"	1976			50.00	35.00	35.00	35.00	35.00	750 families	750	750	750		
3. Assistance to Pookot Dairy Project, Wayanad	"	"	1979	...	...	20.00	10.00	15.00	15.00	15.00	110 families	110	110	110		
4. Assistance to Attappady co-operative Farming Society, Palakkad	"	District (Palakkad)	1975	...	...	45.00	39.64	25.00	25.00	25.00	420 families	420	420	420		
5. Assistance to Vattachira, Collective Farming Society, Kozhikode	"	District (Kozhikode)	1981	...	...	15.00	1.00	3.00	3.00	3.00	60 families	60	60	60		

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
6. Assistance to co-operative Society for giving medical and educational facilities	"	State wide	1987-88	...	...	10.00	2.00	2.00	2.00	2.00	1	1	1	1	...	...
7. AMRID, Wayand	"	District (Wayanad)	...	...	...	5.00	1.00	3.00	3.00	1.00	1 Institution	1	1	1	...	...
Sub Total						155.00	93.64	98.00	98.00	98.00						
Education																
1. Tribal Hostels	2225-02	"	1987-88	...	...	70.00	14.25	10.00	10.00	20.00	13 Hostels	5	6	5	...	...
2. Construction of Boy's Hostels	4225-02	"	1990-91	...	...	100.00	17.04	20.00	20.00	20.00	15 Hostels	7	5	3	...	...
3. Construction of Girls Hostels	4225-02	"	1990-91	...	...	100.00	27.75	20.00	20.00	20.00	15 Hostels	6	5	3	...	...
4. Purchase of land for Tribals	"	"	"	...	...	40.00	...	6.00	6.00	6.00	10 Hostels	...	5	3	...	...
5. Grants to Students studying in tutorials	"	"	1980-81	...	...	50.00	9.32	10.00	10.00	10.00	3750 Students	770	500	500	...	...
6. Model Residential School (Ashram School) for boys at Nallooradu	"	"	1990-91	...	...	80.00	27.64	30.00	30.00	32.00	180 students	109	90	169	...	...
7. Model Residential School (Ashram School) for girls at Kattela	"	"	1990-91	...	...	115.00	40.70	31.50	31.50	33.00	180 students	115	115	171	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- ly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
8. Special Incentive to brilliant Students	2225-02	State wide	1986-87	...	...	22.50	5.20	6.00	6.00	7.00	1250 students	260	200	300	...	...
9. Incentive to specially talented tribal youths in arts and sports	"	"	1988-89	...	...	5.00	0.19	1.00	1.00	1.00	200 Youths	50	50	50	...	...
10. Scheme for providing better education facilities for talented students	"	"	"	...	...	100.00	14.98	16.00	16.00	19.50	350 students	184	250	300	...	...
11. Model Residential Primary School	"	Wayanad	"	...	...	41.50	10.72	17.00	17.00	19.00	300 students	90	120	210	...	...
12. Bharat Darshan	2225-02	State wide	"	...	...	5.00	1.50	2.00	2.00	3.00	300 students	44	60	60	...	...
Sub Total						729.00	189.32	169.50	169.50	190.50						
Health																
1. Benefit Oriented Camps	2225-02	State wide	1980-81	...	...	5.00	1.00	2.00	2.00	2.00	85 Camps	17	34	34	...	...
2. Health Project, Mananthavady	"	District (Wayanad)	"	...	...	40.00	31.10	20.00	20.00	20.00	1 Project	1	1	1	...	...
Sub Total						45.00	32.10	22.00	22.00	22.00						

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<u>Housing</u>																
1. Housing	2225-02	State wide	1980-81	...	...	517.50	73.99	100.00	100.00	110.00	5000 houses	648	800	800	...	...
2. Rehabilitation of landless and Houseless S.T. Families	"	"	"	...	...	50.00	8.98	20.00	20.00	20.00	350 families	64	100	100	...	...
Sub Total						576.50	82.97	120.00	120.00	130.00						
<u>Other Expenditure</u>																
1. Publicity Wing	2225-02	"	1984-85	...	...	10.00	5.33	5.00	5.00	9.00	...	...	...	...	...	...
2. Strengthening of Admini- stration for monitoring the schemes imple- mented under TSP	"	"	1990-91	...	...	14.00	1.06	5.00	5.00	7.00	...	...	...	...	...	...
3. Conduct of District/State level Youth Festival for Scheduled Tribes	"	"	"	...	...	19.00	2.50	3.00	3.00	4.00	45 festivals	14	14	14	...	...
4. Assistance to Scheduled Tribe Mahila Samajam/ Voluntary organisation	"	"	"	...	...	5.00	1.40	2.00	2.00	2.00	50 Samejam	30	40	10	...	...
5. Assistance for marriage of Scheduled Tribe girls	"	"	"	...	...	10.00	1.85	5.00	5.00	6.00	200 benefidiaries	...	80	100	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specific- ally environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
6. Implementation of Atrocities Act	2225-02	State wide	1990-91	...	...	...	...	8.00	8.00	8.00						
Sub Total						58.00	12.14	28.00	28.00	36.00	...	...		
Total - Welfare of STs						1752.00	435.67	483.00	483.00	522.00						
OTHER BACKWARD CLASSES																
1. Pre-matric studies concessions	2225-03	State wide	...	...	...	30.00	5.66	7.00	7.00	7.00	25000 students	4265	5000	6500		
2. Boarding Grant	"	"	...	...	...	5.00	0.52	1.00	1.00	1.00	500 students	...	100	100		
Sub Total - OBC						35.00	6.18	8.00	8.00	8.00	...	...	...	...
Total - Welfare of SCs, STs & OBCs						5300.00	1209.58	1488.00	1488.00	1582.00	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)					Remarks (specifica- lly environ- mental measures/ costs)
				Original	Revised			Budg- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
LABOUR & EMPLOYMENT 226 2230 00																
A3. Critical Ongoing Schemes as on 31.3.1995																
Labour																
I. <u>Working Conditions and Safety</u>																
1. Industrial Hygiene and Hazard control Action Plan-Department of Factories and Boilers																
	01-102	...	...	...	...	100.00	15.61	25.00	25.00	25.00	...	...	...	...	...	...
II. <u>General Labour Welfare</u>																
1. Infrastructure support for organising Welfare Fund Scheme for the unorganised																
	01-103	...	...	...	...	25.00	...	5.00	5.00	10.00	...	...	...	...	...	...
2. Construction of Thozhil Bhavan																
	4250-201	...	...	...	...	50.00	16.39	5.00	5.00	25.00	...	...	...	...	...	...
3. Kerala Institute for Labour and Employment																
	03-800	...	...	...	...	40.00	7.00	7.00	7.00	10.00	...	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4. Strengthening of Labour Department	01-001	...	...	...	...	150.00	...	20.00	20.00	30.00	...	...	...	...	...	...
Sub Total (Labour)						365.00	23.39	62.00	62.00	100.00	...	...	...	...	...	...
Employment																
<u>Employment Services</u>																
1 Establishment of Town/ Taluk Exchanges	02-001	...	...	...	...	50.00	...	10.00	10.00	10.00	...	...	...	...	...	...
2 Strengthening of Employ- ment Market Information Programme	02-800	...	...	...	...	5.00	...	3.00	3.00	3.00	...	...	...	...	...	...
3. Computerisation of Employment Exchanges	02-001	...	...	...	...	68.00	...	10.00	10.00	12.00	...	...	...	...	...	...
Sub Total (Employment)						123.00	...	23.00	23.00	25.00	...	...	...	...	...	...
Training																
<u>Training of Craftmen and Supervisors</u>																
1. Advanced Vocational Training Scheme	03-800	...	...	...	...	5.00	2.00	2.00	2.00	2.00	...	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<u>Industrial Training Institutes</u>																
1. Strengthening of ITIS including Diversification of trades, Advanced courses for post ITI Training etc.	03-101,033	...	...	...	...	258.76	308.56	123.00	123.00	171.00	...	...	...	...	...	...
2. Skill Development Project (50% CSS)	03-101	...	...	...	...	683.24	69.14	250.00	250.00	237.00	...	...	...	...	...	...
3. Plastic Processing Operator Trade (50% CSS)	03-101	...	...	...	...	15.00	...	...	...	...	...	...	...	...	...	...
<u>Apprenticeship</u>																
1. Training for SCs and STs	03-800	...	...	...	...	100.00	10.18	25.00	25.00	60.00	...	...	...	...	...	...
Sub Total (Training)						1062.00	389.88	400.00	400.00	470.00	...	...	...	...	...	...
Total - Labour and Employment						1550.00	428.88	485.00	485.00	595.00	...	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budg- eted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
SOCIAL SECURITY AND WELFARE																
	2.27.23 500															
A3. Critical Ongoing Schemes as on 31.3.1995																
Welfare of the Handicapped	02															
1. Assistance to mentally retarded children studying in private institutions	101	...	...	...	...	15.00	4.01	3.00	3.00	3.00	500 individual	450	450	450	450	...
2. Grant-in-aid to Handicapped persons welfare corporation	4235-02 8235-02	...	...	...	...	75.00	18.00	25.00	25.00	20.00	...	...	...	...	...	...
3. Scholarship/stipend and Implant training to the physically Handicapped	101	...	...	...	...	...	29.00	22.00	22.00	22.00	...	...	...	...	...	...
4. Home for the Handicapped (Aged)	101	...	...	...	...	15.00	2.34	3.00	3.00	3.00	...	...	...	...	...	...
Women's Welfare																
5. Implementation of Dowry prohibition Act, prevention of Immoral traffic Act, Implementation of Anti-beggery Act	800	...	...	...	...	5.00	1.00	1.00	1.00	1.00	...	...	...	...	...	...
6. Kerala State Women's Development corporation	190	...	...	...	...	120.00	25.00	25.00	25.00	25.00	5000	900	900	900	900	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
7. Self Employment Programme for Women	103	...	...	...	...	...	5.00	5.00	5.00	10.00	...	...	...	...	...	...
Welfare of the Aged, Infirm and Destitutes																
8. Grant-in-aid to Orphanages	104	...	...	...	...	50.00	21.00	20.00	20.00	20.00	40 orphan- ages	34 orphan- ages	34 orphan- ages			
9. Home for the cured mental patients	104	...	...	...	...	20.00	5.16	4.00	4.00	4.00	3 homes	2 homes	2 homes			
<u>Correctional Services</u>																
10. Strengthening of Probation Services	106	...	...	...	...	25.00	2.58	3.00	3.00	3.00	...	...	...	...	...	...
11. Industrial units in Bala- mandirs and other Social Welfare Institutions	104	...	...	...	...	10.00	2.00	3.00	3.00	5.00	...	...	...	...	...	...
12. Welfare of prisoners (50% CSS)	106	...	...	...	...	15.00	2.00	10.00	10.00	10.00	...	...	...	...	...	...
13. After Care and follow up Services	106	...	...	...	...	20.00	4.00	3.00	3.00	5.00	2000 persons	150 persons	150 persons	150 persons		

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- lly environ- mental measures/ costs)		
				Original	Revised			Budg- eted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
14. Implementation of Juvenile Justice Act																	
a) Establishment of Juvenile court/Juvenile Welfare Board	102	...	...	...	...	19.00	34.49	5.00	5.00	5.00	...	...	...	...	...	...
b) Establishment of a Monitoring Cell	102	18.00		3.00	3.00	3.00
c) Establishmnt of a Model Juvenile Home (50% CSS)	102	6.00	
d) Establishment of observation home under JJ Act (50% CSS)	102	17.00		10.00	10.00	10.00
<u>Other Programmes</u>																	
15. Special Component plan	102	...	...	...	...	55.00	25.00	25.00	25.00	25.00	5500	600	600	600	..	...
16. Tribal Sub Plan	796	...	...	...	...	15.00	5.00	5.00	5.00	5.00	2000	400	400	400	...	...
<u>Other Expenditure</u>																	
17. Building for Social Welfare complex	4235-80-800	...	...	...	...	45.00	12.00	15.00	15.00	11.00	...	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budget- ed outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
18. Preparing Ex-Service men for self employment (PEXSEM 50% CSS)	66-200	...	...	...	...	10.00	1.43	2.00	2.00	2.00	3000	250	250	250	...250	...
19. Home for the mentally retarded children	102	...	...	...	...	35.00	2.49	6.00	6.00	6.00	...	...	...	...	...	...
20. Statutory women's Commission	103	...	...	...	...	5.00	...	...	...	...	...	...	...	...	...	...
21. Inservice Training to Departmental Officers	800	...	...	...	...	5.00	1.00	1.00	1.00	1.00	...	...	...	...	...	...
22. Construction of Angana- wadi Building with community participation	800	...	...	...	...	...	11.00	11.00	11.00	11.00	...	...	...	...	...	...
Total Social Security and Welfare						600.00	211.50	210.00	210.00	220.00	...	...	...	...	...	...
NUTRITION	227-2236-00															
A3. Critical ongoing Schemes as on 31.3.1995																
Special Nutrition Programme																
1. Integrated child Develop- ment Services	2236-02-101	...	...	...	...	692.00	148.19	200.00	200.00	265.00	...	...	...	...	...	...
2. Special Component plan	101	...	...	...	...	225.00	145.00	165.00	165.00	150.00	...	...	...	...	...	...

ANNEXURE - III (A)

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual plan 95-96 propo- sed outlay	Anticipated Benefits (in units)				Remarks (specifica- ly environ- mental measures/ costs)	
				Original	Revised			Budge- ted outlay	Antici- pated Expen- diture		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3. Tribal Sub plan	796	...	...	...	...	30.0	16.00	20.00	20.00	20.00	...	...	...	...	...	...
<u>General</u>																
1. State Nutrition Bureau	2210-06-300	...	...	...	...	50.00	3.92	10.00	10.00	10.00	...	...	...	...	...	...
2. Establishment of Nutrition Research unit	2210-06-300	...	...	...	...	10.00	5.41	4.00	4.00	4.00	...	...	...	...	...	...
3. Food Processing and Nutrition Centre, Balussery	2515-102-80	...	...	...	...	5.00	...	1.00	1.00	1.00	...	...	...	...	...	...
Total - Nutrition						1012.00	318.52	400.00	400.00	450.00	...	...	...	...	...	...
GENERAL SERVICES	3 00 0000 00															
Stationery & Printing	3 42 2058 00															
A.3. Critical ongoing Schemes as on 31.3.1995																
i) Stationery	...	...	...	...	...	41.00	10.40	10.00	5.74	18.00	...	...	...	...	...	...
ii) Government Presses	...	...	...	...	...	164.00	24.91	50.00	50.00	50.00	...	...	...	...	...	...
Total (A-3)	...	...	...	...	...	205.00	35.31	60.00	55.74	68.00	...	...	...	...	...	...

ANNEXURE - III 'A'

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost		Eighth Plan (1992-97) agreed outlay	Annual plan 1993-94 Expenditure	Annual Plan 1994-95		Annual plan 95-96 proposed outlay	Anticipated Benefits (in units)				Remarks (specifically environmental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipated Expenditure		8th plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Public Works	3 42 2059 00															
A.3 critical ongoing Schemes as on 31.3.1995																
a) Construction of Office building	...	Construction of public office building in the state	...	...	...	5559.00	737.16	1070.00	1656.26	1190.00	...	...	...	...	...	...
b) Construction of Legislative Complex	...	Kerala State Assembly Legislative Secretariat, Thiruvananthapuram	1980-81	655.56	...	2041.00	227.62	800.00	607.00	1000.00	...	...	...	...	...	...
Total (A-3)	...	...	...	...	...	7600.00	964.78	1870.00	2263.26	2190.00	...	...	...	...	...	...

ANNEXURE - III 'E'

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(Outlay/expenditure in Rs.lakhs and physical Targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement year	Estimated cost	Existing		Targetted		Eighth plan 1992-1997 outlay	Annual plan 1993-1994 Expenditure	Annual plan 1994-95 Budgeted outlay	Annual plan 1995-96 Anticipated outlay	Anticipated benefits				Remarks (specifically environmental measures/costs)		
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation					8th Plan Actual benefit	1993-94	1994-95	1995-96 Target		Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
CROP HUSBANDRY																			
Augmenting Production of Agricultural Crops in Departmental Farms		StatePlan statewide			There are 33 paddy seed farms, 10 district agricultural farms and 6 other specialised farms		40 lakh pepper cuttings and 5 lakh other seedlings (grafts are produced annually)		525.00	131.13	100.00	100.00	100.00		Parent materials of all crops to local conditions will be identified and supplied on massive scales through departmental farms				
					About 15 lakh coconut seedlings														
2	Soil Testing and Quality control Additional facilities to Existing Laboratories				(i) Soil Testing 2.50 lakh samples 2.50 lakh samples (ii) Fertilizer Test- 1500 samples		3 lakh samples 2000 samples 2000 samples		50.00	23.51	33.50	33.50	30.00	(1) 3 lakh samples	3 lakh samples	3lakh samples	5lakh samples		
														(ii) 2000 samples	2000	2000	2500		
Total:									575.00	154.64	133.50	133.50	130.00						

ANNEXURE - III 'B'

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(Outlay/expenditure in Rs.lakhs and physical Targets/benefits in relevant units of measurement)

Particulars	Code No	Nature & Location of the schemes	Commencement year	Estimated cost	Existing		Targetted		Eighth plan 1992-1997 outlay	Annual plan 1993-1994 Expenditure	Annual plan 1994-95 Budgeted outlay	Annual plan 1995-96 Anticipated outlay	Anticipated benefits				Remarks (specifically environmental measures/costs)		
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation					8th Plan	1993-94 Actual benefit	1994-95 Target	1995-96 Target		Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
ANIMAL HUSBANDRY																			
1.	Biological Production Complex	2403-101	State	1979	...	...	...	...	50.00	13.18	35.00	35.00	40.00	115 lakh doses of different vaccine for livestock and Poultry will be produced.					
2.	Poultry Farm and Expansion of poultry production	2403-103	"	"	...	...	...	...	150.00	76.27	75.00	75.00	75.00	10 lakh layer chicks will be produced to encourage backyard poultry units.					
3.	Duck Production and Quail Expansion	2403-103	"	"	...	...	...	...	38.00	2.98	10.0	10.00	10.00	35 thousand ducklings will be produced and distributed to encourage backyard duck units.					
4.	National buck production Programme (SS 50%)	2403-105	"	"	...	...	...	...	100.00	5.37	5.00	5.00	10.00	Strengthening of existing goat breeding farm.					
5.	Kerala Livestock Development Board	2404-102	"	"	...	...	...	...	400.00	75.00	75.00	75.00	125.00						
Total									738.00	172.80	200.00	200.00	260.00						

ANNEXURE - III 'B'

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(Outlay/expenditure in Rs.lakhs and physical Targets/benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature & Location of the schemes	Commencement year	Estimated cost	Existing		Targetted		Eighth plan 1992-1997 outlay	Annual plan 1993-1994 Expenditure	Annual plan 1994-95 Budgeted outlay	Annual plan 1995-96 Anticipated outlay	Anticipated benefits ('000 Ha)				Remarks (specifically environmental measures/costs)		
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation					8th Plan	1993-94 Actual benefit	1994-95 Target	1995-96		Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)

MAJOR & MEDIUM IRRIGATION

1.	Modernisation and water Management (National Water Management Project)	Malam-1991-92	797.86	4600.0	875.00	1200.00	1200.00	1200.00	Malam-puzha	21.758	...	0.796	...
		Man-galam	174.00	...	...	...	...	Man-galam						2.986	...	0.454	...
		Po-thundi	236.00	...	...	...	...	Po-thundy						4.230	...	0.455	...
		Peechi 1992-93	543.40	...	...	...	...	Peechi						15.097	...	0.80	...
		Vazhani	156.17	...	...	...	...	Vazhani						3.450	...	0.863	...

Total

4600.00 875.00 1200.00 1200.00 1200.00

ANNEXURE - III 'B'

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(Outlay/expenditure in Rs.lakhs and physical Targets/benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature & Location of the schemes	Commencement year	Estimated cost	Existing		Targetted		Eighth plan 1992-1997 outlay	Annual plan 1993-1994 Expenditure outlay	Annual plan 1994-95 Budgeted outlay	Annual plan 1995-96 Anticipated outlay	Anticipated benefits				Remarks (specifically environmental measures/costs)		
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation					8th Plan	1993-94 Actual benefit	1994-95 Target	1995-96 Target		Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
INDUSTRY AND MINERALS																			
Industries other than V & SI																			
(Medium and Large Scale Industries)																			
Public Sector Manufacturing Industrial units																			
Category I :																			
1.	Kerala Electrical and Allied Engineering Company Ltd.,	Modernisa-1992 tion/Kundara, Mamala & Olavakkode		2780.00	Steel Structures and CI Specials 2700 MT	49%	6000MT	...	100.00	.. Outlay provided to the Category I in lumpsum	...	...	...	...	6000 Tonnes of steel structures and CI specials/annum	...	...	...	...
2.	Kerala Clays and Ceramic Products Ltd.	Moderni-1993 sation/ Kannur		30.00	...	...	25000MT ChinaClay/annum.	...	20.00	...	...	...	...	...	25000MT of China Clay/annum	...	...	...	...
Category II :																			
1.	Chalakydy Refractories Ltd.,	Moderni-1992 sation/ Chalakydy		108.00	2400 TPA	48%	3700 TPA	100%	95.00	Expenditure booked in lumpsum to the Category II as a whole.	Outlay provided to the Category II in lumpsum	...	...	...	...	...	...	...	...

ANNEXURE - III 'B'

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
 (Outlay/expenditure in Rs.lakhs and physical Targets/benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature & Location of the schemes	Commencement year	Estimated cost	Existing		Targetted		Eightn plan 1992-1997 outlay	Annual plan 1993-1994 Expenditure	Annual plan 1994-95 Budgeted outlay	Annual plan 1995-96 Anticipated outlay	8th Plan	Anticipated benefits				Remarks (specifically environmental measures/costs)	
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation						1993-94 Actual benefit	1994-95 Target	1995-96 Target	Beyond 1995-96		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2.	Steel Industries Kerala Ltd., (Steel Fabrication Unit)	Installation of Balancing Equipment/ Chertala	1992	3000.00	3000 TPA	35%	3000TPA	100%	250.00										
3.	Kerala State Electronics Development Corporation Ltd.																		
(i)	Kertron Power Devices Ltd.	Revitalisation and Expansion/ Thrissur.	1992	1790.00	One Million Power Transistors	140%		500.00	Expenditure booked in lumpsum to the Category II as a whole.	Outlay provided to the Category II in lumpsum.									
(ii)	Kertron Rectifiers Ltd.	"	1993	310.00	3.20 lakh Nos. of Diodes.	65%		100.00	"	"									Rs. 10 crores worth products from 1996-97 onwards.
(iii)	Sidkal Television	Revitalisation/ Malappuram	1992	175.00	20000 T.V. sets	35%		150.00	"	"									Rs. 4 crores worth product from 1996-97 onwards.

ANNEXURE - III 'B'

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(Outlay/expenditure in Rs.lakhs and physical Targets/benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature & Location of the schemes	Commencement year	Estimated cost	Existing		Targetted		Eighth plan 1992-1997 outlay	Annual plan 1993-1994 Expenditure outlay	Annual plan 1994-95 Budgeted outlay	Annual plan 1995-96 Anticipated Expdr. proposed outlay	Anticipated benefits				Remarks (specifically environmental measures/ costs)		
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation					8th Plan	1993-94 Actual benefit	1994-95 Target	1995-96 Target		Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
4.	Kerala State Industrial Enterprises Ltd.	Augmentation of Production in Kerala Salicylates and Chemicals Ltd., Thiruvananthapuram	1992	619.00	1000 Tonnes of Salicylic Acid and 100 Tonnes of Aspirin.	11%	...	...	300.00	"	...	...	...	...	Salicylic Acid: 1000 Tonnes and Aspirin: 1000 Tonnes				
Category III																			
1.	Sitaram Textiles Ltd.,	Rehabilitation/ Thrissur.	1992	200.00	12064 Spindles 4000 Mts of cloth/day	30%	...	...	50.00	Expenditure booked in lumpsum to the Category III as a whole	Outlay	Provided to the Category III in lumpsum.							
2.	Trivandrum Spinning Mills Ltd.	Rehabilitation/ Balaramapuram.	1993	453.00	25200 spindles	63%	...	...	100.00	"	"	...	...	...	...	80% with 92% efficiency			

ANNEXURE - III 'B'

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(Outlay/expenditure in Rs.lakhs and physical Targets/benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature & Location of the schemes	Commencement year	Estimated cost	Existing		Targetted		Eighth plan 1992-1997 outlay	Annual plan 1993-1994 Expenditure	Annual plan 1994-95 Budgeted outlay	Annual plan 1995-96 Anticipated Expdr.	proposed outlay	Anticipated benefits				Remarks (specifically environmental measures/ costs)	
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation						8th Plan	1993-94 Actual benefit	1994-95 Target	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
3.	Malappuram Co-operative Spinning Mills Ltd.	Rehabilitation Malappuram	1992	245.00	25056 spindles	...	...	200.00	"	"									
4.	Kerala Ceramic Ltd.																		
(i)	Speciality Clay Division	Rehabilitation Kundara	1993	80.00	1200MT	19%	...	80.00	"	"									
(ii)	Clays and Minerals Division.	Modernisation/ Kundara	1994	100.00	10000 MT	43%	...	100%	80.00	"	"								
(iii)	Porcelain Division.	- do -	1994	150.00	570 MT	81%	...	100%	130.00	"	"								
5.	Kerala Construction components Ltd.	Modernisation/ Cheralia	1993	130.00	120lakh Nos. of sand lime bricks/ annum	30%	...	100%	130.00	"	"								
Total .				10150.00				2285.00	...	...	...	...	...	...	...	...	...	...	...

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budge- ted outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
CROP HUSBANDRY															
1. Small Farm mechanisation						120.00	250.00	250.00	225.00	Tractors 200 Nos Trillers 2000 Nos Thresheres 5000 Nos Micromizers Others	50 No 400 No 1000 No	50 No. 750 No 1500 No	50 No. 750 No 15000 No	2000 No 2000 No	
2. Establishment of a Quarantine Laboratory		State Plan State wide			15.00					Scheme discontinued					
3. Community Action Against Serious Pest/Disease Outbreak		"			1000.00	249.47	50.00	56.00	100.00	Organising mass compigns and action against quick wilt of of pepper (17500ha/year) Tea mosquito on cashew (10,000 ha/year) (Mahali on Arccanut etc. 1000 ha/year)					
4. Development of Organic Manners through Farmer's Organisation		"			250.00	73.16	120.00	120.00	50.00	Green manure 2500 ha compost 30000 MT	5000ha 5000ha	5000ha 7500 ha	12000MT		
5. Promotion of Approved Nurseries		"			500.00	74.97	30.00	30.00	15.00	Assistance to 2000 Nufseries for raising Quality seedlings and planting materials.					
6. Seed Programme for food crops through Group Farming Samithies/ Service Co-operatives		"			500.00	202.45	100.00	100.00	75.00	HYV 4 lakh ha. Supply of 4200MT seeds	HYV 2.20 lakh ha. 3300 MT	HYV 2.30 lakh ha. 3400 MT	HYV 2.50 lakh ha. 3600 MT		

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budge- ted outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
7. Development of Rice cultivation in Areas with Special Problems		State Plan Thrissur, Wayanad & Alappuzha	...	...	1000.00	290.00	500.00	500.00	450.00	Creation/Strengthening of infrastructure to benefit 3590 ha. of Kariland.					
8. Area Expansion and Replanting of Cashew		State Plan Kadargod and Malappuram.	...	...	50.00	24.94	40.00	40.00	50.00	New Planting in 5000 ha.	567 ha.	2433 ha	2000 ha		
9. Better Management of Young Plantations of Cashew		36.00	25.00	25.00	24.00	Better Management in 5625 ha.		5625 ha.	5625 ha.		
10. Development of Spices		785.00	279.45	100.00	124.00	50.00	Area Expansion and rehabilitation of pepper 900 ha. 1800 ha. 1800 ha. 1800 ha. 900 ha. 2061 ha. 6939 ha. " Ginger and Turmeric in 2000 ha. 2000 ha. each each					
11. Promotion of HYV of Tuber Crops		100.00	24.75	5.00	5.00	5.00	HYV in 500 ha.		1000 ha.	1000 ha.	1000 ha.	
12. Development of Location Specific Crops		500.00	102.40	10.00	10.00	10.00	Scientific cultivation of location specific crops in 10,000 ha. per year					
13. Additional Crop of Pulses on a Padasekharam Basis		200.00	77.74	50.00	50.00	50.00	Additional aea of pulses in 50000 ha 10000 ha 12000ha 12000ha					

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environmental Measures/ Costs	
							Budgeted outlay	Anticipated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
14. Comprehensive Coconut Development Programme on Area Basis.		1800.00	401.89	1375.00	1375.00	2500.00	Rehabilitation of 2 lakh ha.	...	2.00 lakh ha.	2.00 lakh ha.		
15. Additional Cropping of Groundnut and Sesamum Area Demonstration in Non Traditional Areas		State wide	...	...	50.00	20.00	5.00	5.00	...	Additional Area of 5000 ha. 1000 ha.		Groundnut and Sesamum 5000 ha. 1000 ha.			
16. Development of Oilseeds under Technology mission of oilseeds		5.00	5.00	45.00	Additional area of 30,000 ha. of Groundnut and Sesamum in the State.					
17. Development of vegetables including commercial cultivation in selected Villages		480.00	141.77	50.00	72.00	50.00	Infrastructure support to bring 14000 ha. under vegetables. Additional production of 1.50 lakh Tonnes of vegetables per year.					
18. Development of Fruits Distribution of grafts and Planting materials to the Homesteads of Potential Pockets.		200.00	35.00	10.00	10.00	20.00	Production and distribution of 100 lakh seedlings and planting materials of fruits					
19. Pilot Project on Tissue Culture		5.00	5.00	5.00	1.00	A pilot programme started during 1993-94 utilizing the tissue culture plantlets produced by KAU will be continued.					
20. Development of Medicinal Plants		5.00	5.00	5.00	5.00	Promotion of medicinal plants in 800 ha. in Thrissur district					

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
21. Area Expansion Programme for Cocoa		State wide	...	...	...	...	...	...	...	...	...	...	...	...	...
22. Development of Arecaut		"
23. Attracting Youth for Commercial Agriculture		1000.00	500.00	500.00	25.00	For providing employment opportunities to one lakh youths in agriculture					
24. Sponsored Research		28.00	28.00	10.00	Sponsoring research programmes and problems					
25. Women Development Programme		25.00						
26. Panchaka Project		30.00	50.00						
27. Kerala State Horticulture Products Development Corporation		150.00	10.00	25.00	25.00	...	Establishing 140 vegetable villages and procurement and marketing of vegetables					
28. Horticulture Development Project (EEC Aided)		6000.00	888.00	1520.00	1520.00	1000.00	Fresh Horticulture Product Project - 6 Fruit Processing Project - 1 Seed Multiplication Project - 1					
29. Rainfed Farming Project (OPEC Assisted)		1000.00	16.74	140.00	140.00	150.00	Integrated rainfed farming techniques on watershed basis in 40,000 ha.					
30. Coconut Rehabilitation Project (EEC Aided)		5000.00	...	...	...	...		
31. Contingency Plan to meet Natural Calamities		45.82	50.00	50.00	50.00	Buffer stocking of seeds of rice, pulses etc. for redistribution to farmers in the event of natural calamities like flood, drought etc.					

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence-ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environmental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
32. Development of Orna- mental Plants		State Plan	...	...	...	10.00	10.00	10.00	..						
33. Agri-Business Consortium		"	50.00	50.00	50.00						
34. Contribution towards construction of Kissan Bhavan at Delhi		"	10.00	...	10.00	...						
35. Oil Palm India Ltd.		"	10.00						
Total					19500.00	4144.55	5058.00	5150.00	5095.00						
Soil and Water Conservation															
1. Adaptive Research for Evolving Models on Major Group of Soils		State Plan State wide	1992-93	...	15.00	1.53	5.00	5.00	8.00	Identification and management of major soil groups of Kerala and evolving models on optimum land management systems in the Bench Mark Soils of the State					
2. Popularisation of Low Cost Technology for Soil Conservation		"	1992-93	...	20.00	4.84	5.00	5.00	5.00	600 ha.	...	70ha.	70 ha.	10 Train- ing Pro- gramme.	10 Train- ing Pro- gramme
3. Resource Survey at Panchayat Level		"	1992-93	...	60.00	12.00	15.00	15.00	15.00	Resource survey will be continued in selected panchayats.					
Total: Crop Husbandry					95.00	18.37	25.00	25.00	28.00						

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97; outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budg- eted outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
ANIMAL HUSBANDY															
1. Foot and Mouth control project in Kerala	2403-101	State	1994-95	...	...	...	50.00	50.00	15.00	...	Foot and Mouth Disease control programme in areas not covered by Disease Freezone.				
2. National Bull Production Programme (SS 50%)	2403-103	"	1992-93	...	250.00	...	...	...	...	...	...	...	...	...
3. NCDC assisted project for poultry development	2403.103	"	...	...	42.00	...	1.00	...	1.00	...	...	...	...	...
4. Promotion of goat rearing and strengthening of goat breeding farm	2403-103	"	...	...	10.00	4.03	21.50	21.50	33.00	...	Strengthening of existing Goat rearing farms. 1600 got rearing units will be established.				
5. National Pig production programme	2403-105	"	1992-93	...	150.00	0.05	8.00	2.00	0.01	...	...	...	...	...
6. Intensive pig Development Scheme	2403-105	"	1994-95	...	...	...	12.00	18.00	35.00	...	Taking up of pig development programme through the active participation of farmers and production of good quality pigs for the distribution to farmers.				
7. Pilot Project for Augmenting Rabbit production (SS 50%)	2403-800	"	1992-93	...	5.00	0.15	1.00	1.00	2.00	...	Strengthening of the existing rabbit breeding farm at Kodappanakunnu, Thathamangalam, Kozhikode.				
8. Research Support	2403-800	"	"	...	10.00	5.00	5.00	5.00	5.00	...	...	...	...	...

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95		Annual plan (1995-96) proposed outlay	8th plan	Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs
							Budget- ed outlay	Anticip- ated Expdr.			1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
9. Promotion of hatcheries, rearing units and feed manufacturing units in private sector	2403-800	State	1993-94	...	150.00	16.62	10.00	10.00	20.00	...	500 male calves to enhance availability of meat				
10. State support for centrally sponsored scheme to be operated by Meat products of India (SS 50%)	"	"	"	...	50.00	20.00	20.00	20.00	12.00	...					
11. Animal Welfare Board	2403-190	"	1992-93	...	15.00	2.84	3.00	3.00	3.00	...					
12. State support for centrally sponsored scheme to be operated by Poultry Development Corporation (SS 50%)	2403-190	"	"	...	10.00	20.00	20.00	20.00	25.00	...					
13. Cattle Feed plant	New	"	1995-96	...	...	...	...	...	300.00	...	Establishment of a large cattle feed plant with capacity of 500 tonnes per day at Irinjakkuda.				
14. National fodder Development Programme (SS 50%)	2404-800	"	1992-93	...	200.00	...	15.00	15.00	15.00	...					
15. National Programme for Extension & Training in Live Stock Production	"	"	1992-93	---	50.00	---	---	---	---	---					
16. Animal Husbandry Statistics & Sample Survey	"	"	1992-93	---	90.00	---	---	---	---	---					
Total Animal Husbandry					1032.00	88.48	166.50	165.50	486.01						

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environmental Measures/ Costs	
							Budgeted outlay	Anticipated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
DAIRY DEVELOPMENT															
1. Assistance to Dairy Co-operatives (SS 50%)	2404-191	State	1992-93	...	80.00	...	1.00	1.00	1.00						
Total Dairy Development					80.00	...	1.00	1.00	1.00						
FISHERIES															
1. National Fish Seed Farms	2405-01 2405-101	Neyyar	1992	140.00	50.00	10.00	7.50	7.50	20.00						100 million fry @ 20 millions annually.
2. Control of Fish Disease		State wide	1992	...	20.00	1.00	10.00	10.00	30.00						Assistance to farmers who lost income due to fish disease.
3. Mopla Bay Fishing Harbour	4405-104-89	CSS 50% Kozhikode	1992	505.00	150.00	13.50	40.00	40.00	45.00						Fishing days can be increased from 200 to 250 days annually.
4. Chombai Fishing Harbour	4405-104-88	CSS 50% Kannur	1992	485.00	150.00	28.50	40.00	40.00	45.00						- do -
5. Conversion of fish into Value added products	4405-800-94	CSS 50%	1992	...	15.00	...	25.00	25.00	25.00						Trash fish processing units will be established as joint venture.
6. Setting up of Cold chains	4405-800-93	50% CSS State wide	1992	267.00	10.00	...	25.00	25.00	25.00						Fish marketing centres with cold rooms and insulated van.
7. Semi-intensive Prawn farming	2405-101-75	State Plan Kuttanadu	1992	...	40.00	6.48	6.00	6.00	10.00						Semi intensive prawn farming in departmental and other farms.

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environmental Measures/ Costs	
							Budgeted outlay	Anticipated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8. Reservoir fisheries Development Project with German Assistance	2405-101-74	Externally assisted. Reservoirs of Palakkad and Thrissur	1992	...	350.00	29.16	10.00	10.00	10.00						Scientific fish culture carried out in Palakkad will be extended in other Reservoirs also.
9. Fishery Harbour at Kayamkulam	4405-104	Kayamkulam	1994	...	...	...	1.00	1.00	25.00						Fishing days can be increased from 200 to 250 days in a year.
10. Prawn Culture Project in Pokkali Lands of Ernakulam		State Plan Ernakulam	1994	...	...	...	50.00	50.00	40.00						Prawn culture development in 12500 ha. of Pokkali area.
11. Fresh Water Prawn Culture	New head	State Plan Kuttanad	1995	..	...	...	...	...	15.00						Culture of Fresh water prawn in the paddy fields of Kuttanad
Total Fisheries					785.00	88.64	214.50	214.50	290.00						
FORESTRY & WILD LIFE															
1. Kallar Water shed Development	2406-01-800-85	State Plan	1992	276.50	275.00	23.04	30.00	30.00	25.00						Improvement of degraded forest through eco-restoration and soil and water conservation.
2. Operation Watershed	2406-01-800-84	State Plan	1992	181.81	180.00	21.45	30.00	30.00	25.00						construction of check dams and use of resultant water bodies for pisciculture.
3. Eco-restoration in Bommiampadi and afforestation of degraded forests	2406-01-800-83	State Plan	1992	349.35	150.00	22.25	40.00	40.00	40.00						Soil and water conservation, Fire protection, Reafforestation, pasture Development and cottage industries development.

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)					Remarks specifically Environmental Measures/ Costs
							Budgeted outlay	Anticipated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
4. Sylvan Valley fern Sanctuary	2406-01-800-82	State plan Munnar	1992	130.85	50.00	2.29	8.00	8.00	8.00	Development and protection of ferns and establishment of Tissue-culture Lab.					
5. Kumarakam bird Sanctuary	2406-02-110-72	Stateplan	1992	106.00	75.00	0.87	10.00	10.00	10.00	Development of Kumarakom island into a bird sanctuary.					
6. Afforestation in Memory of National leaders	2406-02-110-73	Stateplan Thiruvananthapuram Alappuzha	1992	606.00	400.00	25.19	75.00	75.00	75.00	Memorial parks in memory of National Leaders with evergreen Forest and facilities for recreation					
7. Social Forestry Phase II	New head to be opened	Externally aided	1994	20000.00	...	...	100.00	100.00	100.00	Comprehensive eco-restoration Forest Development Programme			
8. Fodder & Fuel development	"	50% CSS	1995	...	...	...	...	...	50.00	Fodder and Fuel wood development programme.
Total Forestry & Wild Life					1130.00	95.09	293.00	293.00	333.00						
AGRICULTURAL MARKETING AND QUALITY CONTROL 101 2435 00															
1. Price Stabilisation fund	"	State Plan State wide	1992-93	...	120.00	46.00	100.00	100.00	100.00	Fund to protect farmers when prices are fallen below cost of production					
2. Market extension	"	"	1992-93	...	5.00	0.50	1.00	1.00	0.50	Organising Seminars Exhibitions etc. 5 Exhibitions 1 Exhibition 1 Exhibition Exhibition-1 Seminar-1					

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)					Remarks specifically Environ- mental Measures/ Costs
							Budge- ted outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3. Primary Processing facilities	101 2435 00	State Plan State wide	1993-94	...	...	15.00	175.00	175.00	75.00	To give assistance to the organisations engaged in agricultural processing activities.					
4. Procurement of Agricultural Produce	"	"	1993-94	...	...	85.187	100.00	100.00	61.50	1,00,000 MT of Paddy	...	15,000 MT of Paddy	50,000 MT of Paddy		
Total Agricultural Marketing and Quality Control						125.00	146.687	376.00	376.00	237.00					
CO-OPERATION	101 2425 00														
1. Institute of Co-operative Management at Kannur	2425-003	State Plan	1992-93	...	...	10.00	10.00	10.00	12.00	1 institute	1 institute	1 institute	1 institute	1 institute	
2. Assistance to Mahila Urban Co-operative banks	2425-107	"	1992-93	...	10.00	...	1.00	...	1.00	10 societies	...	4 societies	4 societies	2 societies	
3. Assistance to Mercantile Bank	"	"	1992-93	...	10.00	...	1.00	2.00	7.00	1 Bank	...	...	1 Bank	...	
4. Integrated Rubber Development Project	"	"	1992-93	...	810.00	...	2.00	2.00	0.01	...	...	...	...	...
5. Fruit Processing Unit by RAIDCO	"	"	1992-93	...	215.00	...	2.00	2.00	0.01	...	...	...	...	...

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
6. Kerala State Co-operative Marketing Federation - Rehabilitation Scheme	2425-107	State Plan	1992-93	150.00	458.50	50.00	50.00	30.00				1 Federation			
7. NCDC Storage Project-IV - World Bank aided	"	"	1992-93	349.00	3.80	5.00	5.00	1.00	500 godowns	8 godowns	108 godowns	100 godowns	192 godowns		
8. Development of Consumer co-operatives in urban areas	"	"	1993-94			9.50	9.50	10.00							
9. Co-operative Health care complex at Kannur	"	"	1993-94		125.00	200.00	200.00	200.00							
10. Assistance to weaker section co-operatives	"	50% CSS	1993-94			2.00	2.00							Transferred to 100% CSS from 1994-95 onwards	
11. Rural Consumer Development scheme Margin money to link societies	"	State Plan	1993-94			100.00	100.00	100.00							
12. Rehabilitation Package for Weak but potential Co-operatives	"	"	1994-95			25.00		40.00							
13. Assistance to co-operative societies for expansion and diversification operations	"	"	1994-95			23.00		50.00							

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure in Rs. lakhs and Physical
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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ted outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
14. Incentive for induction of professional Management in Co-operatives	2425-107	State Plan	1994-95	...	...	...	2.00	...	5.00	...	...	...	...	...	...
15. Financial Assistance to State co-operative Union for Establishment of Sahakarana Bhavan	"	"	1994-95 1995-96	...	...	...	...	...	0.01	...	...	...	...	...	...
16. Establishing a Tyre Factory in Co-operative Sector	"	"	1995-96	...	...	...	...	...	50.00	...	...	...	...	...	...
Total Co-operation					1544.00	595.10	432.50	382.50	508.03	...	...	...	...	...	...
RURAL DEVELOPMENT															
1. Employment Assurance Scheme	102 2505 00 01	State wide	1993-94	...	...	...	26.50	26.50	718.00	...	...	30.37 lakh man days	70 lakh man days	...	...
2. Integrated Waste Land Development Project	102 2505	"	1995-96	...	...	...	...	...	1.00	...	...	...	...	...	...
3. Integrated and sustainable economic development of Attappady	102 2505	State wide	1995-96	...	...	...	...	...	1.00	...	...	...	...	...	...
Total Rural Development					...	...	28.50	26.50	720.00	...	...	...	...	...	...
SPECIAL AREA PROGRAMME															
Hill Development			1995-96	...	...	...	...	...	100.00	...	...	...	...	...	...

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)					Remarks specifically Environ- mental Measures/ Costs
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
MINOR IRRIGATION															
A. Ground Water Development															
1. Scheme for utilising Ground Water for Drinking Purposes in scarcity areas	MIN 004	State	1993-94	...	...	30.00	20.00	20.00	70.00	Drinking water to 37500 families	Drinking water to 5000 families	Drinking water to 5000 families	Drinking water to 10000 families	Not Esti- mated	
2. Scheme for Hardrock Aquifer Evaluation	"	"	1993-94	...	...	3.00	5.00	5.00	10.00	Study of complex problems of hardrock hydrogeology and Popularising					
3. Scheme for Research and Development	"	"	1993-94	...	...	...	5.00	5.00	5.00	Conducting research studies to make ground water risk free and cost effective					
4. Drinking water scheme in Harijan colonies	"	"	1994-95	...	...	...	15.00	15.00	20.00			55 ground water structures to benefit 3000 families	60 ground water structures to benefit 3000 families		
5. Drinking Water Scheme in Gijnjan Colonies	"	"	1994-95	...	...	...	5.00	5.00	5.00			17 bore-wells to benefit 900 families	17 ground water structure to benefit 9000 families		
Total Ground Water Development						33.00	50.00	50.00	110.00						

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure in Rs. lakhs and Physical
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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
B. Surface Water Development															
1.		State wide	1993-94	...	...	230.77	150.00	150.00	500.00	...	1153 Ha.	764Ha.	2545Ha.	...	...
2.		"	1994-95	...	...	...	50.00	50.00	50.00	...	...	250Ha.	250Ha.	...	...
3.		"	1994-95	...	...	...	1200.00	1200.00	600.00	...	...	...	...	...	...
Total (Surface water Development)						230.77	1400.00	1400.00	1150.00	...	...	...	...	...	...
Total-Minor Irrigation						283.77	1450.00	1450.00	1200.00	...	...	...	...	...	...

INDUSTRY AND MINERALS

New Schemes of Eighth Plan

Small Scale Industries

1.	Entrepreneurship Development Institute	...	...	10.00	10.00	20.00									
2.	Scheme of Subsidy for Providing Marketing Support to SSI Units.	5.00	5.00	5.00									

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PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ted outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3. Strengthening of Existing Functional Industrial Estates.					41.00	41.00	7.00						
4. Scheme for Providing Assistance to persons having professional skills.					300.00	...	...	...	...		
5. Scheme for providing subsidy for installation of generator sets (grant) and Pollution Control Devices.					300.00	90.00	...	...	...			
6. Scheme for Assistance to units promoted by non-resident Keralites					17.00	17.00	17.00						
7. Intensive Industrialisation Programme					...	16.89	70.00	70.00	70.00						
8. Regional Maintenance Centre of National Productivity Council					9.00						
9. Development works in Development plots/ Areas/Estates.					500.00	...	175.00	175.00	175.00						
10. Scheme for Mobilisation of Private Capital for Infrastructure Development.					250.00	...	...	...	...		

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budg- eted outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
11. Renovation and Maintenance of Industrial Estates.					50.00	...	20.00	20.00	10.00						
Total - Small Scale Industries					1400.00	106.89	338.00	338.00	313.00						
Handloom and Powerloom Industry															
<u>Handloom Industry</u>															
1. Loan Assistance for construction of Marketing outlets by co-operative societies	...	Throughout the state	1993-94	...	20.00	...	10.00	10.00	5.00						
2. Pre-loom and Post loom processing centre by Hantex	...	"	1994-95	...	...	...	15.00	15.00	10.00						
3. Revitalisation of factory Type Handloom weavers co-operative societies	...	"	1995-96	...	...	...	...	...	150.00						
4. Pre-loom and post loom processing centre by Kerala State Handloom Development Corporation	...	"	1994-95	...	...	...	4.75	4.75	2.00						
5. Interest subsidy to Hanveev	...	"	1995-96	...	...	...	...	...	21.00						

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environmental Measures/ Costs	
							Budgeted outlay	Anticipated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95 Target	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
6. Special Project Package scheme for the betterment of Handloom weavers (SS 33%)		"	1994-95	...	...	...	33.00	33.00	100.00						
7. Integrated Handloom village project (SS 20%)		throughout the state	1994-95	...	...	...	20.00	20.00	25.00						
8. Training and Award of stipend to Weavers and Scholarship to Children of weavers		"	1995-96	...	...	...	...	...	9.65						
9. Group Insurance Scheme for Handloom weavers (SS 50%)		"	1995-96	...	...	...	...	...	0.50						
Total - Handloom Industry					20.00	...	82.75	82.75	323.15						
Power loom Industry															
10. Integrated Powerloom Co-operatives		"	1995-96	...	...	...	...	...	644.00						
Total - Powerloom Industry					...	...	...	...	644.00						
Total - Handloom and Powerloom Industry					20.00	...	82.75	82.75	967.15						

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budge- ted outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
HANDICRAFTS															
1.		Subsidy for Publicity and Propaganda			35.00	...	3.00	3.00	3.00						
2.		Reimbursement of Rebate for Sales during Handicrafts week celebrations			...	...	7.00	7.00	3.00						
Total Handicrafts					35.00	...	10.00	10.00	6.00						
105. KHADI AND VILLAGE INDUSTRIES															
		Improvement of Organi- sational set up of the Board based on Scientific Studies	1994-95		...	...	5.00	5.00	5.00						
Total: Khadi and Village Industries							5.00	5.00	5.00						

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
COIR INDUSTRY															
1.		Integrated Coir Development Project - Subsidy for setting up of defibering mills and motorised treadle ratts- State share (with NCDC and Coir Board Assistance)	...	...	625.00	204.83	100.00	100.00	350.00						
2.		Grant for training in motorised treadle ratts- State Share (with NCDC assistance)	...	...	180.00	0.20	0.10	...	...	...	...	...	...	...	... NCDC has not approved the Scheme. Hence discontinued.
3.		Restructuring of Coir Development administration for modernisation and phased mechanisation of Coir Industry	...	...	30.00	0.22	5.00	5.00	2.00	...	...	...	...	...	...
4.		Construction of an additional building to house the Coir Directorate	...	...	4.00	0.82	1.00	...	...	...	...	...	...	...	...
5.		Distribution of motorised Spinning ratts to women under Mahila Coir Yojana Scheme (with the assistance of CEC and coir Board)	...	...	25.00	...	5.00	...	...	...	...	...	...	...	Scheme discontinued

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
6. Bridge loan to Coir Co-operative Societies for the purchase of land for the setting up of mechanised defibering mills under the Integrated Coir Development Project.							20.00	20.00	20.00	40 Societies		40 Societies	12 Societies		
7. Raw Material Bank in Coirfed - loan							20.00	20.00	0.10						
8. Organisation of Medical Camps for Coir Workers						3.20	5.00	5.00	5.00						
9. Assistance for Marketing Development Programme of Coirfed (Loan & Share)							35.00	35.00	2.10						
10. Assistance for Centre for Development of coir Technology (C. DOCT)									10.00						
Total Coir Industry					844.00	209.27	191.10	185.00	389.20						
INDUSTRIES OTHER THAN V & SI (Medium and Large Scale Industries)															
A. Promotional Institutions and Schemes:															
1. Establishment of a Technology Bank in K.S.I.D.C. Ltd.		Promotional/Thiruvananthapuram.	1994				25.00	25.00	15.00						

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year:	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
2	Kerala Industrial Infrastructure Development Corporation.	Promotional/ State as a Whole	1993	70148.00	...	525.00	2320.00	2320.00	4000.00	...	...	...	...	...	Industrial Infra-structure Development Authority has been converted into this Corporation.
3.	Assistance for Promotional Activities of KSIDC	"	1994	...	...	...	...	...	90.00	...	...	...	...	...	...
Sub Total (A)				70148.00	...	525.00	2345.00	2345.00	4095.00	...	...	...	...	...	...
B. Public Sector Manufacturing Industrial Units:															
I Category I.															
(1)	Travancore Titanium Products Ltd.	Mineral Separation Project/Kollam	1993	5000.00	250.00	...	Outlay provided in lumpsum to the Category I.			...	1000 Tonnes ilmenite and allied products.				
(2)	Travancore-Cochin Chemicals Ltd.														
(i)	Hexachloro Cyclo Pentadiene Project	Diversification/ Aluva	1992	5000.00	100.00	...	Outlay provided in lumpsum to the Category I.			...	7500 Tonnes per annum.				
(ii)	Memberance Cell Project	Modernisation/ Aluva.	1993	4000.00	100.00	...				...	100 Tonnes of Caustic Soda per day				

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environmental Measures/ Costs	
							Budgeted outlay	Anticipated Expr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95 Target	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
(3) Kerala Clays and Ceramic Products Ltd.															
(i) Value added Consumer products		Diversification/ Kannur	1993	1066.00	50.00	...	Outlay provided in lumpsum to the Category I	...	...	16 lakh sq. metres of Wall/Floor Tiles per annum					
(ii) Malt finished Glazed Tiles		"	1994	50.00	15.00	...	"	...	...	810 MT of Glazed Tiles Per annum.					
(4) Kerala Electrical and Allied Engineering Company Ltd.															
Nickel Cadmium Batteries Project		Diversification/ Kozhikode	1992	3012.00	50.00	...	"	...	...	20 million Nos. of Batteries having 100 lakh Amp/Hour per annum.					
2. <u>Category II:</u>															
(1) Kerala Minerals and Metals Ltd.															
Titanium Sponge Project		Diversification/ Kollam	1993	6000.00	500.00	Expenditure booked in lumpsum to the Category II	Outlay provided in lumpsum to the Category II.	...	...	...		
(2) Chalakudy Refractories Ltd. Manufacture of Insulators		Diversification/ Chalakudy	1993	28.00	25.00	"	"	...	...	600 Tonnes per annum					

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
(3) Kerala Automobiles Ltd.		Expansion/ Neyyattinkara	1994	460.00	200.00	"	"		...	9000	Three wheelers per annum.				
(4) United Electrical Industries Ltd.															
(1) KWM Metres		Expansion/ Kollam	1994	250.00	125.00	Expendi- ture booked in lumpsum to the Cate- gory II.		Outlay provided in lumpsum to the Category II.	...	62400	Nos. of KWH Metres per annum				
(ii) Manufacture of Electronic Ballast, Power Capacitors and Motor Control Gears.		Diversification/ Kollam	1992-93	443.00	50.00	"	"		...	(a) Electronic Ballast: 2.5 lakh Nos./annum (b) Power Capacitors: 60000 Nos./annum (c) Motor control Gears: 32500 Nos./annum					
(5) Kerala State Electronics Development Corporation Ltd.															
(1) Controls Division		Expansion/ Diversification	1992	700.00	150.00	"	"		...	Rs. 100 crores worth products per annum from 1996-97					
(ii) Cybernetics Division (including Computer software Development)		Expansion/ Thiruvananthapuram	1993	1500.00	900.00	"	"		...	Rs. 60 crores worth items per annum from 1996-97					
(iii) Communication Division		Diversification/ Thiruvananthapuram	1993	2400.00	500.00	"	"		...	Rs. 100 crores worth products from 1996-97					
(iv) Consumer Electronics Division		Rehabilitation and Expansion/ Kozhikkode.	1993	1500.00	500.00	"	"		...	Rs. 70 crores worth products from 1996-97					

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budge- ted outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95 Target	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
(v) Printed Circuit Boards Division		Expansion/ Thiruvananthapuram	1993	500.00	100.00	Expendi- ture booked in lumpsum to the Category II	Outlay provided in lumpsum to the Category II		---	Rs. 4 crores worth products from 1996-97					
(vi) Central Quality Assurance Department		Upgradation/ Thiruvananthapuram	1993	80.00	25.00	"	"		---						
(vii) Traffic Signals Division		Expansion and Upgradation/ Thiruvananthapuram	1993	300.00	25.00	"	"		---	Rs. 15 crores worth products from 1996-97					
(viii) Keltron Crystals Ltd.		Expansion/ Wayanad	1994	350.00	100.00	"	"		---	Rs. 10 crores worth products from 1996-97					
(ix) Keltron Magnetics Ltd.		Diversification/ Kannur	1994	800.00	200.00	"	"		---	Rs. 16 crores worth products from 1996-97					
(x) Keltron Electro Ceramics Ltd.		Downward Integration and Expansion/ Kuttippuram	1992	750.00	200.00	"	"		---	Rs. 8 crores worth products from 1996-97					
(xi) Keltron Counters Ltd.		Diversification/ Thiruvananthapuram	1993	150.00	25.00	"	"		---	Rs. 12 crores worth defence equipments from 1996-97					
(xii) Keltron Projectors Ltd.		Diversification/ Thiruvananthapuram	1993	460.00	100.00	"	"		---	Rs. 8.5 crores worth products from 1996-97					

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)					Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
6. Kerala State Industrial Enterprises Ltd.																
(i) Kerala State Drugs & Pharmaceuticals Ltd.		(a) I.V. Fluid Plant Plant Expansion/ Alappuzha	1992	162.00	100.00	Expendi- ture booked in lumpsum to the Category II	Outlay provided in lumpsum to the Category II.			---	Products worth Rs. 350 lakhs per annum					
		(b) Veterinary Products, Diversi- fication/Alappuzha	1992	122.00	25.00	"	"			---	Products worth Rs. 500 lakhs per annum					
		(c) Basic Drugs Products, Diversifi- cation/Alappuzha.	1993	365.00	75.00	"	"			---	Products worth Rs. 750 lakhs per annum					
(ii) Travancore Plywood Industries Ltd.		Paraquet tile Board Project - Diversification/ Punalur	1993	1000.00	250.00	"	"			---	Products worth Rs. 18 crores per annum					
7. Steel Industrials Kerala Ltd.																
(a) Own Units																
(i) Ship breaking Unit		Diversification/ Beypore	1992	300.00	250.00	"	"			---	---	---	---	---	---	
(ii) Ship breaking Unit		Diversification/ Azhikkal	1993	500.00	350.00	"	"			---	---	---	---	---	---	
(iii) General Engineering Works		Diversification/ Thuravoor	1993	500.00	240.00	"	"			---	50 Tonnes of SG/Grey Iron Casting per month					
(iv) Foundry Unit		Diversification/ Ottappalam	1993	200.00	100.00	"	"			---	---	---	---	---	---	

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environmental Measures/ Costs	
							Budgeted outlay	Anticipated Expr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
(v) Agency and Export Division		Trading/ Kochi		25.00	10.00	Expenditure booked in lumpsum to the Category II	Outlay provided in lumpsum to the Category II								
(b) Subsidiary Units															
(i) Steel and Industrial Forgings Ltd.		Diversification/ Athani	1993	3000.00	750.00	"	"								Additional turnover of Rs.20*crores per annum
(ii) Autokast Ltd.		Expansion/Cherthala	1993	2150.00	100.00	"	"								
(c) Associate Units															
(i) The Metal Industries Ltd.		Diversification/Shornur	1993	500.00	300.00	"	"								4500 MT of High Tensile Fastners.
(ii) Scooters Kerala Ltd.		Diversification/ Alappuzha	1993	600.00	300.00	"	"								Products Worth Rs.900 lakhs per annum.
(d) Other Projects Identified															
(i) Marine Freight Container		New Unit/location is to be decided	1994	500.00	50.00	"	"								5000 Nos. of Marine Frieghts Containers per annum
(ii) Turbine for Mini/Micro Hydrel Stations		"	1993	1500.00	150.00	"	"								15 Hydrel Turbines and 50 wind energy system per annum
(iii) Galvanising Plant		"	1993	300.00	25.00	"	"								Capacity to galvanise 5400 tonnes of steel items per annum
3. <u>Category III</u>															
(i) Metropolitan Engineering Company Ltd.		Diversification/ Thiruvananthapuram	1993	85.00	85.00	Expenditure booked in lumpsum to the Category III	Outlay provided in lumpsum to the Category III								350 Air Break switches (isolators)/annum)

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budg- eted outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	9th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
4. Category IV						Expendi- ture booked in lumpsum to the Category IV	Outlay provided in lumpsum to the Category IV								
(1)	Kerala Htech Industries Ltd.	Aerospace industries Project/Expansion/ Thiruvananthapuram	1994	4500.00	1500.00				---	Rs.40 crores worth defence products per annum.					
(2)	Kerala Special Refractories Ltd.	Graphite Mining and beneficiation/ Ernakulam	1994	324.00	190.00	"	"	"	---	2800 Tonnes of High Grade Crystalline Graphite per annum					
(3)	Kerala State Co-operative Textile Federation Ltd.	Setting up of five Spinning Mills	1993	13570.00	---	"	"	"	---	---	---	---	---	---	---
(5)	Restructuring/Revival/ Diversification Projects of State Public Sector Undertakings	---	---	---	---	---	---	---	3500.00	---	---	---	---	---	---
(6)	Voluntary Retirement Scheme	---	---	---	---	---	---	---	150.00	---	---	---	---	---	---
(7)	Public Sector Restructuring Board	---	---	---	---	---	---	---	10.00	---	---	---	---	---	---
Sub Total (B)				65002.00	9140.00	---	---	---	3660.00	---	---	---	---	---	---
Total - Industries Other than V & SI (A+B)				135150.00	9140.00	525.00	2345.00	2345.00	7755.00	---	---	---	---	---	---
TRANSPORT															
Ports and Light Houses															
Port Department															
1.	Development of Azheekal Port	Dredging work at Azheekal	1995-96	10.00	10.00	---	---	---	5.00	---	---	---	---	---	---

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environmental Measures/ Costs	
							Budgeted outlay	Anticipated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
2. Formation of a Dredging Corporation		---	1994-95	---	---	---	15.00	15.00	---	---	---	---	---	---	
3. Development of Vizhinjam Harbour Engineering Dept.		Vizhinjam	1995-96	---	---	---	---	---	4.00	---	---	---	---	---	
1. Azheekal Port		Development of Azheekal Port	1993-94	1000.00	770.00	12.10	133.00	133.00	250.00	200 mts of break water	(1) Land acquisition (ii) Approach road of the Bridge - 2 Nos. (iv) Break waters 750 m.	50% completion of the Break Water			
2. Kayamkulam Port Hydrographic Survey Wing		Kayamkulam	---	---	1.00	---	---	---	---	---	---	---	---	---	
1. Replacement of 2 old survey Vessels		---	1994-95	100.00	100.00	---	28.00	28.00	30.00	2 Survey vessels	---	1 Survey vessel	1 Survey vessel		
Total : Ports and Light houses		---	---	1110.00	881.00	12.10	178.00	178.00	289.00	---	---	---	---	---	
Roads and Bridges															
1. Roads to Ezhimala Naval Academy		Ezhimala	1993-94	141.70	---	10.56	50.00	50.00	45.00	---	---	7 Kms	Road facilities to Ezhimala Naval Academy		

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95 Target	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
2. Hill Roads									5.00						
Total				141.70		10.56	50.00	50.00	50.00						
Inland Water Transport															
Irrigation Department															
1. Dredging of Kavvai back waters for the establishment of Ezhimala Naval Academy		Ezhimala	1993-94	600.00			5.00	5.00							
Total III C				600.00			5.00	5.00							
VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT															
109 000 00															
Other Scientific Research: 109 3425 00															
1. Rajeev Gandhi Centre for Development of Education Science and Technology		Research Develop- ment & Training courses Kerala		47448	50.00	10.00	40.00	40.00	200.00						
2. Sophisticated Instrumentation Centre		Cochin University	1992		50.00		5.00	5.00	40.00						
3. Biotechnology projects							10.00	10.00	1.00						
4. MEDSAT Scheme			1993				150.00	150.00	80.00						
5. Support to other Institutions (Co-ordinated Projects)			1995					6.00	10.00						

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
6. STED Project Kozhikode			1995		---	---	---	4.70	5.00						
7. Kerala Science Congress			1994		---	---	3.00	3.00	3.00						
8. Science Popularisation			1994		---	---	3.00	3.00	3.00						
Total III C					100.00	10.00	211.00	221.70	342.00						
GENERAL ECONOMIC SERVICES	1 10 3451 00														
Civil Supplies	1 10 2456 00														
1. Construction of Building to Accommodate Consumer Redressal Forum		in all Districts	1995		---	---	---	---	40.00						
2. Installation of Computer Facilities at Directorate		H.Qs	1995		---	---	---	---	5.00						
Total					---	---	---	---	45.00						
Regulation of Weights & Measures															
Improvement in Quality and Efficiency of Verification		H.Qs.	1995		---	---	---	---	6.00						

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ted outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
SOCIAL SERVICES	221 2202 00														
General Education															
School Education															
1. Attainment of Minimum Learning Levels			1993-94	---	---	---	10.00	10.00	20.00	---	---	---	---	---	---
2. State Council of Educational Research and Training (SCERT)			1995-96	---	---	---	---	---	100.00	---	---	---	---	---	---
3. District Primary Education Programme			1994-95	---	---	---	50.00	50.00	345.00	---	---	---	---	---	---
Total - School Education							60.00	60.00	465.00						
University Education															
Centres of Excellence			---	---	---	---	35.00	35.00	35.00	---	---	---	---	---	---
Total :							35.00	35.00	35.00						
II Technical Education	221 2203 00														
1. Rajiv Gandhi Institute of Technology, Kortayam				---	700.00	---	400.00	400.00	400.00	---	---	---	---	---	---
2. Audio-Visual and Reprographic Centre				---	50.00	25.00	60.00	60.00	110.00	---	---	---	---	---	---
3. Modernisation of Engineering College, Thiruvananthapuram with Japanese Assistance			1992-93	---	950.00	---	---	---	---	---	---	---	---	---	---

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-98) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
4. Setting up of Polytechnics by upgrading Technical High Schools			1993-94	---	---	---	60.00	60.00	72.00	---	---	---	---	---	---
Total - Technical Education					1700.00	25.00	520.00	520.00	582.00						
III. Sports and Youth Affairs	221 2204 00														
1. Scheme of Exhibition for Youth (50% CSS)			1992-93	---	10.00	3.00	2.00	2.00	2.00	---	---	---	---	---	---
2. National Integration Programme (50% CSS)			1992-93	---	15.00	0.75	1.00	1.00	1.00	---	---	---	---	---	---
3. Adventure Programmes (50% CSS)			1992-93	---	5.00	1.00	2.00	2.00	1.00	---	---	---	---	---	---
4. Development of Play fields (50% CSS)			1992-93	---	50.00	0.17	3.00	3.00	5.00	---	---	---	---	---	---
5. Construction of Open Stadium (50% CSS)				---	25.00	6.00	6.00	6.00	6.00	---	---	---	---	---	---
6. Construction of Indoor Stadium (50% CSS)			1992-93	---	40.00	1.00	1.00	1.00	5.00	---	---	---	---	---	---
7. Construction of Swimming Pools (50% CSS)			1992-93	---	40.00	1.00	1.00	1.00	1.00	---	---	---	---	---	---
8. Construction of Sports Complexes (50% CSS)			1992-93	---	40.00	5.00	5.00	5.00	5.00	---	---	---	---	---	---
9. Supply of Consumable Sports Equipments (50% CSS)				---	5.00	1.00	1.00	1.00	---	---	---	---	---	---	---
10. Sports Project Development Areas (50% CSS)				---	15.00	3.00	5.00	5.00	5.00	---	---	---	---	---	---
11. State Level Sports Complexes (50% CSS)			1992-93	---	100.00	10.00	5.00	5.00	5.00	---	---	---	---	---	---
12. State Youth Centre			1992-93	---	50.00	8.00	4.00	4.00	---	---	---	---	---	---	---

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Exptr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Exptr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
13. Publicity			---	---	10.00	1.45	3.00	3.00	3.00	---	---	---	---	---	
14. Establishment of New Sports Schools			1992-93	---	50.00	12.50	20.00	20.00	---	---	---	---	---	---	
15. Construction of building Complexes			1992-93	---	25.00	4.00	10.00	10.00	30.00	---	---	---	---	---	
16. Rural Sports Competitions			---	---	3.00	2.80	4.00	4.00	---	---	---	---	---	---	
17. Women Sports Competitions			---	---	3.00	3.00	3.00	3.00	---	---	---	---	---	---	
18. Scheme for promotion of Youth activities among the youths of Backward Tribes (TSP) (50% CSS)			1991-92	---	---	1.00	1.00	1.00	1.00	---	---	---	---	---	
19. Modified Sports Hostel Scheme			1993-94	---	---	---	20.00	20.00	---	---	---	---	---	---	Outlay earmarked under Kerala Sports Council
20. Construction of Sports hostel buildings under modified Sports hostel scheme			1993-94	---	---	---	20.00	20.00	---	---	---	---	---	---	Outlay earmarked under Kerala Sports Council
Shifted/Deleted Schemes			---	---	42.00	---	---	---	---	---	---	---	---	---	
Total - Sports & Youth Affairs			---	---	528.00	84.67	117.00	117.00	70.00						
Medical and Public Health	222 2210 00														
Allopathy															
1. Welfare Society for the Locomotor Disabled Kerala	2210-06-800		1992-93	25.00	10.00	1.00	2.00	2.00	1.00	---	---	---	---	---	

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95		Annual plan (1995-96) proposed outlay	8th plan	Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs
							Budge- ted outlay	Anticip- ated Expdr.			1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
2. SCP - Rural Dental Health Programme for backward districts - Malappuram, Palakkad, Idukki and Wayanad	2210-05-105		1992-93	10.00	4.00	0.37	1.00	1.00	1.00	---	---	---	---	---	---
3. TSP - Health Care of Primitive Tribal Youth	2210-08-796		1994-95	---	---	---	2.00	2.00	1.00	---	---	---	---	---	---
4. Public Comfort Station Allopathy Education	2210-		1995-96	---	---	---	---	---	50.00	---	---	---	---	---	---
5. 24 Hours Diagnostic Services in the Medical Colleges	2210-05-105		1992-93	50.00	50.00	---	10.00	10.00	5.00	---	---	---	---	---	---
6. Casualty Services	2210-05-105		1992-93	100.00	100.00	---	10.00	10.00	10.00	---	---	---	---	---	---
7. Upgradation of the Department of Cardiology Medical College, Kozhikkode.	2210-05-105		"	70.00	70.00	---	25.00	25.00	5.00	---	---	---	---	---	---
8. Improvement of Central Libraries of Medical Colleges	2210-05-105		1992-93	425.00	50.00	---	15.00	15.00	50.00	---	---	---	---	---	---
9. Rajiv Gandhi Institute of Medical Sciences	2210-05-105		1992-93	---	10.00	---	2.00	2.00	---	---	---	---	---	---	---
10. Establishment of Child Development Centre in Medical College Thiruvananthapuram	2210-05-105		1993-94	120.00	---	---	5.00	5.00	25.00	---	---	---	---	---	---

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
11. Development of Pilot Hospitals and Clinical Pharmacy Services	2210-05-105	"	"	---	---	4.98	9.00	9.00	10.00	---	---	---	---	---	---
12. Development of facilities in the Department of Gastro enterology in Medical College, Thiruvananthapuram	"	"	1994-95	---	---	---	5.00	5.00	15.00	---	---	---	---	---	---
13. Establishment of Regional Institute of Ophthalmology	"	"	"	---	---	---	15.00	15.00	20.00	---	---	---	---	---	---
14. Setting up of Nuclear Medicine Unit in Medical College, Thiruvananthapuram and Kozhikkode	"	"	1994-95	---	---	---	30.00	30.00	20.00	---	---	---	---	---	---
15. Hospital Administration	2210-	"	1995-96	---	---	---	---	---	5.00	---	---	---	---	---	---
Total - Medical & Public Health:					294.00	6.35	131.00	131.00	218.00	---	---	---	---	---	---
WATER SUPPLY AND SANITATION															
1. Thiruvananthapuram Water Supply Scheme - Interim Augmentation			1993	2850	2612.00	114.46	200.00	200.00	300.00	Augmentation of the existing water supply system in Thiruvananthapuram District					
2. Water Supply Scheme to Newly Formed Municipalities			1992-93	---	100.00	21.94	50.00	50.00	50.00	To provide water supply of urban standard to new municipalities as and when they are formed					

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environmental Measures/ Costs	
							Budgeted outlay	Anticipated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3. Augmentation of Water Supply Scheme to Kochi and Matching Assistance for LIC/HUDCO aided Schemes									350.00						Augmentation of Kochi Water Supply Scheme and completion of urban schemes assisted by LIC and HUDCO.
4. improvement to Urban Water Supply schemes									200.00						
5. Completion of Water Supply Scheme started during Fifth, Sixth and Seventh Five Year Plan Periods									925.00						Completion of 175 rural water supply schemes
6. Water Supply Schemes with Bilateral Assistance					500.00				100.00						
7. Central Rural sanitation Programme (MNP)							100.00	100.00	200.00						
Total Water Supply and Sanitation					3212.00	136.40	350.00	350.00	2125.00						
Housing															
1. Police Housing scheme Kerala State Police Housing and Construction Corporation Ltd. 4218-01							25.00	25.00	50.00						
2. Secretariat Staff Housing Co-operative Society 4216-80 8216-80							15.00	15.00	15.00						
Total:							40.00	40.00	65.00						

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budge- ted outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
URBAN DEVELOPMENT															
Urban Environmental Improvement		---	1995-96	---	---	---	---	---	25.00	---	---	---	---	---	---
WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES															
Welfare of Scheduled Castes															
1. Adikaia Gramam	2225-01	State wide	1994-95	---	---	---	10.00	10.00	10.00	---	---	---	---	---	---
Sub total S.Cs.							10.00	10.00	10.00	---	---	---	---	---	---
Welfare of Scheduled Tribes															
1. Treatment and Rehabilitation of Tribals affected by diseases like Sickle Cell Anaemia, Tuber- culosis, Leprosy etc.	2225-02	---	1994-95	---	---	---	2.00	2.00	3.00	---	---	---	---	---	---
2. Implementation of Kerala State STs (Restriction in Transfer of lands and Restoration of Alienated lands) Act 1975	"	"	1995-96	---	---	---	---	---	5.00	---	---	---	---	---	---

ANNEXURE - III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual plan 1993-94 Actual Expdr.	Annual Plan 94-95			Anticipated Benefits (in units)				Remarks specifically Environ- mental Measures/ Costs	
							Budget- ed outlay	Anticip- ated Expdr.	Annual plan (1995-96) proposed outlay	8th plan	1993-94 Actual Benefit	1994-95 Target	1995-96 Target		Beyond 1995-96
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3. Food for work programme for tribals of Wayanad during Monsoon	"	"	1995-96	---	---	---	---	---	200.00						
Sub total - STs									208.00						
Other Backward Classes															
1. Backward classes Development Corporation	"	"	1995-96	---	---	---	---	---	100.00						
2. Administrative Machinery for Backward Classes	"	"	---	---	---	---	---	---	10.00						
Sub total - CBCs									110.00						
Total - Welfare of SCs/STs/OBCs							12.00	12.00	328.00						
PUBLIC WORKS	3 42 2059 00														
Housing Scheme for Senior Govt. Officers			1995	---	---	---	---	---	100.00						
Total									100.00						

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
I. AGRICULTURE AND ALLIED ACTIVITIES								
Crop Husbandry								
1.	Spill over and Ongoing Schemes		4037.57	13155.00	2472.50	2658.50	2671.54	2975.00
2.	Maximising Benefits of completed Schemes		247.85	575.00	154.64	133.50	133.50	130.00
3.	New Schemes		--	19500.00	4144.55	5058.00	5150.00	5095.00
	Total:		4285.42	33230.00	6771.69	7850.00	7955.04	8200.00
Soil and Water Conservation								
1.	Spillover and Ongoing Schemes		527.38	1705.00	274.40	425.00	425.00	472.00
2.	Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995.		--	--	--	--	--	--
3.	New Schemes		--	95.00	18.37	25.00	25.00	28.00
	Total		527.38	1800.00	292.77	450.00	450.00	500.00

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Animal Husbandry								
1. Ongoing Schemes	--	--	1080.47	2934.00	626.351	883.50	881.50	923.99
2. Benefit maximising Schemes	--	--	824.88	738.00	172.80	200.00	200.00	260.00
3. New Schemes of Eighth Plan	--	--	--	1032.00	68.48	166.50	165.50	466.01
4. Schemes included under Annual Plan 1992-93 but proposed to be discontinued	--	--	--	125.00	--	--	--	--
Total:	--	--	1905.35	4829.00	867.631	1250.00	1247.00	1650.00
Dairy Development								
1. Ongoing Schemes	--	--	445.51	645.00	192.48	374.00	374.00	399.00
2. Benefit maximising schemes	--	--	--	--	--	--	--	--
3. New Schemes of Eighth Plan	--	--	--	80.00	--	1.00	1.00	1.00
4. Schemes included under Annual Plan 1992-93 but proposed to be discontinued	--	--	78.69	46.00	--	--	--	--
Total:	--	--	524.20	771.00	192.48	375.00	375.00	400.00

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Fisheries								
1. Ongoing Schemes	--	--	3937.08	9715.00	1830.15	2610.50	2610.50	3060.00
2. Benefit Maximising Schemes	--	--	--	--	--	--	--	--
3. New schemes of Eighth Plan	--	--	--	785.00	88.64	214.50	214.50	290.00
Total:	--	--	3937.08	10500.00	1918.79	2825.00	2825.00	3350.00
Forestry and Wildlife								
1. Spillover and ongoing programmes	--	--	5963.97	7945.00	2124.20	2057.00	2057.00	2267.00
2. Benefit maximising schemes	--	--	--	--	--	--	--	--
3. New Schemes	--	--	--	1130.00	95.09	293.00	293.00	333.00
Total:	--	--	5963.97	9075.00	2219.29	2350.00	2350.00	2600.00
Food, Storage & Warehousing								
1. Spill over and ongoing schemes	--	--	--	20.00	15.00	25.00	25.00	75.00
2. Maximising Benefits of Completed Schemes	--	--	--	--	--	--	--	--

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
3. New Schemes		--	--	--	--	--	--	--
Total:		--	--	20.00	15.00	25.00	25.00	75.00
Agriculture Research and Education								
1. Kerala Agricultural University								
A. Ongoing schemes		--	1426.74	3300.00	750.00	900.00	900.00	1200.00
B. Maximising Benefits of completed schemes		--	--	--	--	--	--	--
C. New Schemes		--	--	--	--	--	--	--
Total			1426.74	3300.00	750.00	900.00	900.00	1200.00
Investments in Agricultural Financial Institutions								
1. Spill over and ongoing Schemes		--	--	2500.00	281.86	350.00	350.00	350.00
2. Maximising Benefits of Completed Schemes		--	--	--	--	--	--	--
3. New Schemes		--	--	--	--	--	--	--
Total:		--	--	2500.00	281.86	350.00	350.00	350.00

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Co-operation								
1.	Spill over and Ongoing Schemes	--	--	3806.00	960.18	767.50	967.50	843.97
2.	Maximising Benefits of completed schemes	--	--	--	--	--	--	--
3.	New Schemes	--	--	1544.00	595.10	432.50	382.50	506.03
	Total:			5350.00	1555.28	1200.00	1350.00	1350.00
Other Agricultural Programmes								
Agriculture Marketing and Quality Control								
1.	Spill over and ongoing schemes	--	--	3625.00	1432.229	1274.00	1274.00	813.00
2.	Maximising Benefits of Completed Programmes	--	--	--	--	--	--	--
3.	New Schemes	--	--	125.00	146.687	376.00	376.00	237.00
	Total:			3750.00	1578.916	1650.00	1650.00	1050.00

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
RURAL DEVELOPMENT								
1. Ongoing Schemes	--	--	6318.02	30397.00	5632.01	7283.50	7283.50	6880.00
2. Schemes aimed at maximising benefit	--	--	--	--	--	--	--	--
3. New Schemes of Eighth Plan	--	--	--	--	--	26.50	26.50	720.00
Total:	--	--	6318.02	30397.00	5632.01	7310.00	7310.00	7600.00
SPECIAL AREA PROGRAMME								
Other Special Area Programme								
Ongoing Schemes			177.72	250.00	120.00	140.00	140.00	50.00
New Schemes of Eighth Plan			--	--	--	--	--	100.00
Total:			177.72	250.00	120.00	140.00	140.00	150.00
IRRIGATION AND FLOOD CONTROL								
1. Completed Schemes as on 31.3.1994 spillover liability.								
A. Major and Medium Irrigation		--	--	1008.00	1424.42	200.00	200.00	--
B. Minor Irrigation		--	--	--	--	--	--	--
C. Flood Control		--	--	--	--	--	--	--

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
D. Anti-Sea Erosion		--	--	--	--	--	--	--
E. Command Area Development Programme		--	--	--	--	--	--	--
Total:		--	--	1008.00	1424.42	200.00	200.00	--
2. Schemes to be completed in 1994-95 Spill over liability								
A. Major and Medium Irrigation								
B. Minor Irrigation								
C. Flood Control					----- NIL -----			
D. Anti-sea Erosion								
E. Command Area Development Programme								
3. Critical Ongoing Schemes as on 31.3.1995								
A. Major and Medium Irrigation			--	31892.00	8039.42	9000.00	9050.00	10000.00
B. Minor Irrigation			--	13000.00	1852.69	1900.00	1952.00	2440.00
C. Flood Control			--	3200.00	455.24	500.00	500.00	600.00
D. Anti-sea Erosion			--	3300.00	2301.00	1000.00	1000.00	1000.00

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
E. Command Area Development Programme			--	6000.00	1000.00	1100.00	1100.00	1200.00
Total:			--	57392.00	13648.35	13500.00	13602.50	15240.00
4. Schemes Aimed at Maximising Benefits from Existing Capacity as on 31.3.1995.								
A. Major and Medium irrigation			--	4600.00	875.00	1200.00	1200.00	1200.00
B. Minor Irrigation			--	--	--	--	--	--
C. Flood Control			--	--	--	--	--	--
D. Anti-sea Erosion			--	--	--	--	--	--
E. Command Area Development Programme			--	--	--	--	--	--
Total:			--	4600.00	875.00	1200.00	1200.00	1200.00
5. New Schemes of Eighth Plan								
A. Major and Medium Irrigation			--	--	--	--	--	--
B. Minor Irrigation			--	--	263.77	1450.00	1450.00	1260.00
C. Flood Control			--	--	--	--	--	--
D. Anti-sea Erosion			--	--	--	--	--	--

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
E. Command Area Development Programme			--	--	--	--	--	--
Total:			--	--	263.77	1450.00	1450.00	1260.00
Grand Total: Irrigation & Flood Control:			--	63000.00	16211.54	16350.00	16452.50	17700.00
ENERGY								
1. Spillover/ongoing schemes								
Power Development	--	--	116478.00	128120.00	25282.66	30000.00	40757.00	45000.00
2. Development of Non-Conventional Sources of Energy and Scheme for Meter Testing and Standard Laboratory	--	--	182.68	1880.00	324.76	700.00	1450.00	900.00
Total - Energy	--	--	116660.68	130000.00	25607.42	30700.00	42207.00	45900.00
VI. INDUSTRY AND MINERALS								
6.1 Village and Small Industries								
Small Scale Industries								
A2. Schemes completed during 1992-93 and 1993-94 and likely to be completed during 1994-95.			--	35.00	--	--	--	--

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
A3. Critical ongoing Schemes			--	13565.00	2418.29	2662.00	2722.00	3087.00
III.B. Maximising Benefits of completed programmes/Projects			--	--	--	--	--	--
III.C. New Schemes			--	1400.00	106.89	338.00	338.00	313.00
Sub Total:			--	15000.00	2525.18	3000.00	3060.00	3400.00
HANDLOOM INDUSTRY								
III.A2. Schemes completed during 1993-94/likely to be completed during 1994-95			--	135.00	23.23	5.40	5.40	--
III.A3. Critical ongoing Schemes as on 31.3.1995			--	3645.00	505.34	651.85	651.85	900.85
III.C. New Schemes			--	20.00	--	82.75	82.75	323.15
Total Handloom Industry			--	3800.00	528.57	740.00	740.00	1224.00
Powerloom Industry								
III.A2. Schemes completed during 1993-94/ likely to be completed during 1994-95			--	--	--	--	--	--

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SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
III.A3. Critical Ongoing Schemes			--	200.00	22.47	60.00	60.00	47.00
New Schemes			--	--	--	--	--	644.00
Total Powerloom Industry			--	200.00	22.47	60.00	60.00	691.00
Total Handloom and Powerloom Industry			--	4000.00	551.04	800.00	800.00	1915.00
Handicrafts								
III.A2 Schemes completed during 1992-93 and 1993-94 and likely to be completed during 1994-95				15.00	0.47			
A3 Critical ongoing Schemes			--	850.00	95.30	90.00	90.00	94.00
III. B Schemes aimed at Maximising Benefits of completed Programmes/projects			--	--	--	--	--	--
III. C New Schemes			--	35.00	--	10.00	10.00	6.00
Sub Total:			--	900.00	95.77	100.00	100.00	100.00

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Khadi and Village Industries Including KERPALM								
1.	Completed Schemes As on 31.3.1993		Nil					
2.	Schemes completed during 1993-94 Likely to be Completed during 1994-95		Nil					
3.	Critical Ongoing Schemes as on 31.3.1995		--	2000.00	400.00	395.00	395.00	445.00
4.	Schemes Aimed at maximising Benefits From the Existing Capacity as on 31.3.1995			Nil.				
5.	New Schemes of Eighth Plan		--	--	--	5.00	5.00	5.00
Total - Khadi and Village Industries Including KERPALM			--	2000.00	400.00	400.00	400.00	450.00
Coir Industry								
1.	Completed schemes as on 31.3.1993 (spill over liability if any, for 1995-96 and beyond)		-- Nil --					

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
2. Schemes completed during 1993-94/ likely to be completed during 1994-95 (spill over liability if any for 1995-96 and beyond)			--	246.00	2.96	2.00	2.00	--
3. Critical ongoing Schemes as on 31.3.1995			--	2910.00	508.19	656.90	656.30	570.80
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995			----- Nil -----					
5. New Schemes of Eighth Plan			--	844.00	209.27	191.10	185.00	389.20
Total:			--	4000.00	720.42	850.00	843.30	960.00
Sericulture								
Critical ongoing Schemes as on 31.3.1995			--	4500.00	225.00	400.00	400.00	400.00
Total:			--	4500.00	225.00	400.00	400.00	400.00

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Industries Other than V & SI (Medium and Large Scale Industries)								
1. Completed Schemes as on 31.3.1993 (Spill over liability, if any, for 1995-96 and beyond)		--	--	--	--	--	--	--
2. Schemes completed during 1993-94/ likely to be completed during 1994- 95 (Spill over liability, if any, for 1995-96)		--	--	--	--	--	--	--
3. Critical Ongoing Schemes, as on 31.3.1995		28905.00	10492.01	38595.00	5352.64	8355.00	8355.00	4130.00
4. Schemes aimed at maximising Benefits from the existing capacity as on 31.3.1995.		10150.00	--	2265.00	--	--	--	--
5. New Schemes of Eighth Plan		135150.00	--	9140.00	525.00	2345.00	2345.00	7755.00
Total: Industries Other than V & SI:		174205.00	10492.01	50000.00	5877.64	10700.00	10700.00	11885.00

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Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95 Budgeted Outly	Annual Plan 1994-95 Anticipated Expenditure	Annual Plan 1995-'96 Proposed Outlay
1	2	3	4	5	6	7	8	9
Mining								
1. Completed Schemes As on 31.3.1993		----- Nil -----						
2. Schemes completed during 1993-94/ likely to be completed during 1994-95		----- Nil -----						
3. Critical Ongoing Schemes as on 31.03.1995			--	500.00	69.57	300.00	300.00	400.00
4. Schemes Aimed at Maximising Benefits from the existing capacity as on 31.3.1995			----- Nil -----					
5. New Schemes of Eighth Plan								
Total - Mining			--	600.00	69.57	300.00	300.00	400.00
Total: Industry and Minerals			--	81000.00	10464.62	16550.00	16603.30	19510.00

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SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
TRANSPORT								
Ports and Light Houses								
1.	Completed Schemes as on 31.3.93 (Spill over liabilities, if any for 1994-95 and beyond)	--	--	--	--	--	--	--
2.	Schemes completed during 1992-93 and 1993-94 & likely to be completed during 94-95 (spill over liability, if any for 1995-96 and beyond)	--	--	--	--	--	--	--
3.	Critical Ongoing Schemes as on 31.3.1995	--	--	1604.00	230.11	324.00	324.00	301.00
4.	Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995.	--	--	--	--	--	--	--
5.	New Scheme of Eighth Plan	--	--	881.00	12.10	176.00	176.00	289.00
Sub Total - Ports & Light House		--	--	2485.00	242.21	500.00	500.00	590.00
Roads and Bridges								
1.	Completed Schemes as on 31.3.1993 (spill over liabilities if any for 1994-95 and beyond)	--	--	81.00	-0.27	9.00	9.00	5.00

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Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
2. Schemes completed during 1992-93 & 1993-94 & 1993-94 & likely to be completed during 94-95 (spill over liability, if any for 1995-96 and beyond)		--	--	--	--	--	--	--
3. Critical ongoing schemes as on 31.3.1995		--	--	35819.00	5800.69	6941.00	6941.00	9395.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995		--	--	--	--	--	--	--
5. New Schemes of Eighth Plan		--	--	--	10.56	50.00	50.00	50.00
Total - Roads and Bridges		--	--	35900.00	5810.98	7000.00	7000.00	9450.00

Road Transport

1. Completed Schemes as on 31.3.1993 (spill over liabilities if any for 1994-95 and beyond)		--	--	--	--	--	--	--
---------------------------------------------------------------------------------------------	--	----	----	----	----	----	----	----

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SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
2. Schemes completed during 1992-93 & 1993-94 & likely to be completed during 94-95 (spill over liability if any for 1995-96 and beyond)		--	--	--	--	--	--	--
3. Critical ongoing schemes as on 31.3.1995		--	--	3665.00	799.44	785.00	785.00	800.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.95.		--	--	--	--	--	--	--
5. New Schemes of Eighth Plan		--	--	--	--	--	--	--
Total - Road Transport		--	--	3665.00	799.44	785.00	785.00	800.00
Inland Water Transport								
Critical ongoing scheme as on 31.3.1995		--	714.04	1250.00	313.34	345.00	345.00	295.00
New schemes of Eighth plan		--	--	--	--	5.00	5.00	--
Total Inland Water Transport		--	714.04	1250.00	313.34	350.00	350.00	295.00
Total - Transport		--	--	43300.00	7165.97	8635.00	8635.00	11135.00

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Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
VIII. Science, Technology and Environment								
Critical ongoing schemes as on 31.3.1995			2720.91	2823.00	556.03	739.00	739.00	808.00
New Schemes of the Eighth Plan			--	100.0	10.00	221.70	211.00	342.00
Total S & T and Environment			2720.91	2923.00	566.03	960.70	950.00	1150.00
IX. GENERAL ECONOMIC SERVICES								
9.1 Secretariat Economic Service								
Critical ongoing schemes			--	591.00	49.52	359.00	359.00	399.00
Total S.E.S :				591.00	49.52	359.00	359.00	399.00
9.2 Tourism.								
Critical ongoing schemes as on 31.3.1995		--	333.69	2922.00	455.25	700.00	700.00	1000.00
9.3 Surveys & Statistics		--	22.82	867.00	159.44	231.00	231.00	260.00
9.4 Civil Supplies								
Critical Ongoing Scheme			--	50.00	10.00	10.00	10.00	10.00

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Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
New Scheme		--	--	--	--	--	--	45.00
Total Civil Supplies		--	--	50.00	10.00	10.00	10.00	55.00
9.5 Other General Economic Services								
Regulation of Weights and Measures Critical Ongoing Scheme		--	7.98	52.00	25.00	10.00	10.00	17.00
New Scheme		--	--	--	--	--	--	6.00
Total - OGES		--	7.98	52.00	25.00	10.00	10.00	23.00
SOCIAL SERVICES. EDUCATION								
10.1 GENERAL EDUCATION								
School Education								
1. Critical Ongoing Schemes			2545.74	4825.00	1253.73	1240.00	1240.00	905.00
2. New Schemes			--	--	--	60.00	60.00	465.00
Total - School Education			2545.74	4825.00	1253.73	1300.00	1300.00	1370.00

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Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
UNIVERSITY EDUCATION								
1.	Critical Ongoing Schemes		2021.19	3400.00	1226.47	1240.00	1240.00	1765.00
2.	New Schemes		--	--	16.63	35.00	35.00	35.00
Total:			2021.19	3400.00	1243.10	1275.00	1275.00	1800.00
Total - General Education			4566.93	8225.00	2496.83	2575.00	2575.00	3170.00
10.2 TECHNICAL EDUCATION								
1.	Critical Ongoing Schemes		2752.99	7700.00	1738.76	1980.00	1980.00	2518.00
2.	New Schemes		--	1700.00	25.00	520.00	520.00	582.00
Total:			2752.99	9400.00	1763.76	2500.00	2500.00	3100.00
10.3 SPORTS AND YOUTH SERVICES								
1.	Critical Ongoing Schemes		736.68	772.00	162.20	168.00	168.00	215.00
2.	New Schemes		--	528.00	64.67	117.00	117.00	70.00
Sub Total			736.68	1300.00	226.87	285.00	285.00	285.00

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Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10.4 ART AND CULTURE								
1.	Critical Ongoing Schemes		588.65	1300.00	202.19	320.00	320.00	340.00
2.	New Schemes		--	--	--	--	--	--
	Total:		588.65	1300.00	202.19	320.00	320.00	340.00
10.5 MEDICAL AND PUBLIC HEALTH								
1.	Completed schemes as on 31.3.1993 (Spill over liability if any for 1995-96 and beyond)	--	--	--	--	--	--	--
2.	Scheme completed during 1993-94/likely to be completed during 1994-95 (spill over liability if any, for 1995-96 and beyond.	--	--	--	--	--	--	--
3.	Critical ongoing schemes as on 31.3.1995	--	7167.94	11706.00	1731.82	2969.00	2969.00	3682.00
4.	Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995	--	--	--	--	--	--	--

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Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan
						Budgeted Outly	Anticipated Expenditure	1995-'96 Proposed Outlay
	2	3	4	5	6	7	8	9
5. New schemes of Eighth Plan		--	--	294.00	6.35	131.00	131.00	218.00
Total - Medical and Public Health			7167.94	12000.00	1738.17	3100.00	3100.00	3900.00
WATER SUPPLY AND SANITATION								
1. Critical Ongoing schemes as on 31.3.1995			19933.14	37854.00	5542.45	7250.00	7250.00	6175.00
2. New Schemes of Eighth Plan				3212.00	136.40	350.00	350.00	2125.00
Total: Water supply and sanitation			19933.14	41066.00	5678.85	7600.00	7600.00	8300.00
Housing								
1. Critical Ongoing Schemes	--	--	--	14865.00	2095.00	2560.00	2560.00	3335.00
2. New Schemes of Eighth Plan	--	--	--	--	--	40.00	40.00	65.00
Total: Housing	--	--	--	14865.00	2095.00	2600.00	2600.00	3400.00
10.8 Urban Development								
1. Critical Ongoing Schemes	--	--	7167.94	10400.00	840.00	1125.00	1125.00	1100.00

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Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
2. New Schemes	--	--	--	--	--	--	--	25.00
Total: Urban Development	--	--	7167.94	10400.00	840.00	1125.00	1125.00	1125.00
10.9 Information and Publicity								
1. Completed Schemes as on 31.3.1993 (spill over liability if any for 1995-96 and beyond)								
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (spill over liability if any for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.3.1995.		--	417.45	700	185.18	200.00	200.00	240.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.5.1995	--	--	--	--	--	--	--	--
5. New schemes of eighth Plan	--	--	--	--	--	--	--	--
Total Information and Publicity	--	--	417.45	700.00	185.18	200.00	200.00	240.00

ANNEXURE III
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
WELFARE OF SCHEDULED CASTS/SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
Critical ongoing Schemes as on 31.3.95								
Scheduled Castes			1691.14	3513.00	767.73	997.00	997.00	1052.00
Scheduled Tribes			541.58	1752.00	435.67	483.00	483.00	522.00
Other Backward Classes			99.57	35.00	6.18	8.00	8.00	8.00
New Schemes	--	--	--	--	--	12.00	12.00	328.00
Total welfare of SCs/STs/OBCs			2332.29	5300.00	1209.58	1500.00	1500.00	1910.00
LABOUR AND EMPLOYMENT								
A3 Critical Ongoing Schemes as on 31.3.1995			417.45	1550.00	428.88	485.00	485.00	595.00
Total:			417.45	1550.00	428.88	485.00	485.00	595.00
Social Security and Welfare								
1. Completed schemes as on 31.3.1993 (spill over liability if any for 1995-96 and beyond)								

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (spill over liability if any for 1995-96 and beyond)								
3. Critical on going schemes as on 31.3.1995		--	501.86	600.00	211.50	210.00	210.00	220.00
4. Schemes aimed at Maximising benefits from the existing capacity as on 31.3.1995.		--	--	--	--	--	--	--
5. New schemes of eighth plan		--	--	--	--	--	--	--
Total Social Security & Welfare		--	501.86	600.00	211.50	210.00	210.00	220.00
Nutrition								
1. Completed schemes as on 31.3.'93 (spill over liability if any for 1995-96 and beyond).								
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (spill over liability if any for 1995-96 and beyond)								

ANNEXURE III 'D'
SUMMARY STATEMENT
Proposals for Programmes/Projects

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto the end of the 7th plan	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95		Annual Plan 1995-'96 Proposed Outlay
						Budgeted Outly	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
3. Critical ongoing schemes as on 31.3.1995		--	8900.65	1012.00	318.52	400.00	400.00	450.00
4. Schemes aimed at Maximising bene- fits from the existing capacity as on 31.3.1995.		--	--	--	--	--	--	--
5. New schemes of eighth plan		--	--	--	--	--	--	--
Total Nutrition		--	8900.65	1012.00	318.52	400.00	400.00	450.00
XI. GENERAL SERVICES								
Printing and Stationery		--	51.46	205.00	35.31	60.00	55.74	68.00
Sub Total		--	51.46	205.00	35.31	60.00	55.74	68.00
Public Works								
Critical ongoing schemes		--	--	7600.00	964.78	1870.00	2263.26	2190.00
New Scheme of eighth plan		--	--	--	--	--	--	100.00
Total		--	--	7600.00	964.78	1870.00	2263.26	2290.00
Grand Total		--	--	546000.00	101305.92	126000.00	138610.39	155000.00

Annexure - IV

Statement Regarding Externally Aided Projects

(Rs. in lakhs)

Sl. No.	Name, Nature and location of the project with project code and name of external funding agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid		Estimated Cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1991-92	Provision necessary during the				
			a) Original	b) Revised				a) State's share	b) Central Assistance	c) Other sources (to be specified)	d) Total	VIII Plan
1	2	3	4	5	6	7	8	9	10	11	12	
CROP HUSBANDRY												
1.	EEC Assisted Horticulture Development Project setting up of 6 pilot projects of fresh horticultural products, one pilot project for seed multiplication is envisaged.	Agreement signed on September 1990 Commencement from 1991-92 onwards	1996-97	a. 7796.00	a. 1676.00 b. 5084.00 c. 36.00 d. 7796.00	a. State's share b. Central Assistance c. Other sources (to be specified) d. Total	a. States share b. Central Assistance c. Other sources (to be specified) d. Total	a. 1300.00 b. 4700.00 c. .. d. 6000.00	a. 300.00 b. 1200.00 c. .. d. 1500.00	a. 350.00 b. 1400.00 c. .. d. 1750.00	a. 304.00 b. 1216.00 c. Nil d. 1520.00	a. 220.00 b. 780.00 c. Nil d. 1000.00
2.	OPEC assisted Rainfed Farming (Project for Development of Rainfed farming in Kerala by adoption of appropriate technology for Soil and Moisture Conservation)	Agreement signed in August 1990 Commencement from 1991-92 onwards	1996-97	a. 5442.00	a. 294.00 b. 2600.00 c. 2548.00 d. 5442.00 (NABARD)	a. State's share b. Central Assistance c. Other sources (to be specified) d. Total	a. States share b. Central Assistance c. Other sources (to be specified) d. Total	a. 294.00 b. 2600.00 c. 2548.00 d. 5442	a. 125.00 b. 125.00 c. .. d. 250.00	a. 85.00 b. 85.00 c. 1000.00 d. 1170.00	a. 70.00 b. 70.00 c. .. d. 140.00	a. 78.00 b. 72.00 c. .. d. 150.00
3.	EEC aided Kerala Agricultural Market Project (Establishment of Market yards).	Agreement signed on 30.3.1989	1995-96	a. 4426.00	a. 1297.00 b. 3129.00 c. .. d. 4426.00	a. State's share b. Central Assistance c. Other sources (to be specified) d. Total	a. States share b. Central Assistance c. Other sources (to be specified) d. Total	a. 1000.00 b. 2400.00 c. .. d. 3400.00	a. 240.00 b. 600.00 c. .. d. 840.00	a. 400.00 b. 1000.00 c. .. d. 1400.00	a. 331.00 b. 829.00 c. .. d. 1160.00	a. 176.00 b. 424.00 c. .. d. 600.00
FISHERIES												
4.	Kuwait Fund Assisted Prawn Culture Development Project Kuwait Fund for ARAB Economic Development	24.2.1989 24-5-1989	a. 5 years from May 1989 to July 1994 b. April 1998	a. 7493.81 b. Not Revised	a. 402.87 b. Nil c. Nil d. 22.97	a. State's share b. Central Assistance c. Other sources (to be specified) d. Total	a. States share b. Central Assistance c. Other sources (to be specified) d. Total	a. 402.87 b. Nil c. 3522.40 d. 3925.27	a. .. b. Nil c. 1 Lakh US \$ d. 500.00	a. 50.00 b. 450.00 c. Nil d. 500.00	a. 120.00 b. 1075.00 c. Nil d. 1195.00	a. 120.00 b. 1080.00 c. Nil d. 1200.00
1. 3522.40 - Kuwait Fund 2. 2029.16 - Fin Institutions 3. 1539.38 - beneficiary contribution d. 7493.81												
FORESTRY AND WILDLIFE												
1.	Kerala Social Forestry Project Statewide. Eco-restoration, strip plantation, seedlings distribution 2406-01-102 World Bank - phase I.	December 1984	a. 31.12.1990 b. 31.3.1993	a. 5991.14 b. 9180.00	a. 1400.00 b. 7780.00 c. Nil d. 9180.00	a. State's share b. Central Assistance c. Other sources (to be specified) d. Total	a. States share b. Central Assistance c. Other sources (to be specified) d. Total	a. 405.00 b. 2295.00 c. .. d. 2760.00	a. 180.00 b. 1020.00 c. Nil d. 1200.00	a. 200.00 b. Nil c. Nil d. 200.00	a. 200.00 b. Nil c. Nil d. 200.00	a. 300.00 b. Nil c. Nil d. 300.00

Annexure - IV

Statement Regarding Externally Aided Projects

(Rs. in lakhs)

Sl. No.	Name, Nature and location of the project with project code and name of external funding agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid		Estimated Cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1991-92	Provision necessary during the				
			a) Original	b) Revised				VIII Plan	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12	
Major & Medium Irrigation												
1.	Modernisation and Water Management (National Water Management Projects aided by World Bank)	Phase - I 1991-92	a. 1993-94 b. 1994-95	a. 1907.43 b. --	a. 572.23 b. 1335.20 c. -- d. 1907.43	a. 20.07 b. 46.83 c. -- d. 66.90	a. 572.23 b. 1335.20 c. -- d. 1907.43	a. 150.00 b. 350.00 c. -- d. 500.00	a. 360.00 b. 840.00 c. -- d. 1200.00	a. 360.00 b. 840.00 c. -- d. 1200.00	a. -- b. -- c. -- d. --	
		Phase - II 1995-96		a. 8352.5 b. -- c. -- d. --	a. 2505.75 b. 5846.75 c. -- d. 8352.50	a. -- b. -- c. -- d. --	a. 2505.75 b. 5846.75 c. -- d. 8352.50	a. -- b. -- c. -- d. --	a. -- b. -- c. -- d. --	a. -- b. -- c. -- d. --	a. 360.00 b. 840.00 c. -- d. 1200.00	
Minor Irrigation												
1.	Modernisation of Tank Irrigation in Kerala - EEC Aided Project.	1992	1997	a. 6386	a. 766.00 b. 5620.00 c. Nil d. 6386.00	a. -- b. -- c. -- d. --	a. 766.00 b. 5620.00 c. Nil d. 6386.00	a. -- b. -- c. -- d. --	a. -- b. -- c. -- d. --	a. 240.00 b. 960.00 c. Nil d. 1200.00	a. 120.00 b. 480.00 c. Nil d. 600.00	
2.	Community Irrigation Projects in Kerala (Dutch Assisted)	1994	1999	a. 2168.63	a. 314.00 b. 1854.63 c. Nil d. 2168.63	a. -- b. -- c. -- d. --	a. -- b. -- c. -- d. --	a. -- b. -- c. -- d. --	a. -- b. -- c. -- d. --	a. 29.44 b. 170.56 c. Nil d. 200.00	a. 29.44 b. 170.56 c. Nil d. 200.00	
Power Development												
1.	Kerala Power Project - Lower Periyar H.E. Project - Other Transmission and Distribution System Works (IBRD - 2582 IN)	5.12.1985	12/93 Under Revision	a. 8843.00 b. 83906.00 c. -- d. --	a. 29346.00 b. 54560.00 c. -- d. 83906.00	a. 11889.00 b. 16300.00 c. -- d. 28189.00	a. 2309.00 b. 34180.00 c. -- d. 36489.00	a. 1190.00 b. 6910.00 c. -- d. 8100.00	a. 500.00 b. 11490.00 c. -- d. 11990.00	a. 2000.00 b. 14700.00 c. -- d. 16700.00	a. 1100.00 b. 7600.00 c. -- d. 8700.00	
2.	Kerala Power System - Improvement works - Capacitor Installation (CIDA) No.488/13058	12.4.1988	4/93 under Revision	a. -- b. 9100.00 c. -- d. --	a. -- b. 9100.00 c. -- d. 9100.00	a. -- b. N.A c. -- d. --	a. -- b. 2000.00 c. -- d. 2000.00	a. -- b. 100.00 c. -- d. 100.00	a. -- b. 500.00 c. -- d. 500.00	a. -- b. 300.00 c. -- d. 300.00	a. -- b. 300.00 c. -- d. 300.00	
3.	Master Plan for cities (World Bank aided)										a. Nil b. 4000.00 c. -- d. 4000.00	

Annexure - IV

Statement Regarding Externally Aided Projects

(Rs. in lakhs)

Sl. No.	Name; Nature and location of the project with project code and name of external funding agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid		Estimated Cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1991-92	Provision necessary during the				
			a) Original	b) Revised				VIII Plan	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12	
			a) Original b) Revised	a) Original b) Revised (latest)	a) State's share b) Central Assistance c) Other sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other sources (to be specified) d) Total	a) State's Share b) Central Assistance c) Other sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other sources (to be specified) d) Total	
EDUCATION												
TECHNICAL EDUCATION												
1.	Technician Education Programme	1990-91		a. 3414 b. 4660	a. 1398 b. 3262 c. Nil d. 4660	a. 731 b. -- c. Nil d. 731	a. 1080 b. 2520 c. -- d. 3600	a. 270 b. 630 c. -- d. 900	a. 240 b. 560 c. -- d. 800	a. 240 b. 560 c. -- d. 800	a. 350 b. 815 c. -- d. 1165	
Water supply and sanitation												
I. Bilaterally Assisted Schemes												
(I) Netherlands Assisted Schemes												
1.	Comprehensive Water Supply Scheme to Vakkom Anjengo	1977	a. 1989-90 b. 1995-96	a. 382 b. 537	a. 81 b. 456	a. 50 b. 498 d. 548	a. 9 b. 64 d. 73	a. 9 b. 64 d. 73	a. 2 b. 13 d. 15	a. 4 b. 24 d. 28	The scheme is completed	
2.	Comprehensive Water Supply Scheme to Nattika - Firka	1982	a. 1989-90 b. 1995-96	a. 1176 b. 1875	a. 281 b. 1594	a. 125 b. 1281 d. 1406	a. 98 b. 319 d. 417	a. 16 b. 134 d. 150	a. 30 b. 170 d. 200	a. 45 b. 255 d. 300	a. 37 b. 213 d. 250	
3.	Comprehensive Water Supply Scheme to Kundara and Adjoining Panchayats	1986	a. 1990-91 b. 1995-98	a. 714 b. 1606	b. 241 b. 1365	a. 262 b. 728 d. 990	a. 66 b. 374 d. 440	a. 23 b. 127 d. 150	a. 45 b. 255 d. 300	a. 45 b. 255 d. 300	a. 34 b. 191 d. 225	
4.	Koipuram Water Supply Scheme	1985	a. 1989-90 b. 1994-95	a. 92 b. 149	a. 22 b. 127	a. 27 b. 90 d. 117	a. 5 b. 26 d. 31	a. 5 b. 26 d. 31	a. 3 b. 17 d. 20	a. 1 b. 4 d. 5	Scheme is completed	
5.	Comprehensive Water Supply Scheme to Mala and Adjoining Panchayats	1985	a. 1989-90 b. 1994-95	a. 341 b. 586	a. 88 b. 498	a. 103 b. 327 d. 430	a. 23 b. 132 d. 155	a. 23 b. 132 d. 155	a. 8 b. 42 d. 50	a. 15 b. 85 d. 100	a. 23 b. 127 d. 150	
6.	Cheriyannadu Water Supply Scheme	1985	a. 1989-90 b. 1994-95	a. 42 b. 134	a. 20 b. 114	a. 23 b. 75 d. 98	a. 4 b. 23 d. 27	a. 4 b. 23 d. 27	a. 2 b. 8 d. 10	a. 1 b. 4 d. 5	The scheme is completed	

Annexure - IV

Statement Regarding Externally Aided Projects

(Rs. in lakhs)

Sl. No.	Name, Nature and location of the project with project code and name of external funding agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid		Estimated Cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1991-92	Provision necessary during the					
			a) Original	b) Revised				VIII Plan		1992-93	1993-94	1994-95	1995-96
			a) Original	b) Revised (latest)				a) State's share	b) Central Assistance	c) Other sources (to be specified)	d) Total	a) State's share	b) Central Assistance	c) Other sources (to be specified)	d) Total	a) State's share	b) Central Assistance	c) Other sources (to be specified)	d) Total
1	2	3	4	5	6	7	8	9	10	11	12		
7.	Thrikkunnappuzha Water Supply Scheme	1985	a. 1989-90 b. 1994-95	a. 14 b. 34	a. 5 b. 29	a. 5 b. 18 c. 23	a. 1 b. 6 c. 7 d. 7	a. 1 b. 6 c. 7 d. 7	a. 1 b. 4 c. 5 d. 5	a. 1 b. 4 c. 5 d. 5	The scheme is completed		
3.	Comprehensive Water Supply Scheme to Pavaratty and Adjoining Panchayats	1986	a. 1992-93 b. 1997-98	a. 1745 b. 7280	a. 1092 b. 6188	a. 215 b. 598 c. 813	a. 750 b. 4250 c. 5000 d. 5000	a. 77 b. 433 c. 510 d. 510	a. 60 b. 340 c. 400 d. 400	a. 121 b. 687 c. 608 d. 608	a. 173 b. 977 c. 1150 d. 1150		
(ii) DANIDA Assisted Schemes													
1.	Comprehensive Water Supply Scheme to Kolachery and Adjoining Panchayats	1986	a. 1990-91 b. 1995-96	a. 668 b. 1977	a. 296 b. 1681	a. 143 b. 810 c. 953	a. 120 b. 678 c. 798 d. 798	a. 68 b. 382 c. 450 d. 450	a. 52 b. 298 c. 350 d. 350	a. 68 b. 382 c. 450 d. 450	a. 26 b. 144 c. 170 d. 170		
2.	Comprehensive Water Supply Scheme to Edappai and Adjoining Panchayats	1986	a. 1990-91 b. 1994-95	a. 330 b. 887	a. 133 b. 754	a. 34 b. 425 c. 459	a. 45 b. 257 c. 302 d. 302	a. 24 b. 136 c. 160 d. 160	a. 29 b. 161 c. 190 d. 190	a. 15 b. 85 c. 100 d. 100	The scheme is completed		
3.	Comprehensive Water Supply Scheme to Cheekode and Adjoining Panchayats	1987	a. 1990-91 b. 1995-96	a. 264 b. 927	a. 139 b. 786	a. 41 b. 325 c. 366	a. 74 b. 418 c. 490 d. 490	a. 38 b. 212 c. 250 d. 250	a. 28 b. 157 c. 185 d. 185	a. 15 b. 85 c. 100 d. 100	a. 7 b. 43 c. 50 d. 50		
ii. World Bank Assisted Schemes													
1.	Quilon Water Supply Scheme	1985	a. 3/90 b. 3/94	a. 2006 b. 2625	a. 788 b. 1837	a. 832 b. 1114 c. 1946	a. 17 b. 93 c. 110 d. 110	a. 17 b. 93 c. 110 d. 110	a. 60 b. 340 c. 400 d. 400	The scheme is continuing as a state sector scheme			
2.	Kottayam Water Supply Scheme	1985	a. 3/90 b. 3/94	a. 674 b. 1313	a. 394 b. 919	a. 386 b. 605 c. 991	a. 22 b. 123 c. 145 d. 145	a. 22 b. 123 c. 145 d. 145	a. 22 b. 128 c. 150 d. 150	The scheme is continuing as a state sector scheme			
3.	Water Supply Scheme to GCDA South West Zone and Central Zone	1985	a. 3/90 b. 3/94	a. 3107 b. 3373	a. 1012 b. 2361	a. 935 b. 1405 c. 2340	a. 62 b. 348 c. 410 d. 410	a. 29 b. 161 c. 190 d. 190	a. 90 b. 510 c. 600 d. 600	The scheme is continuing as a state sector scheme			

Annexure - IV

Statement Regarding Externally Aided Projects

(Rs. in lakhs)

Sl. No.	Name, Nature and location of the project with project code and name of external funding agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid		Estimated Cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1991-92	Provision necessary during the				
			a) Original	b) Revised				a) State's Share	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12	
4.	Vilappil Water Supply Scheme	1985	a. 3/90 b. 3/94	a. 132 b. 219	a. 66 b. 153	a. 77 b. 111 c. 188	a. 1 b. 4 c. 5	a. 1 b. 4 c. 5	a. 9 b. 16 c. 25		The scheme is completed	
5.	Comprehensive Water Supply Scheme to Chithara and Adjoining Panchayats	1985	a. 3/90 b. 3/94	a. 579 b. 933	a. 280 b. 653	a. 236 b. 351 c. 587	a. 6 b. 36 c. 42	a. 6 b. 36 c. 42	a. 95 b. 155 c. 250		The scheme is continuing as a State Sector scheme	
6.	Adoor Water Supply Scheme	1985	a. 3/90 b. 3/94	a. 757 b. 898	a. 269 b. 629	a. 373 b. 266 c. 639	a. 20 b. 113 c. 133	a. 20 b. 113 c. 133	a. 38 b. 62 c. 100		The scheme is continuing as a state sector scheme	
7.	Water supply Scheme to Puthencruz	1985	a. 3/90 b. 3/94	a. 382 b. 610	a. 91 b. 519	a. 183 b. 300 c. 483	a. 15 b. 83 c. 98	a. 15 b. 83 c. 98	a. 13 b. 22 c. 35		The scheme is completed	
8.	Other Works with World Bank Assistance	1985	a. 3/90 b. 3/94	a. 585 b. 1852	a. 278 b. 1574	a. 4 b. 238 c. 242	a. 331 b. 1873 c. 2204	a. 71 b. 399 c. 470	a. 152 b. 248 c. 400		The scheme is discontinued after the closure of World Bank assistance.	
9.	Kerala Urban Development Project			a. 83500		Project has not been approved for implementation						

ANNEXURE - V

Annual Plan - 1995-96 - Outlays - By Heads of Development
(For District Plans)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age to total	Actual Expenditure	% age to total	Anticipated Expenditure	% age to total	Proposed Outlay	% age to total
1	2	3	4	5	6	7	8	9	10
Agriculture and Allied Activities									
1.	Crop Husbandry	18330.00	55.16	5573.96	82.31	6010.50	75.55	6794.00	82.85
2.	Soil and Water Conservation	1230.00	68.33	191.91	65.55	273.00	60.67	310.00	62.00
3.	Animal Husbandry	600.00	12.42	114.82	13.23	120.00	9.62	125.00	7.58
4.	Dairy Development	150.00	19.46	82.00	42.60	90.00	24.00	95.00	23.75
5.	Fisheries	830.00	7.90	174.97	9.12	200.00	7.08	240.00	7.16
6.	Forestry & Wild Life	400.00	4.41	100.72	4.54	150.00	6.33	150.00	5.77
7.	Co-operation	910.00	17.01	237.08	15.24	225.00	16.67	225.00	16.67
Total: Agricultural & Allied Activities		22450.00	29.88	6475.46	52.36	7068.50	36.25	7939.00	38.31
	Rural Development	28520.00	93.83	5329.66	94.63	6970.50	95.35	7218.00	95.00
	Special Area Programmes	250.00	100	120.00	100	140.00	100	150.00	100
	Irrigation and Flood Control								
1.	Minor Irrigation	13000.00	100	2116.46	100	3402.50	100	3700.00	100

ANNEXURE - V

Annual Plan - 1995-96 - Outlays - By Heads of Development
(For District Plans)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age to total	Actual Expenditure	% age to total	Anticipated Expenditure	% age to total	Proposed Outlay	% age to total
1	2	3	4	5	6	7	8	9	10
2.	Command Area Development	6000.00	100	1000.00	100	1100.00	100	1200.00	100
3.	Flood Control and Anti-sea Erosion	6500.00	100	2756.24	100	1500.00	100	1600.00	100
	Total: Irrigation and Flood control	25500.00	40.48	5872.70	36.22	6002.50	36.48	6500.00	36.72
	Energy								
	Power Development	23400.00	18.00	7332.00	28.63	8100.00	19.20	8055.00	17.55
	Industry and Minerals								
	Village and Small Scale Industries								
1.	Small Scale Industries	12739.50	84.93	2247.41	89.00	2448.00	80.00	2890.00	85.00
2.	Handloom and Powerloom	540.00	13.50	59.94	10.88	73.00	9.13	80.00	4.18
3.	Handicrafts	325.00	36.11	19.15	20.00	22.00	22.00	27.00	27.00
4.	Khadi and Village Industries	440.00	22.00	60.00	15.00	60.00	15.00	60.00	13.33
5.	Coir Industry	400.00	10.00	70.00	9.72	85.00	10.08	95.00	9.90
6.	Sericulture	2769.75	61.55	130.50	58.00	230.00	57.50	230.00	57.50
	Total - Village and Small Scale Industries	17214.25	56.64	2587.00	57.26	2918.00	52.08	3382.00	46.81

ANNEXURE - V

Annual Plan - 1995-96 - Outlays - By heads of Development
(For District Plans)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age to total	Actual Expenditure	% age to total	Anticipated Expenditure	% age to total	Proposed Outlay	% age to total
1	2	3	4	5	6	7	8	9	10
Transport									
Roads and Bridges									
	Village Roads	6200.00	17.30	2502.13	43.1	2692.00	38.5	2750.00	29.10
	V.R. - Special Component Plan	1500.00	4.20	511.41	8.8	500.00	7.1	605.00	6.40
	V.R. - Tribal Sub Plan	600.00	1.70	140.36	2.4	125.00	1.8	150.00	1.60
	Total - Roads and Bridges	8300.00	23.20	3153.90	54.30	3317.00	47.40	3505.00	37.10
SOCIAL SERVICES									
EDUCATION									
	General Education	2450.00	29.79	811.43	32.49	599.00	23.26	360.00	11.36
	Technical Education	1000.00	10.64	144.75	8.21	73.00	2.92	50.00	1.61
	Sports and youth Affairs	117.00	9.00	26.74	11.79	20.00	7.02	14.00	4.91
	Total - Education	3567.00	17.64	982.92	20.96	692.00	12.18	424.00	6.15
	Medical and Public Health	2297.00	19.14	285.03	16.40	466.00	15.03	680.00	17.44
	Water Supply and Sanitation	7300.00	17.78	1343.18	23.65	2150.00	28.29	2250.00	27.11
	Housing	1200.00	8.07	209.48	9.99	200.00	7.69	200.00	5.88

ANNEXURE - V

Annual Plan - 1995-96 - Outlays - By Heads of Development
(For District Plans)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age to total	Actual Expenditure	% age to total	Anticipated Expenditure	% age to total	Proposed Outlay	% age to total
1	2	3	4	5	6	7	8	9	10
	Urban Development	1345.00	12.93	365.00	43.45	345.00	24.28	410.00	36.44
	Information and Publicity	125.00	17.85	48.00	25.90	36.00	18.00	32.00	13.33
	Welfare of SC/ST/OBC	3617.63	68.26	1020.38	84.36	1348.00	89.87	1664.00	87.12
	Labour & Employment	942.00	60.77	377.70	88.07	373.00	76.91	408.00	68.57
	Social Security and Welfare	50.00	8.33	37.00	17.49	36.00	17.14	41.00	18.63
	Nutrition	947.00	93.58	314.60	98.77	390.00	97.50	440.00	97.78
	Total Social services	21390.63	19.86	4983.29	28.65	6036.00	26.02	6549.00	24.22
	Grand Total	147024.88	26.93	35854.01	35.39	40552.50	29.25	43298.00	27.93

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
I. 100% CENTRALLY SPONSORED SCHEMES									
AGRICULTURE AND ALLIED ACTIVITIES									
CROP HUSBANDRY									
1.	Minkit of Rice	100%	50.00	2.00	0.91	2.00	7.78	8.00	
2.	Minkits Demonstration for Maize & Millets	"	10.00	0.10	0.10	0.10	0.10	0.10	
3.	National Watershed Development Project	"	2161.00	350.00	360.00	360.00	360.00	360.00	
4.	Development of Biofertilizer Programme	"	50.00	1.00	7.83	10.00	10.00	---	
5.	Plant Protection measures for cashew	"	50.00	30.00	62.97	44.00	64.00	70.00	
6.	Integrated Programme for Development of Spices	"	1850.00	1000.00	732.36	1556.00	1556.00	1590.00	
7.	Integrated Development of Cashew	"	10.00	6.50	7.49	67.00	67.00	108.00	
8.	Development of Cocoa	"	150.00	25.00	22.14	30.00	24.04	25.00	
9.	Development of Arecanut	"	31.25	18.00	42.24	50.00	50.00	51.00	
10.	Development of Fruits & Vegetables	"	50.00	5.00	5.25	6.00	4.50	5.00	
11.	Development of Fruits in Arid Zones	"	6.00	3.50	27.20	40.00	66.71	67.00	
12.	CSS for Fertiliser to Small & Marginal Farmers	"	---	10.00	---	---	---	---	
13.	ICAR Schemes for Operational Research on Integrated Control of Rice Pests	"	25.00	---	---	---	---	---	
14.	National Biogas Development Programme	"	500.00	120.00	93.86	120.00	120.00	120.00	
15.	Drip Irrigation	"	---	85.00	125.21	360.00	---	---	
16.	Farm Mechanisation	"	---	5.00	8.40	8.40	8.40	8.50	
17.	Establishment of Nutritional gardens	"	---	---	9.50	9.50	9.50	10.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1994-95	1995-96		
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
18.	Mushroom Cultivation	"	---	---	29.86	1.00	1.00	1.00	
19.	Development of Betalvine	"	---	---	5.08	4.00	4.00	4.00	
20.	Development of Roots and Tubers	100%	---	---	3.40	3.40	3.40	3.40	
21.	Commercial Floriculture	"	---	---	6.30	15.00	20.00	13.00	
22.	Coconut Board Scheme Integrated Farming in Coconut Small Holdings	"	---	---	472.60	743.00	743.00	608.00	
23.	Agrc-Climatic Zonal Planning	"	---	---	---	3.00	---	15.00	
24.	Establishment of Farmers Agro-Service Centre	"	30.00	---	---	---	---	---	
25.	Waterland Development Programme-Planting of Cashew	"	---	---	---	10.00	10.00	23.00	
26.	Integrated Programme for Cereal Development	75%	630.00	300.00	150.63	150.00	15.50	60.00	
27.	Development of Seasonal Oil Seeds under Technology mission of oilseeds	"	---	---	---	15.00	22.50	135.00	
Total (Crop Husbandry)			5603.25	1959.10	2173.33	3607.40	3167.43	3285.00	
SOIL AND WATER CONSERVATION									
1.	Centrally Sponsored Scheme of River Valley Projects								
a)	RVP Kundah	100%	1000.00	210.00	90.81	200.00	200.00	200.00	
b)	RVP Kabani	"	500.00	100.00	---	100.00	100.00	1.00	
2.	Strengthening of State Land Use Board (100% CSS)	50% loan and 50% grant	150.00	25.00	24.00	25.00	25.00	30.00	
Total			1650.00	335.00	114.81	325.00	325.00	231.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
ANIMAL HUSBANDRY									
1.	National Programme for Rinderpest Eradication	100%	250.00	50.00	9.90	50.00	30.00	50.00	
2.	Scheme for Progeny testing and selection of bulls	"	208.00	33.00	32.60	31.40	31.40	34.80	
3.	Extension of Frozen semen Technology for Cattle and Buffalo development Outside Operation Flood II Area	100%	250.00	87.00	50.00	130.00	---	50.00	
4.	Integrated Piggery Development Programme	"	---	---	---	---	30.00	35.00	
5.	Special Livestock Production Programme for generation of employment	"	---	---	---	---	---	0.01	
6.	Establishment of Export oriented chicken Meat Product Unit by KSPDC	"	---	---	---	---	---	0.01	
Total			706.00	150.00	92.50	211.40	91.40	169.82	
FISHERIES									
1.	Inland Fish Marketing	100%	---	---	---	5.00	196.00	245.00	
2.	Assistance for the purchase of Speed Boats for marine patrolling	"	---	---	---	1.00	330.00	330.00	
Total			---	---	---	6.00	526.00	575.00	
FORESTRY AND WILDLIFE									
1.	Nilgiri Biosphere Reserve	100%	200.00	48.00	27.00	50.00	50.00	50.00	
2.	Eco-development Scheme for Periyar Tiger Reserve	"	200.00	48.00	20.00	50.00	50.00	50.00	
3.	Project Elephant	"	3250.00	277.00	27.00	100.00	100.00	100.00	
4.	Decentralised peoples Nursery	"	75.00	---	---	---	---	---	
5.	Establishment of a Bio-Diversity Centre	"	---	---	---	273.20	273.20	273.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-Expenditure	Proposed Outlay	(10)
6.	Eco-Tourism in Wildlife Sancturaries and National Parks	"	---	---	---	---	120.00	120.00	
7.	Genetically Superior Seed Development	"	---	16.00	23.95	27.00	27.00	25.00	
8.	Fire Protection Modern Forest Fire Control methods	"	---	---	5.38	---	---	20.00	
9.	Integrated Afforestation and Eco-development Project	"	---	---	18.20	---	50.90	50.00	
Total			3725.00	389.00	121.53	500.20	671.10	688.00	
CO-OPERATION									
1.	Agricultural Credit Stabilization Fund	100%	75.00	15.00	---	15.00	15.00	15.00	
2.	Assistance to Scheduled Caste/Scheduled Tribe Co-operatives	100%	50.00	5.00	---	5.00	5.00	5.00	
3.	Consumer Co-operatives	100%	250.00	---	---	---	---	---	Transferred to State Sector
4.	Assistance to Weaker Section Co-operatives	100%	---	---	---	---	---	2.00*	*New Scheme transferred from 50% CSS.
5.	Assistance to Women Co-operatives	100%	---	---	---	---	---	5.00	New Scheme
Total			---	375.00	20.00	---	20.00	20.00	27.00
RURAL DEVELOPMENT									
1.	State Institute for Rural Development	100%	---	8.00	8.00	8.00	8.00	8.00	
2.	Post literacy follow-up programme	100%	150.00	30.00	---	30.00	---	---	
3.	Supply of Modern tool kits to Rural Artisans Programme	100%	---	---	110.43	187.20	120.00	120.00	
4.	Integrated Waste Land Development Programme	100%	---	145.00	288.41	226.06	303.91	300.00	
5.	Liveable, lovable & affordable home for all	100%	---	11.54	---	---	---	---	
Sub Total			150.00	38.00	406.84	451.26	431.91	428.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
RURAL EMPLOYMENT									
1.	Jawahar Rozgar Joyana	80%	39500.00	7000.00	6230.70	8494.00	5885.00	6240.00	
2.	Employment Assurance	80%	—	—	171.20	106.00	800.00	2872.00	
Sub Total			39500.00	7000.00	6401.90	8600.00	6685.00	9112.00	
Total - Rural Development			39650.00	7038.00	6808.74	9051.26	7116.91	9540.00	
ENERGY									
POWER DEVELOPMENT									
	Loans to K.S.E.B. for Inter State Transmission Lines	100% Loan	200.00	40.00	40.00	50.00	50.00	60.00	
INDUSTRY AND MINERALS									
SMALL SCALE INDUSTRIES									
1.	Nucleus Cell for Census	100%	20.00	4.00	3.65	4.00	4.00	8.00	
2.	Prime Minister's Rozgar Yojana Scheme	"	—	—	—	—	20.00	30.00	
Sub Total			20.00	4.00	3.65	4.00	24.00	38.00	
Handloom Industry									
1.	Enforcement Machinery	100%	5.00	1.50	1.49	1.50	1.50	5.00	
2.	Construction of House cum Workshop	"	—	—	45.10	50.00	50.00	50.00	Transferred from 50% to 100% CSS w.e.f. 1993-94.
3.	Health Package Scheme	"	—	—	43.80	100.00	100.00	10.00	
4.	Group insurance Scheme for Handloom Weavers	"	—	—	—	2.00	2.00	—	Scheme shifted to 50% C.S.S.

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
5.	Margin Money for Destitute Weavers	"	---	---	9.62	28.00	28.00	28.00	
6.	Special Project Package Scheme	67%	---	---	26.00	67.00	67.00	200.00	
7.	Integrated Handloom Village Project	80%	---	---	15.87	80.00	80.00	100.00	
8.	Handloom Development Centre and Decentralised Dyeing Unit	33% CSS & 67% NABARD	---	---	---	165.00	165.00	100.00	
9.	Schemes shifted to State Plan		---	17.50	46.74	---	---	---	
Total - Handloom Industry			5.00	19.00	188.62	493.50	493.50	493.00	
Total - Industry & Minerals			25.00	23.00	192.27	497.50	517.50	531.00	
TRANSPORT									
Road and Bridges									
1.	Roads of Inter-State Importance	100%	4400.00	880.00	---	---	---	---	
2.	Manning of Unmanned Level Crossing	"	250.00	50.00	---	---	---	---	
3.	Integrated Development of Cochin and Adjoining Islands	"	4000.00	500.00	---	---	---	---	
Total			8650.00	1430.00	---	---	---	---	
Road Transport									
Construction of by-lanes in selected Towns along National Highways									
Total			20.00	4.00	---	4.00	4.00	---	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1994-95	1995-96		
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Inland Water Transport									
Irrigation Department									
1.	Hydrographic Survey	100%	---	10.00	---	5.00	5.00	---	
2.	National Water Ways	100%	---	200.00	---	10.00	10.00	20.00	
Total				210.00	---	15.00	15.00	20.00	
SCIENCE, TECHNOLOGY AND ENVIRONMENT									
SSR 0650.	Formation of Science, Technology and Environment Department	100%	50.00	15.00	3.30	20.00	5.00	10.00	
SSR 067C	State Committee on Science, Technology and Environment	100%	75.00	22.00	14.00	25.00	14.00	20.00	
Total			125.00	37.00	17.30	45.00	19.00	30.00	
TOURISM									
1.	Wayside Amenities	100%	112.00	5.00	---	1.00	1.00	1.00	
2.	Yatri Nivas	"	135.00	10.00	---	1.00	1.00	---	
3.	Boating facilities at various centres	"	85.00	---	---	5.00	5.00	---	
4.	Floating Restaurant at Veli	"	---	---	---	---	---	---	
5.	Introduction of Water Sports	"	35.00	---	---	---	---	---	
6.	Publicity including Fairs and Festivals	"	60.00	20.00	2.66	20.00	20.00	20.00	
7.	Development of Bakel	"	160.00	190.00	---	1.00	1.00	---	
8.	Tourist Cruise Service in the Backwaters of Kerala	"	115.00	---	---	---	---	---	
9.	Riverside Resorts at Various Centres	"	70.00	---	---	---	---	---	
10.	Visitors centre (Tourist Facilitation Centre)	"	33.00	---	---	---	---	---	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1994-95	1995-96		
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
11.	Waterside amenities	100%	40.00	---	---	---	---	---	
12.	Tented Accommodation at Ponmudi	"	2.90	2.90	2.29	---	---	---	
13.	Boat Train between Alleppey and Kovalam	"	18.00	---	---	---	---	---	
14.	Development of Island Resort at Pathiramanal	"	75.00	---	---	---	---	---	
15.	Tourist Huts at Veli	"	6.00	---	---	---	---	---	
16.	Development of Pilgrim Centres	"	55.00	10.00	5.00	---	---	---	
17.	Ropeway at Bolgatty	"	160.00	---	---	---	---	---	
18.	Dolphinarium at Veli	"	150.00	---	---	---	---	---	
19.	Micro light flying equipment	"	4.20	1.00	---	---	---	---	
20.	Nehru Memorial Pavillion at Alleppey	"	---	20.00	---	1.00	---	---	
21.	Construction of cottages and conference hall at Malampuzha	"	---	10.00	---	---	---	---	
22.	Tourist complex at Kalady	"	---	---	---	40.00	---	20.00	
23.	Tourist Lodge at Guruvayur	"	---	---	---	40.00	---	4.50	
24.	Tourist Resort at Athirappally	"	---	---	---	8.00	---	2.00	
25.	Purchase of mountain cycle	"	---	---	1.49	---	---	---	
26.	Boat Train at Kumarakom	"	---	15.00	---	---	---	---	
27.	Beach resorts at Paravoor and Cherthala	"	---	---	---	---	---	4.00	
28.	Tourist lodges at Kallar and Kuravilangad	"	---	---	---	---	---	10.00	
29.	Tourist Resort at Changanachery	"	---	---	---	---	---	2.00	
Total			1314.10	283.90	11.44	117.00	28.00	63.50	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1994-95	1995-96		
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
SURVEYS AND STATISTICS									
Economic Advice & Statics									
1.	Agriculture Statistics	100%	60.00	27.00	20.33	25.00	25.00	20.00	
2.	Rationalisation of Minor Irrigation Statistics	100%	20.00	5.00	5.20	8.00	8.00	9.00	
3.	Economic Census	100%	5.00	1.00	1.00	---	---	---	
Total			85.00	33.00	26.53	33.00	33.00	29.00	
CIVIL SUPPLIES									
Strengthening of Public Distribution System									
1.	Modernisation of Rice Milling Industry	"	---	---	---	---	---	5.00	
2.	Construction of Godowns in APDS and other Backwards Areas	"	---	50.00	50.00	---	---	1.00	
3.	Starting of Mobile Outlets for Distributing Essential Items	"	---	---	---	---	---	2.00	
Total			---	50.00	50.00	---	---	8.00	
SOCIAL SERVICES									
General Education									
1.	Social (Adult) Edn.	100%	250.00	60.00	21.38	60.00	60.00	60.00	
2.	Integrated Education of the Handicapped	"	792.00	350.00	343.00	250.00	250.00	250.00	
3.	Operation Black Board	"	105.00	185.00	87.51	50.00	50.00	50.00	
4.	Establishment of Dist. Institute of Education Training	"	1722.00	685.00	167.90	400.00	400.00	400.00	
5.	Improvement of Science Education	"	250.00	250.00	---	50.00	50.00	50.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-Expenditure	Proposed Outlay	(10)
6.	Computer Literacy and Studies in Govt. High Schools	100%	---	---	---	---	---	400.00	
7.	National Policy on Education - Environmental orientation to School Education	"	---	---	---	---	---	3.00	
8.	Vocational Education in High Schools and Technical High Schools	"	1884.00	350.00	215.21	350.00	350.00	807.00	
	Shifted/Deleted Schemes	"	525.00	100.00	---	---	---	---	
9.	University Education Institute of Advanced Study in Education (IASE) Thrissur & College of Teacher Education (CTE), Kozhikode	"	---	---	---	100.00	100.00	150.00	
10.	District Primary Education Programme	"	---	---	---	---	---	1955.00	
Total - General Edn.			5528.00	1980.00	835.07	1260.00	1260.00	4375.00	
Technical Education									
1.	Post-Graduate Course in Engineering College, Thiruvananthapuram	"	400.00	70.00	71.11	70.00	70.00	70.00	
2.	Post-Graduate Course in Engineering College, Thrissur	"	150.00	30.00	27.53	30.00	30.00	30.00	
3.	Central Assistance for development at Polytechnics, Govt. Engineering Colleges	"	160.00	45.00	21.61	---	---	---	
Total - Technical Education			710.00	145.00	120.25	100.00	100.00	100.00	
MEDICAL AND PUBLIC HEALTH									
Allopathy									
1.	Family Welfare	"	20000.00	5300.00	2995.10	6082.00	6082.00	6276.37	
2.	Leprosy Control Programme	"	637.00	145.00	111.11	168.00	168.00	168.00	
3.	National Programme for Control of Blindness	"	291.00	52.00	37.91	129.00	129.00	158.32	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-Expenditure	Proposed Outlay	(10)
4.	Training of Multipurpose Health Workers Scheme	100%	81.10	18.00	5.22	18.00	18.00	20.00	
5.	Scheme for providing laboratory facilities to Primary Health Centres	"	453.75	42.00	1.73	---	---	---	
6.	National Goitre Control Programme	"	12.30	2.00	0.24	---	---	2.00	
7.	Opening a School of Nursing in SC/ST area	"	---	13.00	---	13.00	13.00	13.00	
8.	AIDS Control Programme								
(i)	Modernisation and development of blood transfusion services	"	---	10.00	---	15.00	15.00	25.00	
(ii)	State AIDS Cell	"	---	---	---	10.00	10.00	16.00	
(iii)	Training Programme on AIDS	"	---	---	9.40	10.00	10.00	20.00	
(iv)	Surveillance Centre	"	---	---	---	2.00	2.00	10.00	
(v)	STD Clinics	"	---	---	---	20.00	20.00	70.00	
(vi)	Information, Education and Communication Activities	"	---	---	---	25.00	25.00	40.00	
9.	Social Safety Net Scheme	"	---	---	---	100.00	100.00	---	
10.	Costal Health Project	"	---	---	---	300.00	300.00	400.00	
	New Scheme								
(i)	National Tuberculosis Programme	"	---	---	---	---	---	144.00	
	Sub Total		21475.15	5582.00	3180.71	6892.00	6892.00	7362.69	
	Ayurveda								
1.	Programme for Higher Education, Training and Research (ISM)	"	220.00	22.00	4.90	22.00	22.00	12.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti Expenditure	Proposed Outlay	(10)
2.	Fisheries Dispensaries	"	30.00	---	---	---	---	---	
3.	Development of Panchakarma training to medical and para-medical staff of the department	"	50.00	---	---	---	---	---	
4.	Development of mental hospital at kottakkal/Certificate course for 2 years.	"	75.00	---	---	---	---	---	
5.	Cultivation of Medicinal Plants	"	10.00	---	---	---	---	---	
6.	Special Unit for treatment of common diseases among tribes	"	10.00	---	---	---	---	---	
Sub Total - Ayurveda			395.00	22.00	4.90	22.00	22.00	12.00	
Homoeopathy									
Rehabilitation Centre for mentally retarded under Homoeopathy		100%	25.00	7.00	---	7.00	17.00	---	
Sub Total - Homoeopathy			25.00	7.00	---	7.00	17.00	---	
Total - Medicinal and Public Health			21895.15	5611.00	3165.61	6921.00	6921.00	7374.69	
WATER SUPPLY AND SANITATION									
1.	Accelerated Rural Water Supply Scheme	"	7500.00	1508.00	1422.70	1508.00	1508.00	2300.00	
URBAN DEVELOPMENT									
1.	Urban Basic Services for the poor	60%	500.00	60.00	60.00	60.00	60.00	60.00	
2.	Nehru Rozgar Yojana	60%	950.00	240.00	240.00	240.00	240.00	240.00	
Total - Urban Development			1450.00	300.00	300.00	300.00	300.00	300.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1994-95	1995-96		
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
WELFARE OF SCHEDULED CASTES/SCHEDULED TRIBES AND OBCS									
1.	Post-matric scholarships and stipends - SC	100%	2000.00	400.00	399.09	400.00	400.00	600.00	
2.	Post-matric scholarships and stipends - ST	"	125.00	25.00	25.11	25.00	25.00	25.00	
3.	Upgradation of Merit of S.C. Students	"	15.00	4.00	---	4.00	4.00	4.00	
4.	Award of Research Fellowship in Various aspects of Tribal Development	"	---	---	0.86	1.00	1.00	1.00	
Total - Welfare of SCs, STs & OBCs			2140.00	429.00	425.06	430.00	430.00	630.00	
NUTRITION									
Integrated Child Development Services			5000.00	1000.00	1000.00	1300.00	1300.00	1500.00	
Grand Total - 100% CSS			108351.50	22975.00	16917.14	26301.76	24403.34	31837.01	
II. NCDC ASSISTED SCHEMES									
ANIMAL HUSBANDRY									
NCDC Assisted Project for Broiler Production			100%	200.00	190.00	---	1.00	---	1.00
FISHERIES									
1.	Integrated Fisheries Development Project	100%	---	-674.00	526.00	831.00	831.00	1036.00	
CO-OPERATION									
1.	Subsidy to Co-operative Marketing Federations towards the cost of staff appointed in the T & P Cell	100%	10.00	2.00	---	---	---	---	
2.	Assistance to Consumer Co-operatives	"	1690.00	1000.00	3.75	150.00	150.00	150.00	
3.	Loan for construction of godowns	"	251.00	50.00	7.20	30.00	30.00	30.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94		1994-95	1995-96		
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
4	Loan to Kerala State Co-operative Marketing Federation for Development of Business	100%	400.00	80.00	80.00	50.00	50.00	50.00	
5.	CAMPCCO - Share Capital Contribution	"	300.00	20.00	---	1.00	1.00	1.00	
6.	Margin Money Assistance to Kerala Co-operative Rubber Marketing Federation	"	400.00	80.00	50.00	100.00	100.00	100.00	
7.	Grant to Marketing Co-operatives for preparation of Project Reports	"	15.00	5.00	0.74	1.00	1.00	1.00	
8.	Share Capital to Marketing Co-operative Societies in Co-operatively Developed States	"	300.00	50.00	34.50	20.00	20.00	20.00	
9.	Loan Assistance for installation of new processing Units and Rehabilitation of Weak Units	"	1000.00	100.00	77.03	40.00	40.00	50.00	
10.	Financial Assistance to Poultry Co-operatives	"	15.00	2.00	---	0.50	0.50	0.50	
11.	Kerala State SC/ST Development Co-operative Federation - Assistance towards processing units	"	50.00	10.00	5.58	1.00	1.00	1.00	
12.	Assistance to SC/ST Co-operatives	"	50.00	10.00	---	1.00	1.00	1.00	
13.	RAIDCO - Margin Money	"	100.00	20.00	20.00	20.00	20.00	30.00	
14.	Integrated Co-operatives Development Project	"	3000.00	600.00	359.50	400.00	400.00	500.00	
15.	Assistance to New NCDC Schemes	"	50.00	2.00	---	1.00	1.00	1.00	
16.	Farmers' Service Centre - Share Capital Contribution	"	10.00	2.00	---	0.50	0.50	0.50	
17.	World Bank Assisted NCDC Storage Project III	"	80.00	---	---	---	---	---	
18.	Kerala State Co-operative Marketing Federation Rehabilitation Scheme	"	850.00	100.00	---	50.00	50.00	80.00	
19.	Integrated Rubber Development Project	"	4320.00	500.00	---	10.00	10.00	10.00	
20.	Fruit Processing Unit Assistance to RAIDCO	"	670.00	200.00	---	10.00	10.00	10.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
21.	NCDC IV Storage Project World Bank Assisted	100%	1223.00	250.00	---	10.00	10.00	10.00	
22.	COMARK - Marginal Money	"	---	---	---	---	54.00	50.00	
	Sub Total		14784.00	3083.00	638.30	896.00	950.00	1096.00	
AGRICULTURAL MARKETING AND QUALITY CONTROL									
KERAFED - Integrated Project for Coconut Development Processing and Marketing									
(a)	Grant (for Agricultural Component and Research and Diversification)	"	1334.95	94.91	---	100.00	100.00	600.00	
(b)	NCDC Reimbursement to the State Government (For Share Capital Assistance to PACS and Equity Contribution to KERAFED)	"	499.40	241.00	---	300.00	300.00	1050.00	
(c)	NCDC Loan for Industrial Component	"	2450.00	1380.00	737.814	1600.00	1100.00	1200.00	
	Sub Total		4284.35	1715.91	737.814	2000.00	1500.00	2850.00	
INDUSTRY AND MINERALS									
HANDLOOM INDUSTRY									
1.	Construction of Godown/Workshed/Processing Centres/ Showrooms of Apex and Primary Handloom Weavers Co-operative Societies and Rehabilitation cum Production Programme (Loan, Share and Grant)	75%	650.00	105.00	---	150.00	150.00	300.00	
	Total		650.00	105.00	---	150.00	150.00	300.00	
Coir Industry									
1.	Establishment of processing Units, worksheds etc. - loan	100%	150.00	35.00	13.39	60.00	60.00	60.00	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-Expenditure	Proposed Outlay	(10)
2.	Grant to Coirfed and other Primary Coir Societies for preparation of project reports.	100%	5.00	1.00	---	1.00	1.00	1.00	
3.	Grant for establishment of technical and promotional cell in the Coir Marketing Federation	"	5.00	1.00	---	2.00	2.00	2.00	
4.	Assistance for purchase of vehicles for Coir Marketing Federation	"	25.00	5.00	---	---	---	---	
5.	Grant for training on motorised treadle ratts.	"	160.00	10.00	---	0.10	---	---	
6.	Integrated Coir Development Project for setting up of defibering mills and motorised treadle ratts.	50% NCDC 20% Coir Board 25% State Share 5% Societies	1300.00	100.00	6.75	200.00	200.00	800.00	
7.	Computerisation of Coirfed - Loan and Subsidy	100%	6.00	0.10	---	6.00	6.00	---	The Scheme has been implemented
Sub Total - Coir Industry			16651.00	152.10	20.14	269.10	269.00	863.00	
INDUSTRIES OTHER THAN V & SI (Medium and Large Scale Industries)									
	Kerala State Co-operative Textile Federation (TEXFED)	100%	---	---	---	500.00	500.00	100.00	Token Provision
Sub Total - Industries other than V&SI			---	---	---	500.00	500.00	100.00	
Total - NCDC			21569.35	5920.01	1922.254	48647.10	4200.00	6246.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
50% CENTRALLY SPONSORED SCHEMES									
AGRICULTURE AND ALLIED ACTIVITIES									
Crop Husbandry									
1.	Eradication of Pests and diseases in Endemic Areas	50%	40.00	---	---	---	---	---	Scheme discontinued
2.	Irrigation through the use of Sprinklers	"	75.00	---	---	---	---	---	"
3.	CDB Scheme for Production and Distribution of TXD Seedlings	"	40.00	15.00	13.58	15.00	14.00	15.00	"
4.	CDB Scheme for providing irrigation Facilities	"	---	7.00	0.17	---	---	---	Schemes dropped
5.	CDB Scheme for Integrated Farming in Coconut Small Holdings for Productivity Improvement	"	350.00	70.00	3.44	---	---	---	Scheme converted as 100% CSS
6.	National Pulses Development Project	"	25.00	10.00	7.35	7.50	9.04	10.00	"
7.	Distribution of improved Agricultural Implements	"	---	3.00	0.06	3.00	---	---	Scheme dropped
8.	Establishment of Farmers Agro Service Centres	"	---	10.00	10.00	10.00	---	---	"
Total			530.00	105.00	34.60	32.50	23.04	25.00	
ANIMAL HUSBANDRY									
1.	Veterinary Services for Cattle Development	50%	150.00	35.00	33.09	35.00	35.00	40.00	
2.	State Veterinary Council	"	8.00	1.50	0.96	1.50	1.50	1.50	
3.	Livestock Census	"	70.00	13.50	---	10.00	10.00	10.00	
4.	Animal Husbandry Statistics and Sample Survey	"	45.00	10.00	11.84	10.00	10.00	12.00	
5.	National Programme for Pig Production	"	150.00	30.00	0.05	8.00	2.00	0.01	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-Expenditure	Proposed Outlay	(10)
6.	National Buck Production Programme	50%	100.00	28.00	5.37	5.00	5.00	10.00	
7.	Pilot Project for Augmenting Rabbit Production	"	5.00	1.50	0.15	1.00	2.50	2.00	
8.	State support for Centrally Sponsored Scheme to be operated by MPI	"	50.00	20.00	20.00	20.00	20.00	12.00	
9.	State support for Centrally Sponsored Scheme operated by Poultry Development Corporation	"	10.00	20.00	20.00	20.00	20.00	25.00	
10.	National Fodder Development Scheme	"	200.00	70.00	---	15.00	15.00	15.00	
11.	National Bull Development Programme	"	250.00	45.00	---	---	---	---	
Total			1038.00	274.50	91.46	125.50	121.00	120.00	
DAIRY DEVELOPMENT									
1.	Assistance to Dairy Co-operatives	"	80.00	20.00	---	1.00	---	1.00	
2.	National Programme for Dairy Extension outside Operation Flood Area	"	45.00	20.00	---	---	---	---	
Total			125.00	40.00	---	1.00	---	1.00	
FISHERIES									
1.	Fish Farmer's Development Agencies	50%	315.00	37.50	37.50	37.00	37.00	25.00	
2.	Brackish Water Fish / Prawn Farmers Development Agencies	"	310.00	37.50	55.00	37.50	37.50	40.00	
3.	Vizhinjam Fishery Harbour	"	150.00	2.00	4.27	25.00	25.00	25.00	
4.	Neendakara Fishery Harbour	"	10.00	20.00	1.60	2.00	2.00	3.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks	
			1992-97	1993-94	1994-95	1994-95	1995-96			
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti Expenditure	Proposed Outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
5.	Thankassery Fishery Harbours	50%	600.00	100.00	112.50	130.00	130.00	220.00	Outlay during 1995-96 is provided to these 3 projects in such a way that they are to completed in 1995-96	
6.	Puthiyappa Fishery Harbour	"	90.00	50.00	45.00	50.00	50.00	150.00		
7.	Munambam Fishery Harbour	"	280.00	100.00	112.50	50.00	50.00	150.00		
8.	Ponnani Fishery Harbour	"	200.00	0.01	---	0.01	0.01	2.00		
9.	Mopla Bay Fishery Harbour	"	150.00	30.00	13.50	40.00	40.00	45.00		
10.	Chombal Fishery Harbour	"	150.00	30.00	28.50	40.00	40.00	45.00		
11.	Fish Landing Centres for Mechanised Boats	"	10.00	4.00	9.00	4.00	4.00	2.00		
12.	Kayamkulam Fishery Harbour	"	---	---	---	1.00	1.00	25.00		
13.	Landing Centres for Traditional Fishermen	"	100.00	21.99	11.99	24.99	24.99	25.00		
14.	Motorisation of country crafts	"	112.50	30.00	30.00	25.00	25.00	25.00		
15.	Populansation of New Generation Fishing Crafts	"	40.00	10.00	10.00	10.00	10.00	10.00		
18.	Conversion of Fish into value added products	"	15.00	3.00	---	25.00	25.00	25.00		
17.	Setting up of cold chains	"	10.00	15.00	---	25.00	25.00	25.00		
13.	Saving-cum-relief Scheme	"	2250.00	300.00	292.05	300.00	300.00	325.00		
19.	Group insurance to Fishermen	"	45.00	10.00	7.40	8.00	8.00	10.00		
20.	Housing Assisted by NFWF	"	350.00	70.00	68.50	70.00	70.00	100.00		
21.	Schemes merged to State Plan		815.00	58.00	---	25.00	---	---		
Total			6002.50	929.00	839.31	929.50	904.50	1277.00		

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1994-95	1995-96		
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-Expenditure	Proposed Outlay	(10)
FORESTRY & WILDLIFE									
1.	Wildlife Sanctuaries and Tiger Reserve	50%	665.00	160.00	131.00	174.00	174.00	180.00	
2.	National Parks	"	100.00	24.00	15.66	30.00	30.00	40.00	
3.	Control of Poaching & Illegal Trade	"	25.00	6.00	3.24	15.00	15.00	15.00	
4.	Education and Interpretation in Wildlife	"	50.00	12.00	3.32	24.00	24.00	20.00	
5.	Fuel wood and Fodder Development Scheme	"	---	---	---	---	---	50.00	
Total			840.00	202.00	153.22	243.00	243.00	305.00	
FOOD STORAGE & WAREHOUSING									
1.	National Grid of Rural Godowns	"	---	5.00	5.00	5.00	5.00	5.00	
Total			---	5.00	5.00	5.00	5.00	5.00	
CO-OPERATION									
1.	Assistance to Non-overdue Cover	"	100.00	10.00	150.00	10.00	10.00	10.00	
2.	Assistance to Weaker Section Co-operatives	"	---	2.00	0.35	2.00	2.00	---	The Scheme was transferred to 100% CSS during 1994-95
Total			100.00	12.00	150.35	12.00	12.00	10.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
RURAL DEVELOPMENT									
Special Programme for Rural Development - Integrated Rural Development Programme									
1.	Direction and Administration	50%	---	8.00	8.00	10.50	10.50	20.00	
2.	TRYSEM Training	"	300.00	76.00	123.65	125.00	83.64	150.00	
3.	TRYSEM Infrastructure	"	100.00	20.00	3.60	20.00	20.00	20.00	
4.	Strengthening of Block Administration	"	250.00	45.00	115.10	60.00	60.00	70.00	
5.	Monitoring Cell for IRDP	"	10.00	2.00	3.10	3.50	3.50	5.00	
6.	KERAMS	"	30.00	5.00	---	5.00	5.00	5.00	
7.	DWCRA (Central Share)	33%	75.00	15.00	25.98	20.00	20.00	30.00	
Sub Total			765.00	171.00	279.43	244.00	202.64	300.00	
Community Development & Panchayats									
1.	State Institute of Rural Development	50%	37.50	7.50	7.50	7.50	7.50	10.00	
2.	Integrated Wasteland Development Project	"	---	---	---	---	---	11.00	
Sub Total			37.50	7.50	7.50	7.50	7.50	11.00	
Land Reforms									
1.	Strengthening of Revenue Machinery and updating of land records	"	262.00	75.00	64.95	85.00	85.00	85.00	
2.	Assistance to allottees of Surplus Land	"	100.00	15.00	14.69	15.00	15.00	15.00	
Sub Total			362.00	90.00	79.64	100.00	100.00	100.00	
Total - Rural Development			1164.50	288.50	386.57	351.50	310.14	411.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
IRRIGATION AND FLOOD CONTROL									
I. MINOR IRRIGATION									
1.	Strengthening of Groundwater Organisation	50%	500.00	---	---	---	---	---	
2.	Scheme for Failed Well Compensation Scheme	"	75.00	25.00	1.04	10.00	2.50	---	
Total			575.00	25.00	1.04	10.00	2.50	---	
Command Area Development									
Command Area Development Programme									
Total			6000.00	1000.00	1000.00	1100.00	1100.00	1200.00	
ENERGY									
1.	Development of Non-conventional Sources of Energy	"	1300.00	215.00	215.00	350.00	350.00	430.00	
2.	Integrated Rural Energy Programme (IREP)	"	480.00	155.00	155.00	250.00	250.00	425.00	
Total			1780.00	370.00	370.00	600.00	600.00	855.00	
INDUSTRY AND MINERALS									
SMALL SCALE INDUSTRIES									
Schemes transferred to State with effect from 1-4-1994.									
1.	District Industries Centres - Salary and Allowances	"	400.00	50.00	72.88	60.00	---	---	The Schemes have been transferred to the state sector from 1-4-1994.
2.	District Industries Centres - Rural Artisans Programme	50%	60.00	---	---	---	---	---	
3.	District Industries Centres - Margin Money Loan Schemes retained as C.S.S.	"	140.00	---	14.00	7.00	---	---	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-Expenditure	Proposed Outlay	(10)
4.	Entrepreneurship Development Institute	50%	---	---	---	10.00	10.00	20.00	
	Total - Small Scale Industries		800.00	50.00	86.88	77.00	10.00	20.00	
HANDLOOM INDUSTRY									
1.	Share Capital Loan to Weavers	SS 50%	7.00	1.00	0.99	---	---	---	
2.	Modernisation of Looms	"	80.00	10.00	10.13	---	---	---	
3.	Purchase and Distribution of Looms to Loomless Weavers	"	180.00	15.00	13.04	---	---	---	
4.	Construction of House cum Workshop for Handloom Weavers	"	80.00	---	---	---	---	---	Converted into 100% CSS
5.	Special Project Package Scheme for the betterment of Handloom Weavers (SS 33%)	33% State Share	---	---	11.00	---	---	---	
6.	Integrated Handloom Village Project	20% State Share	---	---	3.97	---	---	---	
7.	Contributory Thrift Fund	50% State Share	5.00	2.75	0.12	1.50	1.50	0.50	
8.	Group Insurance Scheme for Handloom Weavers		---	---	---	---	---	0.50	
	Total - Handloom Industry		352.00	28.75	39.25	1.50	1.50	1.00	
POWERLOOM INDUSTRY									
1.	Group Insurance Scheme for Powerloom Weavers	State Share 50%	---	0.40	---	0.40	0.40	0.40	
	Total - Powerloom Industry		---	0.40	---	0.40	0.40	0.40	
	Total - Handloom and Powerloom Industry		352.00	29.15	39.25	1.90	1.90	1.40	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
COIR INDUSTRY									
Coir Board Schemes (Central Share)									
1.	Opening of Sales Depots	50%	5.00	0.50	---	---	---	---	Discontinued the Scheme from 1994-95
2.	Expansion of Coir Co-operative Societies. Grant-in-Aid for managerial assistance	"	15.00	1.00	0.63	3.00	3.00	0.50	
3.	Share Capital investment in coir Co-operatives	"	200.00	40.00	32.34	30.00	30.00	15.00	
4.	Rebate and discount sale of coir and coir products	"	900.00	120.00	120.00	150.00	150.00	100.00	
5.	Integrated Coir Development Project for setting up of defibering mills and motorised treadle ratts - subsidy (with NCDC and Coir Board Assistance)	20%	650.00	40.00	149.92	80.00	80.00	280.00	
6.	Distribution of motorised spinning ratts to women under Mahila Coir Yojana Scheme (with the assistance of Coir Board and CEC)	25%	25.00	5.00	...	5.00	...	...	Coir Board has decided to implement the scheme directly.
7.	Assistance for setting up of raw material Bank in Coirred	25%	...	...	...	0.10	...	0.10	Govt. of India have not approved the proposal. Hence token provision.
Sub Total: Coir Board Schemes			1795.00	206.50	302.89	268.10	263.00	395.60	
Shifted/deleted Schemes			...	34.00	...	...	...	...
Total - Village and Small Industries			2747.00	319.65	429.02	347.00	274.90	417.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Industries Other than V & SI									
(Medium and Large Scale Industries)									
1.	Industrial Growth Centres	50%	1500.00	350.00	157.50	400.00	400.00	500.00	
2.	Kerala Industrial Infrastructure Development Corporation:- Export Promotion Industrial Park, Kochi and Trivandrum Garment-Complex Project	27%	...	...	...	500.00	500.00	700.00	
3.	Voluntary Retirement Scheme	50%	...	...	...	...	...	150.00	
Total : Industries Other than V & SI			1500.00	350.00	157.50	900.00	900.00	1350.00	
TRANSPORT									
ROADS AND BRIDGES									
1.	Roads of Economic Importance	50%	400.00	80.00	...	5.00	5.00	10.00	
2.	Formation of a Geo-Technical Unit under the DRIQ Board	50%	20.00	8.00	...	8.00	8.00	20.00	
Total			420.00	88.00	...	13.00	13.00	30.00	
INLAND WATER TRANSPORT									
1.	Inland Canal Scheme	50%	250.00	105.00	98.84	125.00	125.00	100.00	
SCIENCE, TECHNOLOGY AND ENVIRONMENT									
1.	Centre for Development of Imaging Technology	50%	300.00	70.00	7.75	42.00	42.00	35.00	
2.	Sophisticated Instrumentation Centre	"	150.00	...	...	5.00	...	40.00	
3.	IRTC Mundoor	"	25.00	...	...	5.00	...	5.00	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
4.	National Resources Data Management System	50%	50.00	...	...	10.00	10.00	...	
5	Kerala State Pollution Control Board								
(i)	Common effluent Treatment plants	25%	80.00	0.10	...	0.10	0.10	0.10	
(ii)	Time targetted action plan		...	1.00	...	2.00	2.00	2.00	
	Total - Science, Technology & Environment		605.00	71.10	7.75	64.10	54.10	82.10	
GENERAL ECONOMIC SERVICES									
SECRETARIAT ECONOMIC SERVICE									
Planning Machinery									
	Strengthening of Planning Machinery	50:50	---	---	---	4.00	4.00	5.00	
TOURISM									
1.	Guruvayoor Township	50%	---	---	---	2.00	2.00	---	
2.	Purchase of AC coaches		---	---	---	8.50	8.50	---	
SURVEYS & STATISTICS									
1.	Timely report on Agricultural Statistics	50:50	800.00	160.00	155.95	214.00	214.00	250.00	

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1994-95	1995-96		
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti Expenditure	Proposed Outlay	(10)
			(4)	(5)	(6)		(8)	(9)	
SOCIAL SERVICES									
GENERAL EDUCATION									
1.	Population Education in Secondary Schools	50%	15.00	3.00	2.21	2.00	2.00	---	
2.	Establishment of District Centres of English	"	75.00	15.00	5.56	15.00	15.00	15.00	
Total - General Education			90.00	18.00	7.77	17.00	17.00	15.00	
SPORTS AND YOUTH AFFAIRS									
1.	Scheme of Training for youth	"	25.00	5.00	5.00	2.00	2.00	10.00	
2.	Scheme Exhibition for youth	"	10.00	3.00	3.00	2.00	2.00	2.00	
3.	National Integration Programme	"	15.00	1.00	0.75	1.00	1.00	1.00	
4.	Adventure Programmes	"	5.00	1.00	1.00	2.00	2.00	1.00	
5.	Development of Play fields	"	50.00	3.00	0.17	3.00	3.00	5.00	
6.	Construction of Open Stadium	"	25.00	1.00	6.00	6.00	6.00	6.00	
7.	Constructor of Indoor Stadium	"	40.00	1.00	1.00	1.00	1.00	5.00	
8.	Construction of Swimming Pools	"	40.00	1.00	1.00	1.00	1.00	1.00	
9.	Supply of Consumable Sports Equipments	"	5.00	1.00	1.00	1.00	1.00	---	
10.	Sports Project Development Area	"	15.00	3.00	3.00	5.00	5.00	5.00	
11.	State Level Sports Complexes	"	100.00	10.00	10.00	5.00	5.00	5.00	
12.	Construction of Sports Complexes	25%	40.00	2.50	---	2.50	2.50	5.00	
13.	Construction of Sports Hostel Building	50%	---	---	---	20.00	20.00	---	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-Expenditure	Proposed Outlay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
14.	Promotion of Youth Activities among the Youth of Backward Tribes (TSP)	50%	---	1.00	---	1.00	1.00	1.00	
15.	Shifted/Deleted Schemes	"	7.00	---	---	---	---	---	
Total - Sports & Youth Services			377.00	33.50	31.92	52.50	52.50	47.00	
MEDICAL AND PUBLIC HEALTH									
1.	Tuberculosis excluding operational cost	"	190.00	38.00	8.29	77.00	77.00	100.00	
2.	National Malaria Eradication Programme	"	60.00	10.00	3.00	35.00	35.00	35.00	
3.	Filaria Control	"	60.00	20.00	4.45	30.00	30.00	30.00	
Total			310.00	68.00	15.74	142.00	142.00	165.00	
WATER SUPPLY AND SANITATION									
1.	Accelerated Urban Water Supply Scheme	"	---	20.00	59.84	65.00	65.00	100.00	
2.	Central Rural Sanitation Programme	"	---	---	---	100.00	100.00	200.00	
Total - Water Supply & Sanitation			---	20.00	59.84	165.00	165.00	300.00	
HOUSING									
1.	Rajiv One Million Housing Scheme -								
2.	Rehousing of Victims of Natural Disasters	30%	---	---	---	450.00	450.00	968.00	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti Expenditure	Proposed Outlay	(10)
LABOUR AND EMPLOYMENT									
1.	Computerisation of Employment Exchange	50%	68.00	13.80	---	10.00	10.00	---	Central assistance discontinued from 95-96
2.	Skill Development Project	"	683.24	208.00	69.14	250.00	250.00	237.00	
3.	Plastic Processing Operator Trade	"	15.00	---	---	---	---	---	
Total			766.24	221.80	69.14	260.00	260.00	237.00	
URBAN DEVELOPMENT									
1.	Integrated Development of Small and Medium Towns	"	150.00	60.00	60.00	67.00	67.00	75.00	
WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES									
Welfare of Scheduled Castes									
1.	Coaching and Allied Scheme	"	50.00	16.00	7.86	17.00	17.00	17.00	
2.	Girl's Hostels	"	50.00	13.00	12.12	25.00	25.00	30.00	
3.	Boy's Hostels	"	25.00	6.00	5.70	21.00	21.00	25.00	
4.	Book Banks to Professional Colleges/Polytechnics	"	15.00	8.00	9.77	8.00	8.00	10.00	
5.	Enforcement of PCR Act	"	24.50	12.00	8.07	16.00	16.00	17.00	
6.	Development of Dependents of SCs who were engaged in unclean occupation in the past	"	10.00	1.00	1.00	5.00	5.00	5.00	
7.	Enforcement of Prevention of Atrocities Act 1989	"	---	15.00	12.55	15.00	15.00	15.00	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan		Annual Plan	Remarks
			1992-97	1993-94	1994-95	1995-96			
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8.	Share Capital contribution to KSDC for SC/ST Ltd.	49%	408.00	82.00	78.39	82.00	82.00	82.00	
9.	KIRTADS	50%	60.00	12.00	15.00	15.00	15.00	15.00	
Sub Total - SCs			642.50	165.00	150.46	204.00	204.00	216.00	
Welfare of Scheduled Tribes									
10.	Construction of Boys Hostels	"	100.00	20.00	17.03	20.00	20.00	20.00	
11.	Construction of Girls Hostels	"	100.00	20.00	27.74	20.00	20.00	20.00	
12.	Model Residential School (Ashramam School) for Boys at Nalloomadu Wayanad	50%	80.00	10.00	15.18	20.00	20.00	20.00	
13.	Model Residential School for Girls, Kattela, Thiruvananthapuram.	"	115.00	20.00	27.08	15.00	15.00	15.00	
14.	Model Residential Primary Schools (Ashramam Schools) for Primitive Tribes in Wayanad and Malappuram	"	21.50	13.00	2.22	5.00	5.00	5.00	
15.	Implementation of Atrocities Act 1989	"	---	8.00	---	8.00	8.00	8.00	
16.	Share Capital contribution to SCs, STs & OBCs	49%	36.00	7.20	7.20	7.20	7.20	7.20	
17.	Insurance Scheme for Primitive Tribes	"	---	3.00	---	---	---	---	
Sub Total - ST			452.50	101.20	96.45	95.20	95.20	95.20	
Total - SCs/STs & OBCs			1095.00	266.20	246.91	299.20	299.20	311.20	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

(Rupees in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan		Annual Plan	Annual Plan	Remarks	
			1992-97.	1993-94	1994-95	1995-96			
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti. Expenditure	Proposed Outlay	(10)
SOCIAL SECURITY AND WELFARE									
1.	Grant-in-Aid to orphanages	50%							This scheme was transferred to State Sector from 1993-94 onwards
2.	Establishment of a Model Juvenile Home under JJ Act	"	6.00	--	--	--	--	--	
3.	Establishment of Observation Home under JJ Act	"	17.00	10.00	10.00	10.00	10.00	10.00	
4.	Welfare of Prisoners	"	15.00	2.00	2.00	10.00	10.00	10.00	
5.	Preparing Ex-servicemen for Self Employment (PEXSEM)	"	10.00	2.00	1.43	2.00	2.00	2.00	
Total			98.00	14.00	13.43	22.00	22.00	22.00	
GENERAL SERVICES									
Public Works									
Administration of Justice									
Total : 50% CSS			27523.24	5057.05	4517.31	6591.80	6700.88	8898.31	
Grand Total : (100% CSS + NCDC + 50% CSS)			155444.09	33952.58	23356.704	37540.66	35297.22	46981.32	

ANNEXURE - VII A

DRAFT ANNUAL PLAN - 1995-96 - MINIMUM NEEDS PROGRAMME - OUTLAY/EXPENDITURE

(Rupees in lakhs)

Sl. No.	Name of the Programme	Eighth Plan 1992-97 Outlay	1993-94		1994-95		1995-96	
			Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anti. Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
I.	Civil Supplies							
	Consumer Protection Councils	50.00	10.00	10.00	10.00	10.00	10.00	---
II.	Elementary Education	1730.00	---	---	---	---	---	---
III.	Rural Health	2297.00	---	---	---	---	---	---
IV.	Rural Water Supply							
1.	LIC Aided Rural Water Supply Schemes	500.00	100.00	201.21	150.00	150.00	200.00	140.00
2.	Other Rural Water Supply Schemes	300.00	200.00	17.93	300.00	300.00	300.00	210.00
3.	Improvement to Existing Rural Water Supply Schemes	400.00	75.00	71.81	75.00	75.00	200.00	140.00
4.	Completion of Water Supply Schemes started during Sixth and Seventh Five Year Plan Periods	---	---	---	---	---	925.00	650.00
5.	Completion of Water Supply Schemes started with World Bank Assistance	943.00	1560.00	1358.31	472.00	472.00	225.00	180.00
6.	Water Supply Schemes benefitting Harijans (SCP)	5000.00	900.00	890.96	1300.00	1300.00	1300.00	910.00
7.	Water Supply Scheme benefitting Tribals (TSP)	1000.00	200.00	133.92	200.00	200.00	200.00	140.00
8.	Open Dug Wells	250.00	50.00	49.77	50.00	50.00	25.00	20.00
9.	Integrated Programme for Drinking Water and Rural Sanitation	250.00	50.00	49.39	50.00	50.00	25.00	20.00
10.	Comprehensive Water Supply Scheme to Vakkom-Anjanjo	73.00	15.00	14.47	28.00	28.00	---	---
11.	Comprehensive Water Supply Scheme to Nattika - Firka	417.00	200.00	61.83	300.00	300.00	250.00	175.00
12.	Comprehensive Water Supply Scheme to Kundara and Adjoining Panchayats	440.00	300.00	199.71	300.00	300.00	225.00	180.00
13.	Koipuram Water Supply Scheme	31.00	20.00	22.58	5.00	5.00	---	---

ANNEXURE - VII A

DRAFT ANNUAL PLAN - 1995-96 - MINIMUM NEEDS PROGRAMME - OUTLAY/EXPENDITURE

(Rupees in lakhs)

Sl. No.	Name of the Programme	Eighth Plan 1992-97 Outlay	1993-94		1994-95		1995-96	
			Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anti. Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
14.	Comprehensive Water Supply Scheme to Maia and Adjoining Panchayats	155.00	50.00	38.61	100.00	100.00	150.00	105.00
15.	Cherianadu Water Supply Scheme	27.00	10.00	0.37	5.00	5.00	---	---
16.	Thrikkunnapuzha Water Supply Scheme	7.00	5.00	4.01	5.00	5.00	---	---
17.	Comprehensive Water Supply Scheme to Pavaratty and Adjoining Panchayats	5000.00	400.00	314.37	808.00	808.00	1150.00	805.00
18.	Comprehensive Water Supply Scheme to Kolachery and Adjoining Panchayats	798.00	350.00	349.43	450.00	450.00	170.00	110.00
19.	Comprehensive Water Supply Scheme to Edappal and Adjoining Panchayats	302.00	190.00	185.51	100.00	100.00	---	---
20.	Comprehensive Water Supply Scheme to Cheekode and Adjoining Panchayats	490.00	185.00	188.15	100.00	100.00	50.00	35.00
Total - Rural Water Supply		16383.00	4860.00	4152.34	4798.00	4798.00	5395.00	3780.00
V. Rural Sanitation								
1.	UNDP Low Cost Sanitation (Rural)	461.00	225.00	115.00	---	---	---	---
2.	Central Rural Sanitation Programme	---	---	---	100.00	100.00	200.00	140.00
VI. Housing								
	Provision of House sites to Landless Workers in Rural Areas	1200.00	225.00	209.48	200.00	200.00	200.00	200.00

ANNEXURE - VII A

DRAFT ANNUAL PLAN - 1995-96 - MINIMUM NEEDS PROGRAMME - OUTLAY/EXPENDITURE

(Rupees in lakhs)

Sl. No.	Name of the Programme	Eighth Plan 1992-97 Outlay	1993-94		1994-95		1995-96	
			Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anti. Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
VII. Urban Development								
1.	Environmental Improvement of Urban Slums	450.00	130.00	130.00	110.00	110.00	160.00	80.00
VIII. Nutrition								
Special Nutrition Programme								
1.	Integrated Child Development Services	692.00	170.00	148.19	200.00	200.00	265.00	---
2.	Special Component Plan	225.00	145.00	145.00	165.00	165.00	150.00	---
3.	Tribal Sub Plan	30.00	16.00	16.00	20.00	20.00	20.00	---
4.	Nutrition Research Unit	10.00	3.00	5.41	4.00	4.00	4.00	---
5.	Food processing and Nutrition Centre, Balusserry	5.00	1.00	---	1.00	1.00	1.00	---
Total		962.00	335.00	314.60	390.00	390.00	440.00	---
Grand Total - MNP		23533.00	5785.00	4931.42	5608.00	5608.00	6405.00	4200.00

ANNEXURE - VII B

MNP - PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995-96

(Rupees in lakhs)

Sl. No.	MNP Component	Unit	Eight Plan	1993-94		1994-95		1995-96	Remarks
			Target	Target	Achievement	Target	Anti. Achievement	Target	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I.	Civil Supplies	The Outlay proposed is for meeting the expenses connected with the consumer protection council.							
IV.	Rural Water Supply								
1.	Villages Covered	Number	750 (Addl. Partial)	175 (Addl. Partial)	184 (Addl. Partial)	235 (Addl. Partial)	235 (Addl. Partial)	125 (Addl. Partial)	
2.	Population Covered	Lakhs	88.92	59.00	59.00	62.00	62.00	65.00	
	Central Sector ARWSP								
	Piped Water Supply								
1.	Population Covered	Lakhs	37.50	32.00	32.00	35.00	35.00	36.50	
V.	Rural Sanitation	Numbers	17500	8414	8414	6800	12500	20000	
VI.	Housing								
	Provision of House sites to landless workers in rural areas	Plots (No)	15000	3375	2402	5000	5000	4000	
VII.	Urban Development								
1.	Environmental Improvement of Urban slums	(Persons benefited)	25000	23000	23000	21000	21000	30500	
		No.							
VIII.	Nutrition								
	Special Nutrition Programme								
1.	Integrated Child Development Services	No. of ICDS Projects	30	6	14	6	14	14	

Annexure - VIII A

FINANCIAL OUTLAYS: PROPOSALS FOR TRIBAL SUB PLAN-1995-96

(Rs. in lakhs)

Sl. No.	Head of Development/ Sector	Eighth plan 1992-97			Annual plan 1993-94 Actual			Annual Plan-1994-95 Anticipated			Proposals for Annual Plan 1995-96		
		Total State Plan outlay	Flow to TSP	% to Total outlay	Total State Plan outlay	Flow to TSP	% to total outlay	Total State Plan outlay	Flow to TSP	% to total outlay	Total State Plan outlay	Flow to TSP	% to total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Crop Husbandry	33230.00	400.00	1.20	8256.00	80.00	0.99	8750.00	90.00	1.03	8200.00	100.00	1.22
2.	Soil Conservation	1800.00	50.00	2.78	350.00	12.00	3.43	450.00	14.00	3.11	500.00	15.00	3.00
3.	Animal Husbandry	4829.00	70.00	1.45	1086.00	17.98	1.66	1250.00	20.00	1.6	1650.00	20.00	1.21
4.	Dairy Development	2000.00	50.00	2.50	322.01	12.00	3.73	375.00	15.00	4.00	400.00	15.00	3.75
5.	Fisheries	13200.00	180.00	1.36	2047.96	25.00	1.22	2825.00	30.00	1.06	3500.00	40.00	1.14
6.	Forestry and Wild Life	7000.00	350.00	5.00	2480.00	112.69	4.51	2350.00	165.00	7.02	2600.00	95.00	3.65
7.	Co-operation	5350.00	215.00	4.02	1018.81	40.44	3.97	1200.00	55.00	4.58	1350.00	55.00	4.07
8.	Spl. Programme for Rural Development-IRDP including TRYSEM	6765.00	338.25	5.00	1100.00	49.84	4.53	1320.00	66.00	5.00	1400.00	55.00	3.93
9.	Rural Development Programme - JRY	9875.00	494.00	5.00	1750.00	74.00	4.23	2150.00	108.00	5.02	1560.00	70.98	4.55
10.	Rural Employment Programme- EAS	--	--	--	--	--	--	26.50	--	--	718.00	35.90	5.00
11.	Land Reforms	362.00	15.00	4.14	90.00	1.50	1.67	100.00	1.50	1.5	100.00	1.50	1.5
12.	Panchayats	11950.00	595.00	4.98	2610.00	131.00	5.00	3510.00	155.00	4.42	3565.00	150.00	4.21
13.	Community Development	570.00	30.00	5.26	90.00	4.98	5.22	100.00	5.00	5.00	125.00	5.00	4.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14
14. Minor Irrigation		13000.00	280.00	2.15	2733.00	78.78	2.88	3350.00	40.00	1.19	3700.00	80.00	2.16
15. Power		130000.00	500.00	0.38	20900.00	137.21	0.66	30700.00	200.00	0.65	45900.00	300.00	0.65
16. Village and Small Scale Industries		30000.00	842.00	2.81	5130.83	100.76	1.96	5550.00	110.00	1.98	7225.00	112.00	1.55
17. Buildings and Local Works		35900.00	600.00	1.67	5999.08	170.40	2.84	7000.00	125.00	1.79	7300.00	150.00	2.00
18. General Education including collegiate Education		8225.00	130.00	1.58	2368.10	9.61	0.41	2575.00	40.00	1.55	3170.00	10.00	0.32
19. Technical Education		9400.00	25.00	0.27	2103.00	0.57	0.03	2500.00	5.00	0.20	3100.00	5.00	0.16
20. Sports and Youth Services		1300.00	..	..	245.00	1.00	0.41	285.00	1.00	0.35	285.00	1.00	0.35
21. Medical and Public Health		12835.00	205.00	1.60	2462.10	17.40	0.71	3100.00	35.00	1.13	3900.00	61.00	1.56
22. Sewage and water supply		41066.00	1590.00	3.87	7734.88	212.08	2.74	7600.00	525.00	6.91	8300.00	240.00	2.89
23. Housing		14865.00	225.00	1.51	2234.08	40.00	1.79	2600.00	100.00	3.85	3400.00	40.00	1.18
24. Information and Publicity		700.00	25.00	3.57	200.00	9.86	4.93	200.00	5.00	2.50	240.00	5.00	2.08
25. Welfare of SC/ST/OBC		5300.00	1752.00	33.05	1436.34	435.67	30.33	1500.00	500.00	33.33	1910.00	745.00	39.00
26. Labour and Employment		1550.00	..	..	500.00	..	..	485.00	..	..	595.00	..	..
27. Social Security and Welfare		600.00	15.00	2.50	211.50	5.00	2.35	210.00	5.00	2.38	220.00	5.00	2.27
28. Nutrition		1012.00	30.00	2.96	350.00	16.00	4.57	400.00	20.00	5.00	450.00	20.00	4.44
29. Others (non divisible)		143316.00	..	..	29207.31	..	..	33538.50	..	..	39437.00	..	..
Grand Total		546000.00	9006.25	1.65	105006.00	1795.27	1.71	126000.00	2435.50	1.93	155000.00	2432.38	1.57

ANNEXURE - VIII B
TRIBAL SUB PLAN PHYSICAL TARGETS - PROPOSALS FOR 1995-96

Sl. No.	Items	Unit	Eighth Plan	Annual Plan	Annual Plan	Annual Plan
			1992-97	1993-94	1994-95	1995-96
			Target	Achievement	Anticipated achievement	Target
1	2	3	4	5	6	7
1.	Crop Husbandry	Families	307000	7000	7500	8000
2.	Soil and Water Conservation	Ha.	372	68	100	100
3.	Animal husbandry	Families	2000	1084	475	475
4.	Dairy Development	"	15000	200	210	214
5.	Fisheries	"	1800	280	300	400
6.	Forest and Wild Life	Seedlings	250000	30000	50000	30000
7.	Co-operation	Beneficiaries	40000	4800	6700	6700
8.	Rural Development - IRDP	Families	15500	1696	2950	1000
9.	Rural Employment Programme - JRY	Lakh Mandays	53.33	7.42	10.00	6.36
10.	Rural Employment Programme - EAS	"	--	--	--	3.50
11.	Land Reforms	Beneficiaries	2500	250	250	250
12.	Panchayats	Beneficiaries	39600	7000	7500	8000
13.	Community Development	"	6000	228	200	350
14.	Minor Irrigation	Ha.	1250	123	200	275
15.	Power	Habitats	350	80	100	150

TRIBAL SUB PLAN PHYSICAL TARGETS - PROPOSALS FOR 1995-96

Sl. No.	Items	Unit	Eighth Plan	Annual Plan	Annual Plan	Annual Plan
			1992-97	1993-94	1994-95	1995-96
			Target	Achievement	Anticipated achievement	Target
1	2	3	4	5	6	7
16.	Village and Small Industries	Families	5615	780	800	825
17.	Building and Local Works	Works	250	27	50	50
18.	General Education	Beneficiaries	5200	1000	1000	1000
19.	Sports and Youth Services	"	75	25	25	25
20.	Technical Education	"	2500	350	350	350
21.	Medical and Public Health	Dispensary/Camp	75/100	7/18	7/40	3/25
22.	Sewerage and Water Supply	No. of works	75	20	20	20
23.	Housing	Families	2250	617	750	320
24.	Information and Publicity	TV Sets Installed	500	30	150	25
25.	Welfare of SC/ST/OBC	Students/	26500	..	6338	6500
		Families/	16500	..	5250	5500
		Beneficiaries	56500	..	13560	14000
26.	Labour and Employment	Beneficiaries	--	--	300	300
27.	Social Security and Welfare	Beneficiaries	1000	400	400	400
28.	Nutrition	Beneficiaries	60000	8500	10000	10000

Annexure - IX A

FINANCIAL OUTLAYS: PROPOSALS FOR SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES - 1995 - 96

(Rs. in lakhs)

Sl. No.	Head of Development/ Sector	Eighth plan 1992-97			Annual plan 1993-94 Actual			Annual Plan-1994-95 Anticipated			Proposals for Annual Plan 1995-96		
		Total State Plan outlay	Flow to SCP	% to Total outlay	Total State Plan outlay	Flow to SCP	% to total outlay	Total State Plan outlay	Flow to SCP	% to total outlay	Total State Plan outlay	Flow to SCP	% to total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Crop Husbandry	33230.00	4818.00	14.50	8256.00	773.00	9.36	8750.00	990.00	11.31	8200.00	750.00	9.15
2.	Soil and Water Conservation	1800.00	320.00	17.78	350.00	73.00	20.86	450.00	107.00	23.78	500.00	85.00	17.00
3.	Animal husbandry	4829.00	480.00	9.94	1086.00	129.90	11.96	1250.00	180.00	14.40	1650.00	105.00	6.36
4.	Dairy Development	2000.00	375.00	18.75	322.01	75.00	23.29	375.00	85.00	22.67	400.00	80.00	20.00
5.	Fisheries	13200.00	750.00	5.68	2047.96	205.82	10.05	2825.00	2265.00	9.38	3500.00	200.00	5.71
6.	Forestry and Wild Life	7000.00	425.00	6.07	2480.00	64.68	2.61	2350.00	105.00	4.47	2600.00	55.00	2.12
7.	Co-operation	5350.00	645.00	12.06	1018.81	188.14	18.47	1200.00	175.00	14.58	1350.00	185.00	13.70
8.	Special programme for Rural Development-IRDP	6765.00	3044.00	45.00	1100.00	450.78	40.98	1320.00	594.00	45.00	1400.00	570.00	40.70
9.	Rural Employment programme - JRY	9875.00	4443.75	45.00	1750.00	568.32	32.48	2150.00	967.50	45.00	1560.00	539.76	34.60
10.	Rural Employment programme - EAS	--	--	--	--	--	--	26.50	--	--	718.00	323.10	45.00
11.	Land Reforms	362.00	35.00	9.67	90.00	4.72	5.24	100.00	6.00	6.00	100.00	6.00	6.00
12.	Panchayats	11950.00	2988.00	25.00	2610.00	705.00	27.00	3510.00	800.00	22.79	3565.00	1050.00	29.45
13.	Community Development	570.00	110.00	19.30	80.00	29.97	37.46	100.00	35.00	35.00	125.00	35.00	28.00
14.	Minor Irrigation	13000.00	1070.00	8.23	2733.00	153.70	5.62	3350.00	330.00	9.85	3700.00	145.00	3.92
15.	Command Area Development (CADA)	600.00	--	--	--	--	--	1100.00	300.00	27.27	1200.00	--	--
16.	Power	130000.00	5000.00	3.85	20900.00	811.23	3.88	30700.00	1000.00	3.26	45475.00	1200.00	2.63

Sl. No.	Head of Development/ Sector	Eighth plan 1992-97			Annual plan 1993-94 Actual			Annual Plan-1994-95 Anticipated			Proposals for Annual Plan 1995-96		
		Total State Plan outlay	Flow to SCP	% to Total outlay	Total State Plan outlay	Flow to SCP	% to total outlay	Total State Plan outlay	Flow to SCP	% to total outlay	Total State Plan outlay	Flow to SCP	% to total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
17.	ANERT-Integrated Rural Energy Programme(REP)	--	--	--	--	--	--	--	--	--	425.00	100.00	23.53
18.	Village and Small Scale Industries	30000.00	2903.00	9.68	5130.83	495.24	9.65	5550.00	510.00	9.19	7225.00	525.00	7.26
19.	Buildings and Local Works	35900.00	1500.00	4.18	5999.08	620.85	10.35	7000.00	810.00	11.57	9450.00	605.00	6.40
20.	General Education including Collegiate Education	8225.00	620.00	7.54	2368.10	94.53	3.99	2575.00	150.00	5.83	3170.00	90.00	2.84
21.	Technical Education	9400.00	400.00	4.26	2103.00	17.65	0.84	2500.00	30.00	1.20	3100.00	30.00	0.97
22.	Sports and youth Services	1300.00	10.00	0.77	245.00	2.34	0.96	285.00	2.50	0.88	285.00	4.00	1.40
23.	Medical and Public Health	12835.00	574.00	4.47	2462.10	37.53	1.52	3100.00	128.00	4.13	3900.00	155.00	3.97
24.	Sewerage and Water Supply	41066.00	10000.00	24.35	7734.88	1512.28	19.55	7600.00	2940.00	38.68	8300.00	1360.00	16.39
25.	Housing	14865.00	3340.00	22.47	2234.08	629.29	28.17	2600.00	800.00	30.76	3400.00	650.00	19.12
26.	Urban Development	10400.00	450.00	4.33	1000.00	135.60	13.56	1125.00	150.00	13.33	1125.00	100.00	8.89
27.	Information and publicity	700.00	75.00	10.71	200.00	22.78	11.39	200.00	25.00	12.50	240.00	25.00	10.42
28.	Welfare of SC/ST/OBC	5300.00	3388.00	63.92	1436.34	737.73	51.36	1500.00	962.00	64.13	1910.00	1017.00	53.24
29.	Labour and Employment	1550.00	100.00	6.45	500.00	10.18	2.03	485.00	25.00	5.15	595.00	60.00	10.08
30.	Social Security and Welfare	600.00	55.00	9.17	211.50	25.00	11.82	210.00	25.00	11.90	220.00	25.00	11.36
31.	Nutrition	1012.00	225.00	22.23	350.00	145.00	41.43	400.00	165.00	41.25	450.00	150.00	33.33
32.	Others(Non-divisible)	126916.00	--	--	28207.31	--	--	31313.50	--	--	35162.00	--	--
Grand Total		546000.00	48144.25	8.15	105006.00	8719.26	8.30	126000.00	12662.00	10.05	155000.00	10224.86	6.60

ANNEXURE - IX B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES - 1995-96 PHYSICAL TARGETS

Sl. No.	Items	Unit	Eighth Plan	Annual Plan	Annual Plan	Annual Plan
			1992-97 Target	1993-94 Achievement	1994-95 Anticipated achievement	1995-96 Target
1	2	3	4	5	6	7
1.	Crop Husbandry	Families	642450	115000	120000	130000
2.	Soil and Water Conservation	Ha.	1860	450	550	565
3.	Animal Husbandry	Families	12000	7876	4000	4000
4.	Dairy Development	Families	9000	1200	1071	1142
5.	Forestry and Wild Life	Seedlings	50000	2000	2000	1000
6.	Fisheries	Beneficiaries	7500	3008	1700	2000
7.	Co-operation	Individuals	200000	45000	47000	47000
8.	Rural Development - IRDP	Families	126000	24939	23400	21000
9.	Rural Employment Programme - JRY	Lakh Mandays	293.33	41.66	80.00	40
10.	Rural Employment Programme - EAS	"	--	--	--	31.50
11.	Land Reforms	Beneficiaries	10000	655	750	750
12.	Panchayats	Families	30000	8000	13500	14000
13.	Community Development	Beneficiaries	6000	1601	200	1000
14.	Minor Irrigation	'000 Ha	3.533	0.417	0.625	0.625
15.	Command Area Development	Beneficiaries	--	--	15000	--

ANNEXURE - IX B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES - 1995-96 PHYSICAL TARGETS

Sl. No.	Items	Unit	Eighth Plan	Annual Plan	Annual Plan	Annual Plan
			1992-97	1993-94	1994-95	1995-96
			Target	Achievement	Anticipated achievement	Target
1	2	3	4	5	6	7
16.	Power	Habitats electrified	3000	500	600	800
17.	Village and Small Industries	Families	29000	4870	5200	6000
18.	Buildings and Local Works	Works	1400	75	100	100
19.	General Education including Collegiate Education	Beneficiaries	42000	75000	8500	90000
20.	Sports and youth Affairs	No. of students	500	80	80	80
21.	Technical Education	"	40000	2500	2500	2700
22.	Medical and Public Health	Dispensaries/Camps	85/200	10	10/25	9/25
23.	Sewerage and Water Supply	Works	500	150	150	150
24.	Housing	Families	33500	4866	12500	21550
25.	Urban Development	Beneficiaries	125000	20000	20000	20000
26.	Information and Publicity	TV Sets installed	500	150	150	150
27.	Welfare of SC/ST/OBC	Beneficiaries	275000	44425	60000	60000
28.	Labour and Employment	Beneficiaries	7500	1200	1300	1300
29.	Social Security and Welfare	Beneficiaries	5500	1080	1500	1500
30.	Nutrition	Beneficiaries	250000	50000	50000	50000

PART - III

SECTORAL PROGRAMMES

I. AGRICULTURE AND ALLIED SECTORS

CROP HUSBANDRY

1. Krishi Bhavans - Additional facilities

(Outlay Rs. 50.00 lakhs)

Krishi Bhavans established at the Panchayat level constitute the grass root level units responsible for extension and development support in the agricultural sector. The units are expected to pursue a well conceived system of extension for promoting an area based and farm based agricultural development programme capable of attracting institutional credit. Transfer of technology aimed at improving the productivity of crops is the major role of these units. Mobilisation of institutional credit is one of the major responsibilities assigned to these units. Supplies and services are arranged by the Krishi Bhavans either through farmer's organisations/service co-operatives or directly. Appropriate steps would be taken to make this institutional arrangement at Panchayat level more effective. Collection of basic data initiated through the farm survey has to be completed. Reporting system has to be streamlined. Printed forms and registers are to be prescribed and supplied so as to relieve the extension workers from desk work.

The outlay for 1995-96 is meant for providing additional facilities like photocopying machines in the Principal Agricultural Offices, replacement of vehicles, purchase of books and periodicals for reference in the Principal Agricultural Offices, printing of forms and registers in a centralised manner for supply to Krishi Bhavans and for meeting spill over commitments if any on construction of buildings for Krishi Bhavans taken up during 1993-94. New buildings will not be constructed in 1995-96. It is anticipated that the entire commitment on equipping the Krishi Bhavans will be fully met with this outlay.

2. Training to Departmental Officers

(Outlay Rs. 25.00 lakhs)

The outlay is for meeting the expenses, including travel expenses for imparting training to Officers of the Department of Agriculture. It is proposed to organise a refresher course for Agricultural Officers in the Kerala Agricultural University. Tailor made courses will also be sponsored through selected institutions. With a view to exposing senior officers to emerging advanced technologies at the international

level, study tours to selected countries and participation in national seminars/workshops will also be organised for which the expenses will met from this outlay.

The outlay will also be utilised to depute the technical officers of the department to masters' programmes in eminent institutions of the country to upgrade their technical competency.

3. Public Participation in Agricultural Production Programmes

(Outlay Rs. 50.00 lakhs)

Peoples' participation is very important for making the agricultural programmes effective. With a view to secure the active involvement of the public at all stages of programme formulation and implementation, advisory councils are functioning at panchayat, district and State levels. The advisory councils at Panchayat, District and State levels will be continued. The Agricultural Development Policy announced by the State also enunciates a number of measures for ensuring mass participation in development programmes. They include organising melas and seminars, celebrating farmers' day in every panchayat, providing awards and incentives to outstanding farmers, farm journalists, farm workers etc. The expenses connected with these activities including the T.A. and sitting fee of Committee members of State level Advisory Committee and other incidental expenses connected with the Advisory meetings will be met from this outlay. The expenditure towards the conduct of State level, District level and Block level functions/melas/seminars will also be charged under this programme.

4. Soil testing and Quality Control - Additional facilities for existing labs

(Outlay Rs. 30.00 lakhs)

All the districts have soil testing facilities now which include 9 mobile laboratories also. Maintenance of the newly established soil testing and quality control laboratories including the 9 mobile laboratories need plan support. Outlay is also meant for meeting the spill over commitments on construction of buildings for Kasaragode and Pathanamthitta soil testing laboratories and the Fertilizer Quality Control Laboratory at Pattambi. Additional facilities necessary for

the other laboratories will also be provided so as to put them to full capacity utilisation. The outlay will also be utilised for providing additional facilities and equipment to the Fertilizer Quality Control Laboratory, Thiruvananthapuram; transportation of soil samples and for organising soil testing campaigns. During 1995-96 a total of 3 lakh soil samples, 5000 fertilizer samples and 2000 pesticide samples will be analysed.

5. Mobile Agro Clinics

(Outlay Rs. 5.00 lakhs)

Agro clinics established as part of the paddy group farming activity are found to be very effective in tackling the pest and disease problems and reducing the cost of plant protection. With a view to supplement and strengthen the services six mobile clinics were established during 1993-94. These units will be continued during 1995-96. No new units will be sanctioned. Provision is intended for staff expenses, propulsion charges, purchase of chemicals and equipment for the mobile clinics already established.

6. Agricultural Engineering Services

(Outlay Rs. 30.00 lakhs)

Introduction of appropriate machinery and implements suitable to the marginal holdings is an area requiring urgent attention. Proto types developed elsewhere will have to be tested, modified, demonstrated and popularised. Training programmes will be organised for farmers and agricultural labourers for handling such machinery. Technical guidance for layout of irrigation systems in farmers' holdings will also be extended through the District Engineering Units already functioning. The unit started for Kasargode district in 1991-92 requires support under Plan. The service will be extended to the districts of Pathanamthitta, Idukki and Wayand. Construction of buildings for workshop facility in Kozhikode, Kottayam and Malappuram units will be taken up. The outlay is for meeting the cost of equipment, demonstration charges, training expenses, staff costs, other incidental expenses and for construction of buildings.

7. Small farm mechanisation

(Outlay Rs.225.00 lakhs)

Mechanisation on a selective basis can go a long way in reducing the cost of rice cultivation and thereby augmenting net returns. Tillers, threshers, tractors etc. are becoming indispensable in areas like Kuttanad, Kole lands and Palakkad where farmers

face difficulty in timely completion of agricultural operations like land preparation, harvest etc. due to labour scarcity in peak periods. However in view of the huge initial investment involved, such facilities are beyond the reach of the small and marginal farmers. A new scheme for providing financial assistance to farmers' organisations to own tillers/tractors/threshers etc. was introduced in 1993-94. The scheme will be continued during 1995-96 also to extend 50 percent of the cost by way of subsidy to the farmers' organisations. Transplanters, winnowers, driers, seed drills, micronizers etc. will also be brought under the purview of this scheme. New machinery suitable for small farmers will also be introduced and popularised.

8. Crop Insurance including creation of a fund

(Outlay Rs. 100.00 lakhs)

Crops like paddy and pulses are covered under the National Programme for Crop Insurance: A crop insurance fund has been created at the State level for supporting other important crops like coconut, banana, rubber and pepper which are subjected to frequent damages due to natural calamities. The fund will be operated with contributions from participating farmers by way of registration fee, premium and Government contribution. The outlay is for meeting the Government contribution. State's contribution towards the insurance scheme for paddy will also be met from this outlay.

9. Community action against Serious Pest/Disease outbreaks

(Outlay Rs. 100.00 lakhs)

The strategy for plant protection pursued in Kerala is one of need based application of plant protection chemicals. Integrated Pest Management concept will be popularised. The required services will be rendered by the Krishi Bhavans on a regular basis as part of their extension work. In the event of any pest or disease assuming alarming proportions, making it difficult to be tackled through the normal extension activities of the Krishi Bhavans, special arrangements for tackling the situations are essential. Pests/diseases like quick wilt of pepper, tea mosquito of cashew, Mahali of arecanut, budrot of coconut, soft rot of ginger, endemic pest and diseases of rice, rodent attack etc. have assumed critical proportions in view of their recurring and persistent incidence in fairly large areas in certain important producing districts. Plant protection in such cases will only be

effective if organised on a community basis with mass sprayings or plant protection measures organised on a timely and area wide basis without leaving unprotected gaps in between. Such problems if left to the farmers may not be handled effectively. It is proposed to organise mass plant protection campaigns including rodent control campaigns under departmental supervision to tackle these situations. Pest/disease of other crops which are of endemic nature will also be covered under this programme. Technical and financial support available under the Centrally Sponsored Schemes and Commodity Boards will also be dovetailed wherever possible.

The outlay is for organising the campaigns, cost of P.P. Chemicals, procurement of required equipment and subsidizing the operational charges.

10. Development of organic manures through farmers' organisations

(Outlay Rs. 50.00 lakhs)

Promotion of organic manures assumes a special significance for sustaining soil health and productivity. To combat the high fertilizer price situation and consequent reduction in fertilizer consumption, conservation and recycling of farms wastes, green manuring, use of bio-fertilizers, popularisation of perennial legumes and compost making all deserve to be vigorously promoted in a concerted manner. Distribution of 500 MT green manure seeds (sannhemp, calapagonium, kudzuvine etc.) promoting rural compost production through group farming samithies and urban composting through local bodies, promoting the manufacture and use of bio-fertilizers and imparting training on all these aspects are the activities proposed to be continued during 1995-96.

11. Augmenting the Production of Planting materials through departmental farms

(Outlay Rs. 100.00 lakhs)

There are 10 District Agricultural farms, 10 special farms, 32 paddy seed farms and 9 coconut nurseries under the Department of Agriculture. Attempts will be made to make them commercially viable. To achieve this, production programmes of these farms will be streamlined and modernised to augment the production of planting materials for distribution under the various crop development schemes and to the public. The progeny gardens attached to the farms will be upgraded to include the new additions of desired plant types from research stations within and outside the State. The departmental farms will be

converted as the store houses of desired plant types that can bring about perceptible improvement in the crop production front. A long term perspective plan for the purpose will be finalised. Expenses of the newly established farm at Chelakkara in Thrissur district will be met from this provision. Expenses connected with additional infrastructural facilities such as irrigation, storage, fencing, progeny support, nursery support, minor works etc. will also be met from this outlay. Construction and repairs of buildings will also be taken up under this scheme.

12. Promotion of approved nurseries in the private sector

(Outlay Rs. 15.00 lakhs)

A programme for decentralising the seed industry in Kerala through promotion of approved nurseries in the private sector was introduced in 1992-93. Parent materials of the desired types are made available from the departmental farms and the nursery men are trained. The initial investment required for organising the nurseries was subsidised through a one time grant linking it with credit. With the establishment of 400 nurseries targeted for 1993-94 and the 200 new nurseries in 1994-95, about 800 nurseries would have become operational. No new nurseries will be established in 1995-96. The nurseries already established will be fully equipped. The performance of these nurseries will be monitored and additional progeny support wherever necessary will be arranged. An assessment will be made at the district level regarding the additional progeny material required by these nurseries and supplies will be arranged from the departmental farms and Central Institutions. No additional financial assistance will be provided except subsidising the transport cost of parent progeny materials which have to be brought from distant places and the costs of which are prohibitively high.

13. Group Farming for rice production

(Outlay Rs. 1700.00 lakhs)

The Group Farming Programme organised for supporting rice cultivation will be continued during 1995-96. Group activity accompanied by technological reforms capable of improving efficiency of inputs will be undertaken. Increasing the area under high yielding varieties best suited to the farm situations, efficient water management in each padasekharam, proper fertilizer management, popularisation of organic manures and bio-fertilizers, promotion of relay cropping in rice fallows in an organised manner, farm

mechanisation etc. are proposed to be given utmost importance.

From 1993-94 onwards emphasis was mainly on providing additional infrastructural facilities for the padasekharams in a need based manner. The implementation of the scheme was linked with the massive infrastructural works identified and approved under the Prime Minister's Programme. Infrastructural works (1244) involving an estimated cost of Rs. 58.48 crores has been taken up under the Prime Minister's Programme during 1992-93 and 1993-94 which was later subsumed into the Group Farming Programme. Identification of the works, and their execution were entrusted to beneficiaries' committees and Government was supporting 85% of the cost. State Government could make available only Rs. 19.61 crores till the end of 1993-94. The proposal is to utilize the entire outlay for 1995-96 to meet the spill over commitments and completion of works already taken up. New commitments will be made only after completing all the spill over works. Funds required for constituting the State level Paddy Board will also be provided.

14. Seed Programme for food crops through group farming samithies/service co-operatives

(Outlay Rs. 75.00 lakhs)

The coverage of high yielding varieties of rice by 1993-94 was only 1.75 lakh ha. which has to be enhanced to 3.00 lakh hectares in 1995-96. It is proposed to entrust the responsibility for multiplication, procurement and distribution of seeds to the group farming samithies/service co-operatives and other farmers' organisations. The Department of Agriculture will be finalising the seed programme for each year and making available the required foundation seeds to the group farming samithies. The seed multiplication will be organised under the supervision of the samithies/societies with the technical guidance of the Krishi Bhavans.

Outlay is meant for providing financial assistance to registered growers, seed procurement and processing agencies, and also for equipping the farmers' samithies/societies with facilities for drying, processing and stocking of seeds.

15. Integrated Cereal Development Programme (S.S. 25%)

(Outlay Rs. 20.00 lakhs)

The 75% Centrally Sponsored Integrated Programme for rice development has been modified

as Integrated Cereal Development Programme. The scheme provides assistance for field demonstrations of production technologies of cereals, demonstration on integrated pest management techniques and trainings to farmers. Awards will also be given to the Panchayats achieving the highest productivity in a block.

The outlay is intended to meet the 25% State Share.

16. Development of rice cultivation in areas with special problems (Kole, Kari and Wayanad)

(Outlay Rs. 450.00 lakhs)

Some of the traditional paddy lands still remain single cropped because of certain special problems such as Kari lands in Alappuzha district (3590 ha.), Kole lands of Thrissur and Malappuram district (15375 ha.) and high land paddy areas of Wayanad district (17225 ha.). A special programme for development of these areas for intensive cropping and optimally exploiting the production potential has already been taken up. The implementation of the programme will be based on action plans drawn up by the development agencies. Kari land development agency and Kole land development agency have been formed. Progress of implementation of the scheme by these agencies will be reviewed. A development authority will also be constituted for Integrated Development of Kuttanad region.

Outlay is meant for supporting infrastructural development works and other technical support required for developing these areas for additional cropping. Release of assistance will be on project basis.

17. Cashew Development - Area Expansion and Replanting

(Outlay Rs. 50.00 lakhs)

There is scope for area expansion of cashew in the northern districts of Kasaragode and Malappuram through a package of measures aimed at improving the structure of the hard lateritic zones which remain uncultivated. A programme for bringing 10,000 ha. additionally under cashew through free supply of seedlings and subsidising the cost of planting has already been taken up. The scheme will be continued with a target of 2000 ha. during 1995-96. The outlay is for meeting the cost of planting materials and other incentives to growers including the transportation

charges. The activities under the scheme will be mainly concentrated in the area not covered under the central sector scheme on cashew development.

18. Better management of young cashew plantations

(Outlay Rs. 24.00 lakhs)

This scheme aims at increasing the productivity of existing plantations. It was introduced for scientific management of young plantations in 1993-94 and 1994-95 to support 5625 ha. Outlay for 1995-96 is for giving the third year maintenance subsidy for the areas already covered. Assistance will be released only after field verification of actual utilization of the assistance given during the first and second year. Only farmers who have utilised the first and second year's assistance properly are eligible for the third year's assistance. No fresh area will be taken up in 1995-96.

19. Development of Spices

(Outlay Rs. 50.00 lakhs)

Maintenance of 7000 ha. rehabilitated during 1993-94 and trailing pepper in all the standards in the homesteads of 200 panchayats are the activities proposed under the programme for 1995-96. As Government of India is providing assistance for development of spices, the State plan funds will be utilised on a selective basis restricting it to activities not supported under the C.S.S. on a need based manner. Outlay proposed is for subsidising the cost of planting materials, transportation charges and other inputs. State Government have constituted an expert committee under Technology mission on spices to formulate strategies to increase production, productivity and marketing of pepper with special reference to spices districts of Wayanad and Idukki. Provision under the scheme will be utilised for implementing the special programmes and additional support necessary for the development of spices in the said districts based on the recommendations of this committee.

20. Tuber Crops - Promotion of high yielding varieties

(Outlay Rs. 5.00 lakhs)

This scheme for the rapid spread of high yielding varieties of tapioca and minor tubers released by CTCRI is proposed to be continued during 1995-96. The idea is to make available adequate planting materials through a chain of multiplication units. The activity will be concentrated in Departmental farms

and the plantation area being replanted under the State Farming Corporation, meeting the expenses from this outlay. Distribution of seed materials in the form of minikits will also be taken up if sufficient quantity of planting materials are available. Outlay is for meeting the cultivation expenses in the farms, cost of planting materials and for incentives to growers and transportation charges.

21. Development of Location Specific Crops

(Outlay Rs. 10.00 lakhs)

A unique feature of the cropping pattern of Kerala is that along with major crops, the cultivation of a variety of minor crops has been established in selected locations. Though the cultivation of these crops is confined to limited areas, they support a vast majority of the small and marginal farmers in these localities. These crops which have high potential and local importance in particular areas will be included in this location specific programme which has been under implementation from 1992-93 onwards which includes distribution of improved seeds, promotion of scientific management etc. This scheme will be continued during 1995-96 also confining the support to crops like sugarcane, cotton, tobacco etc.

22. National Pulses Development Project (S.S. 50%)

(Outlay Rs. 10.00 lakhs)

Under this Government of India aided programme, distribution of seed minikits, laying out block demonstrations, distribution of rhizobium cultures and Integrated Pest Management demonstrations at subsidised rates are undertaken. Outlay is for meeting the 50% State Share of these components.

23. Additional Crop of Pulses on Padasekharam basis

(Outlay Rs. 50.00 lakhs)

Relay cropping of pulses like blackgram, greengram and cowpea will be organised in rice fallows by suitably adjusting the cropping pattern in order to utilize the residual soil moisture and nutrients and to improve soil productivity by nitrogen fixation. The activities will be mostly concentrated in padasekharams in compact blocks of atleast 10 ha. Training will be given to the farmers on the importance of the additional crops of pulses and the required inputs like improved seeds and others will be arranged at 50% subsidy. It is proposed to bring an additional area of 12,500 ha. under pulses during

1995-96. Assistance under the scheme will be provided only for raising additional crop of pulses in fresh areas.

24. Comprehensive Coconut Development Programme

(Outlay Rs. 2500.00 lakhs)

Coconut gardens continue to be the thrust areas for future development of agriculture in the State. A comprehensive coconut development programme covering production, processing and marketing of coconut in an organised manner involving different institutions and agencies with financial and technical support from Central and State Governments had been launched in 1994-95 which will be continued during 1995-96 with the following components.

- i) cutting and removal of diseased and senile palms and replanting
- ii) providing irrigation facilities to coconut gardens by giving assistance for establishment of irrigation units
- iii) promotion of community irrigation
- iv) supply of climbing devices to coconut growers and giving them training
- v) promotion of intercropping in coconut gardens
- vi) undertaking plant protection measures
- vii) application of recommended dose of manures and fertilizers
- viii) promotion of primary processing of coconut to copra and integrating production, procurement and processing of copra under the umbrella of Kerafed
- ix) promotion of green manuring
- x) subsidised distribution of p.p. equipment and copra driers.

The programmes on construction of open dug wells & installation of pumpsets will be implemented as credit linked with participation of financial institutions and NABARD. The programme will be implemented linking it with the Coconut Development Board Scheme.

25. Production and distribution of coconut seedlings in departmental nurseries

(Outlay Rs.70.00 lakhs)

The Department of Agriculture has promoted about 800 private nurseries where production of coconut seedlings is the major activity. The departmental nurseries could therefore be utilised for production of

hybrid seedlings and other improved varieties. Till the private nurseries are fully operational the departmental supplies have to be continued. The target for 1995-96 will be scaled down to 10 lakh seedlings. The outlay is intended to meet the cost of seednuts, nursery charges, transport costs and related expenses.

26. Production and distribution of T x D hybrid coconut seedlings (S.S. 50%)

(Outlay Rs.15.00 lakhs)

Under this programme, Government of India gives assistance for production and distribution of TxD coconut seedlings. The outlay is for meeting the State share of 50% towards the programme.

27. Panchaka scheme

(Outlay Rs50.00 lakhs)

In the budget speech of the Finance Minister for 1994-95 a new scheme for promoting integrated development of small and marginal holdings by combining crop husbandry, livestock, fish farming and such other allied activities considering the homestead as a single unit has been announced. Necessary financial and technical assistance will be organised through a beneficiary committee. The services from the line Departments will be ensured through an implementation committee. The scheme would help augmenting production of crops, milk, egg, meat and fish. The scheme is targeted to benefit 30,000 agricultural families spread over 15 selected panchayats in all the districts. Development support would be channelised from the schemes operated by the Departments concerned.

Additional facilities and services required for promoting the type of diversified farming will be provided utilizing this outlay and the assistance in this regard will be released to the implementing committees. The scheme will be launched in 1994-95 and will be continued during 1995-96. Implementation of the scheme will be based on location specific programmes.

28. Development of Oilseeds under Technology Mission of Oil seeds (S.S. 25%)

(Outlay Rs.45.00 lakhs)

Under this scheme, Government of India provides assistance for purchase of breeder seeds, production of foundation seed, distribution of input kits containing seeds, p.p. chemicals and rhizobium cultures, laying out demonstrations and training for the

development of seasonal oilseeds like sesamum and groundnut in contiguous areas by promoting additional cropping and intensive management. The outlay is meant for meeting the State share of 25% for the implementation of the programme.

29. Development of vegetables including commercial cultivation in selected villages

(Outlay Rs.50.00 lakhs)

The objective of the scheme is to gradually step up internal production of vegetables with a view to reduce the import from neighbouring States. The Horticulture Products Development Corporation has identified villages in each district for intensive activity for the production of vegetables on commercial lines. The Corporation is also in the process of building up marketing infrastructure in all the Districts. A special scheme for the promotion of cold season vegetables and potato in the high ranges of Idukki and Wayanad districts has also been taken up. In all these cases, Krishi Bhavans under the Department of Agriculture have to provide the necessary extension, supplies and services. The programme for organising homestead cultivation of vegetables through farmers, students, Mahila Samajams, educational institutions etc. will be continued in 1995-96 also. It is also proposed to implement a seed production programme for vegetables including potato. Outlay is meant for supporting all these activities and for subsidising the cost of inputs, supply of vegetable kits, irrigation units etc. and transportation charges of the inputs.

30. Development of Fruits

(Outlay Rs.20.00 lakhs)

Fruits like mango, pineapple, banana etc. are getting special development support for commercial production under the E.E.C assisted Horticultural Project. The activities under these projects will be concentrated in the Central region. There is scope for promoting cultivation of fruit plants/trees on a homestead basis in other regions as well. Outlay provided in this scheme is to support fruit development in the other regions. The Department of Agriculture has already selected 300 panchayats during 1993-94 for promotion of homestead cultivation of fruit plants on a selective basis. Planting material of the desired type will be arranged to be supplied at subsidised rates from Departmental farms, Kerala Agricultural University, State Farm, Aralam and other reputed sources in 1995-96 also.

31. Pilot Project on Tissue Culture

(Outlay Rs.1.00 lakh)

The Kerala Agricultural University has developed tissue culture technology for multiplication of banana and is in the process of developing technologies for other crops. Before the adoption of the technology in the departmental farms, field testing of plants produced as well as the standardisation of the techniques for commercial adoption are necessary. The scheme initiated in 1995-96 also.

32. Development of Medicinal Plants

(Outlay Rs.5.00 lakhs)

A scheme for organising the cultivation of medicinal plants on a homestead basis in Thrissur district with buy back arrangements with "Oushadhi" has been taken up in 1993-94. Planting materials of the desired types are being supplied to selected households for commercial cultivation. Outlay is for continuing the scheme during 1995-96 for meeting the cost of planting materials and other incidentals.

33. Farm Information and Communications

(Outlay Rs. 50.00 lakhs)

Farm Information services provide information and communication support for agricultural development through the mass-media, rural exhibitions, farm features through newspapers, Kissan melas, farm book corners, supply of instructional slides etc.

The outlay is meant for continuing information and communication support through all these media, conducting exhibitions and agricultural fairs and for the establishment of film library. The outlay is also meant for purchase of video cassettes, films, establishment of press, production of video films on farming for telecasting through Doordarshan, replacement of vehicles, for publication of useful pamphlets and booklets on improved agricultural techniques and for the construction of a building.

34. Attracting Youth for Commercial Agriculture

(Outlay Rs.25. lakhs)

The Agricultural Development Policy announced by the State laid emphasis on restoring the social status and dignity of farming which had eroded over the years. The policy rightly recognized that the future of agriculture in Kerala lies on how best the youth could be attracted and retained in the farm front. A new scheme was introduced in 1994-95 for

supporting one lakh youths for commercial and sustainable agriculture combining crop and livestock farming. Unemployed youths with the required background and interest are identified from farm families and are given training, technical guidance and the required supplies and services for taking up agriculture as their main occupation. Investment required is channelised from credit agencies and the initial investment is subsidised. The one time subsidy thus made available from this outlay is linked with an attractive pension scheme which is operationalised with contributions from participating youths. Orientation programmes and special training will be organised for the participating youths. State Government have already released Rs.10 crores for meeting the state share for enlisting one lakh youths and constituting the pension fund for them.

Outlay proposed for 1995-96 is for meeting the pay and allowances of the staff, training expenses and the additional commitments if any for continuing the scheme.

35. Special Component Plan/Tribal Sub Plan

(Outlay Rs.850.00 lakhs)

Self-employment schemes and schemes for creating assets to Scheduled Castes/Scheduled Tribes get preference under this programme. Location specific schemes will be prepared by the local agriculture officers after making a resource assessment of the colonies/settlements of Scheduled Castes/Scheduled Tribes with the objective of maximising income. Training of Scheduled Castes/Scheduled Tribes on nursery practices to enable them to get gainful employment is also envisaged. The outlay provided for tribal sub-plan includes Rs20 lakhs meant for taking up development activities and revitalisation programmes in Sugandhagiri Cardamom Project at Vythiri in Wayanad District, which will be released through the District Collector, Wayanad and will be utilised in consultation with the Principal Agricultural Officer, Wayanad.

36. Sponsored Research

(Outlay Rs.10.00 lakhs)

Outlay is for sponsoring new research programmes which are not covered normally under the agenda of research of the Kerala Agricultural University and for which required facilities are not available with the existing research organisations. Problem oriented research like development of appropriate technology for the industrial exploitation of tapioca

tubers, processing technology for spices, indigenous fruits like jack, cashew, pappaya, field testing of vermicompost technology, bio-fertilizers etc. which are of vital importance and requiring priority attention will be funded under this scheme.

37. Women Development Programme

(Outlay Rs.25.00 lakhs)

A new scheme will be introduced for attracting and involving Women in Agriculture. Data base relating to women will be strengthened. Appropriate technologies, implements, equipment and institutional arrangements suitable for management by women will be developed. Area based special programmes on selected activities will be taken up with the necessary forward and backward linkages for farm women and agricultural labourers. Detailed scheme combining the above aspects will be drawn up after a careful appraisal of the current status of women in Kerala and the practical problems that restrict their participation in agricultural activities.

38. Contingency Plan to meet natural calamities

(Outlay Rs.50.00 lakhs)

Outlay is meant for creating a buffer stock of seeds of paddy and other annual crops for distribution to affected farmers in the event of natural calamities and resultant crop damages. Assistance for strengthening of bunds to prevent breaches during floods, removal of debris, as well as for irrigation support during drought will be provided in a need based manner. Assistance for planting materials for other crops will also be given to the affected farmer.

39. Agri-Business Consortium - Share capital contribution

(Outlay Rs.50.00 lakhs)

Ernakulam is one of the districts identified for establishing the Agri-Business Consortium on a pilot basis under the National programme. The outlay is for share capital contribution to the proposed consortium for promoting Agriculture and allied activities on commercial lines.

40. Oil Palm India Limited

(Outlay Rs. 10.00 lakhs)

Oil Palm India Limited is a joint venture of the Government of Kerala and Government of India with an equity participation of 51:49. The company has so

far planted an area of 3646 ha. with oil palm in the three estates - Yeroor, Chithara and Kulathupuzha. The Company has also set up processing mills to extract crude palm oil from the fresh fruit bunches produced in the Estates.

The oil palm research station owned by the Agriculture Department at Thodupuzha was transferred to the company for developing the same as a seed garden for producing high quality seed materials. The project has already been taken up by the Corporation in 1993-94 and the investment so far made is to be shared between Government of India and Government of Kerala in the ratio of 75:25. The outlay is for meeting the State's share towards the investment already made during 1993-94 and 1994-95 and the additional investment anticipated for 1995-96.

Externally Aided Projects

41. Kerala Horticulture Development Project (EEC aided)

(Outlay Rs.1000.00 lakhs)

The project aims at organising six pilot projects for fresh horticultural products, one pilot project for fruit processing and one pilot project for seed multiplication. All the preliminary ground work for launching the pilot projects have been completed. Locations for the six pilot projects for fresh horticultural products have been finalised. Site for the seed Processing Plant has been located at Alathur. The agro-processing unit is proposed to be established in Muvattupuzha. Support programmes for research, training, demonstration etc., have been drawn up in consultation with the institutions concerned. Commercial cultivation of selected vegetables and fruits has been initiated. The project will be fully operational during 1995-96. Outlay is for meeting the investment and operational expenses connected with the implementation of the project.

42. OPEC assisted project for rainfed farming

(Outlay Rs.150.00 lakhs)

The scheme which almost remained as a non-starter during the first two years of the eighth plan is gaining momentum. Location specific watershed development programmes have been finalised for almost all the 50 watersheds and the identification of beneficiaries and dispensation of credit are in progress.

Outlay is for continuing the project during 1995-96 including the staff costs.

SOIL AND WATER CONSERVATION

101. Soil Survey and Testing

1. Training of Soil Survey Officers

(Outlay Rs.1.00 lakh)

The provision is for meeting the expenditure in connection with the training of soil survey officers in the Central and State Research and training institutions within and outside the state. During 1995-96 it is proposed to depute 10 officers for the training. Orientation programmes, workshops and seminars will also be organised under this scheme.

2. Adaptive Research for Evolving Models on Major Soil Groups of Kerala

(Outlay Rs.8.00 lakhs)

The programme introduced in 1992-93 for identifying the major soil groups of Kerala with a view to evolve appropriate models for optimum land use and soil management through adaptive research will be continued during 1995-96 also. The State Soil Survey Organisation would identify the soil groups and the Agricultural University would carry out the adaptive research. Besides continuing this activity, a new programme for evolving models on optimum land management systems in the Bench mark soils of the state will also be taken up debiting the expenses to this head. Pilot studies will be organised in the districts of Thiruvananthapuram, Kollam, Kozhikkode and Kannur during 1995-96 for evolving the appropriate system.

3. Laboratories

(Outlay Rs.25.00 lakhs)

Construction of Buildings for the central soil analytical and cartographic laboratory is in progress at Thiruvananthapuram. On completion of the building the labs functioning in Thiruvananthapuram and Kozhikkode in rented buildings will be shifted to Thiruvananthapuram. The outlay is for meeting the operational cost involved in the mechanical and chemical analysis of soil samples at the Central Soil Analytical and Cartographic Laboratory, Thiruvananthapuram, for organising special studies, establishment charges of the central laboratory and for preparing Thematic Maps for the publications of various soil survey reports.

4. Soil Survey Programmes

(Outlay Rs.26.00 lakhs)

Soil survey wing is now functioning in all districts of Kerala. During 1995-96 it is proposed to complete reconnaissance soil survey in 300000 ha and detailed soil survey in 80,000 ha. Outlay is also meant for the continuance of data bank management system and G.I. system for land evaluation and crop suitability assessment.

109. Extension and Training

5. Soil and Water Conservation

(Outlay Rs.30.00 lakhs)

The outlay is for continuing the training programmes for farmers and field level functionaries of the department at Konni.

800 Other Expenditure

6. Land Use Board

(Outlay Rs.25.00 lakhs)

The outlay is for acquiring modern equipment strengthening of the remote sensing laboratory and meeting the expenses for training of staff. Detailed land use plan will be prepared utilizing remote sensing data for all districts.

7. Resource Survey at Panchayat Level

(Outlay Rs.15.00 lakhs)

The scheme is intended for the preparation of panchayat level Resource Atlas. It is jointly organised by the Centre for Earth Science Studies and the State Land Use Board in collaboration with other agencies.

The progress of the implementation of the survey and mapping has been reviewed. At the current pace of implementation it may take a long period for covering all the panchayats of the state. It is therefore proposed to restructure the scheme for completing the works in the panchayats where the survey is in progress and to continue the coverage only to physical resources. Provision is meant for continuing the programme accordingly.

102. Soil Conservation Programme

8. Soil and Water Conservation of Watershed Basis

(Outlay Rs.160.00 lakhs)

As part of the new strategy adopted for Eighth plan the soil conservation programme has been

restructured making it credit linked so that the entire budgetary support available could be utilised for subsidising the investment. So also the subsidy pattern has been rationalised on the pattern approved under Western Ghats Development Programme. Despite these structural reforms flow of bank credit is not to the extent desired. In the selection of areas for soil conservation during 1995-96 priority will be given for those projects which can attract more bank credit. An area of 3000 ha. of land is proposed to be covered under the scheme during 1995-96.

9. Special Component Plan

(Outlay Rs.85.00 lakhs)

The scheme is to provide 100% assistance for adopting suitable integrated soil conservation measures in the lands belonging to scheduled caste colony/settlement. During 1995-96 a total area of 565 ha. of land is proposed to be covered under the this scheme.

10. Tribal Sub Plan

(Outlay Rs.15.00 lakhs)

This programme is to provide 100% assistance for adoption of suitable integrated soil conservation measures in the lands of scheduled tribes. During 1995-96, 100 ha. of land is to be covered.

103 Land Reclamation and Development

11. Reclamation of Water logged/problem areas

(Outlay Rs.30.00 lakhs)

The objective of the scheme is to reclaim and sustain the inherent fertility of the deteriorated land through appropriate measures like surface/sub surface drainage, lining of canals, strengthening of bunds etc. The scheme will be continued in the districts of Kollam, Alappuzha, Kottayam, Eranakulam, Malappuram, Thrissur, Palakkad and Pathanamthitta to cover 200 hectares.

12. River Training and stream Bank Erosion

(Outlay Rs.25.00 lakhs)

The scheme envisages protection for embankments with appropriate technology packages involving Engineering/Agronomy/Agrostology and farm forestry measures. The physical target for 1995-96 is to protect 25 km. The outlay is to meet the cost of minor works.

13. Protection of catchment of Reservoirs of Water Supply Schemes

(Outlay Rs.20.00 lakhs)

The scheme is for taking up integrated soil and water conservation programmes with due emphasis for environmental regeneration in the catchment areas of the reservoirs of Water Supply Schemes at Aruvikkara and Sasthamkotta. The proposal is to cover 130 hectares of land during 1995-96.

14. Stabilisation of Landslide Areas

(Outlay Rs.30.00 lakhs)

The outlay is for implementing appropriate programmes for stabilising landslide areas in 200 hectares during 1995-96.

15. Popularisation of Low cost Technology for Soil Conservation

(Outlay Rs.5.00 lakhs)

The scheme is intended to popularise low-cost technology for soil conservation among the farmers through demonstration and training. The participating farmers will be given assistance @Rs.6000/- per hectare for adoption of low-cost technology. It is proposed to cover an area of 70 ha. during 1995-96. Farmers will be given adequate training in the adoption of low-cost technology.

ANIMAL HUSBANDRY

I Extension and Training

(Outlay Rs.35.00 lakhs)

The scheme envisages strengthening the existing Livestock Management Training Centres with a view to train 6000 persons including farmers, para-veterinary personnel, women SC/ST beneficiaries, unemployed youth and Ex-servicemen in various animal production programmes, besides imparting livestock improvement training. Livestock shows, calf rallies and other extension support programmes will be organised under the scheme and stipend will be given to apprentices. A new programme for imparting animal husbandry training to 750 V.H.S certificate holders will be introduced during 1995-96. Expenditure on deputing departmental officers for training at Kerala Agricultural University, Indian Veterinary Research Institute and other training institutions will be met from this outlay. A portion of the outlay is intended for purchase of reference books like BIS specification to departmental offices and for completing the construction of the hostel building of the training centres.

II Veterinary Services and Animal Health

1. Strengthening and Re-organisation of Veterinary Services

(Outlay Rs.250.00 lakhs)

Establishment of Veterinary dispensaries in all the Panchayats is the object of this scheme. Against dispensaries targeted to be additionally established during the Eighth Plan period only 50 dispensaries could be established so far. It is anticipated that it would be possible to establish 70 dispensaries during 1994-95. At the beginning of 1995-96 there will be 256 panchayats without having a dispensary. It is proposed to upgrade 47 existing sub centres as veterinary hospitals and to newly establish 209 dispensaries during 1995-96.

The outlay is meant for the continuance of the rabies control programme, cattle sterility programme, and for meeting the cost of medicines, equipment and diagnostic reagents, salaries of staff required for the institution and for the replacement of 10 condemned vehicles. A portion of the outlay will be utilised for establishing diagnostic clinical Labs in Wayanad and Kasaragode districts. Control of helminthiasis in cross bred calves by providing anti helminthic agents is a part of the programme. Organising 2000 Goreksha Camps in rural areas to create awareness among farmers about managerial problems and to provide proper animal health is also proposed. These camps which will be organised with the active participation of experts of the Kerala Agricultural University are expected to help manage reproductive problems in cross bred cattles. Contingency measures for controlling and containing sporadic outbreak of livestock disease during natural calamities will be organised by timely mobilisation of experts of the Kerala Agricultural University and Staff of the Animal Husbandry Department.

Cost of vaccine, medicine, fuel charges and publicity material required for the purpose will be met from this outlay. A portion of the outlay will also be utilised for the construction of buildings.

2. Veterinary Services for Cattle Development (SS 50%)

(Outlay Rs.40.00 lakhs)

This Centrally Sponsored Scheme aims at creating a 'Disease Free Zone' comprising the three Southern districts of Thiruvananthapuram, Kollam and Pathanamthitta by systematically controlling livestock

diseases like foot and mouth. Continuance of the Animal Disease Surveillance and extending continued support to the functioning of the Avian Disease Diagnostic Laboratory at Thiruvalla are also envisaged under this centrally sponsored programme.

The outlay will also be utilised for extending the programme of Disease Free Zone to the remaining districts of the State in a phased manner.

Outlay is the state share of the scheme and is meant for purchase of vaccine, equipment, data processing equipment and accessories, chemical and glasswares, replacement of two condemned vehicles and for meeting staff cost. Establishing a Virus Typing Centre in the State to type the strain of Virus responsible for the disease so as to formulate effective economic control measures against Foot and Mouth Disease is also envisaged in the scheme.

3. State Veterinary Council (SS 50%)

(Outlay Rs.1.50 lakhs)

Outlay is the State share of the scheme for meeting staff cost, replacement of condemned vehicle and other office expenses for establishing the Kerala State Veterinary Council under the Indian Veterinary Council Act.

4. Biological Production Complex

(Outlay Rs.40.00 lakhs)

The provision is for providing additional infrastructure required for minimising the production of vaccines and diagnostic reagents at the Institute of Animal Health and Veterinary Biologicals, Palode. Construction of buildings for the Laboratory which has been dragging for a long period will be activated so as to complete during 1995-96.

5. Foot and Mouth Disease Control Project

(Outlay 15.00 lakhs)

The scheme is, for continuing the Foot and Mouth Disease Control Programme being implemented by the Regional Milk Producers Union in areas not covered by 'Disease Free Zone'. The outlay is for meeting the 50% cost for reimbursing the cost of vaccine and to provide 50% support for giving remuneration to vaccinators.

Investigation and Statistics

1. Livestock Census (SS 50%)

(Outlay Rs.10.00 lakhs)

The outlay is for meeting the state share of expenditure for conducting the 15th Quinquennial Live Stock Census.

2. Animal Husbandry Statistics and Sample Survey (SS 50%)

(Outlay Rs. 12.00 lakhs)

Outlay is for the continuance of the sample survey for estimation of Production of Major livestock products, besides re-structuring the statistical Cell at the Directorate to serve as an effective centre for information and technology. Steps have been initiated to improve the methodology of collection and analysis of data making use of the Computer base available in the Animal Husbandry Directorate, linking it with the National Informatic Centre net work. A terminal of NIC has been set up at the Directorate and it is proposed to provide computer terminals in all the district offices of the department. For effective monitoring of A.H. programmes, one computer will also be installed at the secretary's office in the Animal Husbandry Department of the Government Secretariat. A portion of the outlay will be utilised for developing software, purchase of computer stationery and accessories and for air conditioning the computer room. Outlay is the state share of the scheme.

Cattle and Buffalo Development

Expansion of Cross breeding facilities

(Outlay Rs.30.00 lakhs)

Systematic upgradation of the existing breedable stock by expanding the cross breeding facilities is envisaged under the programme. Over and above the 8 ICDPs and 1635 AI units functioning the beginning of Eighth Plan one more ICDP was sanctioned for Mala in 1993-94. The same will be fully operated by 94-95. Another 200 AI centres preferably in the Malabar region in support of the North Kerala Dairy Project will be established during 1995-96. A portion of the outlay will be utilised for meeting the replacement cost of three condemned vehicles, for purchasing Cryocan and other equipment and other inputs required for the sub centres and also for meeting the staff cost and construction of buildings.

1. A. Kerala Livestock Development Board

(Outlay 125.00 lakhs)

Kerala Livestock Development Board has been entrusted with the responsibility of inputs supplies covering frozen semen and fodder seed to the livestock sector. During the year assistance will be extended to the Board for:

- (a) For expanding cattle, breeding activities by way of strengthening the Semen Banks at Dhoni and Thiruvananthapuram to take up supply of frozen semen required for additional AI centres and to meet the expenditure towards custom duty for imports.
- (b) For continuing Research and Development Programmes with cross breeding of cattle introducing exotic germ plasm and embryo transfer technology and for establishing a micro biology laboratory at Dhoni Farm;
- (c) For introducing Hard Book Registry for Sunandhini, in area of operation of Progeny testing scheme; and
- (d) For strengthening the Mattuppatty Training Centre with additional facilities and for organising training programmes at Kulathupuzha and Peerumade. The current level of plan outlay namely Rs.75 lakhs will be continued during 95-96 also for supporting all these activities.

Besides, the KLD Board proposes to extend its activities to new areas, as part of its diversification programme. There is acute scarcity in the availability of piglings and ducklings to meet the huge demand that exists. State Government have therefore directed the KLD Board to establish large scale pig breeding farms and duckling rearing centres. Accordingly it is proposed to set up a Pig breeding farm & Duck Breeding Centres at Trichur which requires additional investment. An outlay of Rs.50.00 lakhs is therefore proposed additionally for KLD Board for 1995-96

Poultry Development

1. Poultry Farms and Expansion of Poultry Production

(Outlay Rs.75.00 lakhs)

The scheme envisages strengthening the existing Poultry Farms, Turkey Farms and Central Hatchery, Chengannur for enhancing the production of pullets. The outlay will be utilised for purchase of parent stock, hatching eggs and equipment and to meet the cost of feeding of poultry. Chicks produced in the Farms will be distributed at subsidised rates for organising backyard poultry units and for encouraging students for taking up Poultry rearing in their homesteads. Cost of construction and repair of poultry sheds and other farm buildings will be met from this provision.

2. Duck and Quail Production

(Outlay Rs.10.00 lakhs)

Under the scheme additional infrastructural facilities will be provided for the departmental farms for enhancing the production and distribution of good quality ducklings. The outlay will be utilised for purchase of parent stock, feed, medicines and equipment. A portion of the outlay is intended for taking up construction. Under the scheme assistance will be extended to farmers for establishing backyard duck units at subsidised rates as well as for payment of duck insurance premium.

3. NCDC Assisted Project for Broiler Production

(Outlay Rs.1.00 lakh)

The outlay is by way of token provision for accommodating the state share of expenditure for organising the NCDC assisted project for commercial broiler production in Kerala on Co-operative lines.

Piggery Production

1. Intensive Pig Development Scheme

(Outlay Rs.35.00 lakhs)

The scheme envisages taking up a Massive Pig Development Programme through the active participation of farmers for increasing the production and availability of meat. The outlay will be utilised for purchase of parent stock, medicines, feeding charges of the parent stock stationed at departmental pig breeding farms and for other requisites. Subsidised distribution of piglings to farmers for breeding and fattening is also envisaged in the scheme.

2. National Programme for Pig Production (SS 50%)

(Outlay Rs.0.01 lakh)

Outlay is the State share of the scheme proposed as a token provision for continuing the Centrally sponsored scheme.

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Sheep and Wool Development

1. National Buck Production Programme (SS 50%)

(Outlay Rs.10.00 lakhs)

The outlay is for procuring the parent stock of Malabari bucks with high genetic potential and

station them in departmental farms for undertaking their selective breeding and multiplication. A portion of the outlay will be utilised for building up additional infrastructural facilities at the departmental farms including purchase of equipment and feed and minor construction works.

The provision is the state share of the scheme for 1995-96.

2. Promotion of Goat rearing Unit and strengthening of Goat Breeding Farms

(Outlay Rs.33.00 lakhs)

Under the scheme it is proposed to strengthen the existing Goat Farms at Kommeri and Attappady to enhance the production of goats for facilitating establishment of Goat rearing units at farmers premises on a large scale. The outlay will be utilised for the construction of additional sheds, procurement of parent stock, feeding and the purchase of equipment additionally required for the farm.

Fodder and Feed Development

1. Cattle Feed Plant

(Outlay Rs.300.00 lakhs)

Non-availability of quality feed at reasonable cost is a major constraint in augmenting the productivity of crossbred dairy cattle in Kerala. Cattle feed plants operated by Kerala Co-operative Milk Marketing Federation have a capacity of only 600 tonnes per day while the requirement is of the order of around 2500 tonnes per day. It is therefore proposed to establish a Cattle Feed Plant with capacity of 1000 tonnes per day at Kalletinkara in Thrissur District. Required land has been acquired. Feasibility study has also been completed. The estimated cost of the plant as per the project conceived is Rs.15.00 crores. The unit will be established under the public sector initially which will be later transferred to the Co-operative sector. Initial investment required for establishing the unit will be largely mobilised from the public sector undertakings, financial institutions and the co-operative sector. State Government also will have to extend liberal financial support for meeting a substantial portion of the investment. The outlay provided is the state contribution by way of equity participation.

2. Enforcement of Quality Control on Compounded feed

(Outlay Rs.0.49 lakh)

The outlay is for providing additional infrastructural facilities at the Feed Analytical Units at

Chengannur and at the Chief Disease Investigation Laboratory, Palode. Feed Analytical work will be taken up at the Livestock Products Inspection Laboratory in Kochi. Steps will also be taken to enforce quality control on compounded feed distributed in the state.

National Fodder Development Programme (SS 50%)

(Outlay Rs.15.00 lakhs)

This centrally sponsored scheme envisages popularising the implementation of enriched cellulose waste for animal feeding among the dairy farmers in the state. Other schemes proposed by the Central Government to improve the availability of fodder will also be taken up during the year.

Outlay is the State share of the scheme.

3. Commercial Fodder Production

(Outlay Rs.75.00 lakhs)

Assistance will be given to Dairy Co-operatives and farmers to cultivate perennial and seasonal fodder. Fodder preservation and to set up units to institutionalise purchase and sale of fodder will be encouraged. Extending financial support to set up fodder banks is also envisaged under the scheme.

Other Schemes

1. Special Livestock Development Programme

(Outlay Rs.345.00 lakhs)

Under the Special Livestock Development Programme farmers will be given assistance to maintain cross bred female calves under good care and management. While the calves that were enrolled during the previous years will continue to get assistance under this scheme additional enrolment to the tune of 10000 calves is proposed for 1995-96. Enrolling calves in Idukki and Palakkad district for the Integrated Dairy Development Programme is also envisaged. A portion of the outlay will be utilised for the replacement of condemned vehicle.

2. Pilot project for Augmenting Rabbit Production (SS 50%)

(Outlay Rs.2.00 lakhs)

The outlay is the state share for undertaking the expansion programme of the departmental rabbit production units which is a centrally sponsored scheme.

3. Animal Welfare Board

(Outlay Rs.3.00 lakhs)

The scheme is intended for taking up promotional activities for livestock development involving SPCAs and other voluntary organisations through the Animal Welfare Board. SPCAs will be given grant-in-aid for payment of allowances to the Inspectors engaged in carrying out the statutory duties envisaged under the prevention of Cruelty to Animal Act.

4. Research Support

(Outlay Rs.5.00 lakhs)

The outlay is for sponsoring problem oriented research projects to appropriate organisations along with the required funding. Areas of applied research which is not normally covered under the agenda of research of the existing institutions are funded under this programme.

5. Promotion of Hatcheries, Rearing Units and Feed Manufacturing Units in Private Sector

(Outlay Rs.20.00 lakhs)

Promotion of hatcheries and rearing units for all Livestock including feed manufacturing units in private sector is envisaged under the scheme. During 1995-96 Meat production through Male calves rearing by private farmers will also be encouraged. Auxiliary activities based on hides and skin which may generate considerable employment opportunities can also be developed side by side. The implementation of the programme will be through the selection of few farmers with a minimum unit size of five calves. During 1995-96 1000 such units are proposed to be established in five selected districts of the state. Calves will be reared for a period of one year and it is expected that 400 tonnes of real can be produced during the year.

6. Special Component Plan

(Outlay Rs.105.00 lakhs)

The outlay is intended for giving assistance to 4000 scheduled caste families for taking up livestock production programmes during 1995-96.

7. Tribal Sub Plan

(Outlay Rs.20.00 lakhs)

The outlay is for giving assistance to 475 scheduled Tribe families for taking up livestock production programmes during the year.

Investment in Public Sector Undertakings

1. State support for Centrally Sponsored Scheme to be Operated by Meat Products of India (SS 50%)

(Outlay Rs.12.00 lakhs)

Outlay is the state share of financial support to be provided to the Meat Products of India for undertaking/continuing the following Centrally Sponsored Schemes during 1995-96.

- i) Export Oriented Buffalo Meat Processing Plant.
- ii) Pork processing infrastructure.
- iii) Sheep and Goat Meat Slaughter facility.
- iv) Development of Marketing facility
- v) Carcas Utilisation Plant.
- vi) Integrated Rabbit Production Programme.

The outlay will be released to Meat Products of India only after getting administrative sanction from Government of India on individual basis.

2. State support for Centrally Sponsored Scheme to be operated by Kerala State Poultry Development Corporation (SS 50%)

(Outlay Rs.25.00 lakhs)

The outlay is meant for giving financial assistance to Poultry Development Corporation for implementing the Centrally Sponsored Scheme for establishing Poultry Feed Mixing Plant and Meat Process Plant.

DIARY DEVELOPMENT

1. Rural Dairy Extension and Farm Advisory Services

(Outlay Rs.117.00 lakhs)

The scheme envisages providing extension support for dairy development. Under the programme, besides organising mass education programmes like group discussions, cattle shows, seminars, farmers contact programmes, indigenous milk products manufacturing demonstration etc., setting up of model dairy farm units on commercial lines as well as building model cattle sheds having a demonstration effect will also be encouraged. Another programme carried out under the scheme is distribution of feed supplements and clean milk production kits to farmers at subsidised rates. Quality control activities will be pursued vigorously during the year.

The outlay is intended for meeting the expenses connected with these activities including the purchase of vehicles for replacement. The outlay will also be utilised for starting new chilling plants and enhancing the capacity of the existing plants and dairies under Integrated Dairy Development Project for Idukki and Palakkad districts.

II. Research, Education and Training

1. Dairy Training Centres

(Outlay Rs.34.00 lakhs)

The outlay is meant for conducting training programmes in the Dairy Training Centres for farmers, house wives, self employment seekers, functionaries of Co-operatives etc. in the field of dairying, Indigenous milk products manufacture etc. on co-operative principles. A portion of the outlay will be utilised for completing the construction of building for the Dairy Training centres and also for providing improved amenities to trainees.

2. Training of Departmental Staff

(Outlay Rs.3.00 lakhs)

The outlay is for meeting the course fee, T.A. and D.A. of Departmental officers deputed to attend short term training programmes, seminars and workshops conducted by the department as well as by training institutions inside and outside the state.

Other Schemes

1. North Kerala Dairy Development Programme

(Outlay Rs.50.00 lakhs)

The scheme envisages continuance of assistance to provide infrastructure like land, power and water to North Kerala Dairy project for setting up Dairy plant/chilling plant/cattle feed plant. An amount of Rs.10.00 lakhs is set apart for compensating the KCMMF/Regional unions the loss incurred by them in handling seasonal surplus and in the procurement of milk through uneconomic routes.

2. Assistance to Dairy Co-operatives

(Outlay Rs.1.00 lakh)

The scheme is for subsidising the initial investment required for expanding the business of primary co-operatives as well as compensating the losses due to small scale operation in the initial years. The state Government's proposal is yet to be cleared by the

Government of India. The outlay is the token provision for availing the central assistance, in case the Government of India approves the scheme.

3. Modernisation of Dairy Co-operatives

(Outlay Rs.100.00 lakhs)

The schemes aims at making the dairy co-operatives financially viable by modernising them through governmental assistance in the field of milk production, quality control, product diversification, marketing etc. Under this programme the expenses incurred by the dairy societies for the purchase of necessary equipment for quality control, milk collection, chilling, marketing and products making will be subsidised. Grant in aid will be given for enstructing milk collection cum office room. Other items included are working capital assistance managerial grant and subsidised purchase of furniture for the societies. Setting up feed mixing plants is another activity proposed to be supported under this programme. Setting up of Indigenous Milk Product Manufacturing Units and creation of a cell for monitoring the functioning of these units are also envisaged.

4. Special Component Plan

(Outlay Rs.80.00 lakhs)

The scheme is for assisting scheduled caste families to undertake dairy development activities. Under the scheme 1142 families are proposed to be covered during 1995-96.

5. Tribal Sub plan

(Outlay Ra.15.00 lakhs)

Under the scheme it is proposed to provide assistance to 214 scheduled Tribe families in dairy development activities during the year.

FISHERIES

Extension, Research, Education & Training

1. Extension

(Outlay Rs.55.00 lakhs)

Effective extension support by way of disseminating scientific farm management practices among prospective farmers is a major programme proposed for promotion of aquaculture in fresh and brackish water areas. A Fisheries information Bureau responsible for conducting field publicity, seminars, exhibitions, training programmes and workshops will be

organised with adequate facilities. The Regional Fisheries Technical High School Schools will be provided with facilities to act as small scale extension centres. Voluntary organisations will be given assistance to take up extension activities in the sector. Establishment of Fresh water Aquariums and Fisheries Museums at suitable centres is also envisaged under the programme.

The concept of 'Matsya Bhavan' has to be materialised by bringing all the offices and agencies connected with fisheries development under one roof in respective Districts/Taluks. This can be achieved by constructing own buildings, expanding and renovating existing buildings or by suitable rearrangements of locations of offices functioning in rented buildings. A portion of the outlay proposed is for meeting the expenses connected with the above activities.

2. Education and Training

(Outlay Rs.50.00 lakhs)

There are Nine Regional Fisheries Technical High Schools under the administrative control of the department. There are residential schools with facilities for vocational education. Construction of School and hostel buildings at Alappad, Arthungal and Quilandy, renovation and improvements of other schools etc. are the works to be carried out during 1995-96. The outlay proposed is for meeting the cost of above works and the mess charges of students.

3. Research

(Outlay Rs.3.00 lakhs)

In the context of the new emphasis now being given for the development of prawn farming and pisciculture technology for round the year production of prawn seeds and for formulated feed, some research programmes are being implemented. They include-

- i) adaptive trials on early maturity and induced breeding on carps,
- ii) studies on the growth of hatchery produced prawn seed in the farm
- iii) Studies on cage culture of fishes in fresh water,
- iv) Intensive rearing of carp spawn under controlled condition.
- v) prevention and control of diseases affecting hatcheries and culture ponds.
- vi) introduction of new spawn for economic fish culture, and
- vii) innovation and pilot studies in marine, inland and brackish water areas.

The outlay proposed is for continuing these research programmes during 1995-96.

Inland Fisheries

4. Fish Farmers' Development Agencies (CSS - State Share 50%)

(Outlay Rs.25.00 lakhs)

The objective of the scheme is to popularise aquaculture in fresh water areas of the State. Fish Farmers' Development Agencies have been set up in all the 14 districts in the State and they have succeeded in creating an awareness among the farmers on the advantages of scientific fish culture in ponds and tanks. The Agencies have been able to bring about 3000 ha. of fresh water areas under fish culture. It is also proposed to adopt improved techniques of aquaculture and thereby increase the productivity from 1500 Kg/ha to 2500 Kg/ha. a year. Insurance coverage to aquaculture activities also is envisaged under the scheme. The outlay proposed is the state share for continuing the scheme during 1995-96.

5. Brackish Water Fish/Prawn Farmers' Development Agencies (CSS State Share 50%)

(Outlay Rs.40.00 lakhs)

These agencies are now functioning in Kollam, Alappuzha, Ernakulam, Thrissur, Kozhikkode and Kannur districts in the State. They provide subsidies, arrange Bank loan, give training to farmers with a view to promote prawn culture. So far an area of 650 ha. has been brought under prawn culture. Insurance coverage to prawn farming also is envisaged under the scheme.

The outlay proposed is the State share for continuing the activities of the Agencies during 1995-96.

6. Nurseries and Prawn Hatcheries

(Outlay Rs.55.00 lakhs)

It is proposed to set up more nurseries and rearing areas in addition to continuing the facilities in the existing farms. New seed depots at suitable centres will also be established to ensure timely supply to farmers.

Prawn Hatcheries, a 50% C.S.S. has now been included as a state sector scheme as Government of India have not approved the scheme and as such no central assistance has been received so far. Hence instead of treating, and implementing the scheme 'Prawn Hatcheries as a 50% C.S.S., from 1995-96

onwards the scheme is merged with the Scheme 'Nurseries'. The outlay proposed is for these two activities to be continued during 1995-96, debiting the expenditure under the single head of account i.e. which is provided for Nurseries.

7. National Fish Seed Farms

(Outlay Rs.20.00 lakhs)

The Fish seed produced at Polachira and Malampuzha is insufficient to meet the growing demand. Hence it is proposed to continue the works of fish farms at Neyyar Dam and start a new one.

Until 1994-95 the scheme 'Brackish Water Fish Farm in the Public Sector' was continued as a 50% C.S.S. But the Government of India have discontinued the assistance and transferred the scheme to state plan. Hence it is also proposed to continue the activities debiting the expenses to this head from 1995-96 onwards. Any committed expenditure for Establishment/renovation of department farm at Edakochi, Kadappuram and Eranholi will also be met from the outlay proposed for National Fish Seed Farms during 1995-96.

8.(a) Social Fisheries

(Outlay Rs.5.00 lakhs)

Depletion of fish stock is experienced in ponds, tanks, rivers and other water bodies. To compensate this loss, it is proposed to stock quality fish/prawn seeds in these water bodies. In course of time this will augment natural fish production.

8.(b) Reservoir Fisheries Development

(Outlay Rs.45.00 lakhs)

It is proposed to increase the coverage as well as productivity through advanced technology. Mini Hatcheries at reservoir heads to meet the seed requirement of reservoirs are also envisaged under the programme.

The enhanced outlay of Rs.50 lakhs proposed is to extend both the social and Reservoir Fishery Development programmes to more areas during 1995-96.

9. Integrated Fish Farming

(Outlay Rs.5.00 lakhs)

The proposal is to encourage private sector to start fish farming integrated with Poultry/Duck/Pig rearing etc. by providing technical support and

financial incentives. The outlay proposed is for continuing the scheme during 1995-96.

10. Patrolling in Backwaters

(Outlay Rs.6.00 lakhs)

In order to regulate fishing in the estuaries and backwaters, a separate enforcement machinery is functioning in the State. Removal of unauthorised stake and chinanets is essential for the conservation of the depleting resources in the inland areas. The proposal is to make the patrolling more effective by providing additional facilities. In the light of the Inland Fishing Regulation Act going to be enacted, it is essential to conduct a census of stake/china nets in the backwaters of the state. The proposed outlay is for carrying out these activities during 1995-96.

11. Integrated Project for the Development of Prawn Culture in Pookali Lands in Ernakulam District

(Outlay Rs. 40.00 lakhs)

As per the survey centrally organised by ADAK, about 12,000 ha. of brackish water low lying Pookali lands in Ernakulam district are under traditional prawn filtration, where prawn farmers take short term lease of about six months for undertaking the activity. Though the land area is amenable for intensive prawn culture with less investment, no scientific management is being pursued in most of the areas. Adequate stocking of the water spread with prawn seeds confined to an average management alone would require a working finance of around Rs.1 lakh per ha. The commercial banks are not operating any lending programme for providing production finance for prawn culture in these areas. Since the title of the land is with the owner, production finance has to be extended on the security of the crop. The committee appointed by RBI, for examining the reasons for low credit deposit ratio, has identified this as a Potential area for future expansion of credit. Along with credit, centralised services for procurement and supply of the required seeds in time from the available sources as well as for stocking of seeds in the nearby areas are all important for bringing the entire area under scientific farming. Owners of the land also could be persuaded to convert the lands into permanent prawn culture field with the required infrastructure facilities. A major project for the purpose could be operationalised involving the banking sector for providing bank credit. All these require an integrated

approach on a project basis. Common facilities required for the purpose as well as technology support could be provided by the Fisheries Department.

A prawn Farming Samithi could be organised on an area basis for organising the production programme on a self help basis. Initial expenses for organising the samithies, equipping them with facilities for transport and supply of seed and feed could also be met from this outlay. A one time grant for permanent conversion of the lands for prawn culture could also be thought of. A project report will be prepared by the Fisheries Department involving the Banks, BPFDA, Central Institutions etc. and appropriate institutional arrangements for overseeing the implementation of the scheme in a time bound manner will also be made.

12. Control of Fish Disease

(Outlay Rs.30.00 lakhs)

It is proposed to sponsor studies and support research projects aimed at combating the menace of fish disease in the inland sector. There is also a proposal for giving financial assistance to inland sector fishermen who lose income from fishing due to fish disease. The outlay is meant for extending financial support for research projects and for giving financial assistance to affected fishermen.

13. Semi Intensive Prawn Farming

(Outlay Rs.10.00 lakhs)

Semi-intensive Prawn Farming is considered to be the most suitable method for Kerala conditions. The agency for Development of Aquaculture Kerala has identified brackish water areas suitable for prawn culture. It is proposed to develop the departmental farms and suitable brackish water areas for semi-intensive prawn farming. The outlay is for meeting the cost in connection with the farming activities in 1995-96.

14. Culture of Fresh Water Prawns (New Scheme)

(Outlay Rs.15.00 lakhs)

The inland waters of the State include potentially rich areas suitable for the culture of fresh water prawn *Macrobrachium ressenbergii*. The culture of this variety of prawn is now carried out in ponds and tanks along with carps under Fish Farmers' Development Agency. The results are very encouraging. It is pro-

posed to popularise and extend the culture of fresh water prawn in potential areas by providing technical and financial support, training and inputs.

A single crop of paddy is raised in many parts of Kuttanad. After harvest these extensive water areas (paddy fields) remain idle for the remaining period of the year. There is immense scope for utilising these areas for aquaculture and culture of fresh water prawns during this period. It is proposed to organise aquaculture in these areas on a massive scale.

An outlay of Rs.15.00 lakhs is proposed during 1995-96 for providing financial support under the programme.

Marine Fisheries

(A) Fishing Harbours and Landing Facilities

15. Fishing Harbour at Vizhinjam (C.S.S. - State Share 50%)

(Outlay Rs.25.00 lakhs)

The project was envisaged to be completed in three stages. The first stage, 100% centrally assisted, was completed at a cost of Rs.208 lakhs. Later, the scheme became a 50% Centrally Assisted Scheme with an approved outlay of Rs.704 lakhs for the second and third stages. As per the norms fixed by Government of India the scheme was to be completed by 1990. The project has, however, been lagging behind due to the rehabilitation and other social problems. A revised estimate costing Rupees 1100 lakhs for the II and III stages has been submitted to Government of India for approval.

The proposed provision is meant for meeting the State share of cost for completing the land acquisition, dredging, construction of slipway, and other ancillary facilities.

16. Fishery Harbour at Neendakara (C.S.S. - State Share 50%)

(Outlay Rs.3.00 lakhs)

The Harbour Project was commissioned on 27.3.1988. But some works including the work on 100 m. repair quay at Sakthikulangara are yet to be completed.

The outlay proposed for 1995-96 is for completing the balance works.

17. Fishery harbour at Puthiyappa (C.S.S. - State share 50%)

(Outlay Rs.150.00 lakhs)

Government of India have accorded sanction for the construction of the Harbour at Puthiyappa at an estimated cost of Rs.527.00 lakhs as a 50% Centrally Sponsored Scheme. Land acquisition and construction of administrative blocks have been completed. Construction of breakwaters is in full swing. It is targetted to complete the scheme during 1995. The outlay of Rs.150 lakhs proposed during 1995-96 is for completing project in 1995-96 itself.

18. Fishery Harbour at Thankassery (CSS. State Share 50%)

(Outlay Rs.220 lakhs).

Government have sanctioned the construction of the harbour at an estimated cost of Rs.1411 lakhs. The works of the project is in progress. It is targetted to complete the scheme in 1995. An amount of Rs.130.00 lakhs is provided as State Share for the year 1994-95 for completing the construction of breakwaters, approach road, administrative block, quarters and other offices. The outlay proposed for 1995-96 is for meeting the State share for the completion of the phase I of the project.

19. Fishery Harbour at Munambam (CSS - State share 50%)

(Outlay Rs.150.00 lakhs)

Government have sanctioned the above scheme at an estimated cost of Rs.710 lakhs. It is targetted to complete the scheme during 1995. An amount of Rs.50.00 lakhs is provided as State Share for construction of backwater, auction hall etc. for the year 1994-95. The outlay proposed for 1995-96 is Rs.150.00 lakhs. The enhanced outlay proposed is for completing the project in 1995-96 itself.

20. Fishery Harbour at Ponnani (CSS - State Share 50%)

(Outlay Rs.2.00 lakhs)

Ponnani was one of the ancient ports. There is an old port wharf existing at present. Due to siltation this harbour has become non operational. About 300 mechanised boats operate from this centre. Construction of breakwaters at the estuary and dredging would be necessary to maintain the approach channel. The project report for an estimate of Rs.610.00 lakhs has

been prepared and submitted to Government for approval. It is expected that the scheme would be cleared soon. The token provision proposed during 1995-96 is Rs.2.00 lakhs.

21. Fishery Harbour at Mopla Bay (CSS - State Share 50%)

(Outlay Rs.45.00 lakhs)

The work commenced as 100% Centrally Sponsored Scheme with Norwegian assistance was abruptly stopped during the Vth Plan period. With the construction of the main breakwaters severe siltation was noticed following which the work was stopped. After model studies the project report has been revised. Government of India have approved the project costing Rs.564 lakhs. The work has been initiated during 1992-93. The outlay proposed during 1995-96 is for meeting the State Share, for the construction of the project.

22. Fishery Harbour at Chombal (CSS - State Share 50%)

(Outlay Rs.45.00 lakhs)

Government of India have cleared the Fishing Harbour at Chombal costing Rs.556.00 lakhs. The work of the harbour has been initiated. An outlay of Rs.40.00 lakhs is provided during 1994-95 and Rs.45.00 lakhs is proposed during 1995-96. The provision is towards State Share of the programme.

23. Fish Landing Centres for Mechanised Boats (C.S.S. - State Share 50%)

(Outlay Rs.2.00 lakhs)

10 Centres have been sanctioned by Government. Of these, Neeleswaram, Munnakkakadavu, Kasaragode, Dharmadam, Thottappally, New Mahe, Cheruvathur and Chettuvali have been completed. The work of Palacode is expected to be completed during 1995-96. The outlay proposed for 1995-96 is Rs.2.00 lakhs. The provision is meant for the State Share for completing the entire scheme, for making balance payment and providing additional facilities at Thottappally.

24. Fish Landing Centres for Traditional Fishermen (C.S.S. - State Share 50%)

(Outlay Rs.25.00 lakhs)

Based on the recommendation of the committee constituted for setting up of landing centres for traditional fishermen, Government have accepted in principle the construction of 60 landing centres along the Kerala Coast. Of this, eight centres were

sanctioned by Government of India and centres sanctioned at Vallikkunnu, Vellayil Beach and Chalil Gopalapetta were completed and commissioned. The work at Vizhinjam South is in progress. The Centre at Vizhinjam North had to be delayed due to local resistance and that at Pallithottam is deferred in view of the development of Thankassery Harbour. In the case of Landing Centres at Quilandy and Arthungal, the work could be started. In order to complete the ongoing schemes and to take up new centres an amount of Rs.25.00 lakhs is proposed for 1995-96.

25. Management of Fishing Harbours and Landing Centres

(Outlay Rs.1.00 lakh)

The Fishing Harbours and Landing Centres completed and commissioned have to be maintained and managed for effectively utilising the facilities. Hence this scheme is included in the 8th plan. A provision of Rs.10.00 lakhs is provided for the programme during 1994-95. The outlay proposed during 1995-96 is Rs.1.00 lakh.

The amount proposed is also for the establishment of Terminal Organisation and for the construction of Fisheries Complexes at Major harbours.

26. Fishery Harbour at Kayamkulam (C.S.S. - State Share 50%)

(Outlay Rs.25.00 lakhs)

This harbour project has been suggested by the Planning Commission and approved by the Government of India. It has been included in the Annual Plan for 1994-95 for implementation and token provision has been made. It is expected that during 1995-96 the implementation can be taken up and for which a provision of Rs.25.00 lakhs is proposed as State Share.

B. Processing, Preservation and Marketing

27. Ice Plants and Marketing outlets

(Outlay Rs.25.00 lakhs)

The objective of the scheme is to assist Processing and Preservation and to provide essential infrastructure facilities including water supply and sanitation at important fish market of the state with the active participation of local bodies to ensure more hygienic handling of fish. The ongoing programme for assistance to women fish vendors will be continued. Vanitha Banks will be established in more centres to encourage savings and for giving financial support to

fisher women. The scheme also envisages establishment of fish selling Bunks/Stalls at important consuming centres for the distribution of fish meat egg etc. at reasonable prices. This self employment programme will be implemented jointly by Fisheries and Animal Husbandry Departments. Subsidy for the installation of bunks will be provided.

The outlay proposed during 1995-96 is Rs.25.00 lakhs.

28. Conversion of Fish into Value Added Products (C.S.S. - State Share 50%)

(Outlay Rs.25.00 lakhs).

The objective of the scheme is to establish processing plants to make use of low quality fish varieties for the preparation of acceptable nutritive products for human consumption at cheaper price. The scheme also envisages utilization of fish wastes resulting from various processing activities like deheading, filleting, mincing, dressing etc. for producing poultry and cattle feed. The proposal is to encourage the establishment of trash fish/fish waste processing plants by providing incentives. The incentives may consist of exemption of sales tax, interest subsidy etc. by the State Government if the unit is in the private sector. Public Sector/Joint sector units will be encouraged by contribution to the equity capital. The contribution is shared equally by the State and Central Governments. Assistance will also be available for preparation of project/feasibility reports through an Agency approved by the Ministry of Food processing.

The outlay proposed during 1995-96 is Rs.25.00 lakhs. The provision is towards State Share of the Scheme.

29. Setting up of Cold Chains (C.S.S. - State Share 50%)

(Outlay Rs.25.00 lakhs)

This is a Centrally Sponsored Scheme for the development of infrastructure facilities of cold storages and transport for supply and preservation of marine fish in the interior parts of the State. In this scheme chilling rooms/sub-zero cold storage will be set up at selected fish producing and consuming centres and would be linked by insulated fish containers/trucks to supply the fish under hygienic conditions. The main objective of the scheme is to make the marine fish available at major consuming centres in the interior parts at reasonable price with constant supply throughout the year. Construction of chilling

rooms and ice plants at major fish producing centres, construction of cold storage maintaining 25°C temperature at major fish consuming centres and provision of insulated rail container/ trucks are envisaged under the programme. Assistance to the tune of 30% of project expenditure will be made available jointly by the Central and State Governments.

The outlay proposed during 1995-96 is for meeting the State Share of expenditure under the scheme.

C. Mechanisation and Fishing Regulation

30. Motorisation of Country Crafts (C.S.S. - State Share 50%)

(Outlay Rs.25.00 lakhs)

Under this Centrally Sponsored Scheme distribution of outboard engines to traditional fishermen at 50% subsidy limited to Rs.10,000/- is envisaged. The State and Central Governments equally share the subsidy. Another Government of India Scheme for reimbursement of Central Excise Duty on HSD Oil used by fishing boats of length less than 20m OAL, is also under implementation. The State share of expenditure will be met under this programme. The provision is meant for meeting the State Share of the above scheme.

31. Popularisation of New Generation Fishing Crafts (CSS - State Share 50%)

(Outlay Rs.10.00 lakhs)

A new design of fishing craft made of fibre glass, marine plywood, Aluminium etc. has been developed under the expert guidance of F.A.O. and proved successful in the Kerala Coast. The crafts developed under the programme now conduct fishing operations with encouraging results. The scheme envisages popularisation of this new generation craft with inboard/outboard motors which could effectively and economically replace the conventional crafts like the dugout and small plank built canoes. The scheme proposes provision of incentives to the fishermen who take up the new craft for fishing. 25% of the cost of craft is given as subsidy which will be shared equally by the State and Central Governments.

The provision is for meeting the State Share of the cost for the scheme.

32. Enforcement of K.M.F.R. Act

(Outlay Rs.65.00 lakhs)

The separate machinery headed by a Superintendent of Police created under the Department of Fisher-

ies, enforces the Marine Regulations envisaged under the Kerala Marine Fishing Regulation Act. It is proposed to strengthen the machinery by providing more staff and additional facilities.

The outlay proposed for 1995-96 is Rs.65.00 lakhs. The provision is meant for meeting the expenses for continuing and strengthening the existing machinery and for providing additional infrastructure facilities and essential equipment K.M.R. Augmentation Programme, a 50% C.S.S. is discontinued from 1994-95 onwards. All committed items under that scheme will be met from the outlay provided under this scheme from 1995-96 onwards.

Social Amenities to Fishermen

33. Subsidised Housing and Basic Sanitation Scheme (HUDCO ASSISTED - State Share)

(Outlay Rs.52.50 lakhs)

The construction of 10,000 houses under Rajiv One million Housing Scheme is envisaged. Under the programme the unit cost per house will be Rs.15,000/-. The State Government provided Rs.15,000/- per house as subsidy. The beneficiaries would raise Rs.1,000/- as their contribution. The remaining money required for the construction is obtained as Credit from the HUDCO. Under Basic Sanitation Scheme contribution of 15,000/ individual latrine units to fishermen houses is envisaged. The estimated cost per unit is Rs.3,000/-. Of this Rs.1500/- will be received as loan from HUDCO. State Government's subsidy for the scheme is Rs.750/- per unit and beneficiary contribution is Rs.750/-.

The outlay proposed for 1995-96 is Rs.52.50 lakhs for giving subsidy for both the components.

34. Housing Scheme assisted by N.F.W.F. (NFWF Assisted) (State Share 50%)

(Outlay Rs.100.00 lakhs)

Under this Centrally Sponsored Housing Scheme 50% of the cost of construction is available as subsidy from the National Fishermen Welfare Fund. The State has to meet the remaining 50%. Houses are constructed in selected villages. The scheme has other minor components such as community hall and tube wells. The scheme envisages extension of the programme to more fishermen villages.

The provision is meant for meeting the State share for the programme during 1995-96.

35. Development of coastal social infrastructural facilities

(Outlay Rs.20.00 lakhs)

Social Infrastructure Facilities such as Fisheries roads, Dispensaries, Sanitation, Water supply Guide Lights etc. have been brought under this single scheme. As fishermen are living in thickly populated fishing villages these facilities are to be provided on a priority basis giving importance to spill over works.

The outlay proposed for 1995-96 is Rs.20.00 lakhs. The provision is meant for the work on roads, dispensaries, sanitation and water supply. The provision also includes cost of construction of Guide lights proposed at Chellanam and Perumathura.

Other Programmes

36. Group Insurance Scheme for Fishermen (C.S.S. - State Share 50%)

(Outlay Rs.10.00 lakhs)

The group Insurance Scheme for Fishermen Implemented through the Kerala Fishermen Welfare Fund Board provides insurance coverage to all active fishermen in the State. The annual premium to Insurance Corporation is shared equally by the State and Central Governments.

The outlay proposed is for meeting the state share.

37. Managerial subsidy and Share Capital Contribution to Village Fishermen Welfare Development Co-operatives

(Outlay Rs.40.00 lakhs)

The Kerala State Co-operative Federation for Fisheries Development (Matsyafed), the Apex body of the Fishermen Development Welfare Co-operatives in the State has been implementing a number of production oriented and social schemes in the Fisheries Sector such as the Integrated Fisheries Development Project, subsidised Housing Scheme, Net Making Factory, Prawn Hatchery at Mopla bay and Brackish Water Fish Farms. The administrative expenses for Matsyafed for implementing these schemes include the establishment charges of Matsyafed, the District Units and that of the Village level primary societies. Government will have to assist the Village Level Primary Fishermen Development Welfare Co-operatives by providing share capital contribution and managerial grant.

The outlay proposed is for giving managerial grant and Share Capital Contribution to Village Level Primary Societies.

38. Special Component Plan

(Outlay Rs.200.00 lakhs)

The objective of the scheme is to provide financial assistance to S.C.Fishermen for acquiring fishing crafts, gear, outboard engines etc. for fishing and Autorickshaws, Cycles etc. for fish marketing and vending. Assistance for aquaculture in ponds, tanks and other water bodies as well as assistance for housing are other schemes being implemented under fisheries for the benefit of S.C. fishermen.

The outlay proposed during 1995-96 is 200.00 lakhs.

39. Tribal Sub Plan

(Outlay Rs.40.00 lakhs)

Under Tribal Sub Plan in the Fisheries Sector the following activities are supported.

1. Reservoir fish culture.
2. Distribution of Autorickshaws and Cycles for fish marketing.
3. Financial assistance for setting up of fish stalls.
4. Training in fishing, fish culture and allied activities
5. Assistance for aquaculture in ponds, tanks and other water bodies.
6. Assistance for housing etc.

During 1994-95 an outlay of Rs.30.00 lakhs is provided. The outlay provided for 1995-96 is Rs.40.00 lakhs.

40. Deep Sea Fishing

(Outlay Rs.2.00 lakhs)

The Deep sea fishing programme did not make any headway during earlier plans. There was only limited knowledge regarding deep sea resources, deep sea fishing vessels and methods of deep sea fishing. Owing to the huge investment involved, it is not advisable for the States to undertake the scheme. It is proposed to encourage private entrepreneurs and joint ventures by providing financial incentives after conducting a detailed study on the various aspect of deep sea fishing. 50% of the incentives was anticipated from Government of India. But so far no assistance was extended by Government of India. Hence

it has been decided to continue the scheme as a state sectors scheme. The entrepreneurs and joint ventures can avail financial assistance from the Shipping Credit and Investment Corporation of India or from any other financial institutions for implementing the scheme. Encouragement of offshore diversified fishing is also envisaged.

41. Strengthening of Statistical Unit

(Outlay Rs.10.00 lakhs)

Reliable statistical data is one of the prerequisite for the formulation of development programmes. The present facilities in the Department are inadequate to cope with the diversified necessities. In order to collect continuous catch data and price statistics, regular survey and studies it is necessary to continue the statistical unit attached to Directorate of Fisheries and provide additional facilities.

The provision is meant for meeting the cost of existing staff and for providing additional facilities.

42. Integrated Fisheries Development Project (NCDC assistance)

(Outlay Rs.26.00 lakhs)

The Integrated Fisheries Development Project is conceived as a package of programmes for the all round development of the artisanal sector. The main components of the project are distribution of operational inputs, provision of infrastructure facilities, organisation of fish marketing, extension and training and non-formal education. The phase III started in 1991-92 will be continued. The total cost of Phase III, which would be implemented over a period of six years, is Rs.3560.00 lakhs. Of this, the State Government's share would be Rs.108.00 lakhs. Under Phase III the programme will be extended to all the Fishermen Development Welfare Co-operatives in the fishing villages in the marine sector.

The outlay proposed for 1995-96 is Rs.26.00 lakhs. The provision is for meeting the State Share for continuing the programme.

43. Barakabie Scheme for Input Distribution

(Outlay Rs.10.00 lakhs)

Though the main component under Integrated Fisheries Development Programme implemented by Matsyafed with funding assistance of N.C.D.C. is distribution of inputs, it is insufficient to meet the

input requirement of artisanal fishermen completely. It is proposed under this scheme to help the fishermen who intend to avail bank loans for the procurement of inputs by providing eligible subsidy.

The outlay proposed during 1995-96 is Rs.10.00 lakhs. The outlay is meant for meeting the subsidy portion under the scheme.

44. Kuwaiti Fund assisted Prawn Culture Development Project

(Outlay Rs.1200.00 lakhs)

This is an externally aided project the objective of the project is integrated development of 1500 ha. of brackish water areas for semi-intensive prawn culture. Hatcheries, feed mills and other infrastructure facilities required will also be developed under the project. The investment necessary at the farm level will be supported by the Kuwaiti Fund for Arab Economic Development. The infrastructure and staff support will be provided by the State Government.

The outlay proposed for 1995-96 is Rs.1200.00 lakhs. The outlay is for continuing the scheme.

45. Supply and Service Centres

(Outlay Rs.10.00 lakhs)

The scheme envisages organising cottage industries capable of generating alternative employment opportunities to fishermen and fish farmers in allied activities. The activities proposed include beach landing boat construction and repairs, in-board and out-board engine serving and repairs, net fabrication, fish processing for local markets, fish feed, seed production, backyard hatcheries etc. Necessary financial support and training to those who intend to taken up the scheme will be provided.

The outlay proposed during 1995-96 is Rs.10.00 lakhs for continuing the Scheme.

46. Fisheries Project and Resource Management Cells

(Outlay Rs.9.00 lakhs)

The Fisheries Project Cell is to be strengthened suitably to enable the cell to conduct detailed feasibility studies and to prepare projects. It is also proposed to set up a Resource Management Cell in the Directorate of Fisheries.

The outlay proposed during 1995-96 is 9.00 lakhs.

**47. Saving-cum-Relief Scheme to Fishermen
(C.S.S. - State Share 50%)**

(Outlay Rs.325.00 lakhs)

The scheme is meant for promoting saving habit among fishermen so as to enable them to tide over the lean seasons. Fishermen enlisted under the scheme will be made to contribute Rs.45/- per month for a period of 8 months in a year. The State and Central Governments will contribute equal amounts to the fund. The fishermen will be given financial support @Rs.270/- per month for a period of 4 months during the lean season.

The outlay is meant for meeting the state share under the Scheme during 1995-96.

48. World Food Programme

(Outlay Rs.1.00 lakh)

Under World Food Programme Food assistance Programme it is proposed to supply food articles to fishermen at subsidised rates as partial earnings against labour component of scheme implemented through Matsyafed. The project would cover a total of 15916 fishermen. The total outlay of this Five Year Programme is estimated at Rs.200.99 million, out of which the contribution of State Government towards creation and maintenance of infrastructural facilities will be Rs.27.39 million. The W.F.P. assistance would be Rs.173.60 million in the form of food articles. The proposal also envisages to utilise the sales realization at subsidised rates of the food articles donated under W.F.P. as a revolving fund to meet the short/medium term credit requirement of the beneficiaries. The final sanction of the scheme is awaited.

The outlay proposed for 1995-96 is Rs.1.00 lakh. The provision is meant for meeting the State share of the programme.

49. Pilot Scheme for Artificial Reefs

(Outlay Rs.2.50 lakhs)

The Scheme envisages setting up of artificial reefs at the bottom of the sea as a fish aggregating device.

The outlay proposed during 1995-96 is Rs.2.50 lakhs for continuing the scheme.

**50. Reservoir Fisheries Development with
German Assistance**

(Outlay Rs.10.00 lakhs)

The water spread area of reservoirs in the state is about 30,000 ha. These areas are suitable for scientific fish culture. The scheme to develop scientific fish culture in the reservoirs at Malampuzha, Vazhani, Pothundy and Chulliar under the technical guidance of Germany is in the final stage. It is proposed to continue and extend the scheme to more number of reservoirs. The State will provide the infrastructure and staff support. German assistance is in the form of technology, some equipment and materials, no fund flow through the budget of the state Government.

The outlay proposed during 1995-96 is Rs.10.00 lakhs. The outlay is the state share meant for the cost of staff provided by the state under the scheme.

FORESTRY AND WILDLIFE

1. Research Education & Training

(Outlay Rs.32.00 lakhs)

Research activities will be continued in the existing research centres equipping them with additional research facilities. Training programmes for forest Guards (4 batches of 30 each) and Foresters (one batch of 30) in the forest school of Walayar and Arippa, training programmes for ministerial staff, probationary Rangers, S.P.S. and IFS officers inside and outside the State are also envisaged. The outlay is also meant for equipping the existing library with suitable books to impart training in law and related matters. A portion of the outlay will be utilised to give financial assistance to KFRI for the research activities of the Institute.

2. Forest Conservation and Development

(Outlay Rs.555.00 lakhs)

Fire protection measures have to be undertaken to protect the forest from fire. 3000 K.M. of firelines have been targetted to be cleared. Purchase of fire fighting equipment, construction of checkdams are the works envisaged to be done. In order to prevent poaching, illicit felling, encroachments, grazing etc. forest protection measures have to be strengthened. Establishing forest stations; purchasing vehicles, com-

munication equipment, furniture, arms and ammunition etc. are also to be made under this programme. Cultural operations consisting of chinber cutting, special tending and Loranthus cutting in plantations are done to improve their general conditions and productivity. Special tending over 3500 ha. chinber cutting in 8000 ha, and Loranthus cutting from 3 lakh trees are targetted. The outlay proposed is for all these activities during 1995-96.

3. Demarcation of boundaries, Forest Resources Survey and Working Plans

(Outlay Rs.235.00 lakhs)

There has been considerable changes in the boundaries of forest due to diversion of forest areas and encroachments. Demarcation of boundaries was given prime importance in the VIII Plan and was decided to complete the activities during the first three years of the plan. But for various reasons it could not be completed. Therefore it is decided to complete the programme during 1995-96 itself. A higher outlay is therefore proposed for this scheme during 1995-96.

Working Plans for the forest divisions are generally drawn up for a period of 10 years and are to be revised on the expiry of that period. Estimation of forest resources like Timber, Industrial raw materials, medicinal plants etc.. has to be continued during 1995-96.

4. Plantation of Fast Growing Species and Species of Economic Importance

(Outlay Rs.215.00 lakhs)

Paper and cellulose industries in the State have to be supplied with about 3 lakh tonnes of eucalyptus pulpwood every year. The Eucalyptus plantation of the Forest Department extending over 30,000 ha. are worked on an eight year rotation. Immediately after harvest the plantations are to be augmented by replanting or replacing casualties. Young plantations will have to be nursed for first three years.

Teak, Softwood, Bamboo, Cashew, Sandal etc. are the species of economic importance. They have to be maintained, replanted and augmented by way of weeding and encouraging natural regeneration. The target proposed under different species are given below.

Replanting, Eucalyptus, Teak, Softwood Sandal bamboo Cashew						
(Ha)	500	1250	75	50	75	50
Maintenance	2000	1000	125	85	250	2100
(Ha)						

5. Project Rosewood

(Outlay Rs.10.00 lakhs)

The objectives of the scheme are protection, preservation, and propagation of very valuable but endangered species of trees in Kerala forests such as Rosewood, Ebony, White Cedar and Gluta. The project covers the forest in Ranni, Konni, Punalur and Thenmala forest divisions of Kollam Circle. The activities proposed are effective protection of forests containing these species, inducing and encouraging their natural regeneration if necessary supplementation through planting etc., The outlay is for continuing the activities during 1995-96.

6. Kallar Watershed Development

(Outlay Rs.25.00 lakhs)

The proposed area for development is the degraded forests in Kallar range of Thenmala Forest divisions, which forms the catchment area of Kallar river. The activities proposed are eco-restoration, fire protection, protection from grazing and construction of check dams for effective moisture conservation. The outlay proposed is for carrying out these activities during 1995-96.

7. Operation Waterspread

(Outlay Rs.25.00 lakhs)

This project is intended for forest conservation and for the benefit of the hill tribes. Checkdams will be constructed for preventing loss of water due to surface flow of rain water. The small waterbodies thus formed will be used for fish culture for the benefit of the tribes in the area. The outlay proposed is for these activities during 1995-96.

8. Eco-Restoration

(a) Bommaipaddy in Attappadi

(Outlay Rs.25.00 lakhs)

This is a multipurpose project which contain community welfare thorough uature conservation. The

area selected for the eco restoration scheme is the tribal and forest lands in the catchment area of River Bhavani in the Attappady Valley. The main objectives of the scheme are:

1. Community welfare through forest conservation.
2. Active participation of the people in the management of forest and sustainable utilisation of forest resources.
3. Creation of employment opportunities among the tribals.
4. developing ecologically sound technique of farming in the hill terrain.

b. Afforestation of degraded forests

(Outlay Rs.15.00 lakhs)

Both deciduous and evergreen forests have suffered degradation due to biotic interference such as grazing and fire. These denuded forests have to be rehabilitated with indigenous species. The outlay is for afforestation activities during 1995-96.

9. Sylvan valley for sanctuary

(Outlay Rs.8.00 lakhs)

The genetic diversity of ferns are on the verge of extinction. The scheme is to preserve, develop and propagate such community in Western Ghats. A tissue culture laboratory will be established under the scheme.

10. Roads and Buildings

(Outlay Rs.235.00 lakhs)

Good all-weather roads are a pre-requisite for effective protection of forests and wild life, for controlling poaching, illicit felling and gunja cultivation. The objective is to improve the roads which are important for forest protection and for harvest of forest produce. New roads, if found very necessary will be taken up at one or two places. The target is as follows.

Black topping	: 5 KM
Remetalling	: 25 KM
Formation metaling &	
C.D. works	: 20 KM

The forest protection staff stationed at interior areas have to be provided with dwelling facilities. The following is the target for 1995-96.

Residential buildings	15 Nos.
Others	15 "

Spill over 100 "

The proposed outlay is for the above works

11. World food Programme

(Outlay Rs.40.00 lakhs)

The outlay proposed is for the handling charges of food commodities received under World Food Programme (Rice 2 Kg., pulses 200 gm. and oil 200 gm.) and supplied to each forest labourer besides payment of wages for schemes implemented by forest department. Against the supply of food materials an amount of Rs.10/- per head per day is recovered and this would form a general fund and will be utilised for the welfare and developmental activities of scheduled Tribes hiring in the forest areas.

12. Special Component Plan

(Outlay Rs.55.00 lakhs)

The objective of the scheme is to improve the standards of living of the scheduled castes. Housing community halls, approach roads, drinking water facilities, supply of furniture etc. are the activities proposed under the programme during 1995-96.

13. Tribal Sub plan

(Outlay Rs.95.00 lakhs)

Construction of dwelling houses, community halls, approach roads to S.T. colonies, drinking water facilities, crop protection measures, supply of furniture to S.T. students hostels etc. are the activities proposed to improve the general standard of living of scheduled Tribes.

14. Forest Publicity

(Outlay Rs.15.00 lakhs)

Co-operation and participation by the public is necessary for effective forest protection. It is necessary to create an awareness among the public about the need for conservation of forest eco-system. This can be achieved through press media, audio visual programmes and other mass communication techniques. The outlay is for carrying out these activities during 1995-96.

15. Fuelwood fodder Development (SS 50%)

(Outlay Rs.50.00 lakhs)

The scheme envisages development of selected watersheds with special focus on fuelwood and fodder production. Plantation of fuel and fodder species, soil and moisture conservation measures and protec-

tion from the fire and biotic interference are the activities proposed. The outlay is the state share for implementing this new scheme during 1995-96.

16. Social Forestry

A) Kerala Social Forestry Project World Bank aided (Phase - I)

(Outlay Rs.300.00 lakhs)

The Phase I of the project came to a close by March 1993 and the II phase is expected to be sanctioned by the World Bank in 1995. The amount proposed is meant for continuing the social forestry wing (establishment charges) until the II phase of the Project is cleared. Maintenance of plantations and buildings constructed under phase I will be continued by the Development Forestry Wing.

B) Social Forestry Project World Bank aided (Phase - II)

(Outlay Rs.100.00 lakhs)

The Social Forestry Wing submitted a proposal to the world Bank "Kerala Forestry Project" as a II phase of the programme. They have agreed in principle for funding a forestry project. It is expected that the project will be operational from 1995-96 onwards. Pending finalisation of the project, a provision of Rs.1 crore is proposed. The outlay will be operated only on getting sanction from World Bank for implementing the project.

Wild Life

17. Wildlife preservation Divisions

(Outlay Rs.65.00 lakhs)

The outlay proposed is for the establishment charges and other allowances of the staff engaged in the management and conservation of wild life sanctuaries and the National Parks. A portion of the outlay will be utilised for the development of Kuruva Island, Peacock Sanctuary at Choolannur, establishment of Deer Park at Pomudi, establishment of Bird Sanctuary at Kadalundy etc.

18. Wild life sanctuaries and Tiger Reserve (SS 50%)

(Outlay Rs.180.00 lakhs)

The objective of the scheme is eco-preservation and development of 11 Wild life sanctuaries and one Tiger Reserve in the state. Habitat restoration and improvement, infrastructural development consolida-

tion of forests, captive breeding of wild life, improvement of communication system, collection of scientific data, education and interpretation, provisions of arms and equipment to staff etc. are the activities proposed under the scheme. The outlay of Rs.180 lakhs is the state share. Sanctuary wise outlay proposed is furnished below.

Sanctuaries	Outlay (Rs. lakhs)
1. Parambikulam	- 25.00
2. Neyyar	- 15.00
3. Wayanad	- 25.00
4. Idukki	- 15.00
5. Peechi - Vazhani	- 10.00
6. Peppara	- 10.00
7. Shendurini	- 10.00
8. Chimmony	- 10.00
9. Aralam	- 10.00
10. Chinnar	- 8.00
11. Thattekkad	- 7.00
12. Periyar Tiger Reserve	- 35.00
Total	180.00

19. National Parks (SS 50%)

(Outlay Rs.40.00 lakhs)

Under the scheme two national parks are being continued

Silent Valley National Park, the most valuable game reserve of the country is unique in various forest resources. Eravikulam National Park is particularly meant for the preservation of the world famous 'Nilgiri Tahr'. Infrastructure development education and interpretation, improvement of existing track paths and roads, eco-development activities, strengthening of protection measures etc. are the activities proposed for 1995-96. The outlay proposed is the state share of the scheme.

20. Agasthyavana Biological Park

(Outlay Rs.120.00 lakhs)

Development of an area of 23 sq. kms. of forest lying in the valley of the 'Agsthyakootam' peak in pathirappally Range of Thiruvananthapuram Division into a biological Park is the proposed scheme. Protection to wildlife and promotion of tourism are the twin objectives of the project. The project also envisages, protection, propagation and development of

chosen trees of Kerala forests in an area of 1 sq. km. which will be set apart as a Botanical Garden.

All the indigenous animals, certain exotic species not found in the state and indigenous bird species etc. will be stocked in the park by setting apart an area of 4-6 hectares for each species in separate enclosures. This would help to preserve and maintain them in their natural habitat.

The outlay provided is for organising the park.

21. Kumarakom Bird Sanctuary

(Outlay Rs.10.00 lakhs)

The objective of the scheme is to develop the Kumarakom Island which is a centre of tourist attraction, into a bird sanctuary. The outlay proposed is for infrastructure development.

22. Afforestation in Memory of National leaders

(Outlay Rs.75.00 lakhs)

The objective is to create forest by planting indigenous species in suitable areas in memory of national leaders. It is also aimed at developing eco-tourism and creating awareness among local people. The outlay proposed is for acquisition of suitable areas and for planting different species of plants. Expenditure on Gandhivanam project, wet land conservation area in Purakkad will also be met from this outlay.

23. Control of Poaching and Illegal Trade - SS 50%

(Outlay Rs.15.00 lakhs)

The scheme envisages improving communication and wireless network in the vulnerable areas, purchase of arms and amunitions, giving rewards to informants and staff etc. The outlay proposed is the State Share.

24. Education and Interpretation in wildlife - SS 50%

(Outlay Rs.20.00 lakhs)

The activities proposed are establishment of interpretation centres, conducting nature camps, printing and publishing of pamphlets, purchase of audio visual equipment etc. The outlay proposed is the state share.

25. Separate Cadre of watchers and Guards of Tribals.

(Outlay Rs.5.00 lakhs)

Forest guards and watchers will be recruited under the programme. The wages of tribal watchers

engaged on daily wages for forest protection and maintenance of plantation are also proposed under the scheme.

26. Wildlife Research

(Outlay Rs.35.00 lakhs)

The objective of the scheme is to organise meaningful research in support of wildlife preservation and management. The Research Centre will be established in Munnar.

FOOD, STORAGE AND WAREHOUSING

Kerala State Warehousing Corporation

(Outlay Rs.75.00 lakhs)

The Warehousing Corporation is having own godowns with a total storage capacity of 1.47 lakhs M.Ts. The Corporation proposes construction of additional godowns in 25 centres with a capacity of 52800 MT during the 8th Plan period. The construction of godowns of capacity 9500 MT will be completed by the end of 1994-95.

The Corporation is actively involved in the Copra procurement operation under the Market Intervention Scheme launched by Government of India. The Corporation had to hire godowns of capacity 77729 M.Ts. The Corporation has to provide storage support for the copra procurement operation of the Kerafed on a continued basis. The hired godowns are not as good as the godowns constructed by the Corporation according to the norms and specifications. So the Corporation has to construct new Godowns. It is proposed to construct new godowns of capacity 30000 tonnes during 1995-96. The Corporation intends to take up programmes for diversification and expansion of their activities. There is a proposal for setting up of a container Freight Station at Cochin and Mobile Disinfestation Extension Services in the major cities. All these new programmes requires initial investment which cannot be accommodated under the normal rate of funding by way of share capital contribution by State Government and Central Warehousing Corporation.

Upto the Eighth Plan period the Corporation was getting Central assistance for the construction of Rural Godowns. The Central Assistance for Rural Godowns was discontinued during 1993-94. State Plan support for the Corporation has therefore to be enhanced substantially. The outlay provided is partly for meeting the State share towards equity contribution to match the additional share participation by

Central Warehousing Corporation. The balance amount will be provided as a one time grant for supporting the expansion and diversification programmes of the Corporation.

AGRICULTURAL RESEARCH AND EDUCATION

Kerala Agricultural University

(Outlay Rs.1200.00 lakhs)

1. Strengthening of Existing activities

The Kerala Agricultural University is entrusted with the responsibility of organising and integrating teaching, research and extension education efforts in the field of agriculture covering Crop Husbandry, Animal Husbandry, Fisheries, Farm Forestry and Agricultural Engineering. The University which started functioning in 1972 has at present seven constituent colleges spread over five campuses besides 23 research stations. The educational institutions run by the University include colleges of Agriculture, Horticulture, Co-operation and Banking, Forestry, Veterinary and Animal Sciences, Fisheries and Agricultural Engineering and Technology. During recent years, concerted attempts have been made to re-organise and streamline the activities of the University. Thrust areas have been identified for further research and extension efforts with the ultimate goal of solving problems faced by farmers in the field.

The production and distribution of elite planting materials, improved poultry birds, piglets and fresh water prawn and fast growing fish fingerlings have been given due emphasis. The schemes when operated fully will satisfy a major part of the farmers' requirement in improved progeny support. The University has embarked on new schemes in biotechnology, molecular biology, hybrid rice, bio-fertilizers, beneficial insects, and post harvest technology. The construction of Central Library and Auditorium is progressing well and these have to be equipped on modern lines. An outlay of 9.5 crores is proposed for strengthening these existing activities such as educational facilities in the Colleges for U.G. and P.G. programmes, faculty improvement, Students' Welfare, supporting the research projects in the campuses and regional stations and for strengthening centralized facilities like Central auditorium, Central Library, biotechnology centre and other ongoing programmes. The tentative break up of the outlay proposed for existing activities is given below.

Education	Rs. in lakhs
College of Agriculture, Vellayani	70.00
College of Horticulture, Vellanikkara	40.00
College of Co-operation & Banking, Mannuthy	125.00
College of Forestry, Vellanikara	40.00
College of Veterinary & Animal Sciences, Mannuthy	125.00
College of Fisheries, Panangad	100.00
Kelappaji College of Agricultural Engineering and Technology Thavanur	100.00
Sub-Total	600.00
Research	150.00
Extension education	50.00
Central facilities	150.00
Total	950.00

2. Establishment of New Colleges

Realising the dearth of trained manpower in the fields of Agriculture and Animal Husbandry and in pursuance of the agricultural policies of the Government to extend special attention to develop agriculture in the backward areas of the State, Government have announced the setting up of three new teaching institutions, namely, one Veterinary College in Wayanad, one Agricultural College in Kasaragode and a college for Dairy Science in Idukki. The University may run these Colleges on self-financing basis. Nevertheless support has to be provided by the Government to develop the necessary infrastructure to start these colleges since the necessary facilities for these institutions of science and technology will need a large investment. Hence an additional Rs.2.5 crores is proposed as initial support to the Kerala Agricultural University for starting the three new colleges. The tentative breakup of this additional outlay proposed is given below.

Establishment of new colleges	Rs.in lakhs
Agricultural College, Nileswar	120.00
College of Dairy Science & Technology, Iduki	55.00
College of Veterinary Science, Wayanad	75.00
Total	250.00

INVESTMENTS IN AGRICULTURAL FINANCIAL INSTITUTIONS

Kerala State Co-operative Agriculture and Rural Development Bank Ltd., - purchase of Debentures

(Outlay Rs.350.00 lakhs)

The Kerala State Co-operative Agricultural and Rural Development Bank raises resources for various development purposes by floating debentures. The State Government supports the Bank by purchasing the debentures floated. The outlay proposed is for the purchase of debentures.

OTHER AGRICULTURAL PROGRAMMES

Agricultural Marketing and Quality Control

1. Grading of Agricultural Commodities

(Outlay Rs.10.00 lakhs)

Eight State Grading laboratories and ten private laboratories are functioning for grading of agricultural commodities under Agmark. Coconut Oil, Gingelly Oil, Honey, Ground spices, curry powder and ghee are the commodities brought under the purview of the scheme. Out of the 4 new laboratories targeted for Eighth Plan the lab of Kannur District has been sanctioned during 1992-93 and for Pathanamthitta District during 1993-94. Outlay is for continuing the above labs and strengthening the existing labs.

2. Training of Marketing Personnel

(Outlay Rs.1.00 lakhs)

Outlay is for deputation of Officers working in the marketing wing for various training courses sponsored by Directorate of Marketing and Inspection of Government of India as well as other agencies. Refresher courses will also be organised within the State.

Outlay is for meeting training expenses, T.A. and D.A. of the Officers deputed.

3. Market Survey and Research

(Outlay Rs.2.00 lakhs)

Outlay is for organising regular market studies and surveys by the Marketing Wing of the Department of Agriculture covering major agricultural commodities of Kerala.

4. Price support Fund

(Outlay Rs.100.00 lakhs)

A price support Fund has already been set up for market intervention operations in the event of steep fall in price of commodities. Outlay is the State contribution towards this Fund. The support price operations will be launched based on the advice of the State Agricultural Prices Board. The Prices Board will be organising cost studies and regularly monitoring the price and market situations and advice the Government. Expenses connected with the continuance of the Prices Board will also be met from this outlay.

5. Market Extension

(Outlay Rs.0.50 lakh)

Outlay is for providing extension support for marketing activate though participation in exhibition, organising seminars, farmers training programmes, distribution of leaflets etc. Emphasis will be on post harvest technology including grading of agricultural commodities at farm level.

6. Primary Processing Facilities

(Outlay Rs.75.00 lakhs)

Under the scheme, assistance will be provided to the cooperatives, Farmer's Organisations, Group Farming Samithies etc. for establishing facilities for primary processing of agricultural commodities.

7. Procurement of Agricultural Produce

(Outlay Rs.61.50 lakhs)

Seasonal fluctuation in prices of agricultural commodities is a recurring phenomenon in respect of almost all agricultural commodities in Kerala. The prices normally remain low during peak harvest seasons particularly in the important producing areas while they tend to rise during the lean seasons. Since majority of the growers belong to the category of small and marginal farmers without the required infrastructural facilities for storage transport etc, they are not in a position to withhold the commodity for better times. The Primary Co-operative Societies and Farmers organisations operating in the important producing centres could help the farm community by organising procurement at peak harvesting seasons for sale during the lean seasons. The scheme is therefore meant to provide incentives for organisations coming

for procurement operations. The working finance required for the purpose will be mobilised from the Banking sector. The incentive from Government under the scheme will be by way of meeting additional expenses for infrastructural support for organising procurement, transport etc. The procurement operation initiated for paddy in Kuttanad during 1993-94 on an experimental basis has been successful. The support will be gradually extended to other important commodities.

8. Kerala Agricultural Market Development Project

(Outlay Rs.600.00 lakhs)

This is an externally aided project assisted by EEC. The project aims at establishing 3 urban and 3 rural wholesale markets at a total cost of Rs.44.26 crores. As per the agreement signed in March 1989 EEC will be providing 31.29 crores over a period of seven years and State has to bear Rs.12.97 crores. Land acquisition for all six markets completed. Site development, lay out of roads and construction works will be taken up during 1995-96.

9. Integrated Project for Development of Coconut in Kerala (KERAFED)

(Outlay Rs.200.00 lakhs)

This project is implemented by KERAFED with EEC/NCDC assistance with an outlay of Rs.93.40 crores. Since May 1989 KERAFED has been procuring copra through its member societies. The first oil mill was commissioned at Karunagapally in April 1991. Construction work for the second complex at Calicut is in progress. Land Development for the third complex at Cochin is progressing. As per the original schedule the project was due for completion by the end of 1993-94. A proposal for revalidation of the project for a further period of five years at a revised outlay of Rs.175.60 crores was submitted to EEC/NCDC. Though interim extension for the project for one year was sanctioned a final decision on the cost escalation/revalidation proposed is pending with EEC after clearance from Government of India. The outlay proposed is for meeting the State share for continuing the project as per the revised schedule now proposed.

CO-OPERATION

1. Co-operative Education and Training

1. Expansion of Co-operative Training College (NCCT), Thiruvananthapuram

(Outlay Rs.2.00 lakhs)

Financial assistance is provided to the Co-operative Training College (NCCT) Thiruvananthapuram for purchase of library books, equipment, maintenance of college buildings, hostels etc. The outlay proposed is for the purpose.

2. Grant to Circle Co-operative Unions

(Outlay Rs.1.00 lakh)

The outlay proposed is for payment of grant to circle Co-operative Unions for construction of buildings.

3. Junior Officers Training Centres - Assistance to Kerala State Co-operative Unions

(Outlay Rs.7.00 lakhs)

Kerala State Co-operative Union is the principal agency imparting Co-operative education in the State. There are 9 Co-operative Training Centres under the Union. Assistance by way of grant is provided to the State Co-operative Union for meeting a portion of cost of member education and other Co-operative education programmes including the seminars sponsored by the union.

4. Training of Higher and Intermediate Personnel

(Outlay Rs.1.00 lakh)

The outlay is to meet the expenditure towards deputing the Co-operative departmental personnel for seminars, studies and training courses within and outside the state. The outlay is also meant for organising refresher courses in collaboration with approved training institutions.

5. Institute of Co-operative Management, Kannur Financial Assistance

(Outlay Rs.12.00 lakhs)

The Institute of Co-operative Management at Kannur was started under the auspices of NCCT New

Delhi. As per the approval pattern, State Government have to provide necessary infrastructure for the Institute and meet 50% of the operational expenses. The outlay proposed is to meet the state commitment.

II. Credit Co-operatives

6. L.T.O. Fund Financed Scheme - Share Capital Contribution to Co-operative Credit Societies/Banks

(Outlay Rs.50.00 lakhs)

The scheme is for strengthening the share capital base of Co-operative institutions in the agricultural credit sector by availing assistance from the National Rural Credit Fund of NABARD.

7. Financial Assistance to Primary Agricultural Credit Co-operatives

(Outlay Rs.45.95 lakhs)

Out of the 1581 PACS, 200 societies having turn over less than Rs.10.00 lakhs have been selected for implementing the business Development plan drawn up for revitalisation of primaries based on recommendations of the committee constituted by the Reserve Bank of India. Assistance by way of share Capital and managerial support will be provided to these societies for revitalisation. The outlay is also meant for providing incentives to PACS and Urban Banks for disbursing self employment loans and IRDP loans to their members. The incentive to co-operatives providing IRDP loans will be at the rate of 2 per cent of IRDP issued in the previous year subject to a maximum of Rs.10,000 per society. A part of the outlay is for providing managerial assistance to base level credit co-operatives.

8. Outright Grant for Special Bad Debt Reserve Fund/Risk Fund

(Outlay Rs.1.00 lakh)

Financial assistance is provided to primary agricultural credit societies farmers service Co-operative bank and ST Service co-operative Societies to strengthen the bad debt reserve fund so as to offset the risk involved in financing the weaker section for consumption purposes such as education, medical, marriage, birth, religious ceremonies etc.

9. Incentive Grant for Mobilisation of Deposits and Deposit Guarantee Scheme

(Outlay Rs.7.00 lakhs)

The scheme is for payment of incentives to primary agricultural credit societies for mobilisation of

deposits. The incentive will be at the rate of 2 per cent of increase in fixed deposits. Awards will also be given for outstanding performance. The outlay is also for Government contribution towards the Deposit Guarantee Fund of credit co-operatives.

10. Implementation of Schemes Financed by NCDC

(Integrated Co-operative Development Project)

(Outlay Rs.25.00 lakhs)

In Kerala ICDP was under implementation in 5 Districts viz. Wayanad, Palakkad, Kottayam, Pathanamthitta and Idukki. NCDC provides financial assistance for the scheme in the form of share capital contribution, loan and subsidy. The State Government has to provide 50 percent of the subsidy component involved in the project. The amount proposed is for meeting the state subsidy portion of assistance under the scheme.

The project at Palakkad was around up on 30-6-94. The project in the Districts Pathanamthitta and Idukki was started during 1994-95.

11. Assistance for Non Overdue Cover (State Share 50%)

(Outlay Rs.10.00 lakhs)

Government of India provides assistance to District Co-operative Banks whose internal sources are not sufficient to cover the over dues enabling them to operate the RBI credit limit fully. State Government has to meet the 50% of this commitment. The amount proposed is the State share of assistance.

12. Assistance to Mahila Urban Co-operative Banks

(Outlay Rs.1.00 lakh)

It is proposed to organise Mahila Urban Co-operative Banks in potential areas to provide more banking facilities for women and to promote thrift and banking habits among them. The amount proposed is a taken provision for payment of share capital contribution towards infrastructural facilities and managerial support for the proposed banks.

13. Assistance to Mercantile Co-operative Bank

(Outlay Rs.7.00 lakhs)

It is proposed to organise a Mercantile Co-operative Bank in the State to help small business men and traders. Assistance by way of share capital

contribution and managerial subsidy will be provided to the Bank. Pending finalisation of detailed proposals only token provision has been made.

III. Assistance to Other Co-operatives

(a) Processing Co-operatives

14. Promotion of Agro. Processing - Share Capital Contribution to processing Co-operatives

(Outlay Rs.50.00 lakhs)

NCDC provides assistance for installation of processing units/rehabilitation of sick units by extending upto 65 per cent of the block cost by way of loan. State Government have to meet 26 per cent of the cost by way of share capital contribution and the balance 9% is the share of the beneficiary societies. The outlay proposed is for meeting the state share of assistance.

15. Integrated Rubber Development Project - NCDC Assisted State Share

(Outlay Rs.0.01 lakh)

An integrated Rubber Development Project for production procurement and marketing of various Rubber products proposed by Kerala State Co-operative Rubber Marketing Federation is now under the consideration of NCDC for implementation with World Bank Assistance under shortage project IV of NCDC. As the project has not been finalised only token provision is proposed.

16. Fruit Processing Units by RAIDCO/NCDC Assisted Scheme

(Outlay Rs.0.01 lakh)

A detailed project report for establishing 15 agro-processing units by RAIDCO with a block cost of Rs.16.62 crores has been submitted to NCDC for approval. The project is also being considered for inclusion as part of storage project proposed to be implemented with World Bank Assistance. Pending final clearance for the project only token provision is included.

b) Storage & Marketing Co-operatives

17. Strengthening of Co-operative Marketing Assistance to Marketing Co-operatives and Primary Agricultural Credit Societies

(Outlay Rs.50.00 lakhs)

Financial assistance by way of share capital contribution and managerial support will be given to

weak societies selected under the revitalisation scheme. Expenditure towards purchase of equipment for dealing in fertilizer distribution, payment of incentives to credit co-operatives for marketing of agricultural and diversification of business, managerial support and equipment grant to marketing Co-operatives for opening vegetable distribution centres etc. will also be met from this outlay.

18. Price Fluctuation Fund

(Outlay Rs.1.00 lakh)

The scheme is for payment of Government Contribution to the special price fluctuation fund of marketing Co-operatives.

19. Kerala State Co-operative Marketing Federation - Rehabilitation scheme-State Share

(Outlay Rs.30 lakhs)

The performance of the Co-operatives in the marketing sector has to be strengthened by establishing proper linkage between the Federation and the primaries. The Kerala State Co-operative Marketing Federation is now facing serious financial crisis. Being an apex institution meant for taking a lead role in marketing it is imperative that the Federation has to be revitalised at the earliest. A programme for revitalisation formulated by the Federation has already been submitted to Government for consideration. It is expected that major portion of expenditure will be met by NCDC. The amount proposed is for meeting the State Share of Assistance under the Scheme.

20. NCDC - storage project IV - World Bank Aided Construction of godowns

(Outlay Rs.1.00 lakh)

This is a World Bank Aided Project proposed to be implemented through NCDC over a period of 5 years. Under this project it is proposed to construct 500 godowns in Kerala State at a total capacity of 90500 MTs at a cost of Rs.42.65 crores. Pending Finalisation of the project by NCDC only a token provision is included.

(c) Consumer Co-operatives

21. Reorganisation of Consumer Co-operatives

(Outlay Rs.25.00 lakhs)

The revitalisation programme initiated under the scheme has not been successful. Some of the District wholesale stores continue to be weak and dormant.

The Consumer network in rural areas also need reorganisation and strengthening to make the system more effective. The outlay is for payment of managerial support, share capital contribution and loan assistance for implementing consumer development programmes in the state. A comprehensive scheme for re-organising rural consumer network through link societies is now under consideration of NCDC. Assistance under this scheme will be restructured and given to only needy societies and that too based on viable schemes which will yield positive results.

22. Student Stores/University Stores

(Outlay Rs.5.00 lakhs)

Under this scheme assistance is provided to school college co-operatives by way of working capital grants, managerial subsidy and share capital contribution for the development of business. A portion of the outlay is also meant for providing share capital contribution to University co-operative stores.

23. Loan-cum-subsidy to Lead Societies under Rural Consumer Development Scheme for Office cum godown

(Outlay Rs.0.02 lakh)

The scheme is for payment of loan cum subsidy to co-operatives under Rural Consumer Development scheme for construction of godowns and strengthening the infrastructure facilities for distribution of consumer articles in rural areas. Only token provision is provided.

24. Assistance to Co-operatives for Festival Markets

(Outlay Rs.30.00 lakhs)

Special retail outlets will be opened by co-operatives during the festival seasons to check the price increase of essential commodities in the market. Financial Assistance will be provided to co-operatives for meeting a portion of the additional expense involved in opening retail outlets.

25. Self Employment Programme - Assistance to Co-operative Canteen/restaurants

(Outlay Rs.1.00 lakh)

Under the Self Employment Programme assistance will be provided to co-operative canteen/restaurants for expansion of business. The outlay is for the purpose.

26. Development of Consumer Co-operatives in Urban Areas

(Outlay Rs.10.00 lakhs)

The outlay proposed is for Development of consumer co-operatives in Urban Areas.

27. Rural Consumer Development Scheme - Margin Money to Link Societies

(Outlay Rs.100.00 lakhs)

A Comprehensive scheme for the integrated development of consumer co-operatives in rural areas with an estimated cost of Rs.21.41 crores, formulated by the Kerala State Co-operative consumer Federation is under consideration of NCDC. The scheme will be implemented in a phased manner during the 8th plan period with NCDC assistance. The State Government have to meet the expenditure towards the payment of margin money assistance to link societies. The outlay proposed is for meeting state share of assistance.

(d) Housing Co-operatives

28. Financial Assistance to Housing Co-operatives

(Outlay Rs.75.00 lakhs)

The Housing programme in the co-operative sector is implemented through affiliated primary housing societies. The outlay proposed is for giving financial assistance in the form of managerial subsidy, share capital contribution to the primaries to make them eligible to raise loans from HUDCO, National Housing Bank, LIC etc. through the Federation.

(e) Labour Contract Societies

29. Financial Assistance to Labour Contract Co-operatives

(Outlay Rs.2.00 lakhs)

Potentially viable Labour contract co-operatives will be revitalised during the plan period. The outlay proposed is for revitalisation of Labour contract co-operatives.

Other Co-operatives

30. Financial Assistance to Women's Co-operatives

(Outlay Rs.40.00 lakhs)

A comprehensive scheme to provide employment opportunities to women will be implemented through

co-operatives. Activities such as tailoring, garment marking nursery schools, typewriting, vegetable marketing, curry powder making etc. are envisaged under the programme. Women's wings will be opened in selected PACs for the purpose. Financial assistance by way of equipment grant, managerial subsidy and share capital contribution will be provided to these societies to create additional facilities. The outlay is also meant for providing managerial subsidy equipment grant and share capital contribution to the existing as well as new Women Societies.

31. Development of Health Care-Assistance to Co-operative Hospitals and Dispensaries

(Outlay Rs.50.00 lakhs)

It is proposed to equip the District Co-operative Hospitals with modern equipment and facilities. The Societies which do not have the required financial base for availing investment credit will be given additional support in a need manner. Managerial grant, building subsidy, subsidy for purchase of ambulance etc. will be provided to District Hospitals and Dispensaries. A new scheme for training para medical personnel will be introduced in selected co-operative Hospitals by subsidising the additional investment required. The outlay proposed is for the purpose.'

32. Co-operative Medical Complex at Kannur Financial Assistance

(Outlay Rs.200.00 lakhs)

It is proposed to organise a full fledged Medical Complex under co-operative sector. A co-operative Hospital Society has already been registered in Kannur District for this purpose. In addition to the health care services, the centre will impart training in para medical services. Bulk of the capital required for establishment of the complex will be mobilised from co-operatives in the state and other financial institutions. The outlay provided is for providing state support to the complex by way of share capital contribution, subsidy for construction of building, equipment grant, ambulance subsidy, managerial support etc.

33. Employees Co-operatives - Financial Assistance

(Outlay Rs.5.00 lakhs)

The outlay proposed is for payment of managerial subsidy, share capital contribution and subsidy to meet portion of expenditure incurred towards payment of rent by Government Employee's co-operatives functioning in rented buildings.

34. Co-operatives organised for promotion of employment

(Outlay Rs.30.00 lakhs)

Employment oriented co-operatives are organised to generate more employment opportunities in co-operative sector. Assistance by way of subsidy, share capital contribution and loan is provided to such co-operatives for expansion and diversification of their activities.

35. Integrated Development Programme for Scheduled Castes

(Outlay Rs.185.00 lakhs)

The Co-operatives organised for the welfare of scheduled castes will be strengthened. Weak Societies will be reorganised in a phased manner and new societies will be organised in potential Areas. The Scheduled Caste co-operatives will be provided with financial and extension support so as to implement schemes for the Integrated Development of Scheduled Castes. The Federation of SC/ST co-operatives will be equipped to render positive role for marketing the cottage and small Industrial Products, minor forest produce of primary co-operative societies. The outlay is for providing assistance to the scheduled castes co-operatives and the Federation.

36. integrated Development of Scheduled Tribes (TSP)

(Outlay Rs.55.00 lakhs)

The activities of existing Tribal co-operatives will be strengthened. More scheduled Tribe co-operatives will be organised in potential areas. The outlay is for providing assistance to the scheduled tribe co-operatives.

37. Assistance to Miscellaneous co-operatives

(Outlay Rs.2.00 lakhs)

The outlay proposed is for giving assistance to miscellaneous type societies such as Vikalanga Welfare co-operative societies, Tailors Societies etc. under the going scheme.

IV. Other Schemes

38. Audit of Co-operatives

(Outlay Rs.85.00 lakhs)

The outlay proposed is for strengthening the Audit Wing of the Department so as to complete the audit of co-operatives in a time bound manner. A portion of the outlay is intended for purchase of

diesel cars for the District Offices of the Department. Arrears of payment due from co-operatives to government are mounting. More than Rs.491 lakhs under share capital contribution, Rs.387 lakhs under loans Rs.566 lakhs by way of interest are reported to be pending remittance by societies. Appropriate arrangements will be made for regular and close monitoring of revenue collection from the co-operatives.

39. Information and Publicity - Publication of co-operative Journal

(Outlay Rs.1.00 lakh)

The outlay is for meeting the expenses in connection with the publication of the co-operative journal 'Sahakarana Veedi' other periodicals, circulars, consolidation and printing of rules under plan schemes etc.

40. Agricultural credit stabilisation Fund

(Outlay Rs.2.00 lakhs)

The agricultural credit stabilisation Fund Constituted at state level is for supporting the conversion of short term loans into medium term loans in the event of natural calamities. The outlay proposed is for strengthening the fund.

41. Rehabilitation Package for Weak but potential co-operative societies

(Outlay Rs.40.00 lakhs)

The ongoing programmes under the broad categories of credit, marketing, consumer, housing and miscellaneous associate provide share capital loan and managerial assistance in a routine manner. The quantum of assistance is also based on a set of rules prescribed on a blanket basis. There are instances where such universal approach don't help. Revitalising certain societies which are dormant but which deserve special consideration in view of their important role need to be given emphasis. In such case a total rehabilitation proposal with a package of incentives and liberalisations may have to be provided. The need for supporting such societies was keenly felt. The intension is not to given another dose of assistance for the dormant societies but to make a whole hearted effort for rehabilitating certain important co-operative institutions. All categories of societies deserving support can approach government for assistance under the scheme. Individual application along with the rehabilitation proposal will be scrutinised by a

high level committee and assistance will be released as per their recommendation.

42. Assistance to co-operative societies for promotion of expansion and diversification operations

(Outlay Rs.50.00 lakhs)

The scheme is to provide assistance to co-operatives for taking up expanding viable commercial operations. The small doses of assistance with a uniform pattern may not be adequate to support such activities under different situations. A flexible approach is therefore proposed to be followed under this scheme so that any co-operative institution intending to take up a commercial activity on a large scale can approach government with the project report. Assistance will be made available on the basis of a scrutiny by high level committee. All categories of co-operative institutions are eligible for assistance.

43. Incentive for induction of professional Management in co-operatives

(Outlay Rs.5.00 lakhs)

Induction of professional management in co-operatives is one of the important measures required for commercialising their activities. It is therefore proposed to provide assistance to co-operatives coming forward for appointing competent professionals for managing the affairs of the co-operatives. The assistance will be for five years on a tapering basis: 100% for the first 2 years, 75% for the next 2 years and 50% for the last year. The outlay proposed is for the purpose.

44. Financial Assistance to State Co-operative Union for Establishment of Sahakarana Bhavan

(Outlay Rs.0.01 lakh)

In the 3rd co-operative congress held at Thiruvananthapuram it was decided to construct a "Sahakarana Bhavan" under the auspices of the State Co-operative Union. Investment required for the purpose will be mobilised by the Union from among the Co-operatives. With the establishment of the Sahakarana Bhavan various offices in the co-operative sector could be brought under one roof. State support required for the purpose will be debited to this head. Pending finalisation of detailed scheme token provision is included.

45. Financial Assistance for Establishing a Tyre Factory in the Co-operative Sector

(Outlay Rs.50.00 lakhs)

More than 90 per cent of the natural rubber produced in the country is from Kerala. Bulk of the produce originating from Kerala is moving to industrial units located outside the State. There is immense

scope for organising rubber based industries in Kerala and it would help stabilizing the prices of rubber at remunerative levels. It is proposed to establish a tyre factory in the co-operative sector. Investment required for the purpose could be mobilized from co-operatives and other financial institutions. Outlay is for meeting the initial expenses for organising the factory and for providing the State share.

II. RURAL DEVELOPMENT

SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

Integrated Rural Development Programme (50% State Share)

(Outlay Rs.1400.00 lakhs)

The aim of Integrated Rural Development Programme is to assist the poor families in the rural areas to cross the poverty line by taking up self employment ventures generating additional income. A family with an annual income of Rs.11000 or less According to the price level of 1991-92, is considered to be below poverty line. Since the object of this scheme is to assist the poorest of the poor first, the assistance is given to the rural families having annual income below the "cut-off" line of Rs.85000. Even among them families with an annual income below Rs.6000 are assisted first. Non-governmental organisations are encouraged to participate in the IRDP to improve the quality of the programme. A family survey conducted among the entire rural families in 1992 identified 17.87 lakh families as below poverty line including 2.31 lakh scheduled caste and tribe families. The programme is implemented in all 152 blocks of the State through the District Rural Development Agencies. Among the beneficiaries 50% should be SC/ST, 40% should be women and 3% should be physically handicapped. Against the target of 2.80 lakh families to be supported during Eighth Plan 1,41,415 families have so far been assisted. The target for 1995-96 is to cover another 44,000 families. The following are the detailed breakup of schemes undertaken under IRDP.

1. Direction and Administration (State Share 50%)

(Outlay Rs.20.00 lakhs)

The provision is intended for meeting salaries, travel and other expenses of the staff in the Commissionerate of Rural Development.

2. TRYSEM Training (State Share 50%)

(Outlay Rs.150.00 lakhs)

The concept of Training Youths for Self Employment aims at providing basic technical and managerial skills to rural youth from families below the poverty line to enable them to take up self employment. The rural youth in the age group of 18-35 years from families belonging to the target group are enlisted for training under this scheme. 50% of the selected youths should belong to SC/ST. The training is imparted through formal training institutions including industrial and servicing units, commercial and business establishments etc. During the period of training, trainees are paid stipends ranging from Rs.200-500 per month. After successful completion of training they can avail of the subsidy and institutional credit under IRDP for acquiring income generating assets. During 1995-96 6200 persons are proposed to be trained for which an outlay of Rs.150.00 lakhs is suggested. Of this Rs.70.00 lakhs and Rs.5.00 lakhs are proposed as provision for Special Component Plan and Tribal sub plan respectively.

3. Subsidy to District Rural Development Agencies (State share 50%)

(Outlay Rs.1100.00 lakhs)

An outlay of Rs.1100.00 lakhs is proposed as state share towards subsidy component of IRDP scheme for 1995-96. Under the scheme a family will get a financial assistance of Rs.8000 on an average. 50% of the total provision is earmarked for SC/ST and 40% for women. TRYSEM trainees will also be given assistance from this component to establish self employment ventures. 40,000 families will be supported during 1995-96. Of the total outlay of Rs.1100.00 lakhs, Rs.500.00 lakhs and Rs.50.00 lakhs are suggested as provision for Special Component Plan and Tribal Sub Plan respectively.

4. Strengthening of Block level administration (State Share 50%)

(Outlay Rs.70.00 lakhs)

The salary and allowances of 192 officials in the blocks including 39 extension offices, (women's welfare) 81 Village Extension officers and 72 overseer are met from the provision under this scheme. The outlay of Rs.70.00 lakhs proposed for 1995-96 is for meeting the state share for continuing the scheme.

5. Development of women and Children in Rural Areas (State Share)

(Outlay Rs.30.00 lakhs)

The scheme is one of the components of IRDP. The programme envisages improvement of the status of poor women in rural areas and it contains schemes for welfare, health, nutrition and education of women. It has provision for child care also. The beneficiaries of this programme is identified on the basis of annual family income which has been fixed as Rs.11000. But the financial assistance is given only for groups comprising of 10-15 beneficiaries. The subsidy and loan are provided as in the pattern under IRDP. The UNICEF also provides financial assistance for the scheme, to the extent of 33% of the group revolving fund, cost of one vehicle and some implements for the work centres. The expenditure for training the staff and salary and allowances of the staff will be met by UNICEF. The physical target of the scheme for 1995-96 is 400 and an outlay of Rs.30.00 lakhs is proposed.

6. TRYSEM Infrastructure (State Share 50%)

(Outlay Rs.20.00 lakhs)

The provision is for improving the TRYSEM infrastructure facilities in training institutions for setting up of block level training-cum-service-cum-production centres and for supply of audio visual equipment for training of beneficiaries of IRDP, TRYSEM and field level functionaries implementing IRDP. An outlay Rs.20.00 lakhs is proposed for 1995-96.

7. Monitoring Cell for IRDP (State Share 50%)

(Outlay Rs.5.00 lakhs)

The provision is for meeting the establishment charges of staff attached to the monitoring cell in the Commissionerate of Rural Development. A portion of the outlay is also intended for strengthening of Computer Cell by installing three more terminals and LAN

NET work system for data processing and effective monitoring of rural development schemes.

8. Kerala Rural Development and Marketing Society (State Share 50%)

(Outlay Rs.5.00 lakhs)

The Kerala Rural Development and Marketing Society is a state level agency established for procurement, supply and marketing of IRDP products. An outlay of Rs.5.00 lakhs is proposed for meeting the recurring expenditure of the society during 1995-96.

RURAL EMPLOYMENT

9. Jawahar Rozgar Yojana (State Share 20%)

(Outlay Rs.1560.00 lakhs)

The Jawahar Rozgar Yojana is an intensive wage employment programme launched by the Central Government. This national programme is implemented through the District Rural Development Agencies and Block Development Offices by covering all Panchayats in the State. The expenditure under the programme is to be shared between centre and state on 80:20 basis. The objectives of the programme include creation of additional gainful employment for the unemployed and under employed, strengthening of economic infrastructure and creation of assets to improve quality of life in rural areas. The flow of funds from the Centre to the States is based on the proportion of rural poor in each state. As JRY is primarily an employment generation programme, major share of the resources is to be utilised as wages. Wage and non-wage components of the programme will be 60:40. The wage payable is the minimum wages prescribed under the Minimum Wages Act for relevant work and shall be distributed partly in foodgrains and partly in cash. The distribution of foodgrain is through public distribution system in selected blocks and at sites in remaining Blocks. It is proposed to generate 106 lakh mandays of employment by implementing the programme during 1995-96.

The construction of houses under Indira Awas Yojana, construction of houses, improvement of irrigation sources and land development works under Million well Scheme and implementation of employment generation schemes through the Panchayats and community development blocks are the major components under Jawahar Rozgar Yojana.

The total outlay suggested for the programme for 1995-96 is Rs.1560.00 lakhs. Of this, Rs.156.00 lakhs (10%) is set apart for Indira Awas Yojana, Rs.468.00

lakhs (30%) is for Million Well Scheme, Rs.904.80 lakhs (58%) is for distribution among the District Rural Development Agencies and the Panchayats and Rs.31.20 lakhs (2%) is for meeting the administrative costs of the programme.

The entire share under Indira Awas Yojana will be utilised for construction of houses. One third of the provision (Rs.154.44 lakhs) set apart for Million Well Scheme will be utilised for construction of houses and the remaining two thirds (Rs.313.56 lakhs) is for increasing the irrigation sources and development of land holdings. The entire amount distributed to the District Rural Development Agencies and the Panchayats shall be utilised for implementation of employment generation schemes.

Under Indira Awas Yojana an amount of Rs.93.60 lakhs (60%) shall be earmarked for Special Component Plan (Rs.78.00 lakhs) and Tribal Sub Plan (Rs.15.60 lakhs). Likewise, Rs.313.56 lakhs (67%) from Million Well Scheme shall be set apart for Special Component Plan (Rs.280.80 lakhs) and Tribal Sub Plan (Rs.32.76 lakhs). Besides, an amount of Rs.203.58 lakhs (22.5%) from the share for District Rural Development Agencies and Panchayats shall also be earmarked for Special Component Plan (Rs.180.96 lakhs) and Tribal Sub Plan (Rs.22.62 lakhs). Thus the provision for Special Component Plan and Tribal Sub Plan under Jawahar Rozgar Yojan shall be Rs.539.76 lakhs and Rs.70.98 lakhs respectively.

10. Employment Assurance Scheme (State Share 20%)

(Outlay Rs.718.00 lakhs)

The Employment Assurance Scheme which was started in 21 blocks in the state during 1993-94, is one of the components of Jawahar Rozgar Yojana. The objective of the scheme is to provide 100 days assured casual employment during lean agricultural season at statutory minimum wages. The expenditure for this programme is shared between centre and state in the ratio of 80:20. An outlay of Rs.718.00 lakhs is provided as state share for 1995-96, and 50% of this outlay shall be set apart for Special Component Plan and Tribal Sub Plan. Thus, Rs.323.10 lakhs as Special Component Plan and Rs.35.90 lakhs as Tribal Sub Plan provisions are suggested. It is proposed to generate 70 lakhs mandays of employment by this scheme.

LAND REFORMS

11. Strengthening of Revenue machinery and Up-dating of Land Records (State Share 50%)

(Outlay Rs.85.00 lakhs)

This is a centrally sponsored scheme having 50% central assistance. The programme has two components namely; computerisation of the existing land records and resurvey of land for updating the records. The updating of land records has been completed in respect of 701 villages. Additional facilities have to be created for the proper storage of updated records and reproduction of maps. It is proposed to update the land records in 40 villages during 1995-96. As part of modernisation it is proposed to instal computers along with necessary accessories during 1995-96. Out of the total outlay of Rs.85.00 lakhs proposed as 50% state share, Rs.42.50 lakhs is set apart to the Board of Revenue and the balance is for the Department of Survey and Land Records.

12. Financial Assistance to Assignees of Surplus Land (State Share 50%)

(Outlay Rs.15.00 lakhs)

This is a continuing scheme having 50% central assistance. Under this scheme, financial assistance at the rate of Rs.2500 per hectare as grant, will be provided to the assignees of surplus land for the development and cultivation of land assigned to them. Out of the outlay of Rs.15.00 lakhs provided as 50% state share for 1995-96, Rs.6.00 lakhs and Rs.1.50 lakhs are for Scheduled Castes and Scheduled Tribes respectively. It is proposed to extent the assistance to 3000 beneficiaries during 1995-96, including 1500 Scheduled Castes and Scheduled Tribes.

OTHER RURAL DEVELOPMENT PROGRAMME

13. Extension Training Centre

(Outlay Rs.15.00 lakhs)

The provision is intended for arranging training to the field level functionaries of the Rural Development Department, members of voluntary associations, rural youths etc. in the Extension Training Centres at Kottarakkara, Mannuthy and Thaliparamba. The expenditure required for infrastructure development and recurring expenses will be met from the provision.

14. State Institute for Rural Development (State Share 50%)

(Outlay Rs.10.00 lakhs)

The Institute started under EEC Aided Programme envisages to impart training to various functionaries in the field of rural development. The outlay is the state share for construction of buildings and purchase of equipment, teaching aids, etc. for the institute.

PANCHAYAT RAJ

15. Kerala Institute of Local Administration

(Outlay Rs.15.00 lakhs)

The Kerala Institute of Local Administration is an agency established for imparting training to functionaries of local bodies, elected representatives, government servants etc. Besides seminars and workshops are also conducted periodically as part of training programmes. In view of the Panchayati Raj system of decentralised development administration the Institute has to take up the responsibility of training the elected representatives of the local bodies at district and sub-district levels, the officials of the development departments and the Panchayats to equip them to discharge new responsibilities properly and effectively. An outlay of Rs.15.00 lakhs is proposed for meeting the training expenses of the institute during 1995-96

16. Untied funds to Panchayats

(Outlay Rs.3000.00 lakhs)

The aim of the scheme is to evolve a decentralised planning approach for the development of the Panchayats. Accordingly, untied funds are provided to Panchayats for taking up need based and local employment generating schemes like drinking water, sanitation, environmental improvement and programmes to increase agricultural production which may be executed directly by the Panchayats through functional committees with peoples participation. Out of the outlay of Rs.3000.00 lakhs for 1995-96, Rs.1050.00 lakhs (35%) and Rs.150.00 lakhs (5%) are proposed for implementing various schemes under Special Component Plan and Tribal Sub Plan respectively.

17. Self Reliant Villages

(Outlay Rs.550.00 lakhs)

The main objective of the scheme is decentralised planning and development of panchayats in the state through the implementation of

developmental schemes in a co-ordinated and time bound manner. It is aimed at making the Panchayat self reliant in the sense that the co-ordinated development of all economic activities with active participation of the people at all levels would bring gainful and self employment to the people. This could be achieved through the exploitation of local resources to the maximum extent and mobilisation of financial resources from other sources. The selected Panchayat could thus be made a model for other panchayats and set a path for development with self-reliance. Altogether 113 Panchayats were selected during 1992-93 and various development schemes are being implemented. During 1994-95, twelve more Panchayats were selected under this programme. Thus the total number of Self Reliant Village Panchayat is 125 in the State. The outlay is meant for providing assistance to the selected Panchayats for filling critical gaps in development activities which cannot be met from other sources and also for providing matching assistance for taking up employment oriented and income generating schemes with the assistance of institutional finance.

18. Remunerative Development Schemes in Panchayats (Market Borrowings)

(Outlay Rs.100.00 lakhs)

The Kerala State Rural Development Board undertakes remunerative development schemes in panchayats like construction of market stalls, bus stands, lodges, office buildings, etc. The funds required by the Board for implementation of such schemes are raised through open market borrowing by issue of debenture bonds with the permission of Reserve Bank of India on State Government Guarantee,

COMMUNITY DEVELOPMENT

19. Major Civil Works

(Outlay Rs.15.00 lakhs)

There are 16 blocks without permanent office buildings. The rented premises in which they are functioning at present are too inadequate for the varied activities undertaken by the blocks. The outlay proposed is for the construction of permanent buildings for community development blocks and village extension offices in a phased manner. It is proposed to construct 5 buildings during 1995-96.

20. Minor Civil Works

(Outlay Rs.15.00 lakhs)

There are 136 block offices and 150 village extension offices which require immediate annual

maintenance. The outlay proposed is for taking up maintenance works of these offices.

21. Purchase of Vehicles

(Outlay Rs.50.00 lakhs)

There are 24 block offices where vehicles for field works are not available. It is also proposed to replace the very old vehicles in the blocks in a phased manner. The outlay proposed is for purchase of new vehicles for blocks where vehicles are not available and for replacing the old vehicles which are not on running condition.

22. Training for Mahila Samajams

(Outlay Rs.5.00 lakhs)

The outlay proposed is for organising training camps for Mahila Samajams in child welfare, nutrition, health, development of leadership qualities, home management and economic activities. The programme in its present form apparently is not serving the desired purpose. The training programme should be made more skill oriented. In the changed context of the Panchayat Raj System of development administration to be introduced in the coming years, it is necessary to restructure the programme by integrating it with the programmes under DWCRA. Appropriate institutional arrangement could also be thought of for this purpose.

23. Special Component Plan

(Outlay Rs.35.00 lakhs)

The outlay is for implementing schemes under Special Component Plan for the benefit of Scheduled Caste families for providing basic amenities. During 1995-96, 1000 SC families are proposed to be assisted under the scheme.

24. Tribal Sub Plan

(Outlay Rs.5.00 lakhs)

The outlay is for implementing schemes under Tribal Sub Plan for the benefit of Scheduled Tribe

families for providing basic amenities. It is proposed to assist 350 tribal families during 1995-96 under this scheme.

25. Peoples' Action for Development-Kerala

(Outlay Rs.5.00 lakhs)

The Peoples Action for Development Kerala (PADK) is an agency which enables voluntary organisations in formulation of suitable projects for securing assistance from the Council for Advancement of People's Action and Rural Technology (CAPART). The outlay provided is for strengthening the agency by making available necessary infrastructural facilities and meeting the recurring expenses.

New Schemes

26. Integrated Waste land Development Project (State Share 50%)

(Outlay Rs.1.00 lakh)

This is a new Centrally sponsored Scheme having 50% state share. It is proposed to develop the waste lands in Kannur and Idukki Districts for which detailed project reports are under preparation. A token provision of Rs.1.00 lakh is proposed for the projects for 1995-96.

27. Integrated and Sustainable Economic Development of Attappady (State Share)

(Outlay Rs.1.00 lakh)

The Scheme envisages the integrated and sustainable economic development of Attappady area in Palakkad District. A project report has been prepared and it is proposed to be implemented with the assistance of O.E.C.F. (Japan Government). The pattern of assistance expected is 70% loan and 30% grant. Since 1995-96 is the first year of the project a token provision of Rs.1.00 lakh is proposed.

III. SPECIAL AREA PROGRAMMES

1. Accelerated Development of Western Ghats

(Special Central Assistance Outside State Plan)

(Outlay Rs.1000.00 lakhs)

Under Western Ghats Development Programme Special Central Assistance is anticipated for the implementation of various schemes such as watershed development, forestry, and schemes implemented by Tropical Botanical Garden and Research Institute and Kerala Live Stock Development Board. The schemes are intended for economic development of the people with emphasis on eco-restoration in the Western Ghats Region. The outlay proposed as 100% central assistance is Rs.1000.00 lakhs.

2. Development of Kasaragod Area

(Outlay Rs.50.00 lakhs)

The outlay is intended for taking up various developmental activities such as small scale industries, drinking water facilities, etc., in Kasaragod district as

part of backward area development programme. An outlay of Rs.50.00 lakhs is proposed for 1995-96. The outlay is for completing the spill over works and taking up new schemes subject to a condition that new road works shall not be taken up.

3. Hill Development

(Outlay Rs.100.00 lakhs)

The hills regions of the northern districts of the State lack in certain basic development indicators. The flow of funds from the normal sectoral programmes and the programmes covered under Western Ghat development is found to be inadequate to develop and sustain the basic requirements of the region. It is therefore proposed to formulate appropriate programmes for providing thrust in those areas for providing the necessary socio economic and infra-structural support for the development of the hill regions of the northern districts. An action plan, keeping also in view the need for preserving the ecological balance of the region, is being prepared.

IV. IRRIGATION, FLOOD CONTROL, ANTI-SEA EROSION AND COMMAND AREA DEVELOPMENT

I. MAJOR & MEDIUM IRRIGATION

There were 10 completed major and medium irrigation projects and 19 ongoing projects at the beginning of the Eighth Plan. The strategy approved for the plan was to complete and commission all the projects taken up during IIIrd & IVth Plan in a time bound manner for giving priority for their funding. Accordingly eight projects have been targetted to be completed during the plan period. They include Chimoni-Mupli and Pazhassi to be completed in 1992-93, Kanhirapuzha targetted for 1993-94 and Moovattupuzha and Attappady for 1995-96 and Kallada, Karapuzha and Chamaravattom regulator for 1996-97. Eventhough the schedule of completion prescribed in the Plan could not be strictly adhered to there was considerable progress in the execution of some of these projects. Though Pazhassi project has been completed some spill over works of minor nature still remain to be carried out. Chimoni and Kanhirapuzha projects are nearing completion. Kallada and Moovattupuzha projects could also be completed during 1995-96 by accelerating the work with ade-

quate funding. In the allocation of resources for 1995-96 these projects are given priority.

As regards physical achievements the area brought under major and medium irrigation fell short of the target due to the delay in commissioning the projects as per schedule. Against the target of 1,48,000 ha. (gross) to be additionally brought under irrigation the actual achievement during the first two years of the plan was only 17470 ha. The target for 1994-95 is 42760 ha. which is not likely to be achieved. With the commissioning of the four projects now proposed it is anticipated that an additional area of 71300 ha. (gross) could be brought under irrigation during 1994-95 and 1995-96. The scheme-wise details are furnished below.

1. Chimmoni - Mupli

(Outlay Rs.300.00 lakhs)

The project envisages the construction of a dam at Echippara across Chimmoni river with an estimated cost of Rs.3615 lakhs. The latest revision of the

cost estimate was in 1990. The irrigation potential of the project on commissioning is expected to be 26000 ha. (gross) and 13000 ha (net). In addition to this, the project is expected to generate 2500 KW of power and supply of drinking water to some villages nearby. The expenditure upto 8/94 on this project is Rs.4118 lakhs. The project was partially commissioned in February 1991 to provide irrigation support for 13000 ha. (gross) of Kole lands. An amount of Rs.300 lakhs is proposed for completing the project during 1995-96. On completion it would provide additional irrigation support to 8000 ha.

2. Kanhirapuzha

(Outlay Rs.700.00 lakhs)

The scheme envisages construction of an earth dam with masonry spillway across Kanhirapuzha for providing irrigation to an area of 21853 ha. (gross) in Palakkad District. The project was started in 1961 with an original cost estimate of Rs.365 lakhs. According to the latest revision made in 1991 the estimate is Rs.7500.00 lakhs. The expenditure upto 8/94 is Rs.6479 lakhs. The achievement of the ayacut till 4/94 is 16340 ha. (gross). The scheme is scheduled to be completed during 1995-96.

3. Muvattupuzha

(Outlay Rs.3300.00 lakhs)

The original cost of the project was Rs.2086.00 lakhs and the revised estimate is Rs.8925 lakhs according to the latest revision in 1990. The expenditure till 8/94 is Rs.9108.00 lakhs. The project is expected to irrigate an area of 37740 ha. (gross) and 17737 ha. (net) land in Ernakulam and Kottayam Districts by utilising the tail race water from the Hydro-Electric Project at Idukki by constructing a dam at Thodupuzha river. It would also generate 4.77 MW of power and release 700 cusecs of water for Velloor Newsprint Factory and 65 cusecs of water for drinking purposes and industrial use. The partial commissioning of the Project is proposed in 1994-95. In order to complete the project in 1995-96 itself a higher outlay of Rs.3300.00 lakhs is proposed.

4. Attappady

(Outlay Rs.25.00 lakhs)

The project envisages construction of a masonry dam at Chittur in Attappady and a canal system to irrigate a gross area of 8378 ha. of land in Palakkad District. The work was commenced in 1975 with an original cost of Rs.476 lakhs and according

to the latest revision in 1990, estimated cost is Rs.5839 lakhs. The project is in the initial stage of execution. The revised project report submitted to the Central Water Commission has not yet been cleared. The expenditure upto 8/94 is Rs.806.00 lakhs.

5. Kallada

(Outlay Rs.2300.00 lakhs)

The project consists of a masonry dam across Kallada river in Kollam district with a pick up weir at Ottakal and a system of canals to irrigate a gross area of 92800 ha. The original cost of the Project is Rs.1328.00 lakhs and as per the latest revision in 1990, the estimate is placed at Rs.45780.00 lakhs. The project was receiving World Bank Assistance upto 3/90. The expenditure upto 8/94 is Rs.44470 lakhs and the ayacut achieved till the end of 4/94 is 34630 ha. (gross). An amount of Rs.2300 lakhs is proposed for the completion of the project in all respects in 1995-96.

6. Karapuzha

(Outlay Rs.800.00 lakhs)

The Scheme is for constructing an earthen dam across Karapuzha at Vazhavetta and construction of a storage reservoir and a canal system to irrigate an area of 9300 ha. (gross) in Wayanad District. The original estimated cost of the project was Rs.760 lakhs and as per the latest revision made in 1986 the estimate was Rs.4066 lakhs. The expenditure upto 8/94 is Rs.3977 lakhs. The project is expected to be commissioned by the end of the 9th Five Year Plan. An amount of Rs.800 lakhs is proposed for 1995-96 to speed up the work. Further funding for the project will be made only after revising the estimate and getting approval for the revised estimate.

7. Bridge-cum-regulator at Chamaravattom

(Outlay Rs.50.00 lakhs)

The scheme envisages construction of a bridge-cum-regulator at Chamaravattom across Bharathapuzha at an estimated cost of Rs.875 lakhs with a potential to irrigate an area of 8660 ha. (gross) in Malappuram District. The main objectives of the Project are to make sufficient quantity of water available for the lift irrigation scheme so as to stabilise the second crop in the project area and to raise an additional 3rd crop in an area of 400 ha., to prevent intrusion of saline water upstream and also to provide water supply to the coastal towns of Ponnani and Tirur. The latest estimated cost as per the revision

made in 1990 amounted to Rs.1765 lakhs. The revised project report is under preparation for submission to Central Water Commission. The project is expected to be completed at the end of 9th Five Year Plan.

8. Idamalayar

(Outlay Rs.800.00 lakhs)

The project is meant for irrigating 14060 ha. (net) of land utilising the tailrace water from the Idamalayar Hydro Electric Project. The original cost of the project was Rs.1785 lakhs and the estimate as revised in 1990 is Rs.6740 lakhs. The expenditure upto 8/94 is Rs.3231 lakhs. The project is yet to be approved by Central Water Commission. The revised project report has been submitted to the Central Water Commission. The project is expected to be completed during the 9th Five Year Plan period.

9. Vamanapuram

(Outlay Rs.300.00 lakhs)

The project envisages the construction of a dam across Kallar, a tributary of Vamanapuram river and canal systems to irrigate an area of 8057 ha. (net) and 11673 ha (gross). The project was approved by the Central Water Commission with an estimated cost of Rs.3640 lakhs (1986 estimate). The revised estimate for the project is under preparation. The expenditure on the project upto 8/94 is Rs.547 lakhs. The scheme will benefit an area of 8057 ha. (net) of land in Thiruvananthapuram, Nedumangad and Chirayinkil Taluks. The project is in the initial stage of execution. Further funding will be made only after revision on of the cost estimates and getting it approved.

10. Meenachil

(Outlay Rs.25.00 lakhs)

The project is intended to irrigate an area of 9950 Ha. (net) of land in Meenachil, Kottayam and Changanassery taluks by constructing a masonry straight gravity dam across Teekoy river one of the tributaries of Meenachil river. The length of the main canal is 44 km with 9.49 k.m. of branch canals and 101 Km. of distributories. The original estimate was Rs.3500 lakhs and the revised estimate is Rs.6814 lakhs. The expenditure up to 8/94 is Rs.239 lakhs. The project is in the initial stage of execution.

11. Kakkadavu

(Outlay Rs.50.00 lakhs)

The project is meant to irrigate an area of 41760 ha. (gross) in Kamur & Kasaragode districts by

constructing a dam at Kakkadavu across Kariyangode river. Though the investigation of the project was completed in 1975 and the preliminary work started in 1979, the work could not be continued due to the objection of the people residing in the water spread area of the project. An Expert Committee was therefore appointed to conduct a detailed study of the whole project. The Committee had submitted its report. It is anticipated that the work will be started during 1995-96. According to the revision of cost in 1986, the estimate is Rs.9885 lakhs. The project has not been approved by the Central Water Commission. An amount of Rs.50.00 lakhs is proposed for 1995-96. The release of funds will be effected only after getting the approval from the Central Water Commission.

12. Chaliyar (Beyeporepuzha)

(Outlay Rs.200.00 lakhs)

The original proposal was to construct a dam at Areacode across Chaliyar river and divert water through two main canals to irrigate about 73235. ha. area in Malappuram & Kozhikode districts. This proposal could not be taken up since it involved submergence of very developed, fertile & densely populated area. According to the revised proposal construction of a dam at Ambittompetty a place 3 k.m upstream of Pothunkal across Chaliyar river is envisaged. The dam site survey of Ambittompetty has been completed and resurvey and canal survey are in progress. The latest estimated cost is Rs.700 crores. The expenditure up to 8/94 is Rs.291 lakhs. An amount of Rs.200 lakhs is proposed to initiate the work. The release of funds will be made only after getting the revised estimates approved by Government.

13. Banasurasagar

(Outlay Rs.100 lakhs)

The scheme is to construct a dam across Karamanathodu a tributary of Panamaram river and a canal system to irrigate an area of 4800 ha. (gross) of land in Wayanad district. The work was started in 1979 with an estimated cost of Rs.800 lakhs. The latest estimated cost is Rs.2500 lakhs. The project is yet to be approved by CWC. The revised project is under preparation. The release of the funds will be made only after getting approval for the project.

14. Kuriyarkutty - Karapara

(Outlay Rs.200 lakhs)

The original proposal of the project was to create an irrigation potential of 23472 ha. (gross) in the

drought prone areas of Palakkad District by utilising the tailrace water from Kuriyarkutty Hydro Electric Project. The original cost was Rs.1036 lakhs and the revised cost as per the latest revision is Rs.100 crores. The work of the project is in the initial stage. The total area benefitted by the project is 18688 ha. The modified project report has been forwarded to CWC for clearance.

15. Bridge-cum-regulator at Kanakkankadavu

(Outlay Rs.200.00 lakhs)

The scheme envisages the construction of a bridge-cum-regulator at Kanakkankadavu across chalakudy river. The scheme will benefit an area of 2600 Ha. of paddy fields by preventing the entry of salt water. The original estimate of the Project was Rs.235 lakhs and the revised estimate is Rs.543.00 lakhs. An amount of Rs.200 lakhs is proposed to continue the scheme during 1995-96.

16. Modernisation and Watermanagement (National Water Management Project)

(Outlay Rs.1200.00 lakh)

The National Water Management Project is a World Bank aided Project. This project aims at increasing agricultural output by providing farmers with a more reliable and predictable irrigation supply. In Kerala, five completed projects namely Malampuzha, Pothundy, Mangalam, Peechi, and Vazhani are included under this project. The scheme was introduced in Malampuzha in 1991-92 and later extended to other sub projects. The project was scheduled for completion in March 1994 but the World Bank had extended this period to March 1995. The first phase of the project will be completed during 94-95. The total estimate of the project was Rs.1907.43 lakhs and the expenditure upto 3/94 is Rs.864.18 lakhs. The amount required to complete the first phase is Rs.1000 lakhs. The project provides investment support at the rate of Rs.3000/Ha. for the introduction of operational plan which includes installation of major control structures, improved outlets and selective lining. The first phase of the project will benefit an area of 49739 Ha. Under Phase II proposed to be taken up from 95-96, besides the existing projects, 13 other sub projects are included. The total cost of phase II is estimated to be Rs.8352.50 lakhs and this will benefit an area of 35450 Ha. The proposal is now under the consideration of World Bank for approval.

Research, Investigation and Development

(a) Research, Survey and Investigation and Development

(Outlay Rs.450.00 lakhs)

The outlay proposed is for continuing the investigation and research studies already taken up by the Department of Irrigation and for taking up new studies and carryout studies on optimum utilisation of water for irrigation and other purposes.

(b) Assistance to Kerala Engineering Research Institute

(Outlay Rs.100.00 lakhs)

The outlay proposed is for the development of the Kerala Engineering Research Institute and for undertaking research studies.

(c) Assistance to Centre for Water Resources Development and Management

(Outlay Rs.70.00 lakhs)

Financial assistance is provided to CWRDM for conducting training programmes under irrigation management. This programme is intended to bridge the gap between irrigation potential created and utilised through an active training programme to all personnel involved in irrigated agriculture. The amount proposed is to continue the training programmes. A portion of the outlay is meant for continuing the study of the six rivers flowing into the Vembanad lake, entrusted by Government to CWRDM, as a part of the proposal for Pamba-Achenkoil Vaigai Link.

(d) Post facto Evaluation

(Outlay Rs.30.00 lakhs)

The amount proposed is to conduct post facto Evaluation studies on major and medium irrigation projects during 1995-96.

MINOR IRRIGATION

The proposed outlay for Minor Irrigation during 1995-96 is Rs.3700.00 lakhs. Out of this, an amount of Rs.3900.00 lakhs is proposed for Groundwater Development and Rs.2800.00 lakhs for Surface water Development. The EEC assisted Minor Irrigation Project and the Dutch assisted Community Irrigation Project are the externally assisted projects

under the sector and both will be continued during 1995-96. It is proposed to bring 23159 Ha. additionally under minor irrigation through various schemes. The following are the schemes which are proposed for implementation during 1995-96.

A. Ground Water Development

1. Investigation and Development of Groundwater Resources

(Outlay Rs.450.00 lakhs)

The objective of the scheme is investigation of ground water potential, preparation of a detailed hydrological map, compilation of district groundwater reports, popularisation of well irrigation, providing technical support to farmers on location of well, its design, selection of lifting device, ground water management etc. It is proposed to conduct detailed basin-wise survey in 1000 km², digging of 12000 open wells and 400 borewells for benefitting an area of 5400 Ha. during 1995-96. Government of India was providing assistance under a 50% centrally assisted scheme for strengthening of Ground Water Organisation in which procurement of drilling machinery and materials were supported. The scheme has since been transferred to the State sector and therefore all commitments under that scheme will also be met from this head.

2. Scheme for Groundwater Conservation and Recharge

(Outlay Rs.10.00 lakhs)

The scheme envisages studies on the Ground water system including its recharge pattern with the help of remote sensing, coastal monitoring etc. for conservation, better management and effective development of ground water in the State. The recharge pattern in the deep coastal aquifers of Kollam, Alappuzha districts will be explored and construction of appropriate recharge structures will build in 12 locations in the State including midland places. This is a credit linked programme with 10 percent contribution by the beneficiaries.

3. Scheme for Community Irrigation - Tube wells

(Outlay Rs.200.00 lakhs)

This is an externally aided (Dutch Government) project. The programme aims at development and supply of ground water through bore/tubewells for providing irrigation. The scheme is proposed to be

implemented in Thrissur District on a pilot basis by an agency named Kerala Samuhya Jalasechana Samithi. The total cost of the project is Rs.2168.63 lakhs. Of this Rs.1818.63 lakhs (84%) will be provided by the Dutch government, Rs.314 lakhs from Government of Kerala and the balance amount will be the beneficiary contribution. The Dutch assistance will be utilised for providing necessary equipment for drilling of borewells, vehicles and other equipment necessary for the implementation of the project. During 1995-96, it is proposed to construct 219 borewells in Thrissur District and will be commissioned with proper irrigation network covering the entire area serviced by the farmers society.

4. Scheme for Training of Technical and Scientific Personnel

(Outlay Rs.2.00 lakhs)

The scheme is to provide training for the technical and scientific personnel of the department within and outside the State in the relevant fields of scientific source finding, technology of well construction and ground water conservation and management. The amount proposed is for the purpose.

5. Scheme for Control and Regulation of Groundwater

(Outlay Rs.5.00 lakhs)

The objective of the scheme is for the enactment and enforcement of suitable legislation with immediate effect to avoid over exploitation of ground water and to ensure equitable distribution of the ground water to all sections of the society. The amount proposed is to meet the cost on additional staff, equipment, office expenses, vehicles etc. connected with the enforcement of the legislation.

6. Groundwater Development in specified Areas - Janakeeya Jalasechana Padhathy

(Outlay Rs.100.00 lakhs)

The scheme is being implemented as a popular scheme in specified areas for the development and utilisation of ground water resources with the active participation of the beneficiaries. The beneficiaries will be the small and marginal farmers and the farmers belonging to the Scheduled Castes & tribes in the State. The physical target fixed for the year 1995-96 is erection and commissioning of 80 irrigation units (tube wells & borewells) to provide irrigation to 470 ha. of cash and commercial crops.

7. Failed Well Compensation Scheme

(Outlay Rs.20.00 lakhs)

This was a 50% Centrally sponsored scheme till 1993-94 and is being continued as a State scheme. The objective of the scheme is to reimburse the cost of construction of an irrigation well which fails to provide certain minimum quantity of water on completion. The benefit of the scheme will be given to those beneficiaries who avail credit facilities for the construction of the well. The amount proposed is to continue the scheme during 1995-96.

8. Scheme for Collection of Basic Statistics of Groundwater Systems in Kerala

(Outlay Rs.3.00 lakhs)

The scheme aims at collection of basic statistics on groundwater use, existing groundwater extraction structures and the total quantity of groundwater that is used for various purposes and scope for future development of ground water. It is proposed to collect statistics from 25 study plots during 1995-96.

9. Scheme for Utilising Ground Water for Drinking Purposes in Water Scarcity Areas

(Outlay Rs.70.00 lakhs)

The scheme envisages development of groundwater for providing drinking water in water scarcity areas and areas which lack other sources of water supply. It is proposed to construct 100 borewells and commission them with hand pumps to provide water supply to 500 families. A portion of the outlay is for providing drinking water to hospitals and schools. Construction of 50 bore/tubewells with hand pumps is proposed to provide drinking water to 30 govt. schools and govt. offices complexes, 20 government hospitals and primary health centres. The outlay proposed is for the purpose.

10. Scheme for Hardrock Aquifer Evaluation

(Outlay Rs.10.00 lakhs)

The scheme aims at initiating in-depth studies on problems related to the occurrence and distribution of groundwater in hardrock, siting of successful wells in such terrain and to undertake necessary extension work for creating awareness on the use, conservation and management of groundwater. It is proposed to initiate the studies in one plot each in all the fourteen districts during 1995-96. The outlay is for the purpose.

11. Scheme for Research and Development

(Outlay Rs.5.00 lakhs)

The scheme aims at undertaking research studies on matters such as surface manifestation of fracture aquifers, inter-relation of factors such as topography, geology etc. on the recharge efficiency of a terrain, surface water - groundwater interaction in hard rock terrain and other matters related to ground water development and management. The outlay proposed is for the purpose.

12. Special Component Plan

(Outlay Rs.20.00 lakhs)

The scheme is to supply irrigation and drinking water through different types of groundwater extraction structures like borewell and filter point wells with the active participation of the members in the Scheduled Caste colonies. The amount proposed is for the purpose.

13. Tribal Sub Plan

(Outlay Rs.5.00 lakhs)

The outlay proposed is for implementing schemes under groundwater development for the benefit of the scheduled tribes in the State.

B. Surface water Development

1. Lift Irrigation

(Outlay Rs.150.00 lakhs)

Schemes involving lifting of water by mechanical means with C.C.A. of not less than 100 acres are included in this category. More than 200 works involving an outlay of around Rs.56 crores are on hand with the Minor Irrigation Department. The plan support that could be made available is too meagre compared to the actual needs and potential for lift irrigation. During 1995-96 priority will be given for completing all the works which are in advanced stages of execution. An area of 764 ha. (net) is proposed to be brought under irrigation during the year.

2. Minor Irrigation Class - I

(Outlay Rs.750.00 lakhs)

Under this programme, it is proposed to provide irrigation support to an area of 6750 ha. (net) and 10125 ha. (gross) during 1995-96. Minor works like improvements to streams and rivulets, construction of sluices, regulators, bunds, crossbars, checkdams, salt

water barriers, lay out of channels and drainage structures etc. that serve an area of more than 50 ha. are taken up under this scheme.

Nearly 360 works involving an outlay of Rs.40 crores are under different stages of investigation and execution. Efforts will be made to complete atleast 150 works during 1995-96.

3. Minor Irrigation Class-II

(Outlay Rs.340.00 lakhs)

Completion of the ongoing minor irrigation works will be given priority in the allocation of budgetary resources. It is proposed to bring an area of 1500 ha. under irrigation during 1995-96. Two schemes namely IPD Yelah units and community irrigation which were continued under plan with limited outlays till 1994-95 will be discontinued from 1995-96 onwards. Any spill over commitment under these schemes also will be met under this head.

4. Special Component Plan

(Outlay Rs.125.00 lakhs)

The amount proposed is for taking up minor irrigation works benefiting scheduled caste population. A physical target of 625 ha. is proposed for 1995-96.

5. Tribal Sub Plan

(Outlay Rs.75.00 lakhs)

The amount proposed is for taking up minor irrigation schemes servicing an area of 375 ha. benefiting scheduled tribes during 1995-96.

6. Minor Irrigation with People's Participation (Jaladhara Scheme)

(Outlay Rs.500.00 lakhs)

This scheme is implemented with people's participation. The works proposed under the scheme include improvements to tanks such as deepening and side protection, construction of vented cross bar in the narrow streams, removal of silting and improvements to bunds to prevent breaching and other types of work satisfying the criteria laid down for the execution of Class-II minor irrigation works. The scheme will be selected by a committee constituted for the purpose for every L.A. Constituency presided over by the M.L.As. with Executive Engineer (Minor Irrigation) as Convenor and the members nominated by Govern-

ment. Works which can command relatively larger areas and which could be completed within one year alone would be selected under this scheme. The Committee will help in the speedy execution of the works. Implementation will be under the direct supervision of a beneficiary committee through its nominee. According to this scheme, 20% of the estimate cost less cost of departmental materials will be borne by the beneficiary committee. It is proposed to irrigate an area of 500 ha. through this scheme during 1995-96.

7. Repairs to Minor Irrigation Structures

(Outlay Rs.200.00 lakhs)

The outlay is for the repair and maintenance of minor irrigation structures during 1995-96. The scheme would help creating additional facilities for irrigating 1000 Ha.

8. Detailed Investigation and Development

(Outlay Rs.5.00 lakhs)

The outlay is to conduct survey and investigation of minor irrigation works and to strengthen the surface water development organisation.

9. Post facto Evaluation Studies and Reassessment of Command

(Outlay Rs.5.00 lakhs)

The scheme is intended for organising evaluation studies of minor irrigation schemes and for reassessment of the command under groundwater and surfacewater development. The outlay is for meeting the expenses connected with these studies.

10. Janakeeya Jalasechana Padhathy

(Outlay Rs.50.00 lakhs)

The scheme aims at collection, storage and supply of water from natural springs or water sources available in hilly areas through the construction of ground tanks and appropriate structures for the purpose of utilising it for irrigation and drinking. The scheme will be implemented with the participation of panchayats, voluntary agencies and charitable societies. Works that can provide relatively larger benefits and which can be completed within an year will be taken up. Fifty per cent of the capital cost will be met by Government and the balance 50% and the recurring expenditure on account of the maintenance of the work should be borne by the sponsoring agency.

11. E.E.C. Aided Kerala Minor Irrigation Project

(Outlay Rs.600.00 lakhs)

The objective of the scheme is to increase food production by providing assured irrigation to 20,200 ha. The components of the Project are (i) tank irrigation schemes, (ii) independent lift irrigation schemes, (iii) integrated river basin schemes (iv) drainage/reclamation schemes. The total cost of the project is Rs.63.86 crores of which Rs.56.20 crores (88%) will be shared by E.E.C. and Rs.7.66 crores (12%) by State Government. The duration of the Project is 5 years from 1992-93 onwards. State share of assistance will be utilised for purchase of vehicles, office establishment, salaries/allowances for staff and a share of labour, materials and equipment cost necessary for project implementation. The annual work plan for 94-95 has not yet been approved by E.E.C. It is expected that the work of the project will be in full swing from 1995-96 onwards.

COMMAND AREA DEVELOPMENT

Command Area Development (State Share 50%)

(Outlay Rs.1200.00 lakhs)

This is a 50% Centrally Sponsored Scheme. The scheme provides command area development support for 14 completed projects namely Malampuzha, Walayar, Pothundy, Gayathri, Mangalam, Peechi, Vazhani, Cheerakuzhy, Chalakkudy, Neyyar, Pamba, Periyar Valley, Chitturpuzha and Kuttiyadi, with a total cultivable command area of 180,000 ha. Development support given under the project includes construction of field channels with related structures including lining, enforcement of Warabandhi system in canals, construction of field drains, construction of farm roads, agricultural activities like conducting adaptive trial, demonstration etc. and other items required for the all round development of the command area. The outlay proposed is for meeting the State Share during 1995-96.

FLOOD CONTROL AND ANTI-SEA EROSION

Flood Control Programme

(Outlay Rs.600.00 lakhs)

The scheme envisages construction of embankments, retaining walls, groynes etc. to protect the thickly populated banks of rivers to save the lives and properties of people from the ravages of floods. All the ongoing schemes will be completed first giving priority in the allocation of resources. New works will be restricted so as to contain the total commitment within the outlay provided. A portion of the outlay will be utilized for the replacement of the shutters of the Thottappally spill way.

Anti-Sea Erosion Programme

(Outlay Rs.1000.00 lakhs)

This was a Centrally Sponsored Scheme till 1991-92 which was transferred to the State sector during Eighth Plan. Till 1991-92 the State could complete 324.62 k.m. of new sea wall and 50.545 k.m. of reformation of damaged sea wall. The activity could not be carried forward at the same scale as in the Seventh Plan during the first three years of the Plan due to paucity of resources. Consequently the construction programme had to be limited to 11.78 k.m. of new sea wall in addition to reformation of 7.65 k.m. during the first two years of the Plan. According to the current estimate about 112 k.m. of new sea wall and 66 k.m. reformation works are additionally required for completely protecting the coastal boundaries. Against the budgetary support of Rs.10 crores available for 1994-95 the payments outstanding alone works out to nearly Rs.8 crores. New works will be taken up only after settling all the pending payments and completing all the works already taken up. Portion of the outlay will be utilized for meeting establishment charges and for procurement of tools and plants as well as for organising coastal erosion studies.

V. ENERGY

The Eighth Plan proposed outlay for energy sector in the State is Rs.130000 lakhs i.e. 23.8% of the total State Plan outlay. Of this Rs.128120 lakhs is proposed for power development and Rs.1880 lakhs for the development of non-conventional sources of energy. During 1992-93 an amount of Rs.19868 lakhs and during 1993-94 Rs.25607 lakhs were spent. The budget outlay for 1994-95 is Rs.30700 lakhs and it is anticipated that an amount of Rs.42207 lakhs will be spent during the current year.

The two units of Kallada Small Hydro-Electric project had been commissioned during 1994. Works on other hydro-schemes and Brahmapuram Diesel power station are expected to be commissioned during this plan period itself. One 220 KV line, three Nos. of 110 KV and three Nos. of 66 KV substations and connected transmission lines have already been commissioned and two Nos. of 220 KV, three Nos. of 110 KV and three Nos. of 66 KV substations and connected transmission lines are expected to be completed during 1994-95. The Madakkathara (Thrissur north) 400 KV substation - I stage has already been commissioned with one 315 MVA 400 KV/220 KV transformer. The I stage of the 220 KV Palakkad substation has also been connected. Substantial progress have been achieved in the construction of substation and connected lines as per the programmes envisaged.

The outlay proposed for energy sector in the State for the year 1995-96 is Rs.45900 lakhs; Rs.45000 lakhs for power development and Rs.900 lakhs for the development of non-conventional sources of energy. Since there has been slippages in capacity addition compared with the targets fixed for the first three years of Eighth Plan period, highest priority is given during 1995-96 for the completion and commissioning of the projects, which are in the advanced stages of completion. A sizeable amount is proposed for accelerating the works on Thermal/Diesel power plants in the State. Similarly in the allocation of funds for 1995-96 priority is also given for the World Bank assisted transmission and distribution schemes and transmission normal schemes. Greater attention will be given to identify and implement programmes for reducing T&D losses. Emphasis will be given for completing works on 110 KV and 66 KV lines and substations which are under advanced stages of construction and to take up new works on priority basis. System improvement works and renovation and

modernisation of existing power plants, so as to minimise technical losses and operational costs be continued with adequate financial provision. Adequate provision will be given for taking up schemes for the development of non-conventional sources of energy and an amount of Rs.900 lakhs is proposed for the same.

Private sector will also be actively encouraged to take up generation schemes. 22 small/mini/micro schemes have been allotted/agreements executed for private participation in power generation.

K.S.E.B. will explore the possibilities of getting more funds from Power Finance corporation and other financial institutions and by floating bonds, public loans etc. for the implementation of programmes proposed during 1995-96. Considering the urgent need for improvement of the overall power supply in the State, the K.S.E.B. has drawn up a larger plan during 1995-96 for which the financial requirement is projected at Rs.501 crores. The entire requirement cannot be accommodated within the overall plan size now drawn up by the State Government. At the same time higher outlays as projected by the Board will be required in the next few years to make the much needed improvement on the deplorable power front as now witnessed in the State. For financing the proposed outlay of Rs.459 crores, the KSEB will raise, besides budgetary support and internal resources, Rs.150 crores from the market through issue of non-SLR bonds.

The details of projects proposed to be implemented during 1995-96 are given below.

1. Kallada Small H.E. Project (15 MW - 53 MU)

Outlay Rs. 100.00 lakhs)

The project envisages a power station with two units of 7.5 MW each at the foot of Kallada Irrigation dam aiming at the utilisation of the irrigation releases for power generation. Planning Commission accorded sanction for the project in September 1981. The original estimated cost of the project is Rs.1180 lakhs and the latest revised estimate Rs.1802 lakhs. The total expenditure on the project till the end of March 1994 is Rs.1567 lakhs. The budget outlay for 1994-95 was Rs.68 lakhs. The first unit of the project was commissioned in January 1994 and the other during September 1994. An amount of

Rs.100.00 lakhs is proposed for 1995-96 for the settlement of balance payment of the project.

**2. Malampuzha Small H.F. Project
(2.5 MW-5.6 MU)**

(Outlay Rs.34.00 lakhs)

The irrigation releases of the existing Malampuzha dam through the left bank canal is proposed to be utilised for power generation by constructing a power station at the toe of the existing irrigation dam. Planning Commission accorded sanction for the project in December 1985. The original estimated cost of the project is Rs.295 lakhs and the latest revised cost Rs.486 lakhs. The aggregate expenditure till the end of March 1994 is Rs.352 lakhs. The budget outlay for 1994-95 is Rs.23.00 lakhs. The civil and electrical works are in progress. The project will be commissioned during 1994-95. An amount of Rs.34.00 lakhs is earmarked during 1995-96 for completing the remaining works and to settle the final payments.

**3. Madupetty Small Hydel Project
(2 MW - 6 MU)**

(Outlay Rs.23.00 lakhs)

The project involves construction of a dam toe power station at the existing Madupetty Dam and utilise the water release to Munnar Head Works (Pallivasal Power Station) for power generation. The Planning Commission accorded sanction for the project during 1985. The original estimated cost of the project is Rs.292.00 lakhs and the revised estimate is Rs.453.00 lakhs. The amount spent till 3/94 is Rs.385 lakhs. The budget allotment for 1994-95 is Rs.44 lakhs. The power house building and other erection works are in progress. The project will be commissioned during 1995-96. The outlay proposed for the project during 1995-96 is Rs.23.00 lakhs.

**4. Peppara Small Hydel Project
(3 MW - 11.5 MU)**

(Outlay Rs.85.00 lakhs)

The project aims at utilising the drinking water supply release and the surplus yield from the existing Peppara Dam for power generation by constructing a dam toe power station. The original estimated cost and the revised estimated cost comprise of Rs.392.00 lakhs and Rs.580.00 lakhs respectively. The Planning Commission approved the project in August 1986. The amount expended till the end of March 1994 is Rs.376 lakhs. The budget allocation for

1994-95 is Rs.50.00 lakhs. The construction of power house building and other related works are in progress and the project will be commissioned during 1994-95. An amount of Rs.85.00 lakhs is provided during 1995-96 to complete the project in all respects.

5. Kakkad Hydel Project (50 MW - 262 MU)

(Outlay Rs.1250.00 lakhs)

This project is a tailrace development of the existing Sabarigiri Hydel Project. The Planning Commission accorded sanction during 1976. The original estimated cost of the project is Rs.1860.00 lakhs. The revised estimate is Rs.10935.00 lakhs. The total amount spent till 3/94 is Rs.8185 lakhs. The budget outlay for 1994-95 is Rs.400.00 lakhs. The construction works of the dam are completed. The driving of the power tunnel has been completed. Almost all the civil works of the power house are completed. All the other works are in progress. The project is expected to be completed in 1995-96. An outlay of Rs.1250.00 lakhs is proposed during the Annual Plan 1995-96 for accelerating the works so as to commission the project as scheduled.

**6. Malankara Small Hydel Project
(6 MW - 36 MU)**

(Outlay Rs.700.00 lakhs)

The scheme envisages the construction of a dam toe power station at Malankara under Muvattupuzha Valley Irrigation Project. During 1986, the project was approved by the Planning Commission. The estimated cost of the project is Rs.780.00 lakhs. The revised estimate is Rs.1665.00 lakhs. The expenditure at the end of 3/94 is Rs.90 lakhs. The budget outlay for 1994-95 is Rs.80.00 lakhs. The first stage of excavation works for the power house is over. Other civil works are in progress and the project will be completed during 1996-97. An outlay of Rs.700.00 lakhs is proposed for 1995-96.

**7. Poringalkuthu L.B. Extension
(16 MW - 38 MU)**

(Outlay Rs.555.00 lakhs)

The project envisages installation of an additional pipe line 790 m. long from the tunnel exit of the Poringalkuthu L.B. Project and Power station with an installed capacity of 1 × 16 MW for better utilisation of the inflow of the existing scheme. The project was approved by the Planning Commission in May 1989 with an original estimate of Rs.902 lakhs. But the revised estimate comes to Rs.2334 lakhs. The total

amount spent till 3/94 is Rs.955 lakhs. The budget outlay for 1994-95 is Rs.520 lakhs. The first stage of the excavation of the power house was completed. The second stage excavation works and the construction of power house were completed. The contract for fabrication of penstocks has been awarded. The proposed outlay for 1995-96 is Rs.555 lakhs. P.F.C. loan assistance is expected for the project. The project is expected to be commissioned during 1996-97.

8. Kuttiady Tailrace (3.75 MW - 15 MU)

(Outlay Rs.300.00 lakhs)

The project envisages the utilisation of regulated discharge from the existing Kakkayam Power Station of Kuttiady Hydel Project for power generation in the Power Station to be installed further down stream. The tailrace of water of Kakkayam Power Station will be diverted in the Kuttiady Tailrace Power Station by constructing diversion weir across the tailrace channel of the Kuttiady Power Station. The original estimate of the project was Rs.397 lakhs, and the latest revised estimate is Rs.660 lakhs. The total expenditure till 3/94 comes to Rs.591 lakhs. The budget outlay for 1994-95 is Rs.80 lakhs. Construction of the first stretch of power channel has been completed. All the other works are in progress. The project will be completed during 1995-96. The amount proposed during 1995-96 is for Rs.300 lakhs is for completing the work.

9. Azhutha Diversion (57 MU)

(Outlay Rs.150.00 lakhs)

The project aims at the construction of a small weir and a diversion tunnel to divert the water of Azhutha river to Idukki Reservoir. The original estimated cost of the project is Rs.290 lakhs and the revised cost is Rs.784 lakhs. An amount of Rs.479 lakhs was expended till the end of 3/94. The budget provision during 1994-95 is Rs.85 lakhs. Tunnelling works are in progress and the foundation excavation of the weir has been completed. All the other works are in progress. It is expected that the project will be completed during 1995-96. The outlay proposed for the year 1995-96 is Rs.150.00 lakhs.

10. Kuttiar Diversion (37 MU)

(Outlay Rs.125.00 lakhs)

This project involves diversion of water from Kuttiar of Muvattupuzha basin to Idukki reservoir by constructing a small weir and a diversion tunnel. The estimated cost of the project is Rs.214 lakhs. The

latest cost is Rs.496 lakhs. The expenditure up to the end of March 1994 is Rs.171 lakhs. The budget outlay during 1994-95 is Rs.50 lakhs. The initial works including land acquisition are almost over and 825 m. tunnel driving has been completed. The amount proposed for 1995-96 is Rs.125 lakhs. It is expected to commission the project during 1996-97.

11. Vadakkepuzha Diversion (12 MU)

(Outlay Rs.50.00 lakhs)

The scheme involves diversion of water of Vadakkepuzha river by providing a small weir and pumping over 12 m. height into Idukki reservoir. The original cost of the project was Rs.131 lakhs and the latest revised cost comes to Rs.160 lakhs. The preliminary works and the land acquisition are in progress. The other works relating to erection and supply of pumpsets are also in progress. The budget outlay for 1994-95 is Rs.20 lakhs. The amount proposed for this project is Rs.50 lakhs during 1995-96. The project will be completed in 1996-97.

12. Vazhikkadavu Diversion (24 MU)

(Outlay Rs.125.00 lakhs)

The project consists of diversion of waters from upstream catchment of the Meenachil river to Idukki reservoir by constructing a small diversion weir and a diversion tunnel of 2900 m. long. The cost estimated originally for the project was Rs.185 lakhs. The revised cost is Rs.410 lakhs. The preliminary works including land acquisition are in progress. The works relating to the construction of weir and tunnel works are also going on. The budget outlay for 1994-95 is Rs.20 lakhs. The amount proposed during 1995-96 is Rs.125 lakhs. The scheme is expected to be commissioned during 1996-97.

13. Lower Periyar (180 MW - 493 MU)

(Outlay Rs.4500.00 lakhs)

This is a World Bank assisted H.E. Project. The project is a tailrace development in the Periyar basin just below the Neriamangalam Power Station. The Planning Commission approved the scheme in February 1983. The original cost estimated for the project was Rs.8843 lakhs. The latest revised estimate is Rs.27300 lakhs. The expenditure upto the end of March 1994 is Rs.15167. The budget outlay for 1994-95 is Rs.4000 lakhs. All the works of the project are in progress and is in full swing. An amount of Rs.4500 lakhs is proposed during 1995-96 for expediting the works. The anticipated date of

commissioning of the first unit is 11/95, second unit in 2/96 and 3rd in 5/96.

14. Kuttiady Extension (50 MW - 100 MU)

(Outlay Rs.275.00 lakhs)

The complete utilisation of the inflow of water into the Kuttiady Reservoir is not achieved due to the inadequate storage capacity. Therefore a capacity addition (one unit of 50 MW) of the existing power station is proposed under the scheme. The original cost of the project was estimated as Rs.1967 lakhs. The revised estimate is Rs.3073 lakhs. Preliminary works of the scheme have been completed. The civil works are also in progress. The outlay for 1994-95 is Rs.20 lakhs. The 1995-96 Annual Plan outlay proposed is Rs.275 lakhs. It is expected that the project will be commissioned during 1996-97.

15. Pooyankutty Hydro Electric Project

(240 MW-645 M.U.) and others

(Outlay Rs.700.00 lakhs)

This is a major storage based project in Periyar Basin in Idukki District. The scheme will utilise the waters from 272 sq.kms of the Puyankutty catchment. The Project has been Techno-Economically cleared by the Central Electricity Authority in 1984; DOE, GOI accorded Environmental clearance during 1985 and finally the Planning Commission accorded investment approval during August 1986. The formal clearance from the MOE & F, Govt. of India to the scheme is expected. The approved cost of the project is Rs.250 crores and the revised cost is Rs.590 crores. The expenditure till 3/94 is Rs.533 lakhs. No amount is earmarked during 1994-95. An outlay of Rs.600 lakhs is set apart during 1995-96 for expediting the works of the project. The remaining amount of Rs.100 lakhs is proposed to initiate action on the projects such as Lower Meenmutty Small H.E. Scheme; Kalladathani Small H.E. scheme, Maniyar Tail Race, Sengulam Augmentation etc.

16. Thermal/Diesel Power Projects

(Outlay Rs.14400.00 lakhs)

Kerala power system being fully hydro based is subject to vagaries of monsoon resulting in power cut and cyclic load shedding during dry seasons. A reliable power system must have a hydro-thermal mix of atleast 60:40. To overcome this problem as well as to bridge the gap between demand and supply it is proposed to establish a 420 MW thermal power plant at Thrissur, a 1200 MW thermal power plant at

Vypeen, a 100 MW Diesel power plant at Brahma-puram, a 120 MW Diesel power plant at Kozhikode, a 60 MW Diesel generator power plant at Kasargode, a 3 MW Diesel power plant at Agali and a 2.25 MW Diesel generator sets in four substation in Thiruvananthapuram city area.

Of these the works on Brahmapuram project had already been started. Detailed orders for the supply of 5 nos. of 20 MW Diesel engine generator sets were already placed. Agreement has been entered into between K.S.E.B. and M/s Credit Lyonnais a French Bank for financing 85% of the French portion of the project cost. Various works are progressing as scheduled. The project is proposed to be commissioned during 1995-96.

Also it is proposed to set up a 2 × 500 MW Nuclear Power Plant at Kundankulam in Tamilnadu in the joint sector with participation of State Govts. in the southern zone. An equity participation for the project may be thought of. The amount may be provided by the K.S.E.B. and State Government.

An amount of Rs.14400 lakhs is proposed as State share for 1995-96 to implement the above mentioned projects. Out of this Rs.6900 lakhs is earmarked for Brahmapuram DGGP and Rs.7500 lakhs to implement other Thermal Power Plants in the State.

17. Survey and Investigation

(Outlay Rs.100.00 lakhs)

An amount of Rs.100 lakhs is proposed for carrying out investigation works for new Hydel/Thermal/Mini/Micro schemes in the State and for collection of hydro-metereological data of river basins in the State. This amount will also be utilised for survey and investigation works with regard to a number of projects, preparing project reports for furnishing further details to Central Electricity Authority for 1995-96.

18. Research, Development and Planning Activities and Training Centre at Moolamattom

(Outlay Rs.200.00 lakhs)

The research and planning process include the system improvement studies, data processing studies, design of multi-circuit towers, implementation of modern technologies in transmission and distribution etc. The training centre at Moolamattom conducts short-term courses for the engineers and orientation

courses of newly recruited engineers. The construction of training centre was started in July '94 and is expected to be completed by July '95.

It is proposed to purchase a Geographic Information System Package by the Research Wing of the Board during 94-95 funded by World Bank as a part of the Institutional Development Programme. This is to be extended to all over Kerala in future.

The following projects are proposed to be implemented by the Design Wing of K.S.E.B.

- (a) Upgradation of 66 KV transmission lines to 110 KV/220 KV using insulated cross arms.
- (b) Using of Automatic reclosure switches in lengthy 11 KV feeders
- (c) System optimisation studies
- (d) Setting up of a mobile transformer testing unit

The activities under Planning and Research include the construction of building for Research Directorate, Pallom establishing and conducting model studies at Idamalayar, establishing a rock mechanic lab at Idamalayar, establishing a sediment load sampling at Idamalayar and purchase of Compressor testing machine for conducting studies on concrete.

An amount of Rs.200 lakhs is proposed for 1995-96 to implement the above activities.

19. Transmission (Normal)

(Outlay Rs.4000.00 lakhs)

Transmission (Normal) works include the construction of transmission lines and substations other than World Bank aided projects. The following transmission lines are proposed to be taken up and completed during 1995-96. Also eight 110 KV substations and one 66/11 KV substation is to be completed during 1995-96.

Sl. No.	Name of transmission lines	Voltage	Route length
1.	Multi circuit line from Areacode to Vazhakkad	220 KV (4 circuit)	10.5 KM
2.	Tap line to Killimanoor	110 KV	9.6 DC
3.	Tap line to Kottayam	110 KV	13 DC
4.	Taliparamba - Pazhayangadi	110 KV	10 DC
5.	Edappon - Kayamkulam	110 KV	18 DC
6.	Tap line to Wellington Island	110 KV	2.6 DC
7.	Tap line to Kunnamkulam	110 KV	5 DC
8.	Payannur - Cherupuzha	110 KV	19.2 DC
9.	Valliparamba - Sreekanthapuram	66 KV	11 DC

An amount of Rs.4000 lakhs is proposed during 1995-96 to implement the above projects. Loan assistance from Power Finance Corporation is anticipated for this project.

20. Transmission - World Bank aided Projects

(Outlay Rs.4000 lakhs)

Seven 220 KV double circuit lines of total length 548 KM and five 220 KV substation and one 400 KV substations are major works included in the programme. The first stage of the 400 KV substation at Thrissur and first unit of 400/220 KV transformer has been commissioned. Works on the second unit is in progress and is targeted to be commissioned by March 1995. All the other works are in progress. As per the present programme the whole project under World Bank aid is to be completed before March 1996.

21. System Improvement Works - Master Plan for Cities

(Outlay Rs.4000.00 lakhs)

The scheme envisages enhancing the substation capacity and strengthening the 11 KV net work in the three cities viz. Thiruvananthapuram, Kochi and Kozhikode. The scheme also aims at the establishment of a Control centre. The amount proposed during 1995-96 is Rs.4000 lakhs. All the works are in progress. It is expected that the project will be completed by March '96.

22. System Improvement Works in other areas

(Outlay Rs.200.00 lakhs)

The scheme aims at improvement of distribution in major towns, capacitor installation and reduction in transmission, and distribution loss. The outlay proposed for this scheme is Rs.200 lakhs during 1995-96. Loan assistance is expected from the Power Finance Corporation during 1995-96 for the implementation of this scheme.

23. System Improvement Programme under CIDA Assistance (Capacitor Installation etc.)

(Outlay Rs.300.00 lakhs)

The outlay of Rs.300.00 lakhs is proposed for the establishment of water management centre for KSEB, replacement of defective instrumentation in the Idukki Arch Dam monitoring net work, independence turbine performance testing, procurement of additional spaces for Idukki Power Station Stage II and

reactive power compensation schemes during the year 1995-96.

24. Institutional Development Programme under the World Bank Scheme

(Outlay Rs.200.00 lakhs)

The commercial accounting system and fixed assets inventory, tariff revision, restructuring study, organisation and management and MIS study, data processing study and implementation and staff training programme etc. are the main IDP components of World Bank aided Kerala Power Project. The outlay proposed during 1995-96 is Rs.200 lakhs.

25. Modernisation of load despatch stations and Communication System

(Outlay Rs.400.00 lakhs)

An interim computerised LD system started functioning at Kalamassery. This interconnects the major generating stations, 220 KV and 400 KV substations. The works of preparation of Project Report of main load despatch centre is progressing. The installation of the computerised load despatch station is completed. Order for the extension of the computerisation has also been given. Annual maintenance of the computerised load despatch system has to be done. The Planning Commission have accorded investment approval to the modernisation of telecommunication system. The works are in progress and is expected to be completed by 1995-96. The outlay proposed for '95-96 for this scheme is Rs.400.00 lakhs. Assistance from financing agencies is expected for this scheme.

26. Renovation and Modernisation and uprating of existing hydro-electric stations

(Outlay Rs.300.00 lakhs)

An amount of Rs.300.00 lakhs is proposed during 1995-96 for the works on renovation, modernisation and uprating of the existing power stations at Sabarigiri, Peringalkuthu, Scholayar, Sengulam and Neriamangalam.

27. Energy Conservation/Load Demand Management Programme

(Outlay Rs.200.00 lakhs)

The programme envisages energy conservation measures, energy audit etc. in the power system as well as the consumers. The scheme also aims at to bring down the energy loss at a rate of one per cent

per annum for which the K.S.E.B. conducts energy audit system. Energy audit is proposed to be conducted in the Edamon - Thiruvananthapuram feeders including all consumers. For implementing all these items, an outlay of Rs.200 lakhs is proposed during 1995-96.

28. Distribution - Normal

(Outlay Rs.3700.00 lakhs)

An amount of Rs.3700 lakhs is proposed for giving 90000 electric connections, 1000 agricultural connections, construction of 1100 Km 11 KV lines, the installation of 1200 transformers and 17000 street lights and other connected works during '95-96.

29. Special Component Plan

(Outlay Rs.1200.00 lakhs)

An outlay of Rs.1200 lakhs is proposed for giving electric connections to S.C. families and to implement schemes coming under Special Component Plan during 1995-96.

30. Tribal Sub Plan

(Outlay Rs.300.00 lakhs)

The scheme envisages to give more electric connections to Scheduled Tribe families and implementing the programmes coming under the Tribal Sub-Plan during 1995-96. The outlay proposed for this scheme is Rs.300 lakhs.

31. Rural Electrification Corporation

(Outlay Rs.2000.00 lakhs)

An amount of Rs.2000 lakhs is proposed as State share to implement more number of R.E.C. assisted schemes during 1995-96.

32. Revamping Seismic Net-work in Idukki Region

(Outlay Rs.20.00 lakhs)

The outlay of Rs.20 lakhs is proposed during 1995-96 for purchasing equipment through import/indigenous sources for the revitalisation of the existing seismic net-work and to install additional stations in and around Idukki region.

33. Balance Payments of Augmentation and Diversion Schemes etc.

(Outlay Rs.508.00 lakhs)

The programme involves the expenditure on balance works, pending payments on completed

projects, special repairs, additional works of completed projects, balance works on augmentation schemes/diversion schemes, construction of administrative complexes, office buildings and replacement of vehicles. For all these items, the amount proposed for 1995-96 is Rs.508 lakhs.

NON-CONVENTIONAL SOURCES OF ENERGY

34. Schemes to be implemented by KSEB

(Outlay Rs.20.00 lakhs)

KSEB has plans to harness the various non-conventional energy sources such as wind, wave, solar etc. A project has been completed at Vizhinjam for generating energy from sea waves. Similar projects are under consideration by KSEB. KSEB has installed 63 numbers of SPV street lights in remote areas.

To harness wind energy KSEB has ambitious plans. The first demonstration wind project with the MNES aid will be commissioned with 9 MES (2 MW) in 12/94. Sanction for the second demonstration wind farm at Kottathara with 2 MW capacity has been received from MNES. The works are in progress and the project will be completed by 1995. An amount of Rs.20 lakhs is proposed for 1995-96 to implement schemes for the development of non-conventional sources of energy.

35. Schemes to be implemented by ANERT

(Outlay Rs.430.00 lakhs)

The Agency for Non-Conventional Energy and Rural Technology (ANERT) is the nodal agency in the State for propagating the use of new and renewable sources of energy, promoting energy conservation and development of technologies for rural development. It also implements Wind Energy Programme, Solar Thermal Extension Programme (STEP), Solar Photovoltaic Programme, Improved Chulab Programme, Micro Hydel Programme, Bio-Energy Programme, Energy Conservation Programme, Rural Technology Programme, Urjagram Programme etc. conducting feasibility studies on micro hydel project, wind battery charging demonstration programme, community and institutional bio-gas plant etc. An amount of Rs.430 lakhs is proposed for the implementation of the above programmes during 1995-96 under the non-conventional sources of energy.

36. Integrated Rural Energy Planning Programme

(Outlay Rs.425.00 lakhs)

The scheme is executed with Central assistance. It aims at developing a reliable data base for rural energy planning, planning of optimised uses, matching of end uses with sources so as to get an optimum mix of energy sources and technologies to meet the developmental needs of the region and to support and propagate locally available renewable energy sources.

The programme is implemented in selected Rural Development Blocks in the State. At present the programme is being implemented in 16 blocks. The scheme will become operational in other 8 blocks too during 1994-95. The number of IREP blocks is expected to rise to 32 during 1995-96. The outlay proposed for 1995-96 is Rs.425 lakhs for the implementation of IREP in the State. Of the Rs.100 lakhs is intended to implement schemes for the benefit of Scheduled Cast and Scheduled Tribes.

37. Scheme for the modernisation of Meter Testing and Standards Laboratory

(Outlay Rs.25.00 lakhs)

The scheme involves the setting up of a Meter Testing and Standards Laboratory at Thiruvananthapuram. This Laboratory will be fully equipped with facilities for testing of vital components in the power sector, both in the public and private as prescribed in the BIS specification and for other tests under the house hold appliances quality control order 1988 promulgated by the Government of India. The cost of the scheme is Rs.86 lakhs. The annual return expected after completion is about Rs.13 lakhs. Out of the total allotment of Rs.30 lakhs, Rs.10.40 lakhs was expended and the rest was surrendered during 1993-94. An amount of Rs.50 lakhs is provided during 1994-95 for this project. The Government in Higher Education Department have already issued sanction allotting 35 cents of land in the Engineering College Campus at Kulathoor, Thiruvananthapuram. Steps have already been taken for the possession of the land and commencing the construction of building for the Meter Testing Lab. It is expected the purchase of equipments will be completed during 1994-95. For carrying out all the other activities, and to complete the works of the scheme an amount of Rs.25 lakhs is proposed for the year 1995-96.

VI. INDUSTRY AND MINERALS

The strategy being followed by the State Government for providing basic facilities required for the establishment of new industrial ventures in the State will be continued during the Annual Plan period, 1995-96 also. The programmes proposed under this sector are drawn up with a view to attracting more private investment into the State by providing necessary promotional support to the entrepreneurs. Accordingly, major share of the proposed outlay will be spent on promotional activities. A total outlay of Rs.195.10 crores has been proposed in the Annual Plan as against Rs.165.50 crores provided in the current years Budget, as State assistance towards the programmes/projects to be implemented by various agencies engaged in the industries sector. The assistance, by way of grant and loan, from the Government of India and NCDC to various schemes to be implemented during the Annual Plan period has been estimated at Rs.35.61 crores. Thus, the total plan outlay expected to be expended in the Industries sector during 1995-96 will be more than Rs.230 crores. A summary of the agency-wise outlays proposed under this sector for the year 1995-96 is given in Table 6.1.

A total State sector outlay of Rs.72.25 crores has been set apart for the programmes under the Village and Small Industries sector. Of this, Rs.34 crores will be spent under the Small Scale Industries Sector. Schemes included under the traditional industries sector are aimed at stabilisation of existing employment and generation of additional employment opportunities. A new scheme envisaging establishment of two Integrated Village Powerloom Co-operatives, as part of the 'One Lakh Powerloom Project', has been proposed. Financial support for the implementation of this scheme is expected from the agencies like NCDC, NABARD and HUDCO. Sufficient funds have been set apart for providing state's share to the schemes sponsored and assisted by the Government of India and NCDC.

Under the Medium and Large Industries Sector, the outlay proposed is Rs.118.85 crores as State Govt. support for various programmes during 1995-96. Of this, Rs.82.25 crores, accounting for 69 per cent of the outlay under this sub sector, will be for promotional programmes. The Kerala Industrial Infrastructure Development Corporation, the main agency set

TABLE 6.1
Summary Statement on Outlays Proposed under Industry and Minerals Sector for 1995-96

(Amount in Rs. lakhs)

Sub Sector	State sector Outlay	Central Share for CSS			Total Central Assistance	Total Column (2+6)
		100 per cent CSS	50 per cent CSS	NCDC Assisted Schemes		
1	2	3	4	5	6	7
I. Village and Small Industries :						
(i) Small Scale Industries	3400.00	38.00	20.00	---	58.00	3458.00
(ii) Handlooms and Powerlooms	1915.00	493.00	1.40	300.00	794.40	2709.40
(iii) Handicrafts	100.00	---	---	---	---	100.00
(iv) Khadi and Village Industries	450.00	---	---	---	---	450.00
(v) Coir Industry	960.00	---	395.60	863.00	1258.60	2218.60
(vi) Sericulture	400.00	---	---	---	---	400.00
Sub Total : Village & Small Industries :	7225.00	531.00	417.00	1163.00	2111.00	9336.00
II. Medium and Large Industries :	11885.00	---	1350.00	100.00	1450.00	13335.00
III. Mining	400.00	---	---	---	---	400.00
Total : Industry and Minerals	19510.00	531.00	1767.00	1263.00	3561.00	23071.00

up for providing industrial infrastructure facilities in the State will be provided with a higher outlay of Rs.40 crores during 1995-96. A major policy change has been proposed in regard to allocation of plan funds to the manufacturing industrial units in the State Sector, from 1995-96 onwards. Accordingly; a lumpsum provision will be made in the Plan Budget under a single head of account as State assistance to these units. This would facilitate flexibility in releasing funds on the basis of the commitment towards the projects of the units under restructuring/revival. A new scheme has been proposed under this sector for giving financial benefits to the employees retiring voluntarily from the State Public Sector Undertakings. Fifty per cent of the expenses towards this scheme is expected from Government of India, under National Renewal Fund.

Brief descriptions of the proposals under the Industry and Minerals sector are given in the succeeding paragraphs :

VILLAGE AND SMALL SCALE INDUSTRIES

Small Scale Industries

Industrial Promotion

1. Training of Departmental Personnel

(Outlay Rs.15.00 lakhs)

A provision of Rs.15 lakhs is made in the Plan to meet the expenses connected with the deputation of departmental officers for training programme relating to industries sponsored by institutions in and outside the state.

2. District Industries Centres - Salary and Allowances

(Outlay Rs.170.00 lakhs)

The outlay of Rs.170 lakhs proposed is meant for salary and allowances, travelling expenses and other establishment cost of officers working in District Industries Centres and other field offices. This scheme is being continued as a state sector scheme from 1994-95 onwards.

3. District Industries Centres - Construction of Buildings

(Outlay Rs.24.00 lakhs)

An outlay of Rs.24 lakhs is set apart for constructing office buildings for the District Industries Centres at Kottayam and Ernakulam and taking up construction of additional buildings for the District Industries Centres in other districts.

Technical Assistance and Information Services

4. Assistance to Industries Associations

(Outlay Rs.4.00 lakhs)

The Kerala State Small Industries Association and its district units are engaged in organising the small scale industries and disseminating industry-related information to them. A Plan provision of Rs.4 lakhs is made for giving grant-in-aid to these organisations. The KSSIA State unit has also promoted a testing laboratory and grant is to be given for meeting the expenses of this laboratory.

5. Strengthening of Documentation Centre and Information Wings of the Directorate and District Industries Centres

(Outlay Rs.80.00 lakhs)

The Documentation Centre and information centres attached to the Department of Industries and Commerce are proposed to be strengthened to make their working more effective. The provision of Rs.80 lakhs is for purchasing equipment for the documentation centre and preparation of project reports, project profiles, pamphlets, booklets, etc, purchase of industry related reports, journals and other study materials and dissemination of information to entrepreneurs.

6. Entrepreneurship Development Programmes including Advanced Craftmen Training

(Outlay Rs.30.00 lakhs)

The scheme envisages imparting training to prospective and existing entrepreneurs through professional agencies such as Kerala Industrial and Technical Consultancy Organisation, Centre for Management Development etc. Advanced Craftmen training in various skills and Management development programmes will also be provided under the scheme in addition to the routine training programmes. During 1995-96 about 1000 entrepreneurs will be given training. The provision is for meeting expenses on these programmes.

7. Entrepreneurship Development Institute (State Share 50%)

(Outlay Rs.20.00 lakhs)

An Entrepreneurship Development Institute is proposed to be set up with 50% Central Assistance. A plan provision of Rs.20 lakhs is made as state contribution to the project. The Institute will be well

equipped with all facilities required for conducting training courses for entrepreneurs.

8. Subsidy for Project preparation and Technical Know-how

(Outlay Rs.2.00 lakhs)

The objective of the scheme is providing subsidy to small scale entrepreneurs to purchase technical know-how from national laboratories and research institutions and developing in-house technology and prototypes. Besides, subsidy will be given to purchase project reports from recognised institutions and professional agencies for starting industrial units in thrust areas. An outlay of Rs.2 lakhs is proposed for meeting the expenses in connection with the above programmes.

Loan to Small Scale Entrepreneurs

9. Seed Capital loan to Entrepreneurs

(Outlay Rs.1000.00 lakhs)

The scheme aims at payment of soft loans to entrepreneurs. The loan amount is limited to 50% of the margin money demanded by banks and financial institutions for giving term loans and working capital loans. The coverage under this scheme will be expanded. A portion of the outlay will be utilised for meeting the expenses connected with the operation of the Margin Money scheme. A total outlay of Rs.1000 lakhs is proposed for the operation of the scheme during 1995-96. It is proposed to extend financial assistance to 1400 beneficiaries under the scheme during the year 1995-96.

Marketing Assistance

10. Trade Fairs and Exhibition

(Outlay Rs.12.00 lakhs)

Organisation of trade fairs and exhibitions of industrial products, conducting seminars etc. and setting up of permanent stalls for display and sale of products manufactured by small scale units are the activities contemplated under this scheme. Funding for exhibitions organised directly by the department and other organisations are also envisaged under this scheme. An outlay of Rs.12 lakhs is proposed in the plan towards these activities.

11. Scheme of subsidy for providing Marketing support to SSI units

(Outlay Rs. 5.00 lakhs)

The SSI units often find it difficult to market their products due to lack of funds for advertisement

and sales promotion, shortage of manpower and limited access to distribution networks. It is proposed to promote common brand names for selected products of SSI units and arranging distribution networks for such products with the involvement of public sector undertakings. Margin money assistance is also proposed to be given to private agencies availing themselves of loans for opening marketing outlets/agencies/showrooms for products of SSI units under NABARD refinance scheme and other schemes.

Industrial Programme for Women

12. Small Scale Industries Promoted by Women Entrepreneurs

(Outlay Rs.125.00 lakhs)

The objective of the scheme is to provide financial assistance in terms of management grant, investment subsidy and training expenses to small scale industrial units promoted by women entrepreneurs, provided 80 per cent of the total workers in these units are women. The outlay proposed is meant for meeting the expenses connected with the operation of the scheme during 1995-96. Nearly 1100 women industrial units are expected to be benefited under the scheme during the period 1995-96.

13. Industrial Co-operative Societies by Women

(Outlay Rs.50.00 lakhs)

The scheme envisages to provide financial assistance by way of share capital contribution and managerial assistance to the existing as well as new industrial co-operative societies promoted by women entrepreneurs. The share capital assistance under the scheme will be in the ratio of 1:6, subject to a maximum of Rs.2.5 lakhs per society. The Plan provision for 1995-96 include Rs.5 lakhs for giving managerial grant and Rs.45 lakhs for share capital assistance. The target for 1995-96 is to extend assistance to 5000 numbers of workers in women co-operative societies.

14. Industrial Co-operative Societies by others

(Outlay Rs.50.00 lakhs)

The scheme is for payment of managerial grant and share capital contribution to industrial and beedi co-operative societies promoted by entrepreneurs other than women. The pattern of share capital assistance under the scheme will be in the ratio of 1:4. Out of the total provision for 1995-96, Rs.5 lakhs is for giving managerial grant and Rs.45 lakhs for share capital assistance.

15. Co-operative Societies promoted by Entrepreneurs in Mini Industrial Estates

(Outlay Rs.40.00 lakhs)

The scheme envisages development works, construction of buildings and provision of common facilities in the Mini Industrial Estates. The expenses on these activities will be met by the Government as share participation in the co-operative societies of entrepreneurs coming forward to avail themselves of the facilities in these estates. The maximum amount of assistance will be fixed on the basis of the scale of assistance required for the modernisation programme of the estate. The amount of Rs.40 lakhs proposed will be utilised for the purchase of shares of the co-operative societies promoted by entrepreneurs in Mini Industrial Estates.

Functional Industrial Complexes

16. Functional Industrial Estate for Rubber at Malappuram

(Outlay Rs.20.00 lakhs)

The work connected with the establishment of a common facility service centre in Malappuram district is nearing completion. Construction of building has already been completed and erection of machinery is progressing. The amount proposed in the Plan is for meeting the expenses connected with the procurement of machinery and its installation during 1995-96. The Plan provision includes Rs.10 lakhs for capital expenditure and Rs.10 lakhs for other expenses.

17. Strengthening of Existing Functional Industrial Estates

(Outlay Rs.7.00 lakhs)

Action has been taken to strengthen the Functional Industrial Estate for Rubber at Changanacherry so as to enable it to organise skill upgradation programmes for owners of SSI units associated with the Estate. An outlay of R.7 lakhs is proposed in the Plan for this purpose. A part of the provision will be utilised for meeting the recurring expenses for maintenance and repair of building/machinery and equipment of the Common Facility Service Centre at Changanacherry.

Rural Industrialisation

18. District Industries Centres - Rural Artisans Programme

(Outlay Rs.14.00 lakhs)

The provision is intended for giving subsidy to rural artisans for purchasing improved tools and

machines for starting tiny industrial units. A portion of the outlay will be utilised for providing training to these artisans. The subsidy portion is limited to one third of the cost of tools and machines purchased, subject to the approved monetary ceiling.

Revitalisation of Sick Small Scale Units

19. Subsidy for preparation of Rehabilitation Project Reports

(Outlay Rs.3.00 lakhs)

The scheme is to provide subsidy to sick small scale industrial units towards the cost of preparation of rehabilitation project reports and technical consultancy.

20. Assistance for Revitalisation of Sick Small Scale Industrial Units

(Outlay Rs.30.00 lakhs)

The outlay proposed is meant for revitalisation of sick small scale units by providing financial assistance on the basis of approved rehabilitation schemes. Assistance such as margin money loan, assistance for meeting start up expenses and cost of purchase of balancing equipment, loan for clearing statutory dues etc. is proposed to be given to small scale industrial units identified as revivable. The target for 1995-96 is to revive about 100 small scale units.

Investment Subsidy

21. State Investment Subsidy

(Outlay Rs.1042.00 lakhs)

Under this scheme, subsidy will be given to small scale industrial units newly set up in the State. The rate of subsidy is 15 per cent of the capital investment, subject to a ceiling of Rs.15 lakhs. Investment subsidy for thrust industries is 15 per cent of fixed capital investment, subject to a ceiling of Rs.20 lakhs. Existing units undertaking expansion, diversification and modernisation will also be eligible for investment subsidy at the above rates. Subsidy is also available for installation of generator sets, quality control testing equipment and pollution control devices and for setting up mini/micro power plants. A plan outlay of Rs.1042 lakhs is proposed for meeting the expenses connected with the operation of the scheme during 1995-96.

Other Schemes

22. District Level Awards to Small Scale Entrepreneurs

(Outlay Rs.1.00 lakh)

The plan provision is for giving cash awards to entrepreneurs of small scale and tiny industrial units

at the District and State level, based on their performance.

23. Industrial Potential Surveys and Industry Related Studies

(Outlay Rs.15.00 lakhs)

The scheme is to conduct industrial potential surveys and industry related studies on areas such as revitalisation of selected industries, prospectives in selected sectors, prospects for ancillarisation, market potential surveys etc. An outlay of Rs.15 lakhs is proposed for undertaking such surveys and studies during 1995-96.

24. Scheme for Assistance to units promoted by non-resident Keralites

(Outlay Rs.17.00 lakhs)

A large number of technically qualified Keralites are working in industrial units outside the State. They possess technical know-how which can be transferred to Kerala if they can be motivated to start industrial units in the State. This scheme is meant for providing margin money loan to units promoted by such persons. The extent of participation will be upto 50% of promoters contribution and limited to Rs.5 lakhs in each case.

25. Intensive Industrialisation Programme

(Outlay Rs.70.00 lakhs)

The outlay is intended for industrial extension and promotion works, strengthening of Green Channel Counters in the District Industries Centres, conducting of panchayat level seminars and surveys, and purchase of vehicles in the District Industries Centres in connection with the Intensive Industrialisation Programme.

26. Regional Maintenance Centre of National Productivity Council

(Outlay Rs.9.00 lakhs)

At present small scale industrial units are reluctant to have preventive maintenance and periodic check up of machinery for want of sophisticated equipment/instruments required for conducting such periodic maintenance. To overcome this difficulty of industrial units, the National Productivity Council, a Government of India concern has set up Regional maintenance centres all over the country except Kerala, with the grant assistance received from the respective State Governments. The National

Productivity Council is having a large number of sophisticated equipment/instruments received from foreign countries which are transportable to various centres for conducting tests. The maintenance centre offers preventive maintenance, energy saving methods etc. to SSI units free of cost. The large and medium scale units are charged with a nominal fee for such services. This arrangement enables the SSI units to minimise production loss and produce consistent quality products. For the implementation of the scheme, the State Government has to provide a recurring grant at the rate of Rs.6 lakhs per year for four years, and Rs.3 lakhs towards cost of equipment for the first year. After the fourth year, the Centre will work with its own funds collected by way of fees from the industrial units. The outlay of Rs.9 lakhs proposed in the Plan include, Rs.3 lakhs for non-recurring expenditure and Rs.6 lakhs for recurring expenditure.

27. Industrial Infrastructure

a. Development works in Development Plots/ Areas/Estates

(Outlay Rs.175.00 lakhs)

The outlay of Rs.175 lakhs proposed in the Plan is for meeting the cost of acquisition of land for new development area/development plot/industrial estate and also for undertaking development works in new as well as existing development area/development plot/industrial estates. A portion of the outlay will be utilised for completing the ongoing works.

b. Renovation and Maintenance of Industrial Estates

(Outlay Rs.10.00 lakhs)

Renovation and maintenance works of the existing development plots and industrial estates are proposed to be undertaken during 1995-96. Further, the ongoing works have also to be completed. An outlay of Rs.10 lakhs is proposed for the above purpose.

28. Special Component Plan

(Outlay Rs.300.00 lakhs)

The objective of the scheme is to provide a package of assistance to scheduled caste entrepreneurs and partnerships for raising working capital, construction of buildings, purchase of plant and machinery and for acquiring technical skills. A provision of Rs.300 lakhs is proposed for the above purpose. Out of the total provision, Rs.15 lakhs is proposed to be given to SIDCO as grant for importing cane/bamboo from

other states and for establishing a raw material bank for this purpose. The target for 1995-96 is to assist 3595 S.C. entrepreneurs under this scheme.

29. Tribal Sub Plan

(Outlay Rs.60.00 lakhs)

The scheme enables the Scheduled Tribe entrepreneurs to obtain assistance for Working capital, construction of buildings, purchase of plant and machinery and for acquiring technical skills. The provision of Rs.60 lakhs is intended for the above purpose. The plan provision includes an assistance of Rs.10 lakhs to SIDCO as grant for importing cane/bamboo from other states and for establishing a raw material bank for this purpose. The target for 1995-96 is to assist 953 Scheduled Tribe entrepreneurs under the programme.

HANDLOOM INDUSTRY

I. Production Oriented Schemes

A. Co-operative Sector

1. Share capital Loan to Weavers

(Outlay Rs.5.00 lakhs)

The outlay provided is for giving share capital loan to weavers of Cottage and Factory type Handloom Weavers Co-operative Societies during the Annual Plan period 1995-96. It is targetted to assist 500 weavers under the scheme during the Annual Plan period.

2. Government share participation in Primary Handloom Weavers Co-operative Societies

(Outlay Rs.200.00 lakhs)

The provision is intended for strengthening the share capital base of the primary cottage and Industrial Weavers Co-operative Societies by providing share capital contribution by the Government. It is proposed to assist 100 handloom Weavers Co-operative Societies during the Annual Plan period 1995-96

3. Managerial Assistance to Primary Handloom weavers Co-operative Societies

(Outlay Rs.0.25 lakh)

The provision is intended for meeting the expenses connected with the reimbursement of the cost of salary of Secretary/Manager of the Handloom Societies. It is proposed to assist four such societies

under the scheme during the Annual Plan period 1995-96.

4. Organisation and Expansion of Factory Type Handloom Weavers Co-operative Societies

(Outlay Rs.5.00 lakhs)

The provision is for giving loan assistance for the expansion of existing factory type Handloom Weavers Co-operative Societies and for the organisation of new factory type Handloom Weavers Co-operative Societies during the Annual Plan period 1995-96. A portion of the outlay will be utilised for giving financial assistance to societies organised for destitute Weavers. It is targetted to assist five societies during the year 1995-96 under the scheme.

5. Modernisation of Looms in Factory Type Handloom Weavers Co-operative Societies

(Outlay Rs.25.00 lakhs)

The outlay is intended for giving financial assistance to factory type and cottage type Handloom Weavers Co-operative Societies for meeting the expenses towards modernisation of looms during the Annual Plan period 1995-96. It is targetted to modernise 500 looms during the Plan period 1995-96 under the Scheme.

6. Purchase and Distribution of Looms to Loomless Weavers

(Outlay Rs.9.00 lakhs)

The proposed outlay is meant for giving financial assistance to the factory type and cottage type Handloom Weavers Co-operative Societies for the purchase and distribution of looms to loomless weavers. Under this scheme 500 weavers will be assisted during the year 1995-96. It is also proposed to distribute modern looms like Chitharanjan and Inchalkaranji to the weavers in order to improve the production as well as the quality of items produced so that their earnings can be increased.

7. Expansion of Existing Dye houses and Establishment of New ones

(Outlay Rs.25.00 lakhs)

The provision is intended for giving financial assistance to cottage and factory type Handloom Weavers Co-operative Societies for the expansion of existing dye houses and establishment of new ones as well as for setting up of effluent treatment Plants.

It is targetted to assist 25 societies under the scheme during the Annual Plan period, 1995-96.

8. Revitalisation of Idle and Dormant Handloom Weavers Co-operative societies

(Outlay Rs.25.00 lakhs)

The outlay proposed is meant for meeting the expenses connected with the revitalisation of Idle and Dormant Handloom Weavers Co-operative Societies during the Annual Plan period 1995-96. It is targetted to assist 10 societies under the scheme during the Plan period.

9. Loan Assistance for construction of Marketing outlets by Co-operative Societies

(Outlay Rs.5.00 lakhs)

The outlay proposed is for giving financial assistance to Primary Handloom Weavers Co-operative Societies for purchase of land and construction of buildings for showrooms/godown-cum-showrooms. It is targetted to assist 10 societies during the Annual Plan period 1995-96.,

10. Handloom Apex Society - Investment in Hantex (Share Capital Contribution)

(Outlay Rs.100.00 lakhs)

An outlay of Rs.100 lakh is proposed for strengthening the share capital base of the Handloom Apex Society during the Annual Plan period 1995-96.

11. Setting up of Market Research and Intelligence Cell and Design Centre in Hantex

(Outlay Rs.9.00 lakhs)

The provision is for meeting the expenses connected with the setting up of a Market Research and Intelligence Cell and Design Centre in Hantex for giving advice regarding production, procurement and marketing of products according to demand, trend and taste in the market.

12. Revitalisation of Hantex

(Outlay Rs. 90.00 lakhs)

The provision is to revitalise the working of Hantex by extending financial assistance to clear its pressing liabilities. It is also proposed to re-organise the present set up and to improve the financial position of the Apex Society so as to equip it with better facilities for rendering better services to the member

societies at the desired level. So, the amount proposed in the Plan will be given as grant for revitalisation.

13. Pre-loom and post-loom Processing Centre by Hantex

(Outlay Rs.10.00 lakhs)

The proposed outlay is intended for giving financial assistance to Kerala State Handloom Apex Society (Hantex) for completing the expansion scheme already taken up by them for providing pre loom and post loom processing facilities in their process house.

14. Silk Weaving in Handloom Weavers Co-operative Societies

(Outlay Rs.25.00 lakhs)

An amount of Rs.25 lakhs is provided in the Plan for 1995-96 as grant for giving financial assistance to the Handloom Weavers Co-operative Societies undertaking Silk Weaving. It is proposed to expand the infrastructural facilities required in these societies for the purpose of silk weaving viz., additional construction/modification of the existing buildings, purchase of looms and accessories and other essential equipment. A portion of the outlay will be utilised for imparting training in Silk Weaving to the Weavers. It is targetted to assist 10 societies during the Annual Plan period 1995-96, under the scheme.

15. Revitalisation of Factory Type Handloom Weavers Co-operative Societies (New Scheme)

(Outlay Rs.150.00 lakhs)

The total number of factory type Handloom Weavers Co-operative Societies in the State is 130. Almost all of these societies are working on loss eventhough most them are having enough infrastructural facilities including building, looms, warping and sizing facilities, dyeing facilities etc. These societies could not provide job opportunities to their workers for more than 110 days due to increased cost of production, lack of adequate training to the workers, lack of institutional support for technical upgradation, training, marketing etc. It is therefore proposed to revitalise these societies in order to equip them with facilities for the production of value added and export oriented products and to link them with the Apex Society for marketing of products. An amount of Rs.150 lakhs is proposed in the Annual Plan period 1995-96 for giving wipe off loss grant and assistance for settling their pressing liabilities. A portion of the outlay will be given as working capital loan/ margin money assistance.

NCDC Assisted Schemes

16. Construction of godown/ Workshed/ Processing Centre/Showroom to Apex and Primary Handloom Weavers Co-operative Societies and Rehabilitation Cum Production Programme (Loan, Share and Grant) (State Share for NCDC assisted Schemes)

(Outlay Rs.20.00 lakhs)

The provision is the State share towards the NCDC assisted schemes for giving financial assistance to Primary Handloom Weavers Co-operative Societies for purchase of land, construction of buildings, purchase of looms and accessories, renovation of existing show rooms, opening new show room and for the construction of godown to the Handloom Apex Societies and rehabilitation cum production programmes for loomless weavers and the Handloom Village Projects.

B. Corporate Sector

17. Share Capital to Kerala State Handloom Development Corporation

(Outlay Rs.100.00 lakhs)

The amount provided is for strengthening the share capital base of the Handloom Development Corporation during the year 1995-96.

18. Setting up of Market Research and Intelligence Cell and Design Centre in Hanveev

(Outlay Rs.9.00 lakhs)

The provision is intended for meeting the expenses connected with the setting up of a cell in the Kerala State Handloom Development Corporation for giving advice regarding production, control, procurement and marketing of products according to demand, trend and taste in the market. A portion of the amount will be utilised for payment of salary of staff, purchase of equipment and service charges to design experts and the expenses towards training of staff during the Annual Plan period 1995-96.

19. Pre loom and Post loom Processing Centre by KSHDC

(Outlay Rs.2.00 lakhs)

The outlay of Rs.2 lakhs proposed in the Plan is for giving financial assistance to the Kerala State Handloom Development Corporation for completing the scheme envisaging expansion of pre loom and post loom processing facilities during the Annual Plan period 1995-96.

20. Interest subsidy to Hanveev (New Scheme)

(Outlay Rs.21.00 lakhs)

An outlay of Rs.21 lakhs is proposed for providing interest subsidy for the cash credit availed by the Kerala State Handloom Development Corporation from commercial banks during the Annual Plan period 1995-96.

21. Financial Assistance to Rawmaterial Bank

(Outlay Rs.150.00 lakhs)

A rawmaterial bank as envisaged earlier has already been established. The outlay proposed is meant for giving financial assistance to the organisations like HANTEX, HANVEEV and other yarn banks for the procurement and distribution of raw materials to the Handloom Sector at reasonable rates. A portion of the outlay will be utilised for meeting the establishment cost and other service charges to be incurred by the Hantex/Hanveev and district level yarn banks in connection with the procurement and distribution of the required raw materials.

22. Special Project Package Scheme for the betterment of Handloom Weavers (State Share 33%)

(Outlay Rs.100.00 lakhs)

An outlay of Rs.100 lakhs is proposed in the Plan as State's share towards the expenses to be incurred in connection with the implementation of this Centrally Sponsored Scheme during the Annual Plan period, 1995-96. The Scheme envisages overall economic development of the Handloom weavers, right form training, modernisation of looms, provision of house cum workshed, common facility centres, supply of assets, provision of drinking water facilities, and ANM Centres to marketing of products. As per norms, 67% of the total cost will be provided as grant and 33% as loan to be shared proportionately by the Central and State Governments. It is targetted to implement five such projects in the co-operative and Corporate sectors during the Annual Plan period, 1995-96.

23. Integrated Handloom Village Project (State Share 20%)

(Outlay Rs.25.00 lakhs)

This scheme aims at the development of selected Handloom Villages by providing all facilities required for upgradation of skill of weavers and increasing productivity in the handloom sector. Under this scheme, a village/cluster having at least 100 weavers

will be taken up for overall development. The Central Government proposes to set up 24 such villages in the country every year. The total estimated cost of a project is Rs.25 lakhs which will be given as 100% Grant. The Central Government will share 80% of the total cost. Balance 20 per cent has to be met by the State Government. The Central Government have already sanctioned a project for implementation in the Peruvemba Village of Palakkad district and Tanur Village of Malappuram district. The State Government purposes to set up five such projects under the scheme in the co-operative and corporate sectors during the Annual Plan period. An outlay of Rs.25 lakhs is proposed in the Plan as State's Share in the total expenses to be incurred on these projects during 1995-96.

II. Training and Extension

24. Training and Award of stipend to weavers and scholarship to Children of Weavers (New Scheme)

(Outlay Rs.9.65 lakhs)

The outlay is meant for meeting the expenses connected with providing stipend to weavers undergoing training in Handloom Weaving through Handloom Weavers Co-operative Societies/Hantex/Hanveev and other institutions, training of employees of weavers co-operative societies and also for giving stipend to children of weavers who are attending diploma courses in the Institute of Handloom Technology and other similar institutions. It is proposed to assist 300 persons during the year 1995-96 under the scheme.

25. Establishment of an Institute of Handloom Technology

(Outlay Rs.10.00 lakhs)

The State Government have already set up an institute, viz. "Handloom Training Institute" for imparting training to weavers. The provision is meant for meeting the expenses connected with various training programmes to be organised during the year 1995-96. The Institute proposes to give training to 50 persons during the plan period.

III. Welfare Schemes

26. Contributory Thrift Fund (S.S. 50%)

(Outlay Rs. 0.50 lakh)

The outlay of Rs.0.50 lakh proposed is meant for giving State Government contribution to the Contributory Thrift Fund being operated for the benefit

of the Weavers in the Co-operative and Corporate Sectors.

27. Group Insurance Scheme for Handloom Weavers (State Share 50% (New Scheme)

(Outlay Rs.0.50 lakh)

The provision is to meet the State share for the expenses to be incurred in connection with the implementation of the scheme. Under this scheme, a weaver member will have to earn at least 50% of his/her income from weaving. The annual subscription of the scheme is Rs.120/- of which Rs.40/- is the share of the weaver. The balance Rs.80/- is shared equally by the Central and State Governments. The share of the weavers can be adjusted even from their thrift fund. It is proposed to enroll 500 weavers under the scheme during 1995-96.

IV. Administration and Direction

28. Strengthening of staff in the Directorate and sub offices

(Outlay Rs.10.00 lakhs)

The provision is meant for meeting the expenses connected with the strengthening of staff in the Directorate and sub offices in order to implement the programmes under the Handloom sector more effectively during the year 1995-96.

29. Establishment of Market Research and Export Promotion Cell

(Outlay Rs.3.00 lakhs)

The Outlay is meant for meeting the establishment charges of staff working in the Planning and Monitoring Cell in the Handloom Directorate.

30. Handloom Survey

(Outlay Rs.0.10 lakh)

The provision is for meeting the expenses connected with the clearing of arrears in respect of the 1986 Handloom Survey. A portion of the outlay will be spent for conducting new survey with a view to updating the data of previous survey.

31. Special Component Plan

(Outlay Rs.60.00 lakhs)

The outlay is meant for meeting the expenses connected with implementation of various Handloom Development Schemes benefitting the Scheduled caste persons during the Annual Plan period 1995-96. The scheme which are to be implemented under Special

Component Plan during 1995-96 include those for organisation and expansion of Handloom Weavers Co-operative Societies, Training of SC members in Handloom Weaving, Share Capital Grant to SC Weavers, Managerial Grant, Modernisation of looms, purchase and distribution of looms to loomless weavers, construction of House cum workshed and Government share participation. A portion of the outlay will be utilised for special schemes approved by the Working Group during the year 1995-96 under the scheme.

32. Tribal Sub Plan

(Outlay Rs.20.00 lakhs)

An amount of Rs.20 lakhs is proposed as state assistance for the implementation of schemes which would benefit the Scheduled Tribe persons engaged in the handloom sector. The various schemes which are to be implemented under Tribal Sub Plan during 1995-96 are : Oraganisation and expansion of Factory Type Handloom weavers Co-operative Societies, Training of Scheduled Tribe members in Handloom Weaving, Share Capital Grant, Managerial Grant, Modernisation of Looms, Purchase and distribution of Looms to Loomless Weavers, Construction of House cum-Workshed and Government share participation. In addition, the amount can be utilised for special schemes approved by the Working Group.

POWERLOOM INDUSTRY

(Outlay Rs.691.00 lakhs)

A total outlay of Rs.691 lakhs is proposed for implementing the programmes under Powerloom Industry. Out of this, an amount of Rs.47 lakhs is set apart for meeting the expenses connected with the continuation of the ongoing schemes. The balance amount is meant for the implementation of the new scheme viz. Integrated Village Powerloom Co-operatives through TEXTFED. This scheme envisages setting up of two Integrated Village Powerloom Co-operatives, as part of the 'One lakh Powerloom Scheme' approved by the Government. The original proposal is to establish five such cooperatives in two years, two in 1995-96 and three in 1996-97. Total capital cost of establishing such a project has been estimated at Rs.11.38 crores. The working capital requirement for a co-operative is Rs.10.65 crores. The State Government has to provide Rs.272 lakhs as subsidy and Rs.266 lakhs as margin money for working capital for each of these projects. The balance amount required will be mobilised from NCDC, NABARD, HUDCO

and own investment. A total outlay of Rs.644 lakhs (subsidy of Rs.544 lakhs and margin money assistance of Rs.100 lakhs) has been proposed in the Plan as State assistance to the two projects proposed to be implemented during 1995-96.

The Scheme wise outlays proposed for the year 1995-96 under Powerloom Sector are given below:

Name of Scheme	Outlay (In Rs. lakhs)
1. Group Insurance Scheme (S.S.50%)	0.40
2. Training in Powerloom Weaving	1.50
3. Establishment of Service Centre for Powerloom.	0.10
4. Share Participation	20.00
5. Weaving Accessories and Electrification Grant	5.00
6. Loan for the Establishment/Expansion of Powerloom Co-operatives	20.00
7. Integrated Village Powerloom Co-operatives (New Scheme)	644.00
Total:	691.00

HANDICRAFTS

Assistance to Co-operatives

1. Grant to Handicrafts Co-operative Societies

(Outlay Rs.3.00 lakhs)

The prime objective of the scheme is improving the working of primary handicrafts co-operative societies during the plan period 1995-96. Hence, steps are being taken to revive potentially viable societies and to liquidate societies which are not revivable. New societies are proposed to be organised only in those areas where there is scope. The plan provision is for managerial grant, acquisition of land and construction of buildings for primary handicrafts societies.

2. Investment in Handicrafts Apex Society

(Outlay Rs.10.00 lakhs)

The plan provision is for providing share capital contribution to the Kerala State Handicrafts Apex Society which is engaged in the collection of raw materials required for the handicrafts industry and distribution of the same to the primary handicrafts co-operatives. The aim is to strengthen the capital base of the Apex society for improving its activities.

3. Share capital contribution to Handicrafts Primary Co-operative Societies

(Outlay Rs.12.00 lakhs)

Share capital assistance to primary handicrafts co-operative societies is given in the ratio of 1:4 subject to a maximum of Rs.50,000 per society. This limit will be enhanced. The plan provision is for the operation of this scheme during 1995-96.

4. Interest Subsidy (Recoupment of loss of interest to Co-operative Banks)

(Outlay Rs.4.00 lakhs)

The loss of interest incurred by District Co-operative Banks on account of lending to Industrial Co-operative Societies at concessional rate of interest is subsidised. A plan provision of Rs.4 lakhs is made for payment of subsidy under this scheme during 1995-96.

Incentives to craftsmen

5. Training in Handicrafts

(Outlay Rs.10.00 lakhs)

Under this scheme, steps are being taken to offer advanced training in improved methods of production of handicrafts goods as an incentive to individual craftsmen. Members of primary handicrafts co-operative societies will be given preference in the selection of artisans for imparting training. A plan provision of Rs.10 lakhs is set apart for giving stipend to the trainees, payment of raw material cost and remuneration to the master craftsmen.

Assistance to Corporations

6.a. Handicrafts Development corporation of Kerala Ltd.

(Outlay Rs.13.00 lakhs)

Procurement and distribution of raw materials to artisans, marketing of products, conducting of exhibitions, sale of products, through emporia, export of handicrafts items, providing financial assistance to craftsmen etc. are the functional responsibilities of the Handicrafts Development Corporation of Kerala. During the year 1995-96, the corporation proposes renovation of existing showroom, opening of new emporia, setting up of raw material-cum-procurement centres and construction of house-cum-work places to artisans. The total outlay of Rs.13 lakhs proposed for 1995-96 include, Rs.8 lakhs for share capital contribution and Rs.5 lakhs for loan assistance to the corporation.

b. Kerala Artisans Development Corporation

(Outlay Rs.10.00 lakhs)

The Kerala Artisans Development Corporation assists the artisans engaged in carpentry, blacksmithy, goldsmithy, masonry pottery and shoe making trades to set up primary production units and to organise marketing centres on a self employment basis. A total outlay of Rs.10 lakhs is proposed in the plan as share capital contribution (Rs.8 lakhs) and loan assistance (Rs.2 lakhs)

c. Kerala State Bamboo Corporation

(Outlay Rs.10.00 lakhs)

The Kerala State Bamboo Corporation assists in the distribution of raw materials to traditional bamboo workers and marketing of their products. A plan provision of Rs.10 lakhs is set apart for 1995-96 for strengthening the financial base and expansion of the activities of the corporation during the period. This includes Rs.5 lakhs as share capital contribution and Rs.5 lakhs as loan assistance.

Welfare Measures

7. Oldage pension to craftsmen

(Outlay Rs.2.00 lakhs)

The scheme intends to provide financial assistance by way of old age pension to distinguished master craftsmen above the age of sixty years. The plan provision is for giving pension to the above category of craftsmen at the rate of Rs.150 per month.

8. Subsidy for Raw materials sold through the Depots of Apex Institutions

(Outlay Rs.8.00 lakhs)

The scheme envisages to provide subsidy for raw materials supplied to craftsmen through the Handicrafts Development Corporation, the central Lapidary Society and the Apex Society. The pattern of assistance is to subsidise the cost of raw materials sold through the above institutions upto 25 per cent. The outlay proposed is to meet the expenses in connection with the operation of the scheme during 1995-96.

New Scheme

9. Subsidy for Publicity and Propaganda

(Outlay Rs.3.00 lakhs)

The scheme is to provide financial assistance for propaganda, publicity and marketing to various Apex

Institutions in the Handicrafts sector. The financial support will be to the tune of 50 per cent of the publicity expenses, subject to a maximum of Rs.50,000 per institution.

10. Reimbursement of Rebate for sales during Handicrafts Week Celebrations

(Outlay Rs.3.00 lakhs)

The Handicrafts week is celebrated all over India from 8th to 15th December as per direction of the Government of India. A special rebate of 10 per cent is given on the sale of handicrafts items by the Handicrafts Development Corporation of Kerala and the Apex Society. As per the guidelines, 5% rebate is to be borne by the agency concerned and 5% by the State Government. The plan outlay is the State Government share in the expenses to be incurred in connection with the operation of the scheme during 1995-96.

11. Special Component Plan

(Outlay Rs.10.00 lakhs)

A package of assistance such as subsidy for purchase of tools and equipment, training in handicrafts, financial assistance to handicrafts societies etc. will be provided exclusively for the benefit of scheduled caste craftsmen. A plan provision of Rs.10 lakhs is made for this purpose for the year 1995-96.

12. Tribal sub plan

(Outlay Rs.2.00 lakhs)

The scheme envisages to provide a package of assistance to the craftsmen belonging to scheduled tribes. The scheme includes programmes such as subsidy for purchase of tools and equipment, training in handicrafts, financial assistance to handicrafts co-operative societies etc. An outlay of Rs.2 lakhs is proposed in the plan for the implementation of these programmes during 1995-96.

KHADI AND VILLAGE INDUSTRIES

1. Construction of workshed for Khadi Production Centres

(Outlay Rs.30.00 lakhs)

Out of fourteen worksheds sanctioned by the State Government, construction of eight worksheds have been completed and that of remaining six is in progress. In addition to this, the Board has proposed to construct another workshed at Cheriakonny in Thiruvananthapuram district. The outlay of Rs.30

lakhs proposed in the Plan is meant for the completion of these worksheds and the maintenance and repair of the existing worksheds during 1995-96.

2. Establishment of Central Sliver Project at Ettukudukka in Kasaragod

(Outlay Rs.15.00 lakhs)

The Board has established the Central Sliver Project at Ettukudukka for the supply of quality sliver to the departmental Khadi production centre at Payyannur and the Khadi institutions. The first phase of the project has already been completed. The second phase consisting of two more cards simplex is nearing completion. An outlay of Rs.15 lakhs is proposed for meeting the expenses connected with the completion of the second phase of the project and construction of quarters for the staff engaged in the project.

3. Infrastructure Development for Major Projects

(Outlay Rs.10.00 lakhs)

The Board has formed federations of societies manufacturing soap, cottage match, rubber, assembling of electronic items, beekeeping etc. The proposal for the formation of federations for village oil, leather, P.C.P. etc. are under active consideration of the Khadi Commission. The outlay proposed is to provide infrastructure facilities like buildings, vehicles, managerial and technical support etc, to these federations during the Annual Plan period 1995-96.

4. Appointment of Core Technical Staff

(Outlay Rs.10.00 lakhs)

The outlay proposed is meant for meeting the cost of establishment charges and the minimum essential staff required for implementing the schemes. The Board has already submitted proposal for the creation of 42 posts to the government and the approval of it is awaited. An amount of Rs. 10 lakhs is proposed for the year 1995-96.

5. Revitalisation of Departmental Khadi Production Centres

(Outlay Rs.65.00 lakhs)

A number of Khadi Production Centres under the control of the Board are not working properly as sliver equipments are out of order. About 4220 charkhas and 236 looms are lying idle. These implements are to be repaired urgently. In addition to this,

it is proposed to start 100 charkha units costing Rs.3.20 lakhs for each unit in 100 new Panchayats during VIII Plan Period. The total investment of these 100 units will be to the tune of Rs.627 lakhs. Out of this, Khadi commission will share Rs.467 lakhs. An outlay of Rs.65 lakhs is proposed in the plan for meeting the expenses connected with the implementation of the above schemes during 1995-96.

6. Revitalisation of Village Industries

(Outlay Rs.45.00 lakhs)

The Khadi Board proposes to revitalise some of the co-operative societies registered with it and which are now either sick or defunct. In order to revitalise these co-operative societies by forming federations during 1995-96 an amount of Rs.45 lakhs is proposed in the Annual Plan.

7. Interest subsidy and Margin Money to Village Industries

(Outlay Rs.40.00 lakhs)

The Board operates a scheme for providing interest subsidy to village industries to cover the difference between the actual lending rate of 4 per cent and the priority sector lending rate of 16 per cent. The outlay of Rs.40 lakhs proposed is for meeting the expenditure connected with the operation of the scheme during 1995-96. A portion of the outlay will be utilised for giving margin money to the prospective entrepreneurs.

8. Financial Assistance to Supplement the Pattern of Assistance of Khadi and Village Industries Commission

(Outlay Rs.30.00 lakhs)

The financial assistance provided by the Khadi and Village Industries Commission to various village industries is inadequate in Kerala on account of the high wage rates, high cost of building materials and other inputs. The Khadi and Village Industries Commission has also stopped providing capital expenditure, grant and managerial assistance to almost all village industries since 1990-91. An outlay of Rs.30 lakhs is proposed for the year 1995-96 for providing supplementary assistance to the village industries for capital expenditure, share participation and managerial assistance.

9. Information, Publicity and Training

(Outlay Rs.10.00 lakhs)

Information and Publicity regarding various activities of the Board as well as the norms under

which the Khadi and Village Industries Commission and Board provide assistance to start industrial units form part of the major activities of the Board. These activities help in the marketing of finished products of Khadi and Village industries. An outlay of Rs.10 lakhs is proposed in the plan for meeting the expenditure during the year 1995-96. A portion of the outlay will be utilised for meeting the expenses for giving training to artisans and supervisors engaged in various trades of Khadi.

10. Establishment of Marketing Outlets (including Taluk Level Sales Depots)

(Outlay Rs.70.00 lakhs)

Most of the Khadi Gramodyog Bhavans run by the Board, are now working in rented buildings. The Board has decided to start its own shopping complex in all district head quarters as well as in important taluk head quarters. Accordingly sites have been purchased for constructing marketing complex at Kollam, Kottayam, Ernakulam, Kannur and Malappuram. The construction work of shopping complex at Kottayam and Kollam have already been started and will be completed shortly. An outlay of Rs.70.00 lakhs is proposed for establishing Board's own shopping complexes in all district head quarters and important taluk head quarters during 1995-96.

11. Establishment of Rawmaterial Depots

(Outlay Rs.10.00 lakhs)

It is proposed to set up raw material depots in all districts by the Khadi and Village Industries Board to supply scarce raw materials like chemicals and other controlled commodities to village industries units in order to enable them to improve their working. An outlay of Rs.10 lakhs is proposed for meeting the expenditure connected with the rawmaterial depots during 1995-96.

12. Setting up of Design Centre for Khadi

(Outlay Rs.30.00 lakhs)

To improve the sale and attract more people to the field of Khadi, new designs in the Khadi cloth have to be introduced. Now the dyeing and printing work of the Khadi produced in the departmental Khadi units as well as aided institutions of the Board are being done outside the State. The Board proposes to set up a major dyeing and printing unit and a design centre for Khadi. The Outlay proposed is meant for meeting the expenses towards this scheme during 1995-96.

13. Improvement of the Organisational set up of the Board based on Scientific Studies

(Outlay Rs.5.00 lakhs)

The Khadi and Village industries Board is to organise, develop and promote Khadi and Village Industries in the State. The Board has offices in all districts in addition to a major production centre at Payyannur. The monitoring work of the Board is very weak. The office management, record management, management of information service, accounting system etc. of the Board office, therefore, require complete re-organisation. As apart of the re-organisation programme, it is necessary to impart training to the employees of the Board at appropriate levels to prepare an accounting manual, to introduce modern management information service and appropriate technology for overall improvement of the institution. The outlay proposed is for the implementation of these programmes during the Annual Plan 1995-96.

14. Special Component Plan

(Outlay Rs.40.00 lakhs)

The Khadi and Village Industries Board has a number of programmes for providing employment opportunities to the scheduled caste people, particularly women belonging to these groups. These programmes include providing assistance for acquisition of modern tools and equipment, purchase of land for construction of shed, training in Khadi and Village industries, share participation in village industries co-operative societies, welfare measures etc. An outlay of Rs.40 lakhs is proposed for meeting the expenditure during the year 1995-96.

15. Tribal Sub Plan

(Outlay Rs.20.00 lakhs)

Financial assistance will be provided to the co-operative societies started by the scheduled tribe entrepreneurs in the State. An outlay of Rs.20 lakhs is proposed in the Plan for implementing various programmes under Tribal Sub Plan.

Kerala State Palmyrah Products Development and Workers's Welfare Corporation (KELPALM)

(Outlay Rs.20.00 lakhs)

This Corporation is incorporated with the objective of promoting industries based on palmyrah products and welfare of palmyrah workers. It has already

established facility centres at Alathur and Parassala for the manufacture of Palmyrah products. The second phase of the project envisaging a modern full fledged facilities centre at Parassala to house 1200 tonne capacity fibre processing plant, brush making unit, palm sugar manufacturing unit, soft drink manufacturing unit, palm leaf articles unit etc. is nearing completion. The Corporation proposes to implement its third project containing two schemes, one for the cultivation of palmyrah trees under waste land development scheme and another for the cultivation of palmyrah trees on the banks of the canals in Palakkad district. These projects are proposed to be financed by way of share capital contribution from state government and term loan from financial institutions. In addition to the implementation of the above project, the corporation proposes to implement a training scheme for young persons in palmyrah fibre processing. The Corporation has also drawn up a welfare scheme covering medical benefit, grant-in-aid on occasions of accidents, death, invalid pension plan, group insurance scheme, superannuation assistance, assistance for marriage of the daughters of artisans, educational assistance to children etc. For the implementation of these programmes of KELPALM, an amount of Rs.20 lakhs is proposed in the Annual Plan for 1995-96.

COIR INDUSTRY

1. Coir Co-operatives

1. Interest Subsidy

(Outlay Rs.60.00 lakhs)

The outlay proposed is for giving interest subsidy to State Co-operative Bank @4.5% and to District Co-operative Banks @6.5 per cent in order to enable the Coirfed and Primary Societies to get working capital loan at concessional rate of interest.

2. Working Capital Loan to Coir Co-operatives

(Outlay Rs.30.00 lakhs)

The outlay provided is for giving working capital loan to newly registered societies to start work and to those societies which could not secure institutional finance to meet their working capital requirements and also to supplement the working capital of those societies which could not secure funds from financial institutions for meeting their entire working capital requirements.

3. Establishment of Processing Units - Share Capital

(Outlay Rs.8.00 lakhs)

Ninety five per cent of the cost of establishment of Processing Units will be reimbursed to the State Government by NCDC. The State Government in turn will provide 65 per cent by way of loan and 30 per cent as share capital to the society. Remaining 5 per cent is to be collected as share contribution from the members of the society. The Outlay proposed in the Plan is for meeting the State's share for implementing the scheme. Projects for the setting up of Rubberised Coir Matting Unit, Powerloom Unit and Poly Coir Unit and that proposed by the Coirfed for the establishment of Processing Units by Mats and Mattings Co-operative Societies will also be provided with assistance under this scheme.

II. Coir Corporation

4. Loan to Kerala State Coir Corporation Limited

(Outlay Rs.10.00 lakhs)

The provision is for giving loan assistance to the Kerala State Coir Corporation Limited during 1995-96. The assistance will be utilised for meeting the expenditure towards sales promotion and market development activities and for working capital requirements.

5. Share Capital to Kerala State Coir Corporation Limited

(Outlay Rs.10.00 lakhs)

Efforts aimed at the promotion of internal market for coir products and their export necessitate strengthening of share capital base of the Kerala State Coir Corporation Limited. An outlay of Rs.10 lakhs is proposed in the Plan as share capital contribution to the Corporation.

6. Loan/Investment in Foam Mattings India Limited

(Outlay Rs.20.00 lakhs)

The Company which was re-opened in 1990 after prolonged lockout has made rapid strides in production, export and internal sales of coir mattings. Additional godown facilities are to be established in view of the increased business activities. A standby generator is required to be installed in order to avoid interruption in power supply and resultant loss of

chemicals and production. It is also proposed to computerise the inventory and accounting system. The outlay proposed is to provide share and loan assistance to the Company so as to enable it to carry out the proposed activities during the Plan period.

III. Coir Board Schemes (State Share)

7. Expansion of Coir Co-operatives - Grant-in-aid for Managerial Assistance

(Outlay Rs.0.50 lakh)

Under the Co-operativisation scheme, Government of India have enhanced the rate of managerial subsidy to coir co-operative societies from 1993-94 onwards. The outlay proposed is the State's share to meet the salary of paid Secretaries/Business Managers of the Coir Co-operatives.

8. Share Capital investment in Coir Societies

(Outlay Rs.15.00 lakhs)

The provision is to meet the State's share of capital contribution to Coir Co-operative Societies. The Government of India have enhanced the rate of share contribution under this scheme from 1993-94 onwards. Fifty per cent of the total cost will be met by Government of India.

9. Rebate and Discount Sale of Coir and Coir Products

(Outlay Rs.100.00 lakhs)

The outlay proposed in the Plan is to meet 50% of the expenditure to be incurred in connection with the operation of the scheme for providing rebate on the sale of coir and coir products.

IV. Other Schemes

10. Development of Coir Industry and Husk Control

(Outlay Rs.23.00 lakhs)

The provision is for meeting the salary, travelling expenses etc. of the staff and for office expenses and rent rates.

11. Training to personnel of Coir Co-operatives/Department

(Outlay Rs.50.00 lakhs)

Implementation of the Integrated Coir Development Project necessitates training to traditional Coir Spinners in the use of motorised ratts. To improve quality of the sector, training has to be imparted also

in spinning superior varieties of yarn in demand in the manufacturing sector and for export. A portion of the outlay will be used for meeting the training expenses of supervisory staff of coir societies and the Coir Development Directorate.

12. Publicity and propoganda including export trade, exhibition and publication of bulletin

(Outlay Rs.1.00 lakh)

The proposed outlay is for conducting multimedia publicity and propoganda for Kerala Coir through various media and also for meeting the expenses for the publication of a monthly news bulletin on coir industry in Malayalam.

13. Price Fluctuation Fund

(Outlay Rs.15.00 lakhs)

The amount proposed is towards State Government's Contribution to the Price Fluctuation Fund of Coirfed created as a measures of safety against the loss that may be sustained due to fluctuation in prices.

14. Welfare Measures

(Outlay Rs.0.50 lakh)

The provision is for giving grant assistance to selected coir co-operative societies for meeting the recurring expenses to be incurred for running nurseries for the benefit of children of working women.

15. Contribution to Coir Workers Welfare Fund

(Outlay Rs.40.00 lakhs)

The provision is intended for paying government contribution to the Kerala Coir Workers Welfare Fund constituted by collecting contribution from the employees and employers. The Fund will be utilised for giving pension to old coir workers and assistance for physically disabled workers, educational grant to children of workers etc.

16. Assistance for acquisition of land for retting, beating and spinning yards by Coir Co-operative societies - Loan

(Outlay Rs.15.00 lakhs)

The proposed outlay is for giving loan to selected Coir Co-operative Societies which do not get loan from financial institutions or Government of India for purchasing land required for husk beating, retting and spinning operations.

17. Price Support to Coir Co-operative Societies in the Northern Districts to compensate for higher production cost on account of suspension of levy/removal of levy on control of husk

(Outlay Rs.75.00 lakhs)

The State Government is operating a scheme for providing subsidy to coir co-operatives, at the rate of not more than Rs.150/- per 1000 husks, for the procurement of husk from open market. The outlay proposed is to meet the expenditure to be incurred in connection with operation of this subsidy scheme during 1995-96.

18. Transport subsidy to Coirfed and Primary Coir Co-operative Societies for purchase and distribution of fibre produced in the mechanised defibering mills in the Co-operative Sector of northern districts

(Outlay Rs.1.00 lakh)

Coir fibre produced in the northern districts has to face severe competition from the fibre produced in Tamil Nadu. To solve this problem Coirfed acts as an agency for collecting surplus fibre produced in the northern districts for distribution to the societies in the southern districts of Kerala. The provision is for giving subsidy to Coirfed and Primary Coir Societies for meeting part of the cost of transportation of fibre.

19. Subsidy to Primary Coir Co-operative Societies for collection of husk from the open market over and above the quantity collected through levy system and for efficiency on the husk-fibre output ratio

(Outlay Rs.1.00 lakh)

The provision is intended for meeting spill over commitments on giving subsidy to primary coir societies for the husk collected from the open market when levy system was in force. Part of the provision will be utilised for giving incentive to coir co-operative societies for achieving higher husk-fibre output efficiency.

20. Transport subsidy to small scale producers for dyeing the coir in the public sector dye houses

(Outlay Rs.0.10 lakh)

The provision is for giving subsidy to small scale producers in order to induce them to make use

of the facilities available with the public sector dye houses.

21. Appointment of Professional Marketing Consultancy for Expansion of Internal Market

(Outlay Rs.0.10 lakh)

The provision is to meet the spillover commitment to the Marketing Consultancy Agency (M/s KITCO, Kochi) appointed to prepare a detailed marketing plan to boost up the sale of coir products in the domestic market.

22. Conversion of outstanding loan and interest as Government share

(Outlay Rs.0.60 lakh)

This token provision is intended to carry out the book adjustment for conversion of outstanding loan and interest of Coirfed, Coir Corporation and Primary Coir Co-operative Societies as Government share capital.

V. New Schemes

23. Integrated Coir Development Project - Subsidy for setting up of defibering mills and motorised treadle ratts - State share

(Outlay Rs.350.00 lakhs)

This programme has been included under the Co-operativisation scheme by Government of India. Fifty per cent of the total cost of the project will be met by the NCDC as loan, 20% will be met by Central Government as subsidy and 25% has to be met by State Government as subsidy. The remaining 5% is to be the contribution of the implementing co-operative society. The outlay provided is to meet the State's share of 25% subsidy. Setting up of 100 mechanised defibering mills in northern districts and 200 motorised spinning units in the State under Co-operative Sector are envisaged under this programme.

24. Restructuring of Coir Development Administration and phased mechanisation of Coir Industry

(Outlay Rs.2.00 lakhs)

The provision is to meet the additional expenditure for strengthening the Department of Coir Development.

25. Bridge loan to Coir Co-operative Societies for the purchase of land for the setting up of mechanised defibering mills under the Integrated Coir Development Project

(Outlay Rs.20.00 lakhs)

The provision is for giving bridge loan to coir Co-operative Societies for the purchase of land for the setting up of mechanised defibering mills under the Integrated Coir Development Project.

26. Raw Material Bank in Coirfed - loan

(Outlay Rs.0.10 lakh)

The provision is to meet the share of the State government for implementation of the scheme when NABARD clears the proposal.

27. Organisation of Medical Camps for Coir Workers

(Outlay Rs.5.00 lakhs)

The provision is for organising free medical camps for coir workers during the year 1995-96 and for implementing other health schemes for coir workers.

28. Assistance For Marketing Development Programme of Coirfed (Loan and Share)

(Outlay Rs.2.10 lakhs)

Coirfed has a proposal to establish a Rubber Backed Car Mat Unit. Strengthening of marketing and administrative set up of Coirfed has become essential in view of the implementation of the Integrated Coir Development Project. The provision is to give financial assistance for the market development scheme of Coirfed.

29. Assistance for Centre for Development of Coir Technology (C. DOCT)

(Out lay Rs.10.00 lakhs)

The State Government has taken steps to establish the Centre for Development of Coir Technology (C. DOCT) as an autonomous body for promoting research and development works on coconut fibre and pth in Kerala. It is expected that substantial external funding can come from both National and International Funding Agencies for its future activities. The amount proposed in the Annual Plan is the

Government contribution for providing infrastructural facilities in the Centre during 1995-96.

30. Special Component Plan

(Outlay Rs.95.00 lakhs)

The outlay is intended for implementing schemes benefiting SCs/STs who are engaged in Coir Industry for their livelihood.

Sericulture

(Outlay Rs.400.00 lakhs)

Realising the enormous potential of the sericulture industry in the State, Government had decided to launch an intensive programme for sericulture development on a massive scale during the Eighth Plan period. Accordingly, it was proposed to cultivate mulberry in 50,000 acres and establish the related industries with an ultimate aim to create employment opportunity for 2.5 lakhs person. But subsequently from the experience it was found that the industry could not progress on the desired level and the farmers engaged in this industry had to face severe problems on production and marketing. To tackle the problems, Government has accorded sanction for the establishment of the Kerala State Sericulture Co-operative Federation Ltd. exclusively to undertake the sericulture development programme in the State.

An outlay of Rs.400 lakhs is provided in the plan for the development activities under sericulture during 1995-96. During this period stress will be given to improve infrastructure facilities in the State/District level and concentrate on quality cocoon production and effective marketing of cocoon. Efforts will be made to process the whole quality cocoon within the State so as to enable the production of silk fabric and allied products. Out of the total outlay, an amount of Rs.20 lakhs is set apart for implementing schemes under SCP and Rs.10 lakhs for those under TSP. The activity wise outlays proposed under this sector for 1995-96 are given below:-

Name of Activity	Outlay for 1995-96 (Rs. lakhs)
1. Mulberry cultivation	10.00
2. Farmers Training Programme	5.00
3. Training of staff and other departmental Personnel	2.00
4. Silk worm rearing shed-subsidy	11.00
5. Silk worm rearing equipment subsidy	20.00

6. Cocoon Purchase and subsidy for cocoon price support	40.00
7. Interest subsidy	8.00
8. Cocoon production incentive	10.00
9. Incentive subsidy on Bivoltine Cocoon	5.00
10. Establishment of New Silk Reeling Units (multiend)	50.00
11. Maintenance of existing reeling units	15.00
12. Subsidy for job work reeling and private reeling units.	15.00
13. Additional cost for completion of grainage and P2 farms	10.00
14. Additional cost of completion of sericulture complexes	15.00
15. Publicity and Awareness creation Programme and Demonstration Plots	12.00
16. Insurance Scheme for Silk Worm	2.00
17. Establishment of Kerala State Sericulture Co-operative Federation and assistance to sericulture co-operatives	45.00
18. Establishment of a silk exchange unit, cocoon purchase centres and silk weaving unit	25.00
19. Purchase of vehicles for cocoon transport contingencies etc	70.00
20. Special component Plan	20.00
21. Tribal Sub Plan	10.00
Total:	400.00

INDUSTRIES OTHER THAN V & SI

(Medium and Large Scale Industries)

A. Promotional Institutions and Schemes

1. Kerala Financial Corporation

(Outlay Rs.1100.00 lakhs)

The activities of the Kerala Financial Corporation are covered by the State Financial Corporation Act 1956. In order to promote medium and small scale industrial units in the State it provides loan assistance to a maximum of Rs.60 lakhs per unit. The funds required for financing the industrial units are being mobilised by the Corporation through share capital contribution of the State Government, refinance loan from Industrial Development Bank of India, issue of bonds etc. The Corporation sanctioned loan assistance of Rs.189.20 crores to 4351 industrial units

during the first two years of the Eighth Plan. The disbursement against the sanctions during the same period amounted to Rs.134.57 crores. It has proposed to sanction loan assistance of Rs.100 crores to 2800 units with an expected disbursement of Rs.90 crores during 1994-95. Now, the corporation proposes to sanction loan assistance of Rs.110 crores to 3000 units with an employment potential of 30,000 during 1995-96. Taking into account the proposed sanction and also the demand for funds for completing the projects sanctioned/to be sanctioned before 31-3-1995, the Corporation has projected a disbursement target of Rs.100 crores during 1995-96. An amount of Rs.1075 lakhs is proposed to be provided in the Annual Plan as share capital contribution of the State Government to the Corporation so as to enable it to carry out its activities proposed for 1995-96. In addition, an amount of Rs.25 lakhs is proposed to be provided to the Corporation for the operation of the scheme 'special share capital assistance' to entrepreneurs who have the requisite traits but limited financial resources.

2. Kerala State Industrial Development Corporation Limited

(Outlay Rs. 1800.00 lakhs)

The Kerala State Industrial Development Corporation Ltd. is the nodal agency for the promotion of medium and large scale industries in the State. It proposes to provide financial assistance by way of share capital contribution and loan to 139 projects including 51 ongoing projects during the Annual Plan period 1995-96. The total investment of the Corporation on these 139 projects to be established in the private as well as joint sectors and involving a total cost of Rs.5605.84 crores has been estimated at Rs.227.09 crores. Of this, an amount of Rs.52.64 crores has to be invested by way of share capital contribution (Rs.20.31 crores) and loan assistance (Rs.32.33 crores) during the Annual Plan period 1995-96. Regarding the ongoing projects, part of the commitments has already been met by the Corporation. But the major part will have to be disbursed in 1995-96. The projects under detailed investigation (20 Nos.) and the projects under development (68 Nos.) are mostly new projects with Memorandum of Understandings having been signed with private parties/groups recently. A few projects will spill over to 1996-97 also. The funds required for financing the proposed activities of the Corporation will be mobilised by way of share capital contribution from the State Government, public borrowings under Gov-

ernment guarantee, refinance loan from Industrial Development Bank of India and Small Industries Development Bank of India etc. An outlay of Rs.1800 lakhs is proposed to be provided in the Plan as share capital contribution (Rs.1600 lakhs) and market borrowings (Rs.200 lakhs) to the Corporation so as to enable it to implement its programmes proposed for the year 1995-96.

3. Preparation of Feasibility/Project Reports

(Outlay Rs.20.00 lakhs)

The Kerala State Industrial Development Corporation is operating the scheme on cost-sharing basis for the preparation of feasibility reports/project reports/market survey reports of medium and large scale industrial projects to be set up in Kerala and proposed by private parties. Of the total cost of preparing such reports, 50 per cent will be met by the Kerala State Industrial Development Corporation on behalf of the State Government. Sizeable expenditure is expected to be incurred by the Corporation for the preparation of techno-economic feasibility reports, project reports etc. for some of the major projects contemplated for the year 1995-96. An outlay of Rs.20 lakhs is proposed for meeting the expenses connected with the operation of the scheme during 1995-96.

4. Establishment of a Technology bank in KSIDC Ltd.

(Outlay Rs.15.00 lakhs)

As envisaged in the Industrial Policy Statement of Government of Kerala, 1991 a Technology Bank is being set up in the Kerala State Industrial Development Corporation Ltd. Necessary equipments, hardware, software, database etc. have been purchased and are in various stages of installation. The Corporation plans to construct an extension building in its Campus to house the Technology Bank. The KSIDC has already established link up with various technology data bases like Dialog, USA; STN International and ESA/IRS, Italy. The NACID Centre (DSIR, Government of India) and the TIFACLINE Project (TIFAC and CMC Ltd; Government of India) are under implementation. They will form part of the Technology Bank. An amount of Rs. 15 lakhs is proposed in the Annual Plan 1995-96 to maintain the Technology Bank, furnish the space and purchase critical accessories to develop the Bank. Funds to the tune of Rs.30 lakhs from UNIDO and Rs.8 lakhs from NISAT are also expected by the KSIDC for sustaining the Bank.

5. Assistance for Promotional Activities of K.S.I.D.C. Ltd.

(Outlay Rs.80.00 lakhs)

The Kerala State Industrial Development Corporation Ltd. is undertaking a number of promotional activities such as preparation of well designed brochures for outside industrial/business groups, organising industrialists' meets, advertisement and publicity etc. in line with some of the provisions contained in Government's Industrial Policy Statement, 1991. These activities are quite distinct from the normal promotional functions of the Corporation, involve a lot of expenditure, which has tended to increase year after year. The outlay of Rs.80 lakhs proposed in the Annual Plan 1995-96 is to meet such expenditure connected with International Business Campaign and also to set up Liaison Offices in Oman and Singapore. The expenditure connected with opening of Regional Offices at Kozhikode and Kochi as part of its promotional activities will be met by the K.S.I.D.C. Ltd.

6. Centre for management Development

(Outlay Rs.5.00 lakhs)

The Centre for Management Development, established as an autonomous institution with the main objectives of enriching management policies and practices through programmes of study, training and research etc, offer a number of short term programmes for practicing managers. About 10 'General' Programmes for training about 300 managers and an equal number of 'Organisation Based' Programmes for different client organisations are proposed to be offered during 1995-96. The Centre also provides sizeable support to the Industries Department of the Government of Kerala by providing professional services on Policy and O & M related matters. This helps the Industries Department and its agencies to increase efficiency through problem identification and analysis. An outlay of Rs.5 lakhs is proposed to be provided in the Annual Plan as assistance towards professional cost and operating expenses connected with the services in policy formulation, documentation and managerial support provided to the Industries Department.

7. State Investment Subsidy

(Outlay Rs.500.00 lakhs)

In order to attract new industrial investment into the State, the Government of Kerala has enhanced the rate of investment subsidy from 5 per cent to 15 per cent subject to a maximum of Rs.15 lakhs in each

case. The projects to be set up in the thrust areas viz. electronics, rubber processing, food processing light engineering, drugs and pharmaceuticals, leather, clay and silica and garment making will be given additional subsidy subject to a ceiling of Rs.20 lakhs. Existing units undertaking expansion, diversification and modernisation will also be eligible for investment subsidy at the above rates. Subsidy is also available for installation of generator sets, testing equipment and pollution control devices and for setting up of mini-micro power stations. The outlay of Rs.500 lakhs proposed in the Plan is for meeting the expenses connected with the operation of the scheme during 1995-96.

8. Industrial Growth Centres (50 per cent C.S.S.)

(Outlay Rs.500.00 lakhs)

The Government of India have sanctioned two Industrial Growth Centres for Kerala with sub centres at Kannur, Kozhikode, Malappuram, Alappuzha and Pathanamthitta districts. The land acquisition for setting up the centres is proposed to be completed by the end of March 1995. The outlay of Rs.500 lakhs proposed in the Plan is the contribution of State Government for meeting the expenses connected with setting up of the centres at the above districts during 1995-96.

9. Export Promotion

(Outlay Rs.5.00 lakhs)

The Government of Kerala have taken several steps to promote the export trade development activities in the State. An institution, the Kerala State Export Trade Development Council, was established for this purpose. It is proposed to provide an outlay of Rs.5 lakhs in the Plan for meeting the expenses connected with the trade development activities including those to be taken up by the Council during 1995-96.

10. Electronic Technology Parks, Kerala

(Outlay Rs.200.00 lakhs)

The Electronic Technology Parks, Kerala registered as an autonomous institution for providing necessary infrastructure facilities for establishing electronic industries in the State is setting up a 'Technopark' at Thiruvananthapuram. The infrastructure development activities at Technopark are nearing completion and 84 companies have so far registered for starting ventures with a total committed investment of Rs.222

crores. Among them, 21 companies have started operation from temporary premises. Out of the 28 industrial modules already constructed, 20 modules have been given to various units on rent. A satellite Earth Station, which is a major infrastructure facility for the Software export units is operational at the Technopark. This facility provides direct data communication links from the Technopark to client sites in any part of the world. Considering the high demand for industrial modules, it is proposed to construct a multistoried building with 112 industrial modules in the Park during 1995-96 in addition to the promotional activities planned to attract investments to the Park. The Technopark has a proposal to promote a joint sector company for implementing the developmental programmes in future. An outlay of Rs.200 lakhs is proposed to be provided in the Plan for completion of the infrastructure development activities of the Technopark at Thiruvananthapuram

11. Kerala Industrial Infrastructure Development Corporation

(Outlay Rs.4000.00 lakhs)

The Kerala Industrial Infrastructure Development Corporation, established in 1993 as a statutory body has drawn up certain projects aimed at providing infrastructure facilities required for establishment of new industrial units in the State. The Corporation has already drawn up nine projects with a total investment of about Rs.880 crores for implementation during the period from 1993-94 to 1996-97. The contribution of State Government as investment on these projects is estimated at about Rs.217 crores, of which an amount of Rs.33.03 crores, is expected to be invested by the end of March 1995. The major projects in which the investments are proposed to be made by State Government during 1995-96 are Export Promotion Industrial Park, Kochi; Indo-Oman Industrial Estate, Palakkad; Trivandrum Garment Complex, Thiruvananthapuram; Irapuram-Mazhuvannoor Industrial Park; Kozhikkode Techno Industrial Park, Kakkanchery, Calicut University campus etc. Besides, the Corporation proposes to purchase 250 acres of land in Puzhakkal Padam and 1000 acres of land in Kannur for providing necessary infrastructure facilities to attract new industrial units. An outlay of Rs.4000 lakhs is proposed in the Plan as State's contribution towards the projects to be implemented by the Corporation during 1995-96. For funding the activities, the Corporation will raise Rs.2000 lakhs through issue of non-SLR bonds and the balance will be in the form of budgetary support. Special grants

to the tune of Rs.500 lakhs towards Export Promotion Industrial Park at Kochi and Rs.200 lakhs towards Trivandrum Garment Complex Project are also expected from Government of India during 1995-96.

B. Public Sector Manufacturing Industrial Units

1. Re-structuring/Revival/Diversification Projects of State Public Sector Undertakings

(Outlay Rs.3500.00 lakhs)

The system, as followed in the first three Annual Plans of the Eighth Plan, of categorisation of the industrial manufacturing units into four groups viz, (i) Public Sector Industrial Units Working on profit; (ii) Public Sector Industrial Units Working on loss, but which can be made viable; (iii) Public Sector Industrial Units which are continuously on loss and the revivability/closure of which is to be decided after detailed studies; and (iv) Public Sector Industrial Units under implementation/gestation lacked flexibility in releasing funds to the industrial units under rehabilitation/re-structuring. Hence, it has been decided to bring all the public sector manufacturing industrial units included under the above four groups into a single head and provide funds to those units whose re-structuring/revival/diversification projects are approved by Government for implementation. Hence the scheme of Re-structuring/Revival/Diversification Projects of State Public Sector Undertakings is proposed in the Annual Plan 1995-96. An outlay of Rs.3500 lakhs is provided in the Plan as State Government's assistance for implementing the re-structuring/revival/diversification projects as well as the completion of on going projects of the following 26 manufacturing industrial units (and the subsidiaries/units managed by the holding companies) which are under the administrative control of the Industries Department of the Government of Kerala. The units included are:

- (1) Travancore Titanium Products Limited.
- (2) The Travancore-Cochin Chemicals Ltd.
- (3) Kerala Electrical and Allied Engineering Company Ltd.
- (4) Forest Industries (Travancore Ltd).
- (5) Kerala Clays and Ceramic Products Ltd.
- (6) Traco Cable Company Ltd.
- (7) Kerala Automobiles Ltd.
- (8) Kerala State Textile Corporation Ltd.
- (9) Kerala Minerals and Metals Ltd.

- (10) Kerala State Electronics Development Corporation Ltd.
- (11) United Electrical Industries Ltd.
- (12) Trichur Co-operative Spinning Mills Ltd.
- (13) Steel Industrials, Kerala Ltd.
- (14) Kerala State Industrial Enterprises Ltd.
- (15) Transformers and Electricals, Kerala Ltd.
- (16) Chalakkudy Refractories Ltd.
- (17) The Kerala Ceramics Ltd.
- (18) Kerala Construction Components Ltd.
- (19) The Metropolitan Engineering Company Ltd.
- (20) Sitarm Textiles Ltd.
- (21) Trivandrum Spinning Mills Ltd.
- (22) The Malappuram Co-operative Spinning Mills Ltd.
- (23) Alleppey Co-operative Spinning Mills Ltd.
- (24) Kerala Hitech Industries Ltd.
- (25) Kerala State Co-operative Textile Federation Ltd.
- (26) Kerala Special Refractories Ltd.

The outlay will be utilised only for one time settlement of liabilities to financial institutions, share capital investment on projects and creation of fixed assets. It will not be utilised for investment in units which cannot be made viable, payment of salaries, wages, establishment charges, travel expenses, working capital and other recurring expenses.

2. Voluntary Retirement Scheme

(Outlay Rs.150.00 lakhs)

As envisaged in the national Industrial Policy, it is proposed to provide financial benefits to the employees retiring voluntarily from the State Public Sector Undertakings. A revolving fund will be created for this purpose and the funds required for the operation of the scheme will be mobilised from National Renewal Fund and the State Public Sector Undertakings on 50:50 basis. The outlay of Rs.150 lakhs proposed in the Plan is the contribution of the State Government to the State Public Sector Undertakings for the operation of the scheme during 1995-96.

3. Public Sector Re-structuring Board

(Outlay Rs.10.00 lakhs)

The Public Sector Re-structuring Board set up by the State Government has to carry out so many functions in connection with the preparation and implementation of projects for the revival/re-structur-

ing of Public Sector Undertakings identified for the purpose. Now, the works are being carried out by engaging experts on contract basis. An amount of Rs.10 lakhs is proposed to be provided in the Plan for meeting the expenses connected with the activities of the Board during 1995-96.

MINING

1. Training of Departmental Personnel

(Outlay Rs.0.50 lakh)

The technical officers of the Department of Mining and Geology have to be trained at the appropriate time to update their skills in mineral exploration and in regulatory functions. An outlay of Rs.0.50 lakh is proposed for meeting the expenses to be incurred in connection with the deputation of officers for various training programmes during 1995-96.

2. Research and Development

i. Mineral Investigation

(Outlay Rs.25.00 lakhs)

The Department proposes to continue exploration for mineral deposits such as clays, limshell, silica sand, graphite, gemstone etc. to prove adequate reserves of minerals that can promote and cater to the increasing needs of the mineral based industries in the State. The outlay of Rs.25 lakhs proposed in the plan is for meeting the expenses connected with replacing the obsolete drilling machines and acquiring equipment required for the continuance of the mineral investigation activities. A portion of the outlay will be utilised for the payment of wages to workers, travel expenses of officers etc.

ii. Strengthening of Chemical Laboratory

(Outlay Rs.7.50 lakhs)

The outlay proposed is meant for the strengthening and maintenance of the chemical laboratory of the Department. Modern equipment including an Atomic Absorption Spectrometer required for carrying out analytical tests on the samples of various minerals such as clays, graphite, silica sand etc. collected during the course of investigation will be acquired by utilising the plan provision for 1995-96.

3. Mineral Exploration

i. Kerala Mineral Exploration and Development Project (KMEDP)

(Outlay Rs.125.00 lakhs)

The Project proposes to continue its exploration activities for assessing the mineral resources of the

State. During the Annual Plan period, the project will carry out detailed investigations for diamond stones, lingnite gemstone, dimension stone, graphite, gold etc. The major proposal of the project already approved by the Cabinet Sub Committee on Industry, relates to the commercial exploitation of the placer gold deposits in Nilambur, Valley in Malappuram district. As per the agreement signed, the BRGM, France will provide assistance to the tune of 17,29,500 French Franc towards this programme. The assistance will be by way of service, equipment etc. The local expenses are to be met by the State. In addition to this, the project proposes to take up Primary gold exploration at Maruda in Malappuram district. Feasibility study and exploratory mining on lignite in Madai area of Kannur district and Nileswaram in Kasargod district, detailed investigation for China Clay and dimension stone in various parts of the State, Gemstone investigation in Thiruvananthapuram and Kollam districts, feasibility study and exploratory mining on Bauxite in Nileswaram area of Kasargod district, Silica and sand deposits in Cherthala area in Alappuzha district and graphite investigation in Ernakulam, Idukki, Kollam and Thiruvananthapuram districts. The Project also proposes to replace and purchase some laboratory and field equipment during 1995-96. An outlay of Rs.125 lakhs is proposed in the plan as state assistance towards the schemes to be implemented by the Project during 1995-96.

ii. Kerala Mineral Development Corporation

(Outlay Rs.200.00 lakhs)

The Kerala State Mineral Development Corporation is established with the objective of exploiting the economically viable mineral deposits of the State on commercial basis. The Corporation proposes to establish granite quarrying and processing project for producing 4200 cu.m. of rough dimension blocks and 2500 cu.m. of processed granite. The estimated cost of the project is Rs.800 lakhs of which Rs.320 lakhs is equity contribution by the State Government. The balance amount is to be raised as term loan from financing institutions. The corporation also proposes to establish a project in the joint sector with the Gujarat Mineral Development Corporation Ltd. for the exploitation of lignite deposits in the Madai area in Kannur district. The estimated cost of this project is Rs.900 lakhs. An amount of Rs.200 lakhs is proposed

to be provided in the Annual Plan 1995-96 as equity contribution to the Corporation.

4. Other expenditure

i. Kerala Mineral Squad

(Outlay Rs.8.00 lakhs)

Two mineral squads are functioning in the Department. One at Thiruvananthapuram and another at Kozhikode. The vehicles now attached to the mineral squads at Kozhikkode and Thiruvananthapuram have become unserviceable and uneconomic to put to use. These vehicles are to be replaced with new diesel jeeps so that the functioning of the squad can be made more effective. A total outlay of Rs.8 lakhs is proposed to be included in the plan for meeting the expenses connected with the operation of the mineral squads.

ii. Construction of Administrative Block for KMEDP and Department of Mining and Geology

(Outlay Rs.20.00 lakhs)

The Kerala State Construction Corporation has been entrusted with the construction of building for the administrative block of the Department of Mining and Geology and the KMEDP. As per the estimate prepared by the Corporation an amount of Rs.31 lakhs is required for the completion of the building. An amount of Rs.10 lakhs has been included in the current years Budget. Of the balance an amount of Rs.20 lakhs is proposed to be provided during 1995-96.

iii. Strengthening of the Department and its District Organisations

(Outlay Rs.14.00 lakhs)

More concentrated work on the regulatory functions entrusted with the Department will become possible only if an office with the required staff is opened in every district. Hence, district level offices are proposed to be set up in all the districts where there are no such arrangements at present. An outlay of Rs.14 lakhs is proposed to be provided in the Annual Plan for 1995-96 for meeting the expenses connected with the strengthening of the Department and its district organisation.

VII. TRANSPORT

During the eighth five year plan period an amount of Rs.433 crore has been earmarked for development of the transport system in Kerala. Out of it, Rs.24.85 crore is for ports and harbours, Rs.359 crore for roads, Rs.36.65 crore for road transport and Rs.12.5 crore for inland water transport. Total expenditure in the transport sector during the first two years, 1992-94, of the eighth plan is Rs.140 crore against an outlay of Rs.142 crore which shows 32 per cent of the total eighth plan outlay. The outlay for 1994-95 is Rs.8635 lakhs. Thus by 1994-95 end, expenditure under transport sector is estimated at Rs.226 crore which will form nearly 52 per cent of the total outlay.

An amount of Rs.11265 lakhs is provided to state transport sector during the annual plan 1995-96. Out of it Rs.11135 lakhs is State outlay and Rs.130 lakhs is central assistance as shown below.

construction sector development of Azheekal and Beypore ports are given emphasis during the eighth five year plan. Considering the eighth plan strategy an amount of Rs.590 lakhs is provided for the development of ports and harbours during 1995-96 earmarking Rs.289 lakhs exclusively for the construction works in Azheekal and Beypore Ports.

ROADS AND BRIDGES

Total road length in Kerala stand at 1.39 lakh kms. Kerala has fairly well developed road net work connecting villages. Eighth five year plan therefore emphasised on the development and improvement of the existing state highways and major district roads having more transport traffic density. Development and improvement works on state highways and major district road includes width formation, pavement thickness, easing curves and providing signals and repair and construction of bridges and culverts. State

TABLE - 1

Proposed outlay for 1995-96 under Transport

Sl. No.	Sub sector	State sector outlay	Central assistance		Total Central Assistance (4+5)	Total (6+7)
			100%	50%		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	Ports & Harbours	590	---	---	---	590
2.	Roads & Bridges	9450	---	30	30	9480
3.	Road Transport	800	---	---	---	800
4.	Inland Water Transport	120	---	---	---	120
5.	Inland Canals	175	---	100	100	275
Total		11135	---	130	130	11265

PORTS AND HARBOURS

Kerala has three intermediate ports and 10 minor ports for the development of selected ports an amount of Rs.2485 lakhs is provided during the eighth plan. By the end of the third year of the eighth plan, expenditure on ports and harbours is estimated at Rs.1015 lakhs which forms 41 per cent of the outlay. Dredging in intermediate and minor ports, purchase of dredging and floating vessels and equipments, construction of wharf and break water and hydrographic surveys and studies are the major schemes implemented for port development. Under

Government introduced a new scheme (MLA Roads) in 1983-84 whereby each MLA was authorised to recommend the development works of two existing roads in each of the Assembly constituency. This resulted subsequently to large plan outlays on village roads. By the end of the first three years of the eighth plan expenditure on roads and bridges is estimated at 52 per cent of the eighth plan outlay. Taking into account the eighth plan strategy an amount of Rs.9450 lakhs is provided to roads and bridges out of which Rs.4095 lakhs is earmarked to State Highways and major district roads.

ROAD TRANSPORT

State government stopped making plan provision to be given directly to Kerala State Road Transport Corporation during the eighth plan. Instead state government formed Kerala State Transport Development Finance Corporation and provide capital contribution to it to attract institutional finance for funding to KSRTC. KTDFC mobilise deposit from public. KTDFC which started functioning on March 1992 made a net profit of Rs.21 lakhs during 1992-93 and Rs.89 lakhs during 1993-94. The Corporation raised a deposit of Rs.44 lakhs from the public during 1993-94 and gave Rs.821 lakhs to KSRTC as loan for purchase of buses. During 1995-96 an amount of Rs.750 lakhs is provided as capital contribution to KTDFC.

Modernisation schemes like control of air pollution, road safety measures, issue of laminated licence cards and computerisation are proposed in the motor vehicles department during the eighth plan. Since the modernisation measures bring good results, it is proposed to intensify it during 1995-96 with an outlay of Rs.50 lakhs.

INLAND WATER TRANSPORT

Kerala possess good potential for the development of inland water transport. State water transport department and Kerala Shipping and Inland Navigation Corporation are engaged in running passenger and goods traffic through waterways. Moreover, the waterways have tourism promotion potential. Therefore, an outlay of Rs.295 lakhs is provided for the development of inland water transport in Kerala during 1995-96. Out of it Rs.175 lakhs is for the development of waterways and Rs.120 lakhs is exclusively for inland water transport.

Port Management, Dredging and Other Activities

Directorate of Ports conserve and maintain states intermediate and minor ports and light houses. Since the port department is service oriented, it provides facilities for safe entering and berthing of cargo and passenger vessels and engage in search and rescue operations of sea vessels and fishermen. Dredging at minor ports, repairs and additions to floating crafts and purchase of equipment are the major continuing schemes. For the annual plan 1995-96, an amount of Rs.195 lakhs is provided to port department to undertake activities as mentioned below:

1. Capital Dredging at Minor Ports

(Outlay Rs.60 lakhs)

Dredging the port basins and approach channel of ports like Neendakara, Beypore, Azheekkal, Ponnani, Munambam and Vizhinjam are included in 1995-96. The target is to dredge 1.50 lakh cubic metres of sand/mud. An amount of Rs.60 lakhs is provided.

2. Capital repairs and Major Additions to Floating Crafts

(Outlay Rs.30 lakhs)

Tugs and barges are used for rescue and shipping operations. Therefore these vessels have to be repaired to maintain their sea worthiness. Amount of Rs.30 lakhs is provided during 1995-96.

3. Purchase of new Supplementary Equipment for Ports and Dredging units

(Outlay Rs.75 lakhs)

Purchase of new floating crafts, navigational equipment and replacement of old floating crafts are included under this schemes. An outlay of Rs.75 lakhs is provided for 1995-96 for the purchase of the following items.

Items	Outlay (Rs.lakhs)
(i) Two new cranes for Beypore Ports	20.00
(ii) Replacement of the hull of Rescue Tug jalasree	40.00
(iii) Tug for Vizhinjam (First stage)	15.00
Total	75.00

4. Purchase of Pipelines

(Outlay Rs.1 lakh)

It has been decided to form a Maritime Corporation for conducting dredging activities in minor and intermediate ports. Therefore it is not necessary to purchase pipelines for dredging. But an amount of Rs. one lakh is provided during 1995-96 for the maintenance of the already purchased existing pipelines till they are handed over to the maritime corporation.

5. Central Workshop and Stores Organisation

(Outlay Rs.20 lakhs)

The repair and maintenance works of cranes, floating crafts and other equipment are carried out in

the Mechanical Engineering Workshops at Neendakara and Beypore. An amount of Rs.20 lakhs is provided for the purchase of essential machineries, spares, stores and for commissioning of the slipway at beypore. Salary and wages are excluded

6. Development of Vizhinjam

(Outlay Rs.4 lakhs)

The Port office at Vizhinjam is situated far away from the port. This hinders the execution of works connected with port activities. Therefore the port office need to be shifted near to port. Vizhinjam port is a war-watching station and a signal station is required. Navigational communication facilities have to be provided for safe navigation and communication of vessels anchored off-shore and to give weather warning signals to sea vessels and fishing crafts. Moreover Vizhinjam Port has been declared as a customs port. Therefore facilities have to be provided to customs authorities. Considering all these aspects an amount of Rs.4 lakhs is provided to Vizhinjam Port for 1995-96 for the construction of structure and purchase of equipments.

7. Development of Azhaeekal Port

(Outlay Rs.5.00 lakhs)

Harbour Engineering department has started construction works in Azheekal port. Therefore an amount of Rs.5 lakhs is provided to port department for the modernisation of the port operations and facilities required for construction works.

Harbour Engineering Department

Construction works like wharfs, office building for ports, staff quarters godowns approach road in ports and other structures necessary for port are carried out by the Harbour Engineering Department. During the eighth five year plan the strategy is to develop selected intermediate and minor ports which may offer great potential for future development. An amount of Rs.315 lakhs is provided for construction works in ports giving priority to Azheekal and Beypore ports. Construction works proposed for 1995-96 are given below.

1. Neendakara Cargo Harbour

(Outlay Rs.2.00 lakhs)

Works related to the first stage of Neendakara port has been completed and the second stage of

expansion works is proposed to be taken up only after assessing the development potential. However, an amount of Rs.2 lakhs is provided during 1995-96 for clearing the pending payments.

2. Beypore Cargo Harbour

(Outlay Rs.39.00 lakhs)

Development of Beypore cargo harbour is taken up stage by stage. In the first stage break water construction is completed. The second stage works includes construction of wharf for another 100 metres length, transit shed, road and parking area for which government sanction has been accorded. Casting and placing of blocks, construction of roads and parking area, construction of transit shed and starting of wharf construction are the works proposed for 1995-96. An amount of Rs.39 lakhs is provided during 1995-96 for the above works.

3. Azheekal Port

(Outlay Rs.250.00 lakhs)

The strategy is to develop the Azheekal Port in stages. Accordingly in the first stage, the target is to stabilise the channel and to increase the depth by providing two breakwaters. The target is to complete the development works in Azheekal port in three years. An amount of Rs.250 lakhs is provided during 1995-96 for breakwater construction and connected works.

4. Capital Repairs and Major Additions to Piers and Other Structures

(Outlay Rs.9.00 lakhs)

Repair and maintenance of piers and godowns in minor and intermediate ports are the works under this scheme. Capital repairs like replacement of steel girders, fenders, deck slab and guniting the supporting structures like concrete piles, beam are the works proposed for 1995-96 in Alappuzha, Kozhikode and Valiathura ports. Capital repairs to godowns in minor ports are also included. An amount of Rs.9 lakhs is provided for the execution of these works during 1995-96.

5. Housing for Port Staff

(Outlay Rs.10.00 lakhs)

An amount of Rs.10 lakhs is provided during 1995-96 for the construction of type III quarters for 4 families at Beypore.

6. Investigation and Preparation of Master Plan for the Development of Minor Ports

(Outlay Rs.5.00 lakhs)

Development of ports, fishing harbours and landing centres require investigation and project preparation. Department also undertakes environmental studies. These investigations and studies require scientific equipments, text books and training to officers. An amount of Rs.5 lakhs is provided during 1995-96 for works connected with investigation and studies.

Hydrographic Survey Wing

Hydrographic survey wing conducts surveys prior to dredging, during dredging and post dredging and mark out the areas to be dredged in ports and fishing harbours. Direction of the flow of materials and the extent of the general reduction of depth in ports are determined through such surveys. The investigation data are used for the development of various minor ports and fishing harbours to study the feasibility of improvement of the existing facilities. During 1995-96, an amount of Rs.80 lakhs is provided to Hydrographic Survey Wing to implement schemes as mentioned below.

1. Hydrographic Survey in connection with Dredging

(Outlay Rs.4.00 lakhs)

The outlay provided is for conducting pre-dredging, post monsoon and post dredging pre-monsoon surveys during 1995-96. Surveys are proposed to be conducted at Vizhinjam, Neendakara, Ponnani, Azhikkal Beypore, and Kasaragodu ports. Amount is to meet expenditure like putting up of transit pole, marking buoys, leading line transits, light facilities.

2. Major Repairs

(Outlay Rs.5.00 lakhs)

Capital and minor repairs to the survey vessels for the replacement of the engine, and other minor parts of the survey vessels and replacement of out-dated instruments are included under the scheme. There are now three sea going survey vessels and the outlay earmarked is for the maintenance and repairs of these vessels during 1995-96.

3. Purchase of Electronic Equipment and Survey Instruments

(Outlay Rs.39.00 lakhs)

A new survey vessel is under construction during 1994-95 and this vessel requires electronic equip-

ment and survey instruments. Although an amount of Rs.115 lakhs has been provided in the eighth five year plan for its purchase no amount has been spent. Therefore during 1995-96 an amount of Rs.39 lakhs is provided to purchase the following items for the new survey vessel.

Item	Outlay (Rs.lakhs)
1. Echosounder	11.00
2. Radar	5.00
3. Mognivox	8.00
4. Compass and other equipments	15.00
Total	39.00

4. Replacement of Old Survey Vessels

(Outlay Rs.30.00 lakhs)

Procurement of two new survey vessels by replacing the two existing survey vessels are envisaged in the eighth five year plan. Steps have been initiated to replace one survey vessel during 1994-95. During 1995-96, it is proposed to replace the 18 years old second survey vessel 'M.V. Gaveshini. Therefore an outlay of Rs.30 lakhs is provided to replace the second survey vessel.

5. Hydrographic Survey Unit

(Outlay Rs.2.00 lakhs)

An amount of Rs.2 lakhs is provided to Hydrographic survey unit during 1995-96. Out of it, Rs.1.50 lakhs is for the balance amount required to complete the construction of the office building at Neendakara started during 1994-95 and Rs.0.50 lakhs is for the training to the technical staff of the department.

ROADS & BRIDGES

National Highways

1. Machinery & Equipment

(Outlay Rs.10.00 lakhs)

An amount of Rs.10 lakhs is provided during 1995-96 to purchase new machinery and equipment necessary for improving the quality and speedy implementation of national Highway works.

2. Parallel Service Roads to By-pass

(Outlay Rs.80.00 lakhs)

Construction of parallel service roads to National Highway by-passes of towns and cities is envisaged

under this scheme. An amount of Rs.80 lakhs is provided during 1995-96.

3. Roads of Economic Importance (50% SS)

(Outlay Rs.10.00 lakhs)

This is a centrally sponsored scheme with 50 per cent central assistance. Development and improvement works of roads of economic importance such as Kollam-Varkala coastal road and a bridge between Ettikulam and Neeleswaram sea bar to connect Thrikaripur Islands with main lands are included. An amount of Rs.10 lakhs is provided during 1995-96.

State PWD Road

Machinery and Equipment

(Outlay Rs.50.00 lakhs)

The machineries and equipment with the department are inadequate and old. However, construction and maintenance works in Public Works Department roads are increasing. Therefore department has to replace the old machineries and purchase new ones. Moreover, the department lack vehicles for field level supervision of road works in few divisions. An amount of Rs.50 lakhs is provided for the replacement and purchase of machinery and equipment during 1995-96. Out of the total outlay Rs.10 lakhs is provided for the purchase of vehicles for the Department.

State Highways

1. Development and Improvement

(Outlay Rs.2225.00 lakhs)

Development and improvement works in the State Highways include increasing land width, formation width, pavement width, straightening of curves etc. An amount of Rs.2225 lakhs is provided for the development and improvement works of the State Highways during 1995-96. Out of it Rs.838.50 lakhs is earmarked for the following works for which administrative sanction has been issued.

Road works	Amount (Rs. lakhs)
1. Formation of a Bypass road to Calicut-Palakkad road in Palakkad town	105.00
2. Improvements to Calicut-Palakkad Road Kms 120/0 to 140/960	20.00
3. Construction of a by-pass road in Changanacherry town in MC Road	667.00

4. Taliparambu - Iritty Road	46.50
Total	838.50

The balance amount will be utilised for the improvement works on other state highways. The physical target is 150 kms during 1995-96.

2. Bridges and Culverts

(Outlay Rs.370.00 lakhs)

For the repair/construction works of bridges and culverts along the State highways an amount of Rs.370 lakhs is provided during 1995-96. Out of it priority will be given for the construction of Viyyur bridge in Thrissur-Shornur road at an estimated cost of Rs.38 lakhs for which administrative sanction has been given. The target for 1995-96 is five major bridges.

3. Major District Roads

(i) Development and Improvement

(Outlay Rs.1250.00 lakhs)

Vehicle traffic through the major district roads are increasing. Therefore these roads need development and improvement works like increasing land-width, formation width, pavement width, straightening of curves and providing road signals. During 1995-96 an amount of Rs.1250 lakhs is provided for the development and improvement of major district roads with priority to the works mentioned below for which administrative sanction has been issued.

Road Works	Amount (Rs.in lakhs)
1. Improvements to Kariyam - Pothencode road in Thiruvananthapuram Division	22.00
2. Perumbavoor - Putheneruzh road in Moovattupuzha division	45.00
3. Edappally - Moovattupuzha road	32.60
4. Kallara - Vachoor road	128.00
5. Karinilam - Kannimala road	114.50
6. Thaliparamba Coorg Border road	18.00
7. Tippusultan road	35.00
Total	395.10

Balance amount will be utilised for the improvement and development works on important major district roads. The target for 1995-96 is 125 kms.

(ii) Bridges and Culverts

(Outlay Rs.250.00 lakhs)

An amount of Rs.250 lakhs is provided for the repair/construction of bridges and culverts on the major district roads. The target is to construct 20 bridges during 1995-96. Priority will be given to the construction of Panjapalam bridge in Chemp-Palakkadavu road for which administrative sanction has been accorded.

4. Other District Roads

(i) Development and Improvement

(Outlay Rs.650.00 lakhs)

An amount of Rs.650 lakhs is provided during 1995-96 for the development and improvement works on other district roads. The works include bituminised tar surfacing, straightening of curves etc. while executing the works priority will be given to roads having more vehicular traffic. The physical target for 1995-96 is 80 kms.

(ii) Bridges and culverts

(Outlay Rs.280 lakhs)

An amount of Rs.280 lakhs is earmarked during 1995-96 for repair/construction works of bridges and culverts on other district roads. The target is to construct 14 bridges and culverts during 1995-96.

5. Village roads

(i) Development and Improvement

(Outlay Rs.1950.00 lakhs)

Under village roads during the eighth five year plan emphasis has been given for the completion of spill over works already taken up and MLA roads programme. Therefore during 1995-96 no new formation works will be taken up under village roads. An amount of Rs.1950 lakhs is provided for the completion of 200 kms of village road development works giving first priority to the completion of MLA roads.

(ii) Bridges and culverts

(Outlay Rs.800.00 lakhs)

Outlay provided is for the repair, maintenance and reconstruction works of bridges and culverts on the village roads and MLA roads. The target during 1995-96 is 14 bridges and culverts.

6. Village Roads under Special Component Plan

(Outlay Rs.605.00 lakhs)

An amount of Rs.605 lakhs is provided for the construction of approach road connecting scheduled caste settlements. Development and improvement works of existing approach roads connecting SC settlements are also included. Target is 30 kms during 1995-96.

7. Village roads under Tribal Sub-Plan Roads connecting Tribal Settlements

(Outlay Rs.150.00 lakhs)

Amount earmarked is for construction and improvement works of approach roads connecting tribal settlements. The target during 1995-96 is 10 kms.

8. Roads for PSLV Project

(Outlay Rs.5.00 lakhs)

An amount of Rs.5 lakhs is provided for clearing the pending payments of the road works completed from Nedumangadu to PSLV Project site at Valiamala.

9. Roads in Thiruvananthapuram, Kochi & Kozhikode Cities

(Outlay Rs.150.00 lakhs)

For the development and improvement of roads in Thiruvananthapuram, Kochi and Kozhikode Cities for easing traffic congestion a project under Kerala Urban Development, at an estimated cost of Rs.100 crores was posed for World bank assistance during the eighth five year plan. But World Bank has not approved the project for assistance. Since the road works are necessary in these three cities an amount of Rs.150 lakhs is provided as state sector programme during 1995-96. The target is to take up six works during 1995-96.

10. Improvement to Roads in Other Municipal Towns

(Outlay Rs.120.00 lakhs)

An amount of Rs.120 lakhs is provided for taking up development and improvement works to roads in Municipalities and Towns with high traffic intensity. The target during 1995-96 is 35 works.

11. Planning, Research, Survey and Investigation

(Outlay Rs.20.00 lakhs)

Kerala Highway Research Institute conducts Research studies on different aspects of road construction, maintenance and improvement through survey and investigation. Therefore an amount of Rs.20 lakhs is provided to KHRI for surveys and studies during 1995-96.

12. National Transportation Planning & Research Centre (NATPAC)

(Outlay Rs.10.00 lakhs)

NATPAC conducts surveys on road traffic and transportation in Kerala identified by the State Committee on Science and technology. Amount provided is for conducting surveys and studies during 1995-96.

13. Railway Safety Works

(Outlay Rs.150.00 lakhs)

Construction of overbridges, under bridges and approach roads in important rail road crossings in Kerala are the works included under the scheme. An amount of Rs.150 lakhs is provided for such works during 1995-96.

14. Formation of a Geo-Technical Unit (50% SS)

(Outlay Rs.20.00 lakhs)

This is a centrally sponsored scheme with 50 per cent Central Assistance for the formation of a Geo-Technical Unit under DRIQ Board. An amount of Rs.20 lakhs is provided during 1995-96 for the unit.

15. Road Safety Works

(Outlay Rs.30.00 lakhs)

Road Safety works are implemented to avoid road accidents. Works under road safety are signals at level crossings, marking of lanes and pedestrian crossing, prevention of slipperiness of roads, providing bus bay, construction of traffic islands, illuminating towns and city areas, fences and pedestrian tunnels. An amount of Rs.30 lakhs is provided during 1995-96.

16. Share participation in Konkan Railway Corporation

(Outlay Rs.215.00 lakhs)

State Government of Kerala has agreed to meet a portion of the expenditure required for the construc-

tion of the Konkan Railway as per an agreed formula. Share participation of Kerala in the Konkan Railway is fixed as six per cent of the total cost. An amount of Rs.215 lakhs is provided for 1995-96.

17. Roads to Ezhimala Navel Academy

(Outlay Rs.45 lakhs)

The scheme envisages to provide road facilities to the Ezhimala Navel Academy. During 1995-96 an amount of Rs.45 lakhs is provided for the completion of the spillover works of stage I.

18. Hill Roads

(Outlay Rs.5.00 lakhs)

An amount of Rs.5 lakhs is provided for the development works on hill roads during 1995-96.

7. ROAD TRANSPORT

1. Kerala Transport Development Finance Corporation

(Outlay Rs.750 lakhs)

Kerala Transport Development Finance Corporation was set up for financing the Kerala State Road Transport Corporation in 1991-92. The Corporation raises the fund through capital contribution from State Government and public deposit. During 1995-96, Corporation intends to mobilise Rs.300 lakhs through public deposit and Rs.325 lakhs from internal resources. An amount of Rs.750 lakhs is provided as State Government's share capital contribution to the Corporation.

2. Modernisation, Control of Air Pollution and Road Safety measures by Motor Vehicle Department

(Outlay Rs.50 lakhs)

As part of modernisation the department has introduced laminated card type driving licence in Thiruvananthapuram City and purchased billing machines, computers and weigh bridges. Air pollution equipment like smoke meters and gas analysers have also been purchased. Department now intends to introduce computer system in major district offices gradually and laminated licence cards in Ernakulam and Kozhikode Cities. Therefore an amount of Rs.50 lakhs is provided to motor vehicles department during 1995-96 for continuing the modernisation programmes. Out of the outlay Rs.35 lakhs is for installation of computer in district offices and Rs.15 lakhs for laminated licence cards in Ernakulam and Kozhikode Cities.

INLAND WATER TRANSPORT

1. State Water Transport Department Land, building terminal facilities and purchase of Engines for Boats

(Outlay Rs.40 lakhs)

State Water Transport Department is engaged in providing water transport facilities in water logged areas mostly in Alappuzha and Ernakulam Districts. An amount of Rs.40 lakhs is provided to the department during 1995-96 in order to strengthen its transport facilities. Out of the total outlay Rs.30 lakhs is earmarked for the purchase of new engines for the existing boats and Rs.10 lakhs for the acquisition of land for the construction of station offices and improvement to terminal facilities.

2. Assistance for Transport Services to Kerala Shipping & Inland Navigation Corporation

(Outlay Rs.80 lakhs)

The Corporation is engaged in cargo transport, ferry services and repair works of marine vessels. Corporation raises funds through loans from financial institutions and contribution from government. During 1995-96 the corporation intends to implement programmes for Rs.817 lakhs as follows.

Sl No.	Schemes	Outlay (Rs lakhs)
1.	Construction of Barges	240
2.	Construction of Boats	35

3.	Acquisition of Dredger	250
4.	Construction of office building	40
5.	Construction of Jetties	10
6.	Machinery of Equipments	15
7.	Research and Training	2
8.	Conversion/Reconstruction of vessels	50
9.	Vessels for movement of containers	175
Total		817

Out of the total cost, Rs.520 lakhs is estimated as loans from financial institutions. An amount of Rs.80 lakhs is provided as capital contribution from Government to the Corporation to implement the above schemes during 1995-96.

Inland Canals

3. Inland Canals (50 per cent SS)

(Outlay Rs.100 lakhs)

This is a Centrally Sponsored Scheme with 50 per cent central assistance. An amount of Rs.100 lakhs is provided as state share for the completion of the modernisation works of jetties.

4. Inland Canal (State Sector)

(Outlay Rs.75 lakhs)

An amount of Rs.75 lakhs is provided during 1995-96 for the construction of the connecting link of Badagara-Mahi Canal and modernisation of jetties.

VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT

1. State Committee on Science, Technology & Environment

(Outlay Rs.105.00 lakhs)

An outlay of Rs.105 lakhs is provided to the State Committee on Science, Technology and Environment for continuing its activities in the areas of employment generation, entrepreneurship development, training of women, weaker sections, handicapped and rural skilled workers, development of new and renewable energy technologies, solutions to the problems of urban employment and studies related to flood control, landslides and impact of development projects. Other activities of the Committee include support to scientific seminars and scientists on international travel for presenting papers, publication of data bases and scientific literature, science communication works and operation of various fellowships and award schemes, young scientists programmes, Scientific Research fund schemes, co-ordination of development oriented R&D Projects and establishment of information net works. The outlay also includes salary and other establishment costs, travel expenses of staff and members of Committees and Task Groups. Rs.20 lakhs is set apart for construction of office building for the Committee.

2. Kerala Forest Research Institute

(Outlay Rs.95.00 lakhs)

The outlay provided to the KRFI is for strengthening the research facility - both infrastructural and human resources, and for intensive research on biodiversity, climatic changes, land degradation etc. Facilities for doctoral studies and post graduate studies in the areas of Forestry are proposed to be enhanced as a part of human resource development. The outlay is also for meeting a part of the salary and other establishment expenses and for expansion of library and laboratories. The spill over commitment will also be met from this outlay.

3. Centre for Water Resources Development and Management

(Outlay Rs.90.00 lakhs)

The CWRDM is involved in research, training, consultancy and educational activities in various spheres of water management and related issues. During the year, added emphasis will be given to projects related to floods, droughts, landslides and other issues related to Kerala. The training imparted to Government officials will have special thrust on

field level functionaries. All technologies developed at the Centre will be demonstrated. Educational, research and publication facilities will be strengthened. The outlay provided will also be utilised for meeting part of salary and other establishment expenses, expansion of essential infrastructure and spill over commitments. Rs.30 lakhs is intended for strengthening the water Resource Museum, completion of campus electrification, compound wall construction, strengthening mobile training unit and the Nuclear Hydrology Laboratory.

4. Centre for Earth Science Studies

(Outlay Rs.125.00 lakhs)

The outlay provided to the Centre for Earth Science Studies is for expanding its resource mapping project, continuing its studies on Coastal Zone Management and stability of slopes in highlands and its R&D activities in the area of resource analysis, preparation of resource maps for local area planning, atmospheric studies etc. A part of salary, travel and other establishment expenses and costs related to expansion of library and laboratory facilities, acquisition of computer based mapping facilities and spill over commitments will also be met from this outlay.

5. Tropical Botanic Garden and Research Institute

(Outlay Rs.85.00 lakhs)

The Institute undertakes research and development activities relating to plants of economic importance. The outlay provided is for activities in the areas of conservation of biodiversity and sustainable development of ecologically sound and lesser known wild plants and micro organisms by producing value added products out of them. Efforts will be made to develop location oriented micro level production of value added products utilising local resources and human skills. The outlay will be utilised for survey, inventorisation and utilisation of microflora and development of biofertilisers, medicine and such other products and also for meeting part of salary and other charges and spill over commitments in the area of garden development.

6. Regional Cancer Centre

(Outlay Rs.65.00 lakhs)

The Regional Cancer Centre is provided with an outlay of Rs.65 lakhs for continuing its activities in

the field of cancer research and also to expand these activities in new areas especially molecular biology and microbiology. A part of the expenses connected with infrastructure development will also be met from this outlay.

7. Centre for Development of Imaging Technology

(Outlay Rs.35.00 lakhs)

The Centre is established for undertaking programmes for technology adaptation and technology absorption in the area of film and television hardware, for research in innovative methods of developmental communication, training communicators for developmental action, producing software technology for dissemination and development of communication, running courses in imaging etc. The outlay proposed is for strengthening the Centres' activities in the above areas, construction of the laboratory and studio complex and for meeting part of the establishment charges.

8. National Transportation Planning & Research Centre

(Outlay Rs.10.00 lakhs)

The Centre conducts studies on traffic and transport problems and environmental planning. The outlay is for undertaking studies specifically related to Kerala.

9. Lal Bahadur Sastri Centre for Science & Technology

(Outlay Rs.5.00 lakhs)

The Centre carries out research activities in the area of Engineering and Technology on problems of immediate relevance to the State. The outlay provided is to support such projects as approved by the STEC during 1995-96.

II. Institutions under Government of India

10. District Science Centre, Kozhikode

(Outlay Rs.10.00 lakhs)

The District Science Centre, Kozhikode being built by the National Council of Science Museums (NCSM) was offered 50 per cent of the cost of establishment by State Committee. The proposed outlay is to meet the final instalment of the State's commitment in this regard.

11. Sophisticated Instrumentation and Testing Centre

(Outlay Rs.40.00 lakhs)

The outlay is for meeting the share of expenses for the establishment of a Sophisticated Test and Instrumentation Centre at Kochi, jointly with the Cochin University of Science & Technology to cater to the needs of industries and researchers on payment basis. After the initial stages, when industry support is ensured, the Centre is expected to be run with its own revenue from testing fees. The Centre will also conduct R & D in instrumentation and develop marketable instrument facilities useful for various laboratories, test centres etc. The STEC's share for the first four years is envisaged to be Rs.126 lakhs.

12. Bio-technology District Project

(Outlay Rs.1.00 lakh)

A Bio-technology zone project is being set up in the State to tackle the problem of unemployment and for the uplift of the rural population. The scheme will cover in stages areas such as floriculture, horticulture, inland fisheries and animal husbandry, apart from bio-technology based high-tech industries. The cost of development of technology through existing R&D Centres, of initially establishing the Centre to co-ordinate and serve the beneficiary farmers and entrepreneurs etc. is expected to be met through financial support from the Department of Bio-technology, Government of India through own revenue and through a partial plan allocation. The outlay is to meet part of cost for its initial setting up.

III. Institutions started by Voluntary Agencies - State Assistance

13. Kerala Statistical Institute

(Outlay Rs.3.00 lakhs)

The Kerala Statistical Institute conducts research studies in the area of statistical analysis related to the development sectors of the State. The outlay is to utilise the knowhow in statistical analysis of KSI through relevant studies of choice during 1995-96.

14. Centre for Mathematical Science

(Outlay Rs.5.00 lakhs)

The Centre for Mathematical Sciences conducts research and training in different areas of Mathematical science. The outlay is for continuing these activities.

15. Rajiv Gandhi Centre for Development of Education, Science & Technology

(Outlay Rs.200.00 lakhs)

The Rajiv Gandhi Centre for Development of Education, Science & Technology, a research and training centre in the area of Science, technology and education was taken over by the STEC in 1994. The Centre conducts training programmes and technical courses and carries out research in the areas of education, management, ecology and industrial safety. It is proposed to set up a Centre of Excellence in Medical Bio-technology and Computer Sciences.

Out of the total outlay, Rs.175 lakhs is intended to establish laboratories, construct own building and strengthen the R&D manpower base and the rest for meeting part of the salaries and other establishment expenses of the Centre.

16. Integrated Rural Technology Centre, Mundoor

(Outlay Rs.5.00 lakhs)

The Centre conducts research and demonstration in the areas of integrated land, water and bio-mass management, habitat planning, energy, health and development planning with people's participation and employment generation through S&T. The outlay provided is for supporting the activities of the Centre in the areas of rural technology. S&T dissemination and studies in the above areas.

17. Mission for Employment Development through Science and Technology (MEDSAT Scheme)

(Outlay Rs.80.00 lakhs)

Government of Kerala through its Science & Technology Entrepreneurship Development Project, Kozhikode has embarked upon a massive training programme for employment generation in selected S&T thrust areas such as Electrical and Electronics servicing, Bush Jasmine and Orchid cultivation, Sericulture, self employment in improved chullah construction, potter training, computer training, Desk top publishing etc. This is an entrepreneurship development programme initiated during 1994-95.

The outlay proposed is to continue the scheme and to create an additional 10,000 jobs during 1995-96.

18. Kerala Science Congress

(Outlay Rs.3.00 lakhs)

The outlay is for organising the Annual Kerala Science Congress by STEC during 1995-96. Kerala Science Congress is a programme of R&D promotion through an interaction forum for young and senior scientists for giving opportunities to the scientists for presenting papers on their R&D work, for identifying new thrust areas and for encouraging extraordinary talented young scientists.

19. Science Popularisation

(Outlay Rs.3.00 lakhs)

STEC is provided with an outlay of Rs.3 lakhs for conducting science popularisation activities during the year 1995-96.

New Schemes

20. Support to Other Institutions - Co-ordinated Projects

(Outlay Rs.10.00 lakhs)

The science and technology infrastructure available under the Central Government and other Sectors is being encouraged by STEC to undertake specific research studies relevant to the state, in the identified thrust areas as approved by the STEC. The outlay provided is to meet the cost of such studies through national institutions such as Regional Research Laboratory, Sree Chithra Thirunal Institute for Medical Science and Technology and Electronic Research and Development Centre.

21. STED Project, Kozhikode

(Outlay Rs.5.00 lakhs)

The S&T Entrepreneurship Development Project at Kozhikode, initially fully supported and developed by the NSTEDP, DST, Government of India has been partially funded by STEC to the tune of 50 % of establishment costs as per the decision of Government of India during 1993-94 and 1994-95. The outlay proposed is for meeting the above commitment.

ECOLOGY AND ENVIRONMENT

22. Ecology and Environmental Programmes

(Outlay Rs.10.00 lakhs)

The State Committee on Science, Technology and Environment through its Environment Wing Co-ordinates a number of ecological studies, dem-

onstration and action programmes, discussion meetings specifically to address the immediate ecological issues in the State and publication of monographs on environmental topics etc. The outlay is for the above activities of STEC.

23. Prevention and Control of Pollution

Kerala State Pollution Control Board

(Outlay Rs.160.00 lakhs)

The Kerala State Pollution Control Board is provided with an outlay of Rs.160 lakhs for carrying out following activities during 1995-96.

Outlay (Rs.in lakhs)

1. Augmentation of infrastructure	60.00	6. Data Bank	2.85
2. Water and Air Monitoring Stations	3.85	7. Time Targetted Action Plan	2.00
3. Industrial Emission Studies	4.25	8. Public Relations	1.00
4. Classification of water bodies according to best designated usage	3.80	9. Incentives for Pollution Control	2.00
5. Research and Development	3.70	10. Ground Water Pollution Potential study	1.65
		11. Mobile Laboratory	5.50
		12. Sound Pollution Control	4.30
		13. Backwater Quality Profile	5.70
		14. Acquisition of land, construction of building	44.00
		15. Common Effluent Treatment Plant	0.10
		16. Indo-Dutch co-operation Scheme	15.00
		17. Relative Toxicity Studies and Optimisation of Bio-Toxicity Tests to suit indigenous conditions	0.10
		18. Pollution Potential	0.10
		19. Technology Evaluation for Colour Removal	0.10
			<hr/>
			160.00

IX. GENERAL ECONOMIC SERVICES

SECRETARIAT ECONOMIC SERVICES

Planning Machinery

1. Strengthening of Planning Machinery

(Outlay Rs.10.00 lakhs)

An amount of Rs.10.00 lakhs is proposed for 1995-96 for giving training to officers working in the State Planning Board, District Planning Offices and in the planning cells of other departments and for strengthening the library and plan publicity. The outlay also includes Rs.5.00 lakhs set apart as the 50 per cent State Share for continuing the Centrally sponsored scheme of strengthening of the District Planning Machinery in the year 1995-96.

2. Electronic Data Processing Unit

(Outlay Rs.12.00 lakhs)

This is the outlay proposed for the purchase of computer hardware, accessories and software and for meeting the cost of data processing works etc.

3. Surveys and Studies

(Outlay Rs.243.00 lakhs)

For taking up surveys and studies on various emerging issues relating to State's economy and also in areas where the conventional data sources are weak and inadequate, an amount of Rs.33.00 lakhs has been proposed for 1995-96. The surveys and studies will be taken up independently by the Board or jointly by research organisations or by employing consultants during this period. Rs.100.00 lakhs is to meet the spill-over costs of the proposed socio-economic census to be undertaken during the current year in the State and also to cover the expenditure related to the processing and analysing of the data. The main objective of the socio-economic survey is to provide the basic information required by the State Commission for Backward Classes and also to generate a data base for local self governments for planning.

The outlay includes a provision of Rs.100 lakhs for upgradation of the Centre of Taxation Studies. The Centre for Taxation Studies set up by the State Government three years ago has been mainly confining its activities to running diploma level courses in taxation laws. It is proposed to upgrade this institute into a fullfledged State Institute of Public Finance on the model of the National Institute of Public Finance and

Policy set up by the Government of India at Delhi, so as to enable it to undertake studies and research in the area of the State's fiscal problems. Such studies are expected to prove useful to the State Government in improving the efficiency of resource use and help strengthen the overall financial management of the State's economy.

4. Construction of a Building for State Planning Board

(Outlay Rs.70.00 lakhs)

The construction of the building for State Planning Board is to be started during 1994-95. This outlay is proposed to complete the construction during 1995-96.

5. District Development Council

(Outlay Rs.4.50 lakhs)

The outlay is proposed for meeting the travelling expenses of the District Development Council non-official members attending the Council meetings in their respective districts during 1995-96.

6. Monitoring Unit

(Outlay Rs.2.00 lakhs)

This outlay is provided to meet the expenditure towards salary, travelling expenses, office expenses of the Central Planning and monitoring unit of the Planning and Economic Affairs Department and also to cover the expenses in connection with the maintenance of the computer and communication facilities established in the CPM unit.

7. Publication of District Plans and other District Level Reports

(Outlay Rs.5.00 lakhs)

This is the outlay set apart for the publication of district plans based on the Annual Plans.

8. Modernisation of Government Offices to Utilise NIC Network

(Outlay Rs.17.50 lakhs)

The outlay proposed under the scheme is for the purchase of computers, and its accessories, maintenance of computer systems, meeting the contingent expenditure in connection with the computerisation programme in the districts and starting projects for

computerisation in various areas of government functioning. It is also meant for meeting the expenses of training to Government officers selected for computer training. There is also demand for introducing computer facilities in various departments to strengthen monitoring of plan schemes. The provision is also for meeting the expenses of the National Informatics Centres in the State and district level as per the MOU:

9. Institute of Management in Government

(Outlay Rs.10.00 lakhs)

This amount is proposed as grant to the Institute of Management in Government to strengthen the library, purchase of teaching equipment, conducting executive development programmes for senior government officials etc.

10. Centre for Development Studies

(Outlay Rs.25.00 lakhs)

Centre for Development Studies undertakes specific projects and studies in the areas of the socio-economic development of the state besides conducting M.Phil and Ph.D. programmes. The outlay proposed is given as grant to meet part of the salary and other expenses during 1995-96.

TOURISM

I. Tourist Infrastructure

a. Tourist Centres

1. Development of Veli as a Leisure-cum Tourist Complex

(Outlay Rs.20.00 lakhs)

An outlay of Rs.20 lakhs is proposed for the development of Veli tourist village. Provision of ba-

sic amenities, parking facilities, addition of attractions like sculptures, small gardens, and land scaping of the area are the development activities being undertaken at Veli. The outlay includes provision for land acquisition also.

2. Development of Ponmudi

(Outlay Rs.24.00 lakhs)

A project has been formulated for the upgradation of Ponmudi hill station at a total cost of Rs.25 lakhs. The outlay is for implementing programmes as part of this project.

3. Development of Bakel

(Outlay Rs.30.00 lakhs)

Government of India has selected Bakel in Kasaragode District to be developed as a Beach Resort of International acclaim. An authority has already been constituted for this purpose. The feasibility report for the Bakel Project Area is being Prepared by M/s. N.M.Salim and Associates, Calicut and proceedings for acquiring the necessary land are going on. Rs.30 lakhs is proposed for the year 1995-96 towards the state share of this project.

4. Development of Erumely

(Outlay Rs.10.00 lakhs)

The outlay is for constructing a dormitory, a cloak room and a toilet block at Erumely.

5. Development of Munnar, Devikulam and Mattupetty

(Outlay Rs.17.00 lakhs)

The Scheme envisages provision of accommodation and other basic facilities to tourists and

provision of scenic attractions like development of gardens, landscaping of the area etc. at Munnar, Devikulam and Mattupetty. Out of this total outlay, Rs.2 lakhs is set apart exclusively for setting up of a spices garden at Devikulam and Rs.5 lakhs for the development Mattupetty.

6. Subsidy for creation of infrastructure facilities in the private sector

(Outlay Rs.15.00 lakhs)

The scheme aims at providing subsidy to private individuals for setting up motels, toilets etc. along the National and State Highways and roads leading to tourist centres.

7. Infrastructure facilities for schemes sponsored by Government of India

(Outlay Rs.100.00 lakhs)

A number of projects were completed by the Department of Tourism with financial assistance from Government of India. According to the norms of Government of India in such cases the state government has to meet the expenditure in respect of the following.

1. Developed piece of land
2. Approach road, fencing, gate etc.
3. External water supply and electrification
4. Cost escalation, if any
5. Furniture and furnishing
6. Staff.

In respect of the following projects which are already completed or being completed, amounts are due to the executing agencies for the above said purposes.

1. Yatrivases at Thiruvananthapuram, Kollam, Kochi, Cannur and Thrissur.
2. Wayside amenities at Kayamkulam, Kasargod, Valara, Palaruvi, Badagara, Parassala, Kottakkal, Kallar and Kuravilangad.
3. Tourist Complex at Kalady.
4. Tourist Lodge at Guruvayoor
5. Tourist Resort at Athirappally
6. Waterside amenities at Vaikom and Changanacherry.
7. Forest lodge at Neyyadam and Parambikulam
8. Purchase of boats

9. Tourist facilitation Centre at Thiruvananthapuram
10. Cottages at Malampuzha
11. Boat train at Kumarakom
12. Tented Accommodation at Ponmudi
13. Beach resorts at Cherthala and Paravoor.

An outlay of Rs.100 lakhs is proposed for the above purposes during 1995-96.

(b) Preservation and Restoration of Tourist Centres

Renovation of historic buildings and palaces

(Outlay Rs.2.00 lakhs)

This outlay will be utilised for renovating historic buildings and palaces.

(c) Wild Life tourism

(Outlay Rs.40.00 lakhs)

An outlay of Rs.40 lakhs is provided to the Department of Forests for implementing three programmes viz. Wild Life Tourism (Rs.8 lakhs) Vanadarsan (Rs. 7 lakhs) and recreation forestry (Rs.25 lakhs). Wild life tourism is developed in protected forest areas in accordance with the guide lines issued by Government of India and the State Government. Trekking and hiking in the protected forest areas, purchase of boats, printing and publishing of brochures, pamphlets etc. are included under this programme. Under 'Vanadarsan' tours and camps are arranged in wild life forest areas. Purchase of vehicles, development of trek paths, improvement of existing bridle paths and fair weather roads, construction of dormitory are envisaged under the scheme. The activities proposed under 'Recreation Forestry' include the spill over works of Deer park at Walayar Information Centre at Nelliayampathi, Maintenance of Mini Zoo at Kodanad, Deer Park at Ponmudi, Snake park at Malampuzha, Crocodile park at Peruvannamuzhi, purchase of mini bus and boats and provision of additional facilities at Athirappally picnic spot.

III. Tourist Accommodation

1. Construction of guest houses

(Outlay Rs.50.00 lakhs)

The following are the works proposed under this scheme.

1. Furnishing of the guest houses at Idukki and Kasargod.

2. Construction of guest houses at Alleppey and Pathanamthitta.

(The drawings have been prepared for this and land has already been identified.

3. Other works prioritised are

i. Construction of guest houses at Kozhikkode and Mala.

ii. Development of Kappad

iii. Construction of dormitory at Aluva

iv. Construction of guest house and dormitory at Malayattur.

Assistance to Public Sector and other undertakings

1. Kerala Tourism Development Corporation Ltd.

(Outlay Rs.150.00 lakhs)

The KTDC has prepared a scheme costing Rs.1500 lakhs for implementation during 1995-96, with equity participation from Government of India and institutional finance together with the state government funds. Out of the total cost of Rs.1508 lakhs, Rs.874 lakhs are expected as loan from financial institutions Rs.330 lakhs as equity from Government of India. The State Government equity and money available from internal resources are estimated at Rs.304 lakhs, out of which the requirement for the year 1995-96 will be Rs.150 lakhs. The details of the programmes to be implemented during 1995-96 are furnished below.

1. Restaurant and Beer Parlours

(Outlay Rs.30 lakhs)

It is proposed to start 40 restaurant-cum-beer parlours at total estimated cost of Rs.300 lakhs. Rs.150 lakhs would be availed of as loan from financial institutions and Rs.30 lakhs is proposed as equity portion in the state plan.

2. Upgradation of Units

i. Hotel Samudra, Kovalam

(Rs.20 lakhs)

The scheme for the upgradation of Hotel Samudra includes modernisation of existing rooms and addition of rooms, swimming pool, restaurant and conference facilities. Out of the total cost of Rs.187

lakhs, the equity from Government of India is Rs.47 lakhs and the loan component Rs.112 lakhs. The State Government contribution for the year 1995-96 is Rs.20 lakhs. The project is proposed to be completed in the year 1996-97.

ii. Hotel Chaithram

(Rs.15 lakhs)

The proposal is for upgradation of existing facilities by increasing the number of air conditioned rooms and also by giving a facelift to the unit in addition to renovating toilets, furniture etc. Rs.15 lakhs is provided as equity from state government, Rs.12 lakhs from Government of India and Rs.20 lakhs institutional finance.

iii. Nandanam, Guruvayoor

(Rs.6 lakhs)

It is proposed to construct 6 cottages at Hotel Nandanam with 6 lakhs central assistance. 10 lakhs institutional finance and Rs.6 lakhs from state Government. The total cost of the project is Rs.24 lakhs.

iv. Garden House, Malampuzha

(Rs.5 lakhs)

The proposal is to construct 5 cottages and care restaurant at an estimated cost of Rs.20 lakhs. (Government of India's equity is Rs.5 lakhs, institutional finance Rs.10 lakhs and state government contribution Rs.5 lakhs) The scheme is proposed to be completed in 1995-96 itself.

v. Boats

(Outlay Rs.10 lakhs)

It is proposed to purchase 2 boats with seating capacity of 100 costing Rs.50 lakhs each to be operated at Ernakulam and Thekkady. The financial resources expected are Rs.25 lakhs as equity from Government of India. Rs.60 lakhs from financial institutions as loan and Rs.15 lakhs as state Government contribution.

vi. Kumarakom

(Outlay Rs.19 lakhs)

The development works proposed at Kumarakom Tourist Complex are construction of 10 boat houses, a restaurant and land development. The total project cost is Rs.120 lakhs and is expected to be met from central assistance of Rs.30 lakhs, loan of Rs.70 lakhs from financial institutions and state government assistance of Rs.19 lakhs.

vii. Munnar Project

(Outlay Rs.25 lakhs)

It is proposed to take over 10 acres of land at Munnar belonging to the State Government for the construction of a Hill Resort of 3 star- standard. In the first phase, 30 room hotel with restaurant, conference hall, swimming pool and health club are proposed to be constructed at an estimated cost of Rs.300 lakhs.

(The financial resources comprise Rs.80 lakhs central assistance Rs.160 lakhs loan from financial institutions and Rs.60 lakhs state government contribution). The project is to be completed by 1996-97

Conversion of KTDC shopping block as hotel

(Rs.15 lakhs)

The KTDC has a proposal for the construction of 4 more floors in the KTDC shopping complex at Ernakulam and to launch a 2 star hotel project. The hotel is expected to have 40 rooms, a restaurant and a conference hall. The total estimated cost is Rs.500 lakhs which is proposed to be met from 125 lakhs as equity contribution from Government of India, Rs.275 lakhs loan from financial institutions and Rs.100 lakhs from State Government. The programme is proposed to be completed in 3 years and the state Government contribution during 1995-96 is Rs.25 lakhs.

Take over of Holiday home at Kumily

(Outlay Rs.5 lakhs)

It is proposed to take over the Holiday Home at Kumily at present being operated by the Labour Welfare Fund Board and to operate the unit as a budget hotel with a beer parlour. The initial investment envisaged is Rs.10 lakhs to be met from Rs.5 lakhs equity from the state government and Rs.5 lakhs loan from financial institution.

Tourism Resorts (Kerala) Ltd.

(Outlay Rs.200.00 lakhs)

The Tourism Resorts (Kerala) Ltd. is provided with an outlay of Rs.200.00 lakhs for investment in joint sector projects as equity contribution to the joint sector companies. The schemes envisaged by TRKL for 1995-96 consist of Land Bank Project, Veli-Akkulam Project and Convention Centre at Trivandrum. The TRKL has a proposal to raise 10 crores by issue of bonds in the market for implementing Land Bank Scheme.

State and District Tourism Promotion Councils

(Outlay Rs.25.00 lakhs)

The outlay is intended for giving financial assistance to the District tourism Promotion Councils

for carrying out tourism projects. Out of the total outlay, Rs.5 lakhs is set apart specifically for completing the work of rock garden at Malampuzha.

Kerala Institute of Tourism and Travel Studies

(Outlay Rs.10.00 lakhs)

The outlay is for the purchase of furniture, books etc. maintenance of the building and other expenses necessary for conducting classes.

V. Other Expenditure

1. Development of Waterways for tourism

(Outlay Rs.6.00 lakhs)

The Department of Tourism has a proposal to introduce a speed boat service along the waterway from Vallakkadavu to Kovalam and from Veli to Akkulam. These waterways need dredging to make them navigable. Waterways like Alappuzha-Kollam and Kochi-Kottayam included in the infrastructure sub plan of 'Destination Kerala' 1993-94 are also to be maintained in navigable condition. The provision of Rs.6 lakhs is meant for the above purposes.

Development and maintenance of beaches and life guard services

(Outlay Rs.20.00 lakhs)

The outlay is meant for clearing of beaches and keeping life guard service in the beaches. It is proposed to provide tourist information counter, banking and telecommunication facilities under one roof at Kovalam. The outlay will cover this programme also.

Survey and Statistics

(Outlay Rs.2.00 lakhs)

The Statistics wing of the Department of Tourism undertakes tourist surveys like opinion survey of tourists, facilities available and tourist arrivals at different centres. An outlay of Rs.2 lakhs is provided for the above purpose.

Self employment ventures in tourism

(Outlay Rs.20.00 lakhs)

The scheme aims at giving subsidy for self employment ventures in tourism.

Assistance to travel and tour operators

(Outlay Rs.2.00 lakhs)

The scheme envisages awards for excellence to tour operators, hoteliers and travel agents in recognition of their work towards foreign exchange earnings and number of foreign tourists handled.

Preparation of Project Reports

(Outlay Rs.10.00 lakhs)

The proposed outlay is for the preparation of project reports for the development of tourism.

Promotion of Youth Tourism

(Outlay Rs.3.00 lakhs)

Under this scheme, the Department of Tourism extends financial assistance to schools and colleges for setting up of tourism clubs and creating tourism awareness among youth. The Department also extends subsidy to schools and colleges for conducting excursion trips, adventure trekking and visits to places of tourist importance and adventure tourism activities sponsored by DTPCs and Department of Sports and Youth Affairs, Government of Kerala.

Destination Kerala

(Outlay Rs.80.00 lakhs)

As part of the 'Destination Kerala Year' an action plan has been formulated which involves programmes such infrastructure development, product development, marketing and general awareness. A provision of Rs.80 lakhs is proposed for the year 1995-96 to give necessary financial support for implementing this action plan by co-ordinating different Departments.

Direction and Administration

1. Strengthening and modernisation of Tourism Department

(Outlay Rs.5.00 lakhs)

An outlay of Rs.5 lakhs is provided to the Department of Tourism for purchasing computer consumables, meeting salary of the Planning Officer and to equip the information Centres with computer facility.

Training

(Outlay Rs.3.00 lakhs)

The provision is for meeting the expenditure for imparting training to the personnel of the Department of Tourism.

VII. Promotion and Publicity

1. Tourist Publicity

(Outlay Rs.150.00 lakhs)

The Department of Tourism markets Kerala through various communication aids such as journals magazines, newspapers, T.V. etc. The Department hosts Travel writers. Groups interested in the promotion of tourism in Kerala in other states, countries etc.

A lot of attractive folders, brochures posters etc. are also printed every year for the promotion of tourism. Audio-Video films are produced on different aspects of tourism. The Department also participates in major tourism and trade fairs like ITB, Berlin, World Travel Mart, London etc. For the above purposes, an outlay of Rs.150 lakhs is provided in the plan.

Promotion of local cultural programmes, Boat races, fairs and festivals

(Outlay Rs.3.00 lakhs)

The Department of Tourism extends financial assistance to voluntary organisations and other reputed agencies for conducting boat races, cultural programmes, fairs etc. which will help the promotion of tourism in the area.

Cultural Exchange Programmes

(Outlay Rs.3.00 lakhs)

Under this scheme, cultural troops from Kerala are sent to other states and cultural programmes unique to Kerala are performed. Similarly, cultural troops from other states are given opportunity to perform their arts in Kerala. An outlay of Rs.3 lakhs is proposed for the above said purpose during 1995-96.

SURVEYS AND STATISTICS

I Improvement of Data Collection

a) Strengthening of Computer Division

(Outlay Rs.5.00 lakhs)

The outlay is for expanding the computing facilities available in the Directorate to carry out the increased volume of work by way of providing one laser printer for installing DTP with supporting software and for statistical and data processing software. The outlay is also meant for salary and other expenses and maintenance cost.

b) Purchase of Vehicles

(Outlay Rs.2.50 lakhs)

The vehicles available with the District Statistical Offices for the inspection and supervision of various surveys are very old. It is uneconomic to continue the maintenance and use of many of these vehicles and so they are to be replaced in a phased manner. The amount proposed is to purchase one jeep for one of the districts during 1995-96.

c) Training of Statistical Personnel

(Outlay Rs.3.00 lakhs)

The outlay is meant for giving periodic training to the officers of the Department during 1995-96.

II. Surveys and Studies

(Outlay Rs.9.50 lakhs)

With the above proposed outlay the Department will take up the following surveys and studies during 1995-96.

1. Family Budget Survey

In view of rapid changes in the consumption pattern a fresh family budget survey is proposed to be conducted during the year 1995-96.

2. Survey on Parity Index

In order to estimate the index of prices received and paid by farmers, the state average prices of important agricultural commodities are calculated by assigning suitable weights. The weights used are the money value of the total production of each crop. Since the pattern of production has undergone vast changes a survey on the expenditure pattern of farmers for cultivation is necessary. It is proposed to complete this survey during 1995-96.

III. Timely Report of Agricultural Statistics (CSS 50%)

(Outlay Rs.240.00 lakhs)

This is a Centrally Sponsored scheme which aims at the estimation of land used for various purposes, area under production of different crops in the state. The outlay of Rs.240.00 lakhs is earmarked as the state share for continuing the scheme during 1995-96.

CIVIL SUPPLIES

1. Formation of Consumer Protection Council

(Outlay Rs.10.00 lakhs)

For 1995-96, an outlay of Rs.10.00 lakhs is proposed for the purchase law books, journals and file cabinets etc. to the Consumer Dispute Redressal Commission and District Fora in the districts.

2. Strengthening of Public Distribution System

i. Construction of Building to accommodate CDRC/CDRFs

(Outlay Rs.40.00 lakhs)

It is proposed to construct buildings of the consumer Dispute Redressal Commission and Consumer Dispute Redressal Forum at Thiruvananthapuram,

Kochi, Kozhikkode at an estimated cost of Rs.150.00 lakhs. An outlay of Rs.40.00 lakhs is proposed in the Annual Plan 1995-96 to start and complete the buildings at one centre.

ii. Installation of Computer Facilities at Directorate

(Outlay Rs.5.00 lakhs)

As a part of the modernisation of the public distribution system it is proposed to introduce computers in the Directorate and Districts, by making use of the computer network and other facilities already available at the district and state centres of the National Informatics Centre. An outlay of Rs.5.00 lakhs is provided to supplement the NIC facilities by way of purchasing computers and other accessories.

Other General Economic Services

Regulation of Weights and Measures

1. Construction of a Building for Secondary Standard laboratory

(Outlay Rs.17.00 lakhs)

The Department of Weights and Measures and Legal Metrology maintains a Secondary Standard Laboratory for the proper maintenance of the standards in ideal conditions. This is the provision for completing the construction of the laboratory building in all respects by 1995-96.

2. Improvement in the Efficiency and quality of Verification

(Outlay Rs.6.00 lakhs)

Verification of weights are now being done by using working standard balance. In this case too much time is required for assessing the correctness of weights by oscillation of the pointer of the working standard beamscale. Hence it is proposed to improve the efficiency and quality of the verification of working standards by way of introducing computer and electronic machines replacing the existing manual system. As a first phase this will be installed in three corporations viz., Thiruvananthapuram, Kochi and Kozhikode covering about 32,000 trading establishments there. The total cost involved for one unit is Rs.2.00 lakhs for the purchase of computer (Lap Top), cost of printer and electronic weighing machine. Therefore, an amount of Rs.6.00 lakhs is earmarked as the plan outlay for 1995-96 in these Corporations.

X. SOCIAL SERVICES

EDUCATION

General Education

Elementary Education

Maintenance of Buildings

1. Construction of Buildings and Staff Quarters (TSP)

(Outlay Rs.30.00 lakhs)

There are 21 L.P Schools in Tribal sub Plan area. During the Sixth, Seventh and first two years of the Eighth Five Year Plan 16 buildings have been completed and another 2 works are to be completed during 1994-95. The outlay for 1995-96 is Rs.30 lakhs for completing the ongoing works and for taking up works in critically needed areas.

2. Construction of Buildings for LP/UP Schools- Renovation and Maintenance of dilapidated buildings

(Outlay Rs.180.00 lakhs)

There are about 100 spill over works. Out of the proposed outlay of Rs.180 lakhs, Rs.100 lakhs is for completing the spill over works. No new works are proposed to be taken up in view of the fact that a review needs to be made to work out the building requirement taking into account the emerging fall in school enrolment. But there are several school buildings which need major repairs, renovations etc. for which Rs.80 lakhs is proposed during 1995-96. This has to be implemented with the participation and involvement of Parent Teachers Association.

3. Attainment of Minimum Learning Level- Quality Improvement Programme in Primary and Secondary Schools

(Outlay Rs.20.00 lakhs)

The programme has been launched in 1570 selected schools in the State for improving Minimum Learning Level of pupils, Conducting pre-tests, Organisation of workshops, evaluation of answer papers of the pre-test, development of teaching materials, conducting post-test and organisation of work shops at the State level are programmes envisaged. The target is to cover about 1500 teachers under workshops training programme. The outlay for 1995-96 is Rs.20 lakhs.

4. Other Expenditure

1. Work Experience Programme including introduction of Socially Useful Productive Work

(Outlay Rs.10.00 lakhs)

The five point Programme-cleaning and sanitation works, beautification of the school, agriculture, preparation of teaching aids and craft on clay and paper are implemented at the L.P. level. It is proposed to organise 15 workshops for teachers and to train about 1000 teachers during 1995-96. The outlay proposed for 1995-96 is Rs.10 lakhs of which Rs.5 lakhs is for provision of materials and the remaining Rs.5 lakhs for training of teachers etc.

2. Improvement of facilities in Special Schools

(Outlay Rs.20.00 lakhs)

There are 7 Government Special Schools, 14 aided Special Schools and 7 unaided special Schools in the State. The outlay is for increasing facilities in Government Special Schools. A project report for improving the facilities in Government Special schools has been prepared at an estimated cost of Rs.103 lakhs. Out of this construction component is Rs.80 lakhs, drinking water Rs.2.4 lakhs, teaching aids and equipment Rs.14.66 lakhs and the remaining is for furniture etc. A higher provision of Rs.20 lakhs is earmarked for 1995-96 in order to implement the programme as envisaged in the project report.

3. District Primary Education Programme (World Bank Aided)

(Outlay Rs.345.00 lakhs)

District Primary Education Programme (DPEP) is an IDA assisted project sponsored by Government of India. The total cost of the project is Rs.120 crores for seven years from 1994-95. The financing pattern is that 85% is met as central share grant and 15% is the state commitment. As a first phase the project is being implemented in the districts of Malappuram, Wayanad and Kasargode. The major strategies of the programme are equity, accessibility and quality improvement to achieve the target of Education For All (EFA) by 2000 AD. Out of the total project cost 24% is set apart for the civil works of the Government schools in the project districts, 20% for equity and

accessibility, 50% for the qualitative achievement and 6% for the administrative cost at the State and district level. The expenditure expected to be incurred on various interventions in the DPEP project at districts and state level would be approximately Rs.2300 lakhs for the year 1995-96. The 15% state share as matching grant will be Rs.345 lakhs, which is proposed fully to implement the programme as scheduled.

Secondary Education

5. Construction of Buildings and facilities in Secondary Schools

(Outlay Rs.50.00 lakhs)

There were 90 spill over works in 1993. Out of this 20 works have been completed. A reduced outlay of Rs.50 lakhs only is proposed for completing spill over works. The participation of PTA's has to be fully enlisted in this direction. No new works are to be taken up during 1995-96 as there are several school buildings remain vacant due to fall in students strength.

6. Award of Scholarships to Scheduled Caste Students (SCP)

(Outlay Rs.30.00 lakhs)

Under this scheme scholarship is awarded to 2 boys and 2 girls belonging to Scheduled Castes in each standard in U.P. and High School levels who secure 45% and above marks in the annual examination of the previous year. The rate of scholarship is Rs.60 in High School classes and Rs.40 in U.P. classes. Supply of learning materials like text books, note books, instrument boxes, atlas, dictionary, pen etc. are also envisaged under the scheme. The scheme is expected to benefit about 25000 scheduled caste pupils. The provision for 1995-96 is Rs.30 lakhs.

7. Award of Scholarships to Scheduled Tribe Students (TSP)

(Outlay Rs.5.00 lakhs)

Scholarships at the rate of Rs.60 and Rs.40 per annum to 2 boys and 2 girls belonging to Scheduled Tribes in each standards of high schools and U.P. Schools are awarded. The outlay is also utilised for supply of learning materials to Scheduled tribe students. The Scheme is expected to benefit about 1000

students during 1995-96 for which Rs.5 lakhs is proposed.

Other Expenditure

1. Work Oriented Education

(Outlay Rs.10.00 lakhs)

The Programme is introduced in 967 schools and the target is to train about 1000 teachers in garment making, book binding, fruit preservation, agriculture electronics, photography, tailoring, servicing etc. Out of the provision Rs.5 lakhs is for training and orientation and Rs.5 lakhs for purchase of material inputs and other commitments.

2 Vocational Guidance Programme

(Outlay Rs.3.00 lakhs)

The programmes conducted are coaching camp to talented students, orientation course for high school teachers, District and State Level career Day Celebrations, strengthening of career guidance centres, educational guidance for educationally backward pupils and for certificate course in guidance for career key persons. The target is to train 50 teachers in guidance and counselling conduct about 8 workshops and to participate 400 pupils in the coaching camp for career guidance. The proposed outlay is Rs.3 lakhs for 1995-96.

3. Vocational Education in High Schools and Technical High Schools

(Outlay Rs.125.00 lakhs)

Vocational Higher Secondary was introduced in the state during 1983-84. At present there are 250 Vocational Higher Secondary Schools with 560 vocational divisions offering vocational education to 13250 students at 10 + 2 level. It is proposed to introduce 150 new courses during 1995-96 with an annual intake of about 18,000. As per the financing pattern the provision required for 1995-96 is Rs.845 lakhs and of this central assistance available is Rs.552 lakhs and state commitment is about Rs.293 lakhs. Though only Rs.125 lakhs is proposed under plan adequate provision is made under non-plan. The different component of the scheme and the pattern of financing between centre and state is as follows:-

**Statement Showing anticipated Annual Plan Expenditure 1995-96 with pattern of assistance between
Central and State Government**

(Rs.lakhs)

No.	Particulars of the scheme	Pattern of Assistance		Proposed Outlay 1995-96	Sharing Pattern	
		Centre	State		Centre	State
1	2	3	4	5	6	7
1.	Directorate of Vocational Higher Secondary Education and four Regional Offices	50%	50%	75.00	37.5	37.5
2.	Examination Wing	---	100%	25.00	---	25.00
	Sub Total	---	---	100.00	37.5	62.5
II.	Introduction of VHSE in GHS, THS and Aided Schools					
1.	Salary of Vocational Teaching Staff	75%	25%	500	375	125
2.	Salary of Non-Vocational Teaching Staff	---	100%	120	---	120
3.	Allowances for management structure in the VHS Schools	50%	50%	30.00	15.00	15.00
4.	Equipment for Vocational Subjects	100%	---	150.00	150.00	---
5.	Equipments for foundation subjects	---	100%	15.00	---	15.00
6.	Purchase of consumable and office equipment	---	100%	18.00	---	18.00
7.	Preparation of Text Books, Development of Institutional materials, curriculum Development and for training staff	100%	---	12.00	12.00	---
	Sub Total (II)	---	---	845.00	552.00	293.00

4. Coaching Classes for Scheduled Caste Students (SCP)

(Outlay Rs.30.00 lakhs)

The Scheme aims at benefiting 55000 S.C students studying in standard X for a period of 3 months prior to the commencement of SSLC Examination in subjects like English, Malayalam, Mathematics, Physical Science, Natural Science and Social Studies. The outlay proposed is for the payment of honoraria to teachers @Rs.150 for the whole term and Rs.100 to the Headmasters as supervision allowance. Of the provision Rs.10 lakhs is for payment of allowances, Rs.10 lakhs for supply of books, materials etc. and the remaining Rs.10 lakhs for other commitments.

5. Coaching Classes for Scheduled Tribe Students (TSP)

(Outlay Rs.5.00 lakhs)

Scheme aims at benefiting 150 S.T. students of standard X for a period of 3 months in subjects like

English, Malayalam, Mathematics, Physical Science, Natural Science and Social Studies. The honoraria to teachers is @Rs.150 for the whole terms and the supervision allowance to the Headmaster is @Rs.100. During Summer Vacation bridge course is conducted to S.T. Students at different centres in the State.

6. Development of School Libraries

(Outlay Rs.37.00 lakhs)

The outlay is for supply of books to school libraries based on the recommendations of the State level Library Committee. During 1994-95, it is targetted to cover 300 Schools and 400 schools will be covered during 1995-96.

7. Development of Sanskrit Education

(Outlay Rs.5.00 lakhs)

The outlay is for giving Scholarship to pupils in Sanskrit schools at the rate of Rs.150 and Rs.120 respectively for high schools and upper primary classes awarded to 6 students each from standard VI to

X of pure Sanskrit schools. The scheme benefits about 1500 students. The provision also includes in service training to Sanskrit teachers assistance to District Sanskrit Councils and State Sanskrit Council.

8. District Centre of English

(Outlay Rs.15.00 lakhs)

The District centre of English at Thrissur was started during 1989-90. Government of India is meeting the cost of conducting the training programmes through the Central Institute of English, Hyderabad. The State Government is meeting the staff cost. It is proposed to conduct 25 courses during 1995-96 having duration of 10 days each. The outlay of Rs.15 lakhs is for meeting the state commitment.

9. Introduction of Plus Two Education in Schools

(Outlay Rs.350.00 lakhs)

The Higher Secondary Course (Plus Two) has been introduced in 86 schools-of which 49 are Government Schools, 34 aided schools and 3 unaided schools. Of the 86 schools 48 are in science groups and 38 in humanities. There are 2432 students enrolled under plus two system of education. As Government have not yet decided on the delinking of pre-degree from colleges no further expansion of plus two education is envisaged during 1995-96. The outlay of Rs.350 lakhs proposed for 1995-96 is only for fully establishing the schools started and to meet the present commitment. Additional Provision could be made depending on the progress of the scheme during the course of the year.

10. State Council of Educational Research and Training (SCERT)

(Outlay Rs.100.00 lakhs)

The State Institute of Education has been converted as an autonomous organisation and registered as state council of Educational Research and Training (SCERT) Kerala. The SCERT is formed with the objective of providing academic, research, extension and support services in the field of school education. The six departments concerned with development are state Institute of Educational Management and Training, Department of Teacher Education and Extension Service, Department of Educational Technology, Department of Art, physics, Health and Vocational Ed-

ucation, Department of Non-Formal and continuing Education and Special Projects Department of Educational Research' documentation and dissemination. An outlay of Rs.100 lakhs is proposed for 1995-96.

University and Higher Education

1. Development of Kerala University

(Outlay Rs.200.00 lakhs)

The plan provision is for improving the functioning of the university by upgradation of standards. The University of Kerala has 44 affiliated colleges and 22 departments and 12 research centres with post graduate study and research facilities. There are about 1.45 lakh students and 4266 teachers in the affiliated Colleges.

The University has drawn up a programme for Rs.470 lakhs under plan. The State Plan Provision for 1995-96 is for the following programmes.

Programmes	Proposed Outlay (Rs. lakhs)
1. Matching assistance for UGC assisted construction programmes and other construction works	100.00
2. Improvement and development of Laboratories of various departments.	25.00
3. Development of departments and starting of new Courses	20.00
4. Development of library facilities	20.00
5. International Centre of Kerala Studies	7.00
6. Development of other schools, institute and other programmes	27.00
7. Development of Vedanta Studies	1.00
Total	200.00

2. University of Calicut

(Outlay Rs.200.00 lakhs)

The University of Calicut has 113 affiliated colleges and 24 departments, 3 University Centres with post graduate study and research facilities. There are about 127, 807 students and 4974 teachers in the affiliated colleges. The plan investment proposed by the University for 1995-96 is Rs.430 lakhs. The State Plan provision is Rs.200 lakhs. The University has initiated steps to mobilise resources from Alumni, Philanthropists, research bodies etc. for financing its

various programmes. The activity wise state plan provision for 1995-96 is shown below:

Programmes	Proposed Outlay (Rs. lakhs)
1. Matching assistance for UGC assisted Construction programmes and other construction works.	90.00
2. Modernisation of laboratories of science departments	30.00
3. Development of library facilities	25.00
4. Development of University Press	5.00
5. Development of existing departments and starting of new courses	30.00
6. Other Programmes	20.00
Total	200.00

3. Mahatma Gandhi University

(Outlay Rs.400.00 lakhs)

The Mahatma Gandhi University has 57 affiliated Colleges. There are about 1,15,262 Students and 4795 teachers in the affiliated colleges. Eventhough the University was started in 1983 the schools and departments started are to be established fully and New Courses are to be introduced. Most of the departments/Schools are functioning in rented buildings. Campus development, provision of building facilities, acquisition of Regional Development Studies are major programmes proposed. The provision proposed is for the following activities:

Programme	Proposed Outlay (Rs. lakhs)
1. Construction works and matching assistance for UGC assisted construction Projects	250.00
2. Strengthening of existing schools and departments and starting of departments	75.00
3. Development of Library and Laboratory facilities	40.00
4. Student amenities	10.00
5. Other Programmes including acquisition of Institute of Regional Development studies	25.00
Total	400.00

Government Colleges and Institutions

1. Construction of Buildings for Colleges and Hostels

(Outlay Rs.350.00 lakhs)

Out of the 40 Government Colleges 10 Colleges are functioning in temporary sheds. About 90 hostels are to be constructed in a phased manner. Also, the university college campus at Kariavattom needs to be developed which among other aspects involve construction of necessary buildings. A higher outlay of Rs.350 lakhs is proposed and the works have to be taken up by involving PTA. Priority is for completing the works nearing completion.

2. UGC assisted Construction Works

(Outlay Rs.30.00 lakhs)

UGC assists construction of college buildings on a matching basis. During 1992-94Rs.16.00 lakhs was received as UGC assistance and 71 works were completed during the above period. The proposed outlay of Rs.30 lakhs for 1995-96 is towards taking up of 14 works.

3. Minor Construction Works

(Outlay Rs.10.00 lakhs)

The proposed outlay of Rs.10 lakhs is for minor works, maintenance and repair for hostel buildings, staff Quarters and provision of temporary sheds.

4. Development of Libraries in Government Colleges

(Outlay Rs.60.00 lakhs)

The College Libraries are to be provided with more books and periodicals for reference purposes. Also photocopying, indexing, cataloging and maintenance and preservation of old and rare books are necessary. The provision of Rs.40 lakhs earmarked for 1994-95 has already been allotted to 40 colleges. The target for 1995-96 is to purchase about 40,000 to 50,000 books in Government Colleges.

5. Purchase of furniture for Government Colleges

(Outlay Rs.30.00 lakhs)

Furniture has to be provided for the newly upgraded Junior Colleges and the colleges where new courses have been introduced. A higher provision of Rs.30 lakhs is proposed for 1995-96 considering the increase in cost for furniture items.

6. Development of Laboratory facilities in Government Colleges-modernisation and improvement-centres of excellence

(Outlay Rs.90 lakhs)

The Laboratories attached to the Government Colleges established several decades ago have become obsolete. Modernisation of these laboratories is necessary for teaching science subjects and has to be given special priority. The provision of Rs.40 lakhs in the current year's budget has already been allotted to 19 colleges having science subjects. A higher outlay of Rs.55 lakhs is proposed for the modernisation and expansion of laboratories in Government Colleges during 1995-96. The remaining Rs.35 lakhs is for the upgradation and modernisation of 7 special grade Government Colleges, into Centres of excellence.

7. Student Amenities

(Outlay Rs.8.00 lakhs)

The provision is for providing basic amenities in colleges and hostels by providing drinking water facilities, urinals and latrines, providing utensils, cooking gas and Television facilities in hostels etc. The target is to install 10 Television sets, construction of 20 toilets etc.

8. Development and maintenance of Play grounds and Sports facilities

(Outlay Rs.2.00 lakhs)

The provision is for the maintenance of existing playgrounds in Government Colleges. During 1992-93 the selected Government Colleges were provided with funds at the rate of Rs.10,000. During 1993-94 also 20 colleges were assisted and the target is to assist 20 colleges during 1994-95 and further 20 colleges will be assisted during 1995-96.

9. Study Tours

(Outlay Rs.2.00 lakhs)

The provision is to conduct study tours to Science faculties at degree and post graduate levels. During 1993-94 funds were allotted to 12 Government Colleges for conducting study tours. During 1994-95 also 12 colleges were provided with funds for conducting study tours. An outlay of Rs.2 lakhs is proposed for 1995-96.

10. Starting of new Courses in Government Colleges and improvement of facilities in upgraded Colleges

(Outlay Rs.50.00 lakhs)

The scheme started during 1992-93 and 12 M.Phil Courses introduced in 1993-94. It is proposed to introduce courses in emerging areas like Computer Science, electronics, management and applied Sciences in 1995-96. An outlay of Rs.50 lakhs is proposed for meeting the commitment on account of the introduction of new courses during the Eighth Plan. Starting of more courses in backward districts is also proposed. Out of the provision, Rs.40 lakhs is for fully establishing the courses already started and Rs.10 lakhs for new courses.

11. Law Colleges

(Outlay Rs.100.00 lakhs)

There are four law colleges in the State with a student strength of about 3500. Special priority is necessary for the newly started Law College at Thrissur for which Rs.50 lakhs is proposed. The participation of the Alumni, PTA and local people are to be enlisted for providing building facilities to the law colleges. The activity wise allocation for 1995-96 is given below:

Programme	Proposed outlay (Rs. lakhs)
1. Construction of College building and compound wall at Law College, Thrissur	50.00
2. Construction of Compound Wall for Law College, Kozhikode	5.00
3. Construction of buildings for Ernakulam and Thiruvananthapuram Law Colleges	10.00
4. Recurring commitments for the colleges Thrissur, Thiruvananthapuram, Ernakulam and Kozhikode	35.00
Total	100.00

12. Remedial courses - Special Component Plan

(Outlay Rs.20.00 lakhs)

Special tuition classes are conducted for SC/ST students at the pre-degree level in English, Science

and commerce for a period of 5 months. But now Government sanction has been obtained for conducting class for English only for seven months. During 1993-94 10,000 students were covered and the anticipated coverage during 1994-95 is 10,000 students. An outlay of Rs.20 lakhs is proposed during 1995-96 to cover about 15,000 students.

13. Special coaching in sports and Games Special component plan

(Outlay Rs.10.00 lakhs)

Special coaching in sports and games is given to selected SC/ST students for 2½ months during one academic year. Funds have been allotted at the rate of 3000 rupees to one college. During 1995-96 Rs.10 lakhs has been proposed to 165 Arts & Science colleges and it is targetted to benefit about 5000 students.

14. Faculty Development and Research

(Outlay Rs.30.00 lakhs)

The outlay is for organising inservice training/ refresher courses and workshops for college teachers in various faculties. Consequent on the introduction of the UGC scheme in colleges and Universities in the state, the target is to train about 1500 teachers through inservice and refresher courses. Guest Lecture classes are conducted for post graduate students in Government Colleges for which the commitment will be about Rs.2 lakhs.

About 20 courses are proposed during 1995-96 and about 670 teachers are to be covered during 1995-96. About 500 teachers are to be deputed for training.

Scholarships

15. Renewal of Scholarships and District Merit Awards to students.

(Outlay Rs.3.00 lakhs)

Students of Sanskrit Colleges are given scholarships @Rs.45 per month subject to a maximum of Rs.450 per year. Scholarships @Rs.100 and Rs.150 per annum are given to students studying for Ganabhooshan and Gana Praveena in Music Colleges. Merit scholarships are given to the first 5 rank holders in each district in post metric, post inter and post graduate level. An amount of Rs.2000 per annum is awarded to each scholar. An outlay of Rs.3 lakhs is proposed for 1995-96.

Other Expenditure

16. NCC/NSS

(Outlay Rs.10.00 lakhs)

There are 45 offices attached to NCC Directorate. The outlay proposed is for strengthening the infrastructure, publicity wing and for meeting the ongoing commitment.

17. Matching Grant for the renovation of Selected well established colleges

(Outlay Rs.30.00 lakhs)

The scheme is intended for the renovation and improvement of facilities in well established colleges with the participation of PTA including 44 Government Colleges and 4 Government Training Colleges have been included under the scheme. The outlay proposed as matching assistance for 1995-96 is Rs.30 lakhs.

Language Development

Promotion of Indian Languages and Literature -

Support Institutions

1. State Institute of Encyclopaedic Publications

(Outlay Rs.15.00 lakhs)

The Institute has so far published Malayalam Encyclopaedia (Sarva Vijnana Kosham) in 20 volumes and Encyclopaedia World Literature (Sahitya vijanana kosham) in 10 volumes is proposed to be published. The first volume was published on 24.8.1994. An outlay of Rs.15 lakhs is proposed for the cost of paper for 11th and 12th volumes of Sarva Vijnana Kosham and 2nd volume of Encyclopaedia of World Literature, cost of printing and binding of 11th volume of Malayalam Encyclopaedia and binding charges of 2nd volume of Encyclopaedia of World Literature and payment of remuneration to authors are envisaged. Besides the plan provision the Institute has a non-plan budget of Rs.28.02 lakhs, internal resources to the tune of Rs.10 lakhs.

2. State Institute of Children's Literature

(Outlay Rs.15.00 lakhs)

The State Institute of Children's Literature was established in 1981. The first four volumes entitled,

'Art & Culture', Life Science, History of Mankind and Language and Literature Encyclopaedia in Malayalam for the age group of children between 4 and 14 have already been published. Printing of the fifth volume is in progress. Remaining two volumes are proposed to be published during the year 1995-96. Other programmes for 1995-96 include Children's illustrated dictionaries, cultural contact programme and Rural Education and Development Programme, Workshops and Seminars, Video unit, Development of Library, Book fair, cultural Exchange programme, advertisement etc. The plan outlay proposed for 1995-96 is Rs.15 lakhs. Besides, the Institute has Rs.9.81 lakhs non plan provision and generates Rs.3 lakhs through sale of books.

3. State Institute of Languages

(Outlay Rs.30.00 lakhs)

The State Institute of Languages is a grant-in-aid institution established in 1968 to develop regional language as the medium of instruction at the university level. It has published 1432 titles of which about 1000 were original works. The programmes proposed to be undertaken during 1995-96 are publication of 75 titles in different subjects, modernisation of printing equipment, expansion of sales facilities, improvement of library facilities etc. Besides the proposed plan outlay of Rs.30 lakhs there is a non-plan provision of about Rs.31 lakhs and the revenue generated through sale of books etc. amounts to Rs.25 lakhs every year.

4. International School of Dravidian Linguistics

(Outlay Rs.5.00 lakhs)

The International School of Dravidian Linguistics is conducting studies, research work and providing reference to research in Dravidian Languages and Linguistic and allied fields. Dravidian Encyclopaedia in three volumes, Encyclopaedia of Dravidian Tribals in three volumes, handbook of Jainism in South India, Handbook of Tamil Nadu and Hand book of West Bengal are the projects undertaken by the Institute. An outlay of Rs.5 lakhs is proposed for 1995-96.

Sanskrit Education

Sanskrit University

(Outlay Rs.100.00 lakhs)

The project report prepared in 1986 for the establishment of the Sanskrit University envisaged the

establishment University in three phases - Phase I 1986-88, Phase II - 1988-93 and phase III 1994-96. The total estimated cost of the project was Rs.14 crores and the recurring commitment has been estimated at Rs.2.16 crores. The project is to be funded by various agencies including Government of India, other state Governments especially the Southern States, UGC, UNESCO, Indian Council of Historical Research, Thiruppathi Devaswam, Guruvayoor Devaswom Board, Sringeri Mutt and also by donations of Philanthropists. The Government of India during 1987 released Rs.1 crore for starting the Sanskrit University. His Holiness Sri. Jagat Guru Sankaracharya has donated Rs.5 lakhs during 1991-92 as initial gift. An area of 25 acres of land has already been acquired. Also the process of acquisition of another 60 acres of land is in progress. The University has started 3 courses. Construction of the main building at Kalady has been started. The other civil works are in progress. An outlay of Rs.100 lakhs is proposed for 1995-96.

TECHNICAL EDUCATION

Training

1. Apprenticeship Training

(Outlay Rs.5.00 lakhs)

The outlay is for imparting apprenticeship training to degree and diploma holders in engineering and in Vocational disciplines. At the Forman Institute Bangalore every year 25 diploma holders are nominated for training. About 300 persons are covered under apprenticeship training every year. The provision also includes for supervisory development programmes in engineering colleges and polytechnics.

2. Faculty Development

(Outlay Rs.30.00 lakhs)

Faculty development in engineering colleges through full time and part time courses, deputation of engineering college teachers for M.Tech and PhD. programmes - continuation of the doctoral level programmes in engineering colleges at Thiruvananthapuram and Thrissur and deputation of staff to attend national and international seminars and conferences are envisaged under the programme. A higher outlay of Rs.30 lakhs is proposed for 1995-96 to benefit about 250 teachers.

Assistance to universities of Technical Education

1. Cochin University of Science and Technology

(Outlay Rs.175.00 lakhs)

The University has 12 departments and 4 schools of studies and research offering regular courses and one school of continuing education offering correspondence courses. It is proposed to increase the intake by 500 students from the existing strength of about 1600 students in emerging areas of technology. During 1995-96 priority is for strengthening of the infrastructural facilities of existing departments/schools, starting new courses in emerging areas of science and technology, strengthening and modernisation of university science instrumentation centre (USIC), re-organisation of School of Engineering, developing the Centre for Science in society, undertaking training programmes in computer applications, research and development work in all departments (schools through sponsored research and consultancy services) etc. The total investment envisages for 1995-96 is Rs.1086 lakhs of which the state plan outlay is Rs.175 lakhs. The state plan provision is only for approved projects and matching assistance to Government of India, U.G.C sponsored programmes etc.

Technical Schools

Technical High Schools

(Outlay Rs.50.00 lakhs)

There are 39 technical High Schools under the technical education department. The annual intake is about 2500 students. Out of the 39 schools 21 schools are fully established, 11 schools have land but require workshop facilities. The outlay proposed is for meeting the staff cost and other commitment of the 13 schools under plan. There is no capital component proposed as Government have decided in principle for upgrading technical high schools into polytechnics in a phased manner.

Assistance to Non-Governmental Technical Colleges and Institutions

1. Assistance to Private Polytechnics

(Outlay Rs.15.00 lakhs)

There are 6 private polytechnics in the state with an annual intake of 385 students for civil, 376 for me-

chanic, 321 for electrical, 55 for electronics, 89 for automobile and 30 for computer science. The provision is for consolidation, improvement of laboratory and workshop facilities and student amenities.

2. Assistance to Private Engineering Colleges

(Outlay Rs.25.00 lakhs)

There are three private engineering colleges - TKM Engineering College, Kollam with an annual intake of 450 students in B.Tech., M.A. College of Engineering Kothamangalam with an annual intake of 340 students and N.S.S. Engineering College, Palakkad with 342 students. Besides Masters degree courses in mechanical and civil engineering M.B.A. and M.C.A. post graduates course are conducted in TKM Engineering College, Kollam. The plan provision is for modernisation of laboratories, development of library facilities and for other improvements. Out of the provision of Rs.25 lakhs, Rs.10 lakhs is for TKM Engineering College, Rs.5 lakhs for M.A. College of Engineering, Kothamangalam and Rs.10 lakhs for N.S.S. College, Palakkad.

Engineering/Technical Colleges and Institutions

1. Assistance to Regional Engineering College, Kozhikode

(Outlay Rs.25.00 lakhs)

There are 75 students admitted every year under Masters courses in 10 branches of studies and 350 students under degree courses. Of the total students 50 per cent seats are reserved for Kerala Students. In addition 12 foreign students are admitted every year. Of the outlay Rs.20 lakhs is for the development of campus facilities and renovation and improvement of the existing water supply systems and Rs.5 lakhs is for giving scholarships and prizes to students getting first and second places in the university youth festival and for providing students amenities.

2. Government Engineering College, Thiruvananthapuram

(Outlay Rs.50.00 lakhs)

In the Government Engineering College, Thiruvananthapuram 624 students are admitted every year under regular and part time courses at degree level, 80 students in post graduate courses in 16 disciplines, 30 students each in Business Administration and Master of computer application courses. The hostel facilities, laboratory facilities, student amenities

and were supply systems are to be improved. An amount of Rs.50 lakhs is proposed out of which Rs.35 lakhs is for construction works. The commitment under part time courses in engineering is also met under the scheme.

3. Government Engineering College, Thrissur

(Outlay Rs.50.00 lakhs)

Every year 535 students are being admitted in the Government Engineering College, Thrissur in regular and part time B.Tech. courses, 24 students in post graduate courses in six disciplines and 30 students in Master of computer application course. The laboratories of the departments, water supply systems and campus development facilities have to be improved and the construction works have to be completed. Out of the total provision of Rs.50 lakhs, Rs.30 lakhs is for construction of production cum plant engineering block, ladies hostel, development of laboratory facilities etc. The provision includes the commitments under part time engineering course in the college.

4. Government Engineering College, Kannur

(Outlay Rs.300.00 lakhs)

The Engineering College at Kannur was established in 1985 and four courses are offered with an intake of 160 students. The major construction works are building for civil engineering, electronics and communication engineering block, men's hostel, quarters for Principal and warden, bus shed, compound wall etc. and development of workshops, laboratories and construction of a canteen. For construction works Rs.150 lakhs is proposed. Of the remaining provision Rs.80 lakhs is earmarked for purchase of machinery and equipment, furniture etc. and Rs.70 lakhs for staff cost and other commitments.

5. Food Crafts Institute

(Outlay Rs.50.00 lakhs)

The food craft institute at Kalamassery with its extension centres at Kozhikode, Thiruvananthapuram, Kottayam, Thrissur Paravanna and Kannur offers certificate level courses. The courses are offered in six disciplines. At Kalamassery 155 students are admitted every year in six disciplines. In the extension centres at Thiruvananthapuram, Kottayam and Kozhikode annually 50 students each and in the extension centres at Thrissur, Paravanna and Kannur 25 students are admitted. The courses are having high employment potential and are in great demand. The

training in this area demands modern kitchen, office equipment and such other infrastructural facilities for which a higher outlay of Rs.50 lakhs is proposed for 1995-96.

6. Extension Centre of Technical Teachers Institute - Industry Interaction Cell - Kalamassery

(Outlay Rs.5.00 lakhs)

The Extension Centre of the Technical Teachers Training Institute offers short term and long term training programmes and prepares teaching aids and text books. The Industry interaction cell established in 1994 has been shifted to Kalamassery. The scheme envisages participating experts from industry in frontier areas of technology, formulation of training modules, procurement of multimedia presentation tools, travel expenses, honararium to visiting executives, instructional materials and equipment.

7. Kerala State Science and Technology Museum

(Outlay Rs.100.00 lakhs)

Kerala State Science and Technology Museum was established in 1981. The prestigious Priyadarshini Planetorium project of the Museum has been completed and commissioned in 1994. The Government have spent about Rs.4 crores in the project. The expected income to be generated is about Rs.25 lakhs during 1994-95 which would go up from 1995-96 onwards. Out of the provision of Rs.100 lakhs for 1995-96, Rs.35 lakhs is for meeting the salary commitment, Rs.25 lakhs for development of facilities including approach road, furniture, gallery etc., Rs.15 lakhs for development of Museum library and other facilities and Rs.25 lakhs for other activities.

8. Institute of Human Resources - Development of Electronics

(a) IHRDE

(Outlay Rs.75.00 lakhs)

The Institute of Human Resources - Development for Electronics was established by the Government of Kerala with the prime objective to develop manpower in the field of electronics, computer and allied areas. It has established 16 institutions - one model Engineering college, 3 polytechnics, 5 technical high schools, 6 regional centres and one extension centre. In addition 9 self financing institutions have been established and run by the institute without financial

assistance from Government. During the VII Plan period the institute has received an amount of Rs.77.5 lakhs as grant-in-aid from the state Government. The grant-in-aid received by the Institute has been utilised to build up the institutions into centres of excellence, to create infrastructural facilities at regional centres and to meet other functional expenses. In the budget speech for 1994-95 the State Government have declared that the IHRDE will be given "Deemed University" status. Preliminary steps have already been taken and a High power Committee has been constituted for the purpose. The outlay proposed is for continuing the activities of the institute and its regional centres. Out of the outlay of Rs.75 lakhs, Rs.50 lakhs is set apart as capital content.

(b) Model Polytechnics

(Outlay Rs.100.00 lakhs)

Three Model Polytechnics have been established at Vadakara, Mala and Puthupally. The annual intake is 315 students. Model Polytechnic at Mala and Puthupally have been established during 1993-94 and 1994-95 respectively. Out of the total provision, Rs.90 lakhs is for land and buildings, equipment, machinery furniture and library of the newly established Model Polytechnics at Mala and Puthupally and Rs.10 lakhs is for infrastructural facilities for the Polytechnic at Vadakara.

(c) Model Engineering College, Ernakulam

(Outlay Rs.100.00 lakhs)

The Model Engineering College was established during 1989-90. The present annual intake is 120 students - 40 students each for computer engineering, electronics engineering and bio-medical engineering. Part-time B.Tech degree course in electronics engineering is also being conducted in the College. The outlay proposed by IHRDE for Model Engineering College is Rs.100 lakhs which is fully proposed. Out of the total provision, Rs.50 lakhs is the capital content.

(d) Model Technical Higher Secondary Schools

(Outlay Rs.75.00 lakhs)

At present five model technical higher secondary schools are functioning under IHRDE at Kaloor, Vazhakkad, Puthupally, Vattamkulam and Peermedu. The annual intake is 400 students. The outlay pro-

posed for 1995-96 is Rs.75 lakhs of which Rs.65 lakhs is the capital content.

9. College of Fine Arts and Fine Arts Institute

(Outlay Rs.50.00 lakhs)

There are 3 Fine Arts institutions in Kerala - College of Fine Arts at Thiruvananthapuram with an annual intake of 43 students for four year degree course, Mavelikkara and Thrissur have 40 students each for diploma course. A higher outlay of Rs.50 lakhs is proposed for 1995-96 as the facilities of the above institutions have to be improved substantially. In the Thiruvananthapuram Fine Arts College it is proposed to introduce courses in ceramic design and textile design. Additional facilities are to be augmented including provision of computer graphics, video facilities etc. Out of the provision of Rs.50 lakhs, Rs.30 lakhs is earmarked for Thiruvananthapuram Fine Arts College and Rs.10 lakhs each for Fine Arts Institute at Mavelikkara and Thrissur.

Other Expenditure

1. Directorate of Technical Education - Establishment of Examination Wing and Construction Wing

(Outlay Rs.30.00 lakhs)

It is proposed to continue the construction wing proposed during 1994-95 without any additional staff creation. The necessary staff will be found from re-deployment. The purpose is to undertake repairs and maintenance of buildings including small constructions. A provision of Rs.10 lakhs is proposed only for procurement of materials, equipment etc. for the wing.

The Technical Examination Wing of the directorate conduct diploma level examinations in 20 branches for about 25,000 students, Diploma examinations in multi point entry and credit system in five branches for 900 candidates and other examinations for about 15,000 students, every year. It is proposed to augment additional space for storage facility and to create other critical minimum facilities for the smooth conduct of examination. The wing needs to be strengthened with sophisticated reprographic equipment, photocopying machines, electronic typewriters etc. Also a van is proposed to be purchased during 1995-96. Of the outlay of Rs.20 lakhs proposed for the examination wing Rs.10 lakhs is for construction,

Rs.6 lakhs for procurement of equipment and Rs.4 lakhs for purchase of a van.

2. Diversification of Courses

(Outlay Rs.8.00 lakhs)

Under the scheme new courses at Post graduate levels, post graduate diploma, post diploma and Certificate levels in technical institutions are started in order to keep pace with the manpower requirements in emerging areas of technology. Two courses have already been started in Industrial Engineering and Production-cum-plant in engineering colleges at Thiruvananthapuram, Thrissur respectively. A new course in production Technology in Electronics has been started during 1993-94 in the Government Polytechnic, Kalamassery. These are still in its developing stages and are to be equipped fully. The outlay is to meet the requirements and to make them full fledged with buildings, laboratory and other infrastructural facilities.

3. Special Component Plan

(Outlay Rs.30.00 lakhs)

The outlay is for continuing the scheme of free supply of text books, instruments, uniforms, calculators etc. to Scheduled Caste Students and for the conduct of remedial courses and special training programmes. The scheme will benefit about 2700 Scheduled Caste Students during 1995-96.

4. Tribal Sub Plan

(Outlay Rs.5.00 lakhs)

The provision is for the free supply of text books, instruments, uniforms, calculators etc. to Scheduled Tribe students and also for conducting remedial courses. The scheme is expected to benefit about 175 Scheduled Tribe students during 1995-96.

5. Technician Education Programme - World Bank Aided

(Outlay Rs.1165.00 lakhs)

The World Bank Aided Technician Education Programme was introduced during 1990-91 at an originally estimated cost of Rs.34.1 crores. As on 30-6-1994, Rs.24.45 crores was spent of which Rs.13.26 crores was claimed as reimbursement against which Rs.12.21 crores was released by the World Bank.

Under the scheme three new Polytechnics were started at Neyyattinkara, Payyannur and Kottakkal.

Additional 3 year Diploma Courses were introduced in Sree Rama Polytechnic, Valappad (Computer Engineering), MTI, Thrissur (Electronics) I.P.T. Shornur (Computer Engineering), Government Polytechnics, Palakkad (Computer Hardware Maintenance) and Women's Polytechnic, Thiruvananthapuram (Electronics). About 1110 teachers were trained.

With the establishment of the targeted new co-ed. Polytechnic and new Women's Polytechnic Kerala has increased the percentage enrolment to 33%. Out of ten polytechnics which had no buildings two have been completed. The State's performance in procurement of equipment, furniture, books and vehicles is satisfactory. The cumulative expenditure is 50.38% of the procurement budget of Rs.114.75 million. Out of the targeted 24 computer centres remaining, 20 have been established.

During the course of implementation of the projects new components have included. The Civil works which were originally estimated to cost Rs.14.7 crores has been revised to Rs.22.6 crores. Also new works were taken up under the programme to cost about Rs.13.6 crores. In the case of equipment, furniture, library books also there has been tremendous increase in cost. The revised estimate of the project is placed at Rs.73 crores which is under the active consideration of the World Bank. A summary statement of the programme is as follows.

(Rupees in million)

Item	Original Outlay	Revised Estimate for original items	Cost of additional items	Total Revised cost
1. Civil Works	147.50	358.30	41.00	399.30
2. Equipments	95.36	155.20	31.00	186.20
3. Vehicles	0.86	0.86	—	0.86
4. consumables	5.96	9.60	3.60	13.20
5. Furniture	12.70	15.30	2.00	17.30
6. Books	5.83	7.00	0.20	7.20
7. Training	12.49	12.49	40.20	52.69
8. Salaries	60.61	60.61	2.50	63.11
Total:	341.31	619.36	120.50	1739.86

A higher outlay of Rs.1165 lakhs is earmarked as per the revised project cost.

6. Kerala State Audio-Visual and Reprographic Centre

(Outlay Rs.110.00 lakhs)

The Audio-Visual and Reprographic Centre was started in 1978 under the Technical Education Department. The government has converted the Centre into an autonomous body in 1992. This centre functions as a Resource Centre for all the technical institutions in the State in the matter of audio-visual aids, printing and supply of institutional materials, lending of educational films, training in the field of reprographic and printing equipment etc.

The institute under different courses train 3000 persons every year and also provides employment for about 200 persons. The internal revenue generated from commercial activities and fees collected amount to about 80 lakhs per annum. The centre has proposed an investment of Rs.205 lakhs during 1995-96. The State Plan provision for 1995-96 is kept at Rs.110 lakhs which is for financing the capital expenditure of construction, land acquisition, purchase of machinery and equipment for the various centres.

7. Rajiv Gandhi Institute of Technology - Kottayam

(Outlay Rs.400.00 lakhs)

The Government Engineering College started at Kottayam in 1991 was later re-named as Rajiv Gandhi Institute of Technology. The Institute offers courses in four disciplines with an annual intake of 160 students. The facilities in the college need to be improved and departments fully established. The major construction works are buildings for electrical and electronic engineering, electronics and communication engineering and mechanical engineering, quarters for principal and warden 4 flat type staff quarters, workshop buildings etc. As more facilities are to be provided, a higher investment of Rs.400 lakhs is expected during 1994-95. Out of Rs.400 lakhs proposed for 1995-96, Rs.250 lakhs is for construction. Of the remaining outlay of Rs.150 lakhs Rs.80 lakhs is for staff commitment and Rs.70 lakhs for purchase of machinery, equipment and provision of other facilities.

8. Setting up of Polytechnics by Upgrading Technical High Schools

(Outlay Rs.72.00 lakhs)

Eight new Polytechnics have been established during 1994-95 by upgrading the technical high schools at Adoor, Attingal, Thirurangadi, Koratty,

Kunnamkulam, Mattannur, Cherthala and Perumbavoor and these polytechnics have started functioning in the current academic year. The development and modernisation commitments of the above 8 technical high schools have been included under the Technician Education Programme. An amount of Rs.72 lakhs is set apart for the staff commitment and other development activities for the technical high schools to be upgraded into Polytechnic during 1995-96.

SPORTS AND YOUTH SERVICES

Physical Education

1. Physical Education College - Kozhikode

(Outlay Rs.15.00 lakhs)

The Physical Education College, Kozhikode imparts two year certificate course in physical education with a student strength of 143. It is proposed to introduce B.P.Ed course during 1994-95. Of the proposed outlay Rs.3 lakhs is for meeting the commitment on B.P.Ed course, Rs.3 lakhs for providing sports/games equipment, Rs.1 lakh for guest faculty, Rs.5 lakhs for construction and the remaining Rs.3 lakhs for meeting other commitments.

2. Physical Education Programme in Schools

(Outlay Rs.14.00 lakhs)

An outlay of Rs.14 lakhs is proposed and the activity wise provision is given below.

	Rs.lakhs
(a) Special training in physical Education and extra curricular activities	2.00
(b) Special training to L.P. School Children	1.00
(c) Inservice course for physical education - coaching in sports, games to physical education teachers	1.00
(d) District Coaching camp competition for teachers for regular and orientation training in games, Athletics and Swimming	2.00
(e) State level summer coaching camp	1.00
(f) Participation in the national School games for juniors and seniors	2.00
(g) Incentive to general schools for Producing talented students at the national level	1.00
(h) Purchase of Sports goods and equipment to G.V. Raja Sports School, Trivandrum and G.V. Raja Sports Division at Kannur	2.00
(i) Bharat Scouts and Guides	2.00

3. Assistance to Kerala Sports Council

(Outlay Rs.145.00 lakhs)

There are two sports schools and sports divisions imparting coaching in sports and games to nearly 1700 boys and girls. Besides there are 33 sports hostels attached to 33 colleges and 150 coaches under the council. The major activities proposed are development of Play fields involving panchayats, voluntary agencies etc., construction of centralised sports hostel buildings, renovation of central stadium, Thiruvananthapuram, conduct of coaching camps, payment of grant to District Sports Councils etc. The thrust during 1995-96 is to complete the already taken up programmes. Of the outlay proposed Rs.40 lakhs is for construction of modified sports hostel buildings, Rs.5 lakhs for conduct of rural sports competitions including women. The remaining outlay of Rs.100 lakhs is for continuance of other activities by the Kerala Sports Council.

Schemes Implemented by the Directorate of Sports and Youth Affairs.

4. Strengthening of the Directorate of Sports and Youth Affairs

(Outlay Rs.2.00 lakhs)

The department is co-ordinating all sports development activities and youth welfare programmes. The reorganisation of the directorate is under consideration of the government and the commitment is estimated at Rs.2 lakhs for which Rs.2 lakhs is proposed.

5. Establishment of Kerala Sports Authority

(Outlay Rs.1.00 lakh)

The establishment of Kerala Sports Authority is under consideration of the government for which the draft bill has already been prepared. The outlay is for meeting the preliminary expenditure towards establishing the Authority during 1995-96.

6. Kerala State Youth Welfare Board

(Outlay Rs.4.00 lakhs)

The Kerala State Youth Welfare Board is implementing programmes namely, Kerala Ulsavam, trekking in adventure, distribution of sports guide to sports clubs in rural areas, exhibition for youth, N.S.S etc. The provision is for meeting the commitments on existing staff cost and for other activities. During 1995-96 no additional Staff Creation and purchase of vehicles are envisaged.

7. Youth Hostels

(Outlay Rs.2.00 lakhs)

There are 3 youth hostels at Veli, Ernakulam and Kozhikode established as a joint venture of the central and state government for promoting youth travel within the country. As per the agreed patterns the cost of construction is met by Government of India and the state government meets the recurring commitments. The outlay of Rs.2 lakhs proposed is for the improvement of facilities in the above three hostels and for the one recently allotted to Wayanad.

8. Scheme of Training for Youth - State Share 50%

(Outlay Rs.10.00 lakhs)

The Scheme aims at promoting self employment in areas like agricultural technology, crop husbandry, dairy, poultry, bee keeping, pisciculture, health education etc. The expenditure on training materials, trainers cost etc. are being met by state government for which Rs.2 lakhs is proposed. During 1992-94 about 500 persons were trained and it is proposed to train 1000 youths during 1995-96.

9. Establishment of Sports Hostels

(Outlay Rs.3.00 lakhs)

The Sports Authority of India provides assistance for running sports hostels. The state government have to provide land and accommodation facilities. The outlay of Rs.3 lakhs proposed is towards completing the hostel building at Kozhikode which has already been started at an estimated cost of Rs.5 lakhs on completion, 80 students can be accommodated.

10. Centre for Martial Arts

(Outlay Rs.5.00 lakhs)

The Centre has been established at Poovar, for imparting training in Kalaripayattu. Already Rs.6 lakhs had been spent for the construction of practising hall and dormitory. The outlay proposed is for meeting the commitment on two staff already created, kitchen development, hostel and for other commitments.

11. Rajiv Gandhi Sports Medicine Centre

(Outlay Rs.10.00 lakhs)

The centre has been started with the objective of spreading awareness and knowledge of sports medicine practices to sportsmen and for providing services. Government have also procured sophisticated

equipment which remain idle as facilities are not provided. Of the outlay, Rs.3 lakhs is for staff commitment, Rs.3 lakhs for equipment and remaining Rs.4 lakhs for other commitments. The effort during 1995-96 is to fully utilise the facilities already created.

12. Identification and Nurturing of Sports talent among SC/ST students - Special Component Plan

(Outlay Rs.4.00 lakhs)

The scheme aims at spotting sports talents among scheduled caste students. The department of scheduled caste development is running two sports hostels one for boys and the other for girls at Thiruvananthapuram. These hostels accommodate 80 students. The selected students are admitted in VIII standard. The proposed outlay is for meeting supply of sports kits, giving training and for meeting other commitments.

13. Scheme of Exhibition for Youth - State Share 50%

(Outlay Rs.2.00 lakhs)

The Government of India provides assistance for boarding and lodging. The state share of Rs.2 lakhs is for organising exhibitions at block and district levels for projecting the various activities of youths. During 1992-94, 6 programmes were organised and the target is to conduct 4 programmes during 1995-96.

14. National Integration Programme - State Share 50%

(Outlay Rs.1.00 lakh)

Government of India provides assistance for inter-state youth exchange programmes, organising youth assemblies, competition for youth etc. During 1994-95 300 youths are to be benefited and the target for 1995-96 is for covering 300-youths.

15. Adventure Programmes - State Share 50%

(Outlay Rs.1 00 lakh)

The scheme aims at creating and strengthening institutional structure to support adventure programmes. During 1992-94 about 600 youth participated in adventure programmes. The target is to benefit about 200 persons for which Rs.1 lakh is proposed.

16. Development of Play fields - State Share 50%

(Outlay Rs.5.00 lakhs)

The scheme aims at developing play fields with a minimum area of 2 acres which is under the control of government, local bodies and schools. In each block, one panchayat will be selected. After the implementation of the revised scheme in 1991 five play fields were assisted and 6 more are to be assisted during 1994-95. The target to assist 6 play fields for which Rs.5 lakhs is proposed.

17. Construction of open Stadia - State Share 50%

(Outlay Rs.6.00 lakhs)

Government of India assists stadia projects at a ceiling of Rs.24 lakhs per stadium. Two stadia projects Pathanamthitta and Kasargode were already started. The outlay of Rs.6 lakhs is the state share for 1995-96.

18. Construction of Indoor Stadia - State Share 50%

(Outlay Rs.5.00 lakhs)

This scheme provides 50% assistance to construct indoor stadium (in hilly areas, 75% assistance is available). An outlay of Rs.5 lakhs is earmarked as state share for 1995-96 for the construction of stadium at Kanjirappalli during 1995-96.

19. Construction of Swimming Pools - State Share 50%

(Outlay Rs.1.00 lakh)

This is a 50 per cent centrally sponsored scheme, but in hilly areas 75% central assistance is available. It is proposed to start construction of one swimming pool during 1995-96 which is estimated to cost Rs.40 lakhs. Additional funds will be provided depending upon the progress of the scheme.

20. Construction of Sports Complexes - State Share 50%

(Outlay Rs.5.00 lakhs)

Central assistance upto 25 per cent of the total cost subject to a limit of Rs.20 lakhs for creating infrastructural facilities in small towns for developing facilities like stadium, indoor halls, swimming pools etc. is available. The financing pattern is that

50% of approved expenditure with a ceiling of Rs.40 lakhs is met from state and the remaining cost will be borne by the concerned municipality. It is proposed to start construction of one complex during 1995-96, for which Rs.5 lakhs is proposed.

**21. Sports Project Development Areas -
State Share 50%**

(Outlay Rs.5.00 lakhs)

This is a 50% centrally assisted scheme under which two centres were established in Kerala one at Kollam and the other at Thrissur. In order to complete the projects at Thrissur and Kollam Rs.5 lakhs is proposed for 1995-96.

**22. State Level Sports Complex -
State Share 50%**

(Outlay Rs.5.00 lakhs)

This is a 50 per cent centrally sponsored scheme under which a maximum of Rs.2 crores is given. It is proposed to develop one sports complex of international standards at Thiruvananthapuram for which Rs.5 lakhs is proposed for 1995-96 to start the work.

23. Publicity

(Outlay Rs.3.00 lakhs)

The Scheme aims at giving exposure on Youth Programmes and problems through media film-shows and seminars. Also inter-state cultural programmes are conducted. An outlay of Rs.3 lakhs is proposed for the implementation of the scheme during 1995-96.

24. Construction of Building Complex

(Outlay Rs.30.00 lakhs)

At present Rejiv Gandhi Sports Medicine Centre and the Sports Directorate are housed in the Jimmy George Indoor Stadium. It is proposed to construct a building complex at an estimated cost of Rs.30 lakhs. The amount required is proposed in full so as to complete the construction during 1995-96 itself.

25. Scheme for promotion of Youth activities among the Youth of Backward Tribes - Tribal Sub Plan - State Share 50%

(Outlay Rs.1.00 lakh)

This is a 50% centrally sponsored scheme aims at organising training exclusively for tribal youths in selected ITDP blocks in the fields of agriculture, health education, bygiene, nutrition etc. During

1992-94, 400 youths were trained. The target is to train about 200 youths during 1995-96 for which Rs.1 lakh is proposed.

ART AND CULTURE

1. Music Colleges and Academies

(Outlay Rs.15.00 lakhs)

Three music colleges in the state at Thiruvananthapuram, Thrippunithura and Palakkad together have a student strength of 1360. The major course of studies offered are Natanabhooshanam, Ganabhooshanam, Bharathanatyam, Mohiniyattam, Kathakali Vesham, Kathakali Sangeetha, Diploma in Fine Arts etc. Out of the provision, Rs.2 lakhs is for repair of musical instruments, Rs.5 lakhs for purchase of new instruments, Rs.5 lakhs for furniture to class rooms and hostels, purchase of books and other articles etc. The remaining provision is for continuance of the part time course in Katha Prasangam and towards payment of allowances to guest faculty.

2. Kerala Sahithya Academy

(Outlay Rs.15.00 lakhs)

The provision is towards grant-in-aid to Kerala Sahithya Academy for the publication of Sahitya Lokam, Sahitya Chakravalam and Malayalam Literary Survey, payment of research scholarships, conduct of study tour, publication of quality books, translation of books from other languages to Malayalam and from Malayalam to other languages etc. At present assistance is given at Rs.750 per year for four scholars working in different research projects. Out of the provision, Rs.1 lakh is for publication of periodicals, Rs.2 lakhs for publication and translation of books, Rs.5 lakhs for research and development programmes, Rs.5 lakhs for portrait gallery and the remaining Rs.2 lakhs is for other commitments of the Sahithya Academy.

3. Kerala Sangeetha Nataka Academy

(Outlay Rs.14.00 lakhs)

The Academy conducts several programmes like district and state level competitions, workshops in music, dance and drama, scholarships to winners in art competitions and stipend to school children of artists belonging to low income groups. In addition, it gives grants to Kala Samithies at district and state level. Of the outlay, Rs.2 lakhs is earmarked for increasing the remuneration of artists attached with the academy.

4. Kerala Lalithakala Academy

(Outlay Rs.20.00 lakhs)

The Academy has drawn up a Plan for Rs.65 lakhs during 1995-96. The grant-in-aid proposed is towards conduct of state level exhibition in art and paintings at various centres in and outside the state, exhibition of drawings and posters of outside artists, etc. It also conducts All India Camps for artists, sculptures, art and awards, exhibition of paintings of eminent artists, participation in national exhibitions, publication of books and bulletins in art, printing and painting on cards etc. Of the provision Rs.2 lakhs is towards improving the conditions of artists by paying higher remuneration and the remaining outlay is for improvement of other facilities, including construction for which Rs.5 lakhs is earmarked.

5. Kerala Kalamandalam

(Outlay Rs.35.00 lakhs)

It is proposed to upgrade the Kalamandalam into a Centre of excellence during 1995-96 for which a higher provision is made. It conducts training and organises troupes of performances inside and outside the state for which Rs.3 lakhs is proposed. For the purchase of equipment, construction of staff quarters, student hostels etc. Rs.20 lakhs is proposed. Towards providing research scholarships, workshop on art, film documentation, publication awards for top artists etc. Rs.10 lakhs is proposed. The artists attached with the centre are paid very low remuneration, for increasing the same Rs.2 lakhs is earmarked.

6. Financial assistance to Men of Arts and Letters

(Outlay Rs.6.00 lakhs)

At present assistance is given to 83 eminent persons and the expenditure in this regard is shared by the central and state governments in the ratio 2:1. At present the monthly assistance is Rs.600. Every year five to ten beneficiaries are selected afresh. The provision for 1995-96 is Rs.6 lakhs for meeting state commitment under the scheme.

7. Cultural Publication Department

(Outlay Rs.10.00 lakhs)

The Cultural Publication Department has published 38 books on cultural and classical value. During 1994-95, it has published 10 books. It is proposed to bring out 16 selected publications of cultural and heritage value during 1995-96. Of the outlay pro-

posed, Rs.3 lakhs is towards payment of remuneration to authors and printing charges, Rs.4 lakhs towards cost of paper and the remaining Rs.3 lakhs is for meeting other commitments.

8. Training in Kathakali, Koodiyattom, MARGI

(Outlay Rs.5.00 lakhs)

MARGI imparts training in Kathakali and Koodiyattom. Every year about 60 programmes are conducted in Koodiyattom and 60 special programmes in Kathakali. The outlay is towards grant-in-aid to MARGI.

9. Non-recurring Grant to Cultural Activities-Gandhi Seva Sadan Kathakali and Classic Academy at Perur

(Outlay Rs.7.00 lakhs)

The Government gives non-recurring grant to eminent cultural organisations involved in the promotion of art and culture in and outside the state. During 1993-94, 7 organisations were assisted. During 1994-95, 10 organisations are expected to be assisted. Out of Rs.7 lakhs proposed for 1994-95, Rs.3 lakhs is earmarked for Gandhi Seva Sadan Kathakali and Classic Accademy at Perur.

10. Assistance to Kerala State Film Development Corporation

(Outlay Rs.30.00 lakhs)

The Kerala State Film Development Corporation was established in 1975 and the three major areas of project investment are Chithranjali Studio, Theatre Projects and Kalabhavan Office complex. At present about 40 per cent of the Malayalam films are produced at Chitranjali Studio. The KSFDC has already modernised all the cameras and light equipments. New colour analyser has been installed. It is proposed to acquire and procure Betacam Camera and development of facilities for video production. The investment proposed by the Corporation during 1995-96 is Rs.160 lakhs of which the state plan commitment is Rs.30 lakhs and the remaining resources need to be mobilised from internal resources of the corporation and from All India Institutions.

11. Kerala Grandhasala Sangam

(Outlay Rs.7.00 lakhs)

The Kerala Grandhasala Sangam has net work of more than 5000 village libraries in the State.

The major activities are home distribution village library scheme, book bank (inter library loan), academic study centres in selected libraries, conduct of refresher courses to library workers, jail library service and conduct of book binding course. The provision for 1995-96 is Rs.7 lakhs. A major restructuring of the organisation is proposed to be done during 1995-96 in order to revitalise the library movement.

12. Kerala Gazetteers

(Outlay Rs.2.00 lakhs)

It is proposed to take up reprinting of the Travancore State Manual (4 volumes) during 1995-96. The department has published ten district Gazetteers, Volume I part (ii) Volume II and Volume III of the State Gazetteers. The remaining volumes of the State Gazetteers and District Gazetteers to the newly formed districts are to be completed in a phased manner. The provision for 1995-96 is Rs.2 lakhs.

13. Archaeology

(Outlay Rs.30.00 lakhs)

The archaeology department is managing 65 historically important monuments and 8 museums. The eight museums are Padmanabhapuram Palace, Thuckalay, Kanyakumari District, Kottarakkara Thampuram Museum of Classical Arts, Kottarakkara Krishnapuram Palace, Kayamkulam, Pareekshith Thampuram Museum, Ernakulam, Hill Palace Museum, Thrippunithura, Archaeological Museum, Thrissur, Pazhassi Raja Museum, Calicut, Koikkal Palace Museum, Nedumangad. During 1995-96 the work of the Archaeological Museum at Padmanabhapuram, Pazhassi Kudeeram Project Museum at Mananthody and Heritage Museum at Ambalavayal in Wayanad are to be completed and additional facilities are to be provided. Besides, the department has proposed to take up archaeological explorations and excavation in accordance with the topography programmes like epigraphy, folk and classical arts and rechnology etc. The other programmes include publication and education activities. An outlay of Rs.30 lakhs is proposed for 1995-96.

14. Archives

(Outlay Rs.20.00 lakhs)

The State Archives is functioning with three regional Archives at Thiruvananthapuram, Ernakulam and Kozhikode. During the last five years, it has appraised 5 lakh files. Also lakh of files are pending for appraisal. Of the outlay proposed Rs.5 lakh is for

record management, Rs.5 lakhs for preparation of reference media, publication programme, conservation of records, purchase of steel racks, furniture and Xerox machine, setting up of a library etc. and Rs.10 lakhs for meeting other commitments including staff.

15. Public Library, Thiruvananthapuram

(Outlay Rs.18.00 lakhs)

The provision is for the micro film unit, book preservation, plan paper copier and interlibrary loan programmes of the Public library. It is proposed to construct a building for which Rs.5 lakhs is earmarked.

16. Museums and Zoos

(Outlay Rs.75.00 lakhs)

The major programmes of the department with the outlay for 1995-96 are shown below.

Activities	Proposed Outlay (Rs.lakhs)
1. Construction of a new building for Shri Chitra Art Gallery, Thiruvananthapuram	5.00
2. Maintenance of animal cages, ruins etc.	5.00
3. Modernisation of Thiruvananthapuram zoo including purchase of animals and construction of moated cages	40.00
4. Construction of compound wall	5.00
5. Development of Clinical treatment facilities	3.00
6. Establishment of a conservation studio for the conservation of Paintings	2.00
7. Computerisation fo Ticket issuing system	3.00
8. Provision fo infrastructure, electricity, water supply facilities	10.00
9. Other Commitments	2.00
	75.00

17. Other Expenditure

1. Bharat Bhavan

(Outlay Rs.2.00 lakhs)

Bharat Bhavan was established in Thiruvananthapuram in 1984 as a venue for the cultural activities of the different linguistic groups coming from various parts of India and temporarily residing at Thiruvananthapuram. It is proposed to develop

programmes of cultural value. The outlay for 1995-96 is Rs.2 lakhs.

2. Establishment of Botanical Garden at Olavana, Kozhikode

(Outlay Rs.25.00 lakhs)

A revised project report has been prepared and the total estimated cost of the project is Rs.383 lakhs. Thirty five acres of land was acquired at a cost of Rs.140 lakhs. Out of Rs.25 lakhs proposed Rs.5 lakhs is for meeting staff, Rs.5 lakhs for development of garden and Rs.15 lakhs for campus development including construction of compound wall.

3. Memorials to Eminent Men of Art and Letters

(Outlay Rs.2.00 lakhs)

There are nine major memorials - Kumaranasan Memorial, Thonnakkal, Appan Thampuram Smarakam, Thrissur, Kunjan Nambiar Memorial, Palakkad, Kunjan Nambiar Memorial, Ambalapuzha, Thunjan Smarakam, Thirur, Govindapai Memorial, Manjewswarm, Muloor Smarakam, Pathanamthitta, Asan Memorial, Kaikara nad Sahodaran Ayyappan Memorial, Ocherai. The provision of Rs.2 lakhs is for giving maintenance grant.

4. Jawahar Balabhavan

(Outlay Rs.1.00 lakh)

The Jawahar Balabhavan organises holiday camps regularly for children in Thiruvananthapuram, Kottayam, Kollam and Alappuzha. The Balabhavan imparts training to young children in various discipline in order to develop their talents. An outlay of Rs.1 lakh is for providing facilities in all Balabhavans.

5. International Centre for Kathakali, New Delhi

(Outlay Rs.1.00 lakh)

The provision is for payment of grant to International Kathakali Centre, New Delhi. The Centre conducts a series of programmes in Kathakali and other cultural programmes.

MEDICAL AND PUBLIC HEALTH

Urban Health Services - Allopathy

Employee's State Insurance

(Outlay Rs. 7.00 lakhs)

At present there are 13 ESI hospitals and 136 ESI dispensaries with 575 doctors covering about

4,04,300 insured persons. Medical care is provided to insured persons including free supply of medicines, specialists treatment, x-ray and laboratory facilities for investigation, ambulance services subject to a ceiling of Rs. 345 per person. The major programmes during 1995-96 are starting of intensive coronary care units in Peroorkada,, Parippalli, Ezhukone, Ashramom, Udyogamandal and Feroke ESI hospitals, strengthening of the cancer detection unit in Udyogamandal and development of ophthalmology and ENT specialities in ESI hospitals. The expenditure is being met jointly by ESI Corporation and State Government in the ratio of 7:1. Out of the budget provision of Rs. 49 lakhs, Rs. 7 lakhs is towards state commitment.

School Health Programme

(Outlay Rs. 10.00 lakhs)

The School Health Programme was introduced in 1980-81. During VIIth plan, about 30 lakh children were examined. During VIIIth plan the target is to examine about 50 lakh children. Though there are 186 doctors and 281 supporting personnel attached with the programme, a review made by the State Planning Board revealed that the scheme was not functioning effectively. It is proposed to restructure the scheme by involving the Parent Teachers Associations, Headmasters and Teachers. All the Medical officers attached with PHCS and Hospitals will be made in charge of implementing the programme. This means that about 55 lakh children will be examined every year. The outlay proposed is to meet the cost of health cards and other commitments. Depending upon the progress of the scheme additional funds will be provided during the course of 1995-96.

Hospitals and Dispensaries

1(a) Improvement of Mental Hospitals at Thiruvananthapuram, Thrissur and Kozhikode

(Outlay Rs. 75.00 lakhs)

There are 1342 beds in the three mental hospitals at Thiruvananthapuram, Kozhikode and Thrissur. There are about 4500 out-patients treated every year. The strengthening and modernisation of the hospitals are very essential for which additional inputs such as equipment, furniture, beds, ironcot, bedsheets etc. are to be provided. More staff - especially male nurses, psychiatrists, clinical psychologists etc. are to be provided in accordance with the Mental Health Rules. Out of the provision of Rs. 75 lakhs, Rs. 35 lakhs is

for capital works, Rs.10 lakhs for modernisation and improvement of kitchen facilities, Rs. 10 lakhs for purchase and replacement of cots etc. Rs. 15 lakhs for staff and Rs. 2 lakhs for development of recreation and other facilities including rehabilitation of the mental patients. The remaining Rs. 3 lakhs is for the Institute of Mental Health and Neuro Science, Kozhikode.

(b) Training of Doctors and Paramedical Staff in Mental Health

(Outlay Rs. 4.00 lakhs)

The department is implementing the programme of training of doctors and paramedical staff in basic mental health care on a continuing basis. The provision is for meeting the allowances of resource persons, doctors and para medical staff and procurement of mental health education materials. The target is to train about 500 persons during 1995-96.

2. Improvement of health care and delivery system - State, District and Other levels

(a) Improvement of hospitals

(Outlay Rs. 275.00 lakhs)

There are 5 general hospitals, 11 district hospitals, 36 taluk head quarters hospitals and 77 intermediary hospitals. The bed strength in 8 district hospitals and 25 taluk head quarters hospitals are below the accepted norms. In Taluk hospitals alone 1650 beds are to be additionally provided. Besides there are 8 women and children hospitals in 6 districts viz., Thiruvananthapuram, Kollam, Alappuzha, Kottayam, Ernakulam and Kozhikode. Three shift system is being introduced to staff nurses, nursing assistants and hospital attendants Grade I and Grade II in the District hospitals in 1995-96. It is proposed to upgrade the Government Hospital, Thrissur to a Taluk Head Quarters Hospital during 1995-96. The leprosy sanatoria at Nooranadu, Koratty and Chevayur have to be improved by providing more facilities. The outlay proposed for 1995-96 is Rs. 275 lakhs. Out of this, Rs. 100 lakhs is set apart for purchase of cots, mattresses, bedsheets etc. for the District and Taluk Hospitals, repair and painting of iron cots, repair of bed side lockers, wheel chairs, trolleys and other items of furniture, repairs of major equipments like x-ray machines, ECG machines, sterilizers etc. For creating additional staff Rs. 20 lakhs is set apart in hospitals as per accepted norms that too only in hospitals where additional wards/building have been con-

structed and to make them functional. For purchase of equipment such as Boyles apparatus, ECG machine, Oxygen and nitrous oxide cylinder etc. Rs. 50 lakhs is proposed.

As the newly sanctioned Taluk Hospitals - Mullappally, Kunnathur, Ranni, Sasthamkotta and Sultan Bathery need more facilities, a higher outlay of Rs. 100 lakhs is earmarked of which Rs. 75 lakhs is for land acquisition and construction works. Of the remaining provision, Rs. 10 lakhs is set apart for staff as per norms, Rs. 15 lakhs for equipment and other activities.

It is proposed to strengthen the management information system including computerisation for which a project report has already been prepared. An outlay of Rs. 5 lakhs is earmarked for 1995-96.

b) Monitoring Cell in the Directorate

(Outlay Rs. 2.00 lakhs)

There is a Monitoring Cell functioning in the Directorate. The provision is for meeting the staff commitment under the scheme.

c) Strengthening of District Medical Stores

(Outlay Rs. 22.00 lakhs)

District Medical Stores have been established in all districts. They need to be strengthened with additional inputs like furniture, refrigerator and other facilities. Out of the provision, Rs. 15 lakhs is for replacement of 5 vehicles and the remaining Rs. 7 lakhs is for other commitments.

d) Blood Banks

(Outlay Rs. 15.00 lakhs)

There are 54 blood banks attached with the health services department. Government of India have identified 28 blood banks for modernisation and development of blood transfusion services under the National AIDS Control Programme with 100% central assistance. Government of India commitment is to provide equipment and consumable items. The State Government have to provide building and other facilities. The construction of building for a blood bank according to specification will cost about Rs. 6 lakhs. An outlay of Rs. 15 lakhs is proposed for blood banks in the Taluk hospitals. Of which Rs. 12 lakhs for construction and Rs. 3 lakhs for essential furniture in the newly sanctioned blood banks to make them functional.

e) Power laundries, generators and installation of incinerators

(Outlay Rs. 15.00 lakhs)

There are power laundries established in three District hospitals. It is proposed to establish power laundries in the district hospital, Kollam, Mental Health Centre at Thiruvananthapuram and Kozhikode during 1995-96. The cost of establishing a power laundry is about Rs. 8 lakhs. The target is to establish power laundries in the other hospitals over a period of time. Out of the provision, Rs. 5 lakhs is for the installation of incinerators in three District Hospitals at Thiruvananthapuram, Ernakulam and Kozhikode.

f) Health Transport Wing

(Outlay Rs. 1.00 lakh)

The health transport infrastructure consists of central workshop at Thiruvananthapuram, regional workshop at Kozhikode and district workshops in all districts. The provision of Rs. 1 lakh is for providing essential equipment, tools etc. which are used for repair and maintenance of vehicles. No staff creation is envisaged during 1995-96.

g) Limb fitting centres

(Outlay Rs. 5.00 lakhs)

Three District Limb Fitting Centres are functioning in District Hospital, Kollam, General Hospital Ernakulam and District Hospital Kannur. Also a new Limb Fitting Centre attached to District Hospital, Palakkad has been sanctioned. Proposal for starting a new centre at Manjeri is under consideration of the Government. The cost of establishing a centre is about Rs. 4 lakhs of which the recurring cost is Rs. 1.5 lakh. The outlay proposed is for meeting the above commitment.

h) Better equipment to major hospitals and repair of idle equipment

(Outlay Rs. 50.00 lakhs)

The objective is to provide better equipment to all hospitals. The proposals to procure x-ray units at Government Hospitals - Kottarakkara, Kochi and Perumbavoor are under consideration with Government. Also x-ray unit has to be provided in the District Hospital, Kanhangad. For the 148 hospitals 250 Oxygen cylinders and 100 Nitrous Oxide cylinders are required for which Rs. 4 lakhs is needed. About 20 institutions require ECG machines. Approximate cost

of one ECG machine is Rs. 25000/- More over High Pressure Sterilizers have to be supplied in W&C Hospital, Thiruvananthapuram, General Hospital, Thiruvananthapuram, Ernakulam and District Hospital, Palakkad. Also other equipments need to be provided towards modernising the laboratories. Therefore a higher provision of Rs. 50 lakhs is proposed for 1995-96.

i) Taking over/Establishment of Dispensaries

(Outlay Rs. 4.00 lakhs)

It is proposed to establish two dispensaries at Veliyamcode and Arattupuzha for the benefit of fisherman. The Fisheries Department will provide one acre of land with type design building. The commitment under the scheme is salary cost and for providing other inputs for which Rs. 4 lakhs is proposed.

j) Spill over construction works

(Outlay Rs. 100.00 lakhs)

There are about 40 works pending completion for years, which require about Rs. 9 crores for completion. It is necessary that the hospital development committee, voluntary agencies and the people have to be largely involved to complete these. The works nearing completion should be given priority during 1995-96 for which Rs.100 lakhs is proposed. No new works are proposed to be taken up during 1995-96.

k) Public comfort station

(Outlay Rs. 50.00 lakhs)

There are 11 district hospitals, 36 taluk hospitals and 77 intermediary hospitals in the State. It is proposed to construct public comfort stations in all these major hospitals to improve the cleanliness and hygienic situation. An outlay of Rs. 50 lakhs is proposed for the scheme during 1995-96. The provision is only for meeting construction expenditure and the maintenance and management will be done by the hospital Development Committees on self-financing basis. The Directors of Health Services will implement the scheme.

Other Health Schemes

1. Nursing Education

(Outlay Rs. 50.00 lakhs)

At present training facility is provided to about 3000 students annually both under Government institutions and through approved private institutions. Under Health Department there are 9 general

nursing schools imparting 3 years courses. The present annual intake is 297. Out of the provision, Rs. 30 lakhs is earmarked for construction and Rs. 10 lakhs is towards payment of stipend, dress allowances and for other expenditure of the nursing training institutions. The remaining provision of Rs. 10 lakhs is earmarked for improvement of library facilities and training/teaching aids in the Nursing Schools.

2. Chemical Examiner's Laboratory

(Outlay Rs. 30.00 lakhs)

The Chemical Examiners's Laboratories are now examining over 40,000 articles involved in various crime cases in a year. The construction of Central Laboratory building at Thiruvananthapuram has been completed for which Rs. 39.63 lakhs was spent. Serology and miscellaneous divisions have been created during 8th plan and the salary commitment is to be met under plan. Out of the provision of Rs. 30 lakhs for 1995-96, Rs. 4 lakhs is for payment of pending bills, Rs. 15 lakhs for modernisation of the laboratories with modern equipment like Gas Chromatograph, high pressure liquid chromatography etc. Rs. 5 lakhs for purchase of chemicals, Rs. 3 lakhs for meeting other commitment including Staff cost and Rs. 3 lakhs for construction works and minor repair of buildings.

3) Physical Medicine and Rehabilitation Unit

(Outlay Rs. 5.00 lakhs)

There are Physical medicine and rehabilitation units functioning in 10 district hospitals. Out of the 10 units functioning, the salary cost of two units is met under plan. The outlay is for provision of equipment, materials and supplies, artificial appliance, orientation training to medical and para medical staff for the two units under plan.

4) Improvement of Dental Clinics

(Outlay Rs. 13.00 lakhs)

The outlay is for oral/surgery speciality sections in the existing dental clinics of District Hospitals - Kollam, Kottayam, Palakkad and Kamur and to start new Dental Clinic at Taluk Headquarters - Pulinkunnu (Alappuzha District). For establishing one clinic the cost is Rs. 2.25 lakhs. Out of the provision, Rs. 5 lakhs is for improving facilities in the dental clinics and Rs. 8 lakhs is for purchasing dental units.

Urban Health Services - Other Systems of Medicine - Ayurveda

Hospitals and Dispensaries

1. Improvement of Health Facilities in State/District/Other levels

(Outlay Rs., 40.00 lakhs)

There are 107 Ayurveda hospitals and 579 dispensaries in the State. Critical minimum staff creation in the hospitals and dispensaries in a phased manner is proposed for which Rs. 5 lakhs is recommended during 1995-96. It is proposed to raise the bed strength of one district hospital and continuance of the Kozhikode District Hospital with 100 beds for which Rs. 10 lakhs is made. Out of the remaining provision, Rs. 20 lakhs is for strengthening of Panchakarina hospitals at Alleppey with treatment facilities and for the provision of more medicines etc. Rs. 5 lakhs is for construction works.

Homoeopathy - Hospitals and Dispensaries

1. Improvement of Health Facilities in State/District/Other Levels

(Outlay Rs. 37.00 lakhs)

There are 14 district homoeo hospitals, 17 taluk hospitals and 10 district medical offices. These institutions need to be strengthened with more inputs and facilities. The two taluk hospitals newly sanctioned are to be fully met under plan. Setting up of a clinical laboratory at Palakkad is also proposed. A provision of Rs. 37 lakhs is made for 1995-96 of which Rs. 10 lakhs is for construction works. As the district offices, taluk hospitals and district hospitals need to be made functional, Rs. 5 lakhs is earmarked for critical minimum staff creation. The remaining provision of Rs. 22 lakhs is for strengthening of the taluk and district hospitals with more facilities by providing beds, equipments etc.

Rural Health Services - Allopathy

Strengthening of existing Primary Health Centres and Opening of new Primary Health Centres

(Outlay Rs. 270.00 lakhs)

At present there are 918 primary health centres in the state. In addition about 25 PHCs are to be

established during 1994-95. The target for 1995-96 is to establish 25 PHCs. Thus there will be about 970 PHCs by the end of 1995-96. The state commitment for the establishment of a 12 bedded PHC is Rs. 2 lakhs. For opening new Primary Health Centre the Panchayat will provide land and building. The construction of additional wards is to be met from state plan funds. The proposed outlay for 1995-96 is Rs. 270 lakhs of which Rs. 70 lakhs is for construction works. As most of the Mini PHCs are converted dispensaries minimum facilities are not provided including staff. For fully establishing the PHCs started/upgraded prior to the 8th plan in terms of equipment, furniture, cots, beds etc. Rs. 50 lakhs is earmarked. Of the provision, Rs. 30 lakhs is made for staff as per norms to make the institutions functional. Towards providing equipment and improvement of facilities to optimum use Rs. 120 lakhs is proposed. This includes the PHCs proposed to be started during 1995-96.

Community Health Centres

(Outlay Rs. 100.00 lakhs)

At present there are 51 Community Health Centres in the state. The target for 1995-96 is to establish 6 community health centres by conversion of the block level PHCs. Conversion of Vengola Government Hospital to a CHC has been sanctioned in 1994-95. Inputs such as inpatient facilities with minimum of 30 beds, four major specialities with supporting staff, equipment, X-ray, laboratory facilities etc. are to be provided. Rs. 20 lakhs is earmarked for creation of staff as per the approved norms. The thrust is to improve the facilities in the centres already started. The provision for 1995-96 is Rs. 100 lakhs of which Rs. 30 lakhs is for capital works. For providing equipments, furniture, cots, beds etc. Rs. 40 lakhs is proposed. For providing staff to make the created infrastructure functional and for meeting other commitments Rs. 30 lakhs is proposed.

Special Component Plan

a) Strengthening and opening of new Primary Health Centres - Health Education

(Outlay Rs. 100.00 lakhs)

Out of 918 Primary Health Centres established, 100 have been started in Special Component Plan area. Establishment of 9 more Primary Health Centres under Special Component Plan are under consideration of the Government. It is proposed to establish 5 new Primary Health Centres under Special

Component Plan in Panchayats having substantial S.C. Population during 1995-96. The provision is also intended to strengthen the Primary Health Centres started under SCP earlier. The outlay proposed for 1995-96 is Rs. 100 lakhs of which capital content is Rs. 50 lakhs. Of the provision, Rs. 5 lakhs is for implementing health education programmes in immunisation, conduct of camps and awareness generation programmes etc. The provision is also for creation of staff as per Government norms.

b) Rural Health Programme for backward districts - Malappuram, Palakkad, Idukki and Wayanad

(Outlay Rs. 1.00 lakh)

The outlay is for the evaluation of dental health among SC/ST population in rural areas and for imparting preliminary education on dental health. The outlay proposed for 1995-96 is Rs. 1 lakh.

3. Tribal Sub Plan

a) Integrated Health Package Scheme for Tribals - including Primary Health Centres

(Outlay Rs. 50.00 lakhs)

There are 918 PHCs of which 62 are established in tribal areas. It is proposed to establish one centre during 1995-96. Moreover 12 Mobile medical units with staff for the benefit of people in tribal settlement areas have been provided in districts of Idukki, Palakkad, Wayanad, Kannur, Thiruvananthapuram, Malappuram and Kasaragod districts. It is also envisaged to improve the infrastructure facilities in the existing PHCs under the scheme by providing necessary equipment, furniture, staff etc. for which Rs. 15 lakhs is proposed. Out of the provision of Rs. 25 lakhs, Rs. 5 lakhs is for capital works. The provision includes Rs. 5 lakhs for health education, awareness generation on health problems and remedies, conduct of special camps etc. Rs. 25 lakhs is for continuance of the integrated tribal health projects sanctioned in 1994-95 in Wayanad, Pathanamthitta and Palakkad Districts.

b) Health care of Primitive Tribal Youths

(Outlay Rs. 1.00 lakh)

It is proposed to establish 2 mobile units in Wayanad and Idukki districts during 1994-95 for giving special attention to primitive tribal groups. The outlay proposed is to continue the scheme during 1995-96. The provision is also for meeting salary

commitment and for incurring other expenditure. The departmental vehicle will be used for this purpose.

Rural Health Services - Other Systems of Medicine - Ayurveda

1. Opening and improvement of dispensaries and upgradation

(Outlay Rs. 70.00 lakhs)

There are 579 ayurvedic dispensaries functioning in the state of which 47 are under plan. An outlay of Rs. 50 lakhs is required for continuance of 47 dispensaries. It is also proposed to open five more new dispensaries and to upgrade one dispensary into a 20 bedded hospital during 1995-96, for which Rs. 10 lakhs is proposed. For the improvement and strengthening of dispensaries under SCP a provision of Rs. 7 lakhs is earmarked. Under TSP, for strengthening and improvement of dispensaries Rs. 3 lakhs is proposed. The per year expenditure per dispensary works out to about Rs. 1.25 lakhs.

2) Opening of new Ayurveda hospitals in rural areas/opening of Taluk hospitals.

(Outlay Rs. 10.00 lakhs)

At present there are 36 Ayurveda Taluk hospitals in the state. Of the provision of Rs. 10 lakhs, Rs. 8 lakhs is for the continuance of the taluk hospitals at Perumbavoor and Karunagappalli and opening of one taluk hospital. The remaining outlay of Rs. 2 lakhs is for capital works.

Rural Health Services - Homoeopathy

Strengthening and Opening of Homoeo Rural Dispensaries

(Outlay Rs. 73.00 lakhs)

There are 360 homoeo dispensaries in the state. A provision of Rs. 45 lakhs is proposed for continuance of 26 dispensaries and one hospital under plan. Also 8 new dispensaries are to be started during 1994-95. The target is to start 7 dispensaries during 1995-96 for which Rs. 9 lakhs is proposed. An outlay of Rs. 12 lakhs is proposed under SCP for the continuance of 7 dispensaries and for starting 2 new dispensaries during 1995-96. Under TSP, it is proposed to start one dispensary during 1995-96. The outlay proposal under TSP is Rs. 7 lakhs

Medical Education, Training and Research Ayurveda

1(a) Ayurveda College, Thiruvananthapuram

(Outlay Rs. 50.00 lakhs)

The Ayurveda College, Thiruvananthapuram is conducting BAMS Degree course as per CCIM syllabus. As per the CCIM pattern every Ayurveda Colleges should have a minimum of 14 departments. But the Ayurveda College, Thiruvananthapuram has only 7 departments. It is proposed to reorganise the existing departments and establish new departments as per norms. The Collegiate hospitals are functioning in the Ayurveda College Campus, Thiruvananthapuram and Poojappura (maternity hospital). Further it is proposed to increase bed strength and other facilities of the hospitals so as to maintain the students bed ratio 1:5 as prescribed in the CCIM syllabus. The following are the major programmes of the Ayurveda College, Thiruvananthapuram for 1995-96.

Sl. No.	Programme	Outlay (Rs. lakhs)
1.	Development of Departments	17.00
2.	Expansion of Collegiate Hospital	10.00
3.	Acquiring and preserving manuscript, preparing text books and expanding collegiate library	1.00
4.	Publication Division	1.00
5.	Training of pharmacists, nurses in Ayurveda	1.00
6.	Training in Prakrithichikilsa (Naturopathy)	1.00
7.	Continuing Degree course in pharmacy, starting B.Sc. Nursing course	3.00
8.	Scientific Evaluation of Ayurveda drugs	2.00
9.	Refresher course for medical, paramedical staff	1.00
10.	Ayurveda College Pharmacy, Thiruvananthapuram	3.00
11.	Construction of 350 bedded hospital and pharmacy and other repairs	10.00
Total		50.00

b) Development of Drug Testing Laboratory, Medicinal Plants Garden and Serpentarium

(Outlay Rs. 3.00 lakhs)

The drug testing laboratory in Poojappura is to be modernised with equipments for the researches and testing of drugs. It is proposed to start an open snake park and the existing serpentarium has to be developed with a herpetologist recruited for the purpose. It is also proposed to start a museum attached to the open snake park with models of poisonous and non poisonous snakes and other animals including details of first aid measures of snake bites. An outlay of Rs. 3 lakhs is earmarked during 1995-96 for carrying out these activities.

c) Pharmacognosy, Drug Standardisation Unit and Model Demonstration Gardens

(Outlay Rs. 17.00 lakhs)

The Model Demonstration Garden in Poojappura cultivates medicinal plants and rare herbs of over 1000 varieties. The Pharmacognosy unit has proposed to bring out a scientific publication - Medicinal plants of Kerala Illustrated and for other publications, Rs. 2 lakhs is earmarked. In the current year Rs. 5 lakhs has been received from Government of India and this has facilitated planting of more herbs. For maintenance of the garden and development of nursery Rs. 2.5 lakhs is proposed. The Drug standardisation unit has to be provided with additional inputs for the effective utilisation of the facilities available including manpower for which Rs. 4 lakhs is earmarked. For purchase of chemicals and equipment for the pharmacology wing Rs. 1 lakh is earmarked. For the collection of herbs and plants from distant places a Jeep with Trailer is proposed for which Rs. 3 lakhs is proposed of the remaining provision Rs.1.5 lakhs is for creation of critical minimum of gardeners, one plumber etc. and Rs. 3 lakhs for construction.

d) Development of Panchakarma Hospital

(Outlay Rs. 10.00 lakhs)

The Panchakarma hospital functioning in Poojappura is one of the best hospitals in India for specialised panchakarma treatments. Facilities available in terms of payward rooms, staff etc. are quite inadequate. It is proposed to convert this hospital into a referral hospital exclusively for panchakarma treatment. Also kitchen facility in the hospital has to be improved. KHRWS is constructing an additional ward for the hospital. Out of the provision, Rs. 3 lakhs is

made for creation of medical and paramedical staff, Rs. 5 lakhs for purchase of modern hospital equipment, cots, beds etc. and the remaining Rs. 2 lakhs for other activities.

2. Ayurveda College, Thrippunithura

(Outlay Rs. 60.00 lakhs)

The college imparts BAMS education and the annual intake is 30. There are 8 departments functioning in the college including physical education department. Starting of new department and P.G. courses, construction of buildings, expansion of library facilities etc. have to be done in a phased manner. Necessary furniture and equipments have also to be provided. The following are the major programmes to be implemented during 1995-96.

Sl. No.	Programme	Outlay (Rs. lakhs)
1.	Development of departments and creation of facilities including staff	20.00
2.	Construction of 350 bedded hospital, staff quarters, administrative block, repair of hostels and maintenance of Pharmacy etc.	35.00
3.	Acquiring and preserving manuscripts, preparing text books and expansion of library	1.00
4.	Furniture and equipment to paywards for collegiate hospital	2.00
5.	Development of the facilities	2.00
Total		60.00

3. Development of Ayurveda College, Kannur

(Outlay Rs. 100.00 lakhs)

Government have started the Ayurveda College, Kannur in 1991-92, six departments at present. The annual intake is 30. It is proposed to increase the departments to 8 during 1995-96. The facilities in the college has to be improved substantially for which a higher provision is earmarked. The Government have now handed over 30 acres of land at Pariyaram and sanction accorded for the construction of the college complex at a cost of Rs. 9 lakhs. For the campus development, building facilities Rs. 75 lakhs is earmarked. The remaining provision of Rs. 25 lakhs is towards staff commitment, purchase of equipment and provision of other facilities.

4. Grant-in-aid to private Ayurveda College, Oliur and assistance to Ayurveda College, Kottakkal

(Outlay Rs. 10.00 lakhs)

An outlay of Rs. 10 lakhs is proposed for 1995-96 for the payment of grant-in-aid to private Ayurveda Colleges Ollur and Kottakkal. The intake is 30 students per year in each college. The salary commitment and other commitments are met under non plan. The provision is for upgradation of standards of education.

5. Ayurveda Mental Hospital at Kottakkal

(Outlay Rs. 5.00 lakhs)

The mental hospital at Kottakkal was established in 1974. There is facility for 25 inpatients and about 600 patients are treated every year as inpatients. The out patients every day is about 150. An outlay of Rs. 5 lakhs is proposed for the construction of building.

Homoeopathy Education

1. Government Homoeopathy Medical College, Thiruvananthapuram

(Outlay Rs. 90.00 lakhs)

The intake for BHMS course in the college is 50 students every year. The BHMS (Graded) Degree course was also started in this college during 1991-92 with 50 students. The construction of buildings, development of various departments, purchase of equipment are major programmes for 1995-96. The construction of 250 bedded hospital in five blocks has been taken up and two blocks have already been completed. The teaching aids and equipment need to be procured. Adequate staff as per the norms of Central Council of Homoeopathy has to be provided. Out of Rs. 90 lakhs proposed, Rs. 60 lakhs is for completion of the building, land acquisition and campus development, Rs. 5 lakhs for equipment, Rs. 20 lakhs for staff commitment and Rs. 5 lakhs for other minor expenditure. Equipping the 12 departments with adequate staff and facilities are to be provided on a priority basis.

2. Government Homoeopathic Medical College, Kozhikode

(Outlay Rs. 40.00 lakhs)

The Government Homoeopathic Medical College, Kozhikode is conducting BHMS course with an annual intake of 50 students. The departments and spe-

cialities of the Kozhikode Homoeopathic College and hospital have to be developed as per the norms of central council of Homoeopathy. The major programmes proposed during 1995-96 are formation of a mini manufacturing unit and development of the pharmacy department, development of the Radiology unit and Ultrasound unit, starting of P.G. Diploma Course, installation of incinerator and power laundry, purchase of chemicals and equipment and improvement of the facilities in the medical store. The construction works proposed for 1995-96 are auditorium, men's hostel, extension of ladies hostel, 2nd, 3rd floor of hospital building and hospital stores, etc. for which Rs. 15 lakhs is earmarked.

Allopathy Education

1. Directorate of Medical Education

(Outlay Rs. 30.00 lakhs)

The Directorate of Medical Education was formed in 1983 to co-ordinate the activities of the five medical colleges, two dental colleges, three nursing colleges, one college of pharmaceutical sciences and the attached collegiate hospitals. The construction of directorate building has been completed at an estimated cost of about Rs. 30 lakhs. Out of the provision, Rs. 10 lakhs is earmarked for furnishing and related expenditure. During 1995-96 strengthening of the department with critical minimum staff for vigilance data processing, examination and audit wings are proposed for which Rs. 5 lakhs is earmarked. Of the remaining provision of Rs. 15 lakhs, Rs. 5 lakhs is for fully modernising the press and Rs. 10 lakhs is for procurement of furniture for the new office, modern office equipment and for meeting other commitments.

2. Medical College, Thiruvananthapuram

(Outlay Rs. 145.00 lakhs)

The Medical College, Thiruvananthapuram has an annual intake of 200 students for M.B.B.S. Course, 162 student for M.D. Diploma course and 172 students for various para medical courses. The major ongoing works are construction of auditorium cum examination hall and construction of isolation ward in Medical College Hospital. Out of the provision of Rs. 145 lakhs for 1995-96. Rs. 80 lakhs is proposed for these works which are nearing completion. Nownew works are proposed for 1995-96. The departments of Microbiology, Forensic Medicine, Pathology, Cardiology, Thoracic surgery, Neurology, Gastroenterology Surgery, Paediatrics, Obstetrics and

Gynaecology, Urology, T.B. and Chest Diseases etc. have to be developed. It is also proposed to establish a Burns Unit for which Rs. 10 lakhs is provided, which includes the necessary staff component. For creation of staff and development of the departments as per norms of the Indian Medical Council, Rs. 40 lakhs is proposed. The remaining Rs. 15 lakhs is towards purchase of minor equipment for all departments where as the major equipment are to be procured involving the Hospital Development Committee and KHRWS.

To meet the shortage of Anesthetists, it has been decided to augment the no. of seats in M.D. Anesthesia by 10 in 1995-96.

3. Medical College, Kottayam

(Outlay Rs. 120.00 lakhs)

The Medical College, Kottayam has an annual intake of 100 for MBBS course, 75 for MD/Diploma courses and 100 students for para medical courses. Of the total outlay of Rs. 120 lakhs, Rs. 60 lakhs is set apart for the following construction works viz. construction of college building for para medical courses, P.G. hostel, lecture hall complex, additional block to laboratory, mortuary and blood bank, cardiology and cardio thoracic centre, hostel for Nursing students, obstetrics and gynaecology block, drainage system etc. The facilities in the department of psychiatry, cardiology, cardio-thoracic surgery, neonatology wing, cancer care unit etc. have to be improved by providing additional inputs. For providing staff in accordance with the norms of Indian Medical Council and development of departments Rs. 40 lakhs is proposed. The remaining Rs. 20 lakhs is towards purchase of small equipment to departments and other commitments. As the Hospital Development Committee are given more powers, they would provide sophisticated equipment in collaboration with institutions on self financing basis.

4. Medical College, Kozhikode

(Outlay Rs. 130.00 lakhs)

The Medical College, Kozhikode has an annual intake capacity of 200 students for MBBS course, 127 students for P.G. Degree/Diploma and 210 students for paramedical courses. The capital works proposed during 1995-96 are completion of ongoing works viz. multistoreyed building for super speciality complex, College of Nursing and Institute of Maternal and Child Health. Of the outlay of Rs. 130 lakhs, Rs. 70 lakhs is proposed for capital works. Of the re-

maining outlay, Rs. 40 lakhs is proposed for development of renal transplantation units with staff and equipments and development of departments by providing additional inputs including critical minimum staff. For the purchase of equipment and towards provision of other facilities Rs. 20 lakhs is proposed.

5. Medical College, Alappuzha

(Outlay Rs. 260.00 lakhs)

The annual intake of the college is 100 students for MBBS, 4 students for MD/MS Courses and 65 students for various para medical courses. The capital works proposed during 1995-96 are construction of cobolt therapy unit, Medical College Hospital at Vandanam (Block III, IV and V), construction of OP Block at Vandanam and construction of staff quarters. The development of departments and introduction of more specialities are required. Also more equipment have to be provided. Providing cabinet type cold storage unit in Medical College Hospital and development of the existing departments by providing equipment, staff and other facilities are envisaged. In accordance with the norms of Indian Medical Council the departments have to be strengthened with more medical and paramedical personnel for which Rs. 50 lakhs is proposed. For the purchase of equipment and development of other facilities Rs. 40 lakhs is proposed. As in the case with other medical colleges sophisticated equipment are to be purchased by the Hospital Development Committee in collaboration with institutions on self financing basis. An outlay of Rs. 170 lakhs is for completing the construction works and for meeting land acquisition costs.

6. Medical College, Thrissur

(Outlay Rs. 240.00 lakhs)

The Medical College, Thrissur has an annual intake of 100 students for MBBS course and 335 students for various para medical courses. The construction of administrative building for the college, 400 bedded hospital complex, nurses hostel, staff quarters, hospital complex/OP/Causalty/1400 bedded ward, compound wall, building for Teletherapy unit and extension of building for Departments of Biochemistry, Pathology and Forensic Medicine are the capital works purposed for 1995-96. The existing facilities in the various departments are to be strengthened by providing necessary equipment and staff as per Indian Medical Council norms. The provision is also for improving patient care, developing ENT, obstetrics and gynaecology and orthopaedics, starting a unit of

neuro surgery, urology and neonatology wing for managing accident victims, cardiology and neurology unit under Medicine Department and for providing incinerator to hospital. The outlay for 1995-96 is Rs. 240 lakhs of which the capital content is Rs. 175 lakhs. Of the remaining outlay Rs. 40 lakhs is for staff commitment including creation of teaching medical and paramedical staff as per norms of the Medical Council. The remaining Rs. 25 lakhs is towards purchase of equipments and for meeting other commitments.

7. Regional Limb Fitting Centres

(Outlay Rs. 20.00 lakhs)

There are three Limb Fitting Centres attached to Medical College, Thiruvananthapuram, Kottayam and Kozhikode. These are to be strengthened as the waiting period in certain cases is more than two years. Therefore out of the provision of Rs. 20 lakhs Rs. 15 lakhs is for fully establishing the already started units. Regional Limb Fitting Centres at Alappuzha and Thrissur have to be started. The construction of phase II of the Regional Limb Fitting Centre at Kottayam has to be undertaken. The outlay proposed for 1995-96 is Rs. 20 lakhs of which capital component is Rs. 5 lakhs.

8. Nursing Education

(Outlay Rs. 50.00 lakhs)

There are 3 nursing colleges at Thiruvananthapuram, Kottayam and Kozhikode with a total intake capacity of 150 students for B.Sc. Nursing. M.Sc. Nursing is conducted only in Medical College, Thiruvananthapuram with an annual intake of 4 students. Besides at the Nursing College, Kozhikode a general nursing and midwifery course of 3 1/2 years duration is also being conducted under SCP. The construction works for College of Nursing, Kottayam and Kozhikode have been taken up. Also it is proposed to start B.Sc. Nursing course in Alappuzha Medical College. The annual intake capacity of students have to be increased as there is tremendous scope for employment. Audio visual equipment, books, journals, furniture etc. have to be purchased. M.Sc. Nursing in Paediatric Nursing and community health nursing have to be started in Nursing College, Thiruvananthapuram. An amount of Rs. 50 lakhs is proposed for 1995-96 of which Rs. 20 lakhs is for construction works. Of the remaining Rs. 30 lakhs, Rs. 10 lakhs is for equipment, Rs.10 lakhs for staff and Rs.10 lakhs for meeting other commitment. The

staff as per norms of the nursing council have to be provided.

9. Nursing Education (Special Component Plan)

(Outlay Rs. 35.00 lakhs)

The Priyadarsini Institute of Paramedical Sciences, Thiruvananthapuram was established to provide training to Schedule castes/Scheduled Tribe students in MLT, CRA, Ophthalmic assistant and dental mechanic. The outlay is to provide adequate staff, equipment, books, furniture, etc. to develop the Institute into a full fledged Institute for training 150-200 students. At present 170 is the annual intake in different courses. Construction of hostels for 150 men and 150 women are envisaged. The other programme proposed for 1995-96 are starting of a Drug Manufacturing Unit, starting of 5 year B.Pharm Degree course for SC/ST students and starting of Microbiological Investigation. The outlay proposed for 1995-96 is Rs. 35 lakhs of which Rs. 10 lakhs is for construction.

10. College Pharmaceutical Science, Thiruvananthapuram

(Outlay Rs. 10.00 lakhs)

The College of Pharmaceutical Sciences, Thiruvananthapuram is imparting training with an annual intake of 28 students for B.Pharm and 6 for M.Pharm. In order to cope with the increasing demand for pharmacy education, it is proposed to start a new P.G. Course in Pharmacology. Also the Analytical Complex started in the year 1985, needs to be strengthened. Out of the provision, Rs. 2 lakhs is for providing additional staff and the remaining Rs. 8 lakhs is for development of facilities and procurement of equipment.

a) Development of the Pilot Hospital and Clinical Pharmacy Services

(Outlay Rs. 10.00 lakhs)

The Government have sanctioned the Pilot hospital and clinical pharmacy service which aims at providing right drug to the right patient in the right way in right dose in right route. It is proposed for the production of "Orphan Drugs" for the use of Medical College Hospital, improvement of the Computerised Drugs Information Centre, purchase of reference books, journals, authoritative reference materials for Drug Information Centre, modernisation of drug stores etc. Improvement of the facilities for providing training and residency programme for the

pharmacy degree and diploma students in Hospital and Clinical Pharmacy is also proposed. An outlay of Rs. 10 lakhs is proposed during 1995-96.

It is proposed to extend this scheme, which has proved to be a success to Medical College, Thiruvananthapuram and Medical College, Kozhikode in 1995-96.

11. Dental College, Thiruvananthapuram and Kozhikode

(Outlay Rs. 105.00 lakhs)

The two Dental Colleges at Thiruvananthapuram and Kozhikode have an annual intake capacity of 70 students for BDS Course and 26 students for MDS course. The Government have constituted a special committee to study the problems of Dental Colleges and it has assessed the investment requirement of about Rs. 10 crores for fully establishing the college with modern equipment. It is proposed to enhance the admission strength from 70 to 120, providing fabrication laboratory and modern phantom laboratory, modern sophisticated equipment for P.G. Training and improvement of lecture halls. Staff strength of both colleges have to be increased so as to fulfill the dental Council of India norms. It is also proposed to start MDS course in both the colleges. Out of the provision, Rs. 80 lakhs is earmarked for replacement/purchase of dental units and materials, Rs. 20 lakhs for development of other facilities including staff creation and Rs. 5 lakhs for construction/improvement/repair of buildings.

12. Upgradation of the Department of Ophthalmology in Medical Colleges

(Outlay Rs. 25.00 lakhs)

The facilities in Ophthalmology departments in all medical colleges are to be strengthened. The outlay proposed for 1995-96 is for the purchase of medicine and equipment to the departments of ophthalmology in Medical Colleges.

13. Training of Teachers in Specialities and Continuing Medical Education

(Outlay Rs.10.00 lakhs)

Medical teachers are deputed for attending conferences, seminars, workshops and training programmes within and outside the country to update their knowledge in their specialities and also for the conduct of continuing medical education programme.

During 1992-94 more than 200 teachers got benefited under this scheme.

It is proposed to establish a teachers training centre at Medical College, Thiruvananthapuram in 1995-96 to impart skills in teaching through short term courses to the medical college teachers who are recruited by the P.S.C. An Outlay of Rs.5 lakhs is set apart for this, of which Rs.2 lakhs is for payment of honoraria to qualified teachers who will be in charge of the centre. No new staff is proposed to be created.

14. Regional Cancer Centre

(Outlay Rs. 250.00 lakhs)

The Regional Cancer Centre, Thiruvananthapuram is providing the most modern cancer treatment and conducting cancer research. The financing pattern of the centre is that the infrastructure development and research programmes are to be met under plan. The recurring expenditure is to be met on a 50:50 sharing basis by Regional Cancer Centre and Government under non plan. The recurring expenditure is estimated at about Rs. 500 lakhs per year. On an average everyday 475 out patients are examined. The construction of phase II building at an estimated cost of Rs. 10 crores is to be completed fully during 1995, for which Rs. 250 lakhs is proposed for 1995-96 in the health sector plan. Another Rs. 65 lakhs under science and technology sector is proposed for development of scientific activities.

15. State Board of Medical Research

(Outlay Rs. 10.00 lakhs)

The State Board of Medical Research was established for the sanction of research work in the medical field by granting financial assistance to professional bodies, doctors engaged in research and for organising continuing medical education programme. There is a provision of Rs. 2 lakhs in the current year's budget and 16 projects are to be funded. As there is more demand for sanctioning of research projects, a higher outlay of Rs. 10 lakhs is proposed for 1995-96.

16. Providing Generators in Medical College Hospitals

(Outlay Rs. 2.00 lakhs)

The outlay is for the installation of small generators in Medical College hospitals.

17. Infectious Diseases Unit

(Outlay Rs. 3.00 lakhs)

The provision is for increasing the existing facilities in the Infectious Diseases Unit in Medical College, Thiruvananthapuram, by providing equipment and other facilities. Of the provision Rs. 1 lakh is for purchase of reagents for the use of departments with laboratory facilities including microbiology.

18. Drug Addiction - Prevention Centre and Improvement of facilities in the department of Psychiatry, Medical College, Thiruvananthapuram.

(Outlay Rs. 15.00 lakhs)

The scheme envisages out patient deaddiction services, out patient psychotherapy and counselling, training of medical and paramedical staff for equipping them for early detection and management of drug addiction and conducting health education classes in schools and colleges. The long term objective is to develop this as a centre of excellence. Necessary infrastructure facilities by way of beds, furniture, equipment are to be provided for which Rs. 10 lakhs is made. Also there is need for staff creation for which Rs. 3 lakhs is proposed. The remaining Rs. 2 lakhs is for meeting other commitments.

19. Trauma care setup - development of facilities in the Orthopaedic Department of Thiruvananthapuram Medical College Hospital

(Outlay Rs. 50.00 lakhs)

The trauma care centre at Medical College, Thiruvananthapuram has been accorded sanction at an estimated cost of Rs. 100 lakhs. Out of the estimated cost of Rs. 100 lakhs required, Rs. 20 lakhs is to be met by Hospital Development Committee and other sources. The state commitment is Rs. 80 lakhs for providing building facilities, equipment and for meeting the recurring expenditure. The provision proposed for Thiruvananthapuram Medical College is Rs. 25 lakhs during 1995-96. In Kozhikode Medical College already a mini theatre for trauma care treatment has been constructed and to make the scheme operational Rs. 10 lakhs is proposed.

It is proposed to strengthen and develop the Orthopaedic Department of Thiruvananthapuram Medical College into six units over a period of time. The components of programme proposed are provision of staff, development of a special ward, development of

operation theatre and purchase of equipment. It is proposed to create one unit during 1995-96 for which Rs. 15 lakhs is earmarked. Out of Rs. 15 lakhs, Rs. 3 lakhs is for staff creation, Rs. 10 lakhs for operation theatre with equipments and ward and Rs. 2 lakhs for other commitments.

20. Blood Transfusion Services

(Outlay Rs. 30.00 lakhs)

There are 5 blood banks attached with all Medical College Hospitals. In the Thiruvananthapuram Medical College blood bank more than 20,000 bags are collected every year and in other medical colleges about 70,000 bags. The blood collected is inadequate and the poor people have to depend on ill equipped and unhygienic private blood banks that too at exorbitant rates, about more than Rs. 400 per bag. The demand for blood is even more. Therefore it is proposed to establish mobile and component preparation unit in Thiruvananthapuram medical college blood bank with critical minimum staff. For creating critical minimum staff Rs. 3 lakhs is proposed for 1995-96. National AIDS Control Organisation will be fully providing major equipment but minor equipment will have to be borne by the State Government. Approximate cost of which will be about Rs. 5 lakhs. Of the remaining provision, Rs. 17 lakhs is for fostering research, organising training programmes, purchasing vehicles with all accessories for supply of blood to peripheral institutions and conducting AIDS tests of blood and blood products and Rs. 10 lakhs is for construction works.

21. Twenty Four hour Diagnostic Services in the Medical College Hospitals

(Outlay Rs. 5.00 lakhs)

At present Medical College Hospitals in the State are not able to render proper diagnostic services to the patients round the clock. It is proposed to increase the existing facilities by providing staff and equipment in all the medical college hospitals. Also it is proposed to centralise the diagnostic service facilities available with different departments. An outlay of Rs. 5 lakhs is proposed for 1995-96.

22. Casualty Services

(Outlay Rs. 10.00 lakhs)

Improvement of casualty wings of the five medical colleges is proposed by providing facilities for trauma care, management of critically ill patients, emergency operation theatre etc. Out of the provision,

Rs. 2 lakhs is for staff creation and the remaining Rs. 8 lakhs is for development of above facilities.

23. Upgradation of the Department of Cardiology, Medical College, Kozhikode

(Outlay Rs. 5.00 lakhs)

The cardiology department of Medical College, Kozhikode has to be fully developed by providing additional inputs with an intensive care unit and cardio catheterisation laboratory etc, which costs approximately Rs. 100 lakhs. The outlay proposed for 1995-96 under state plan is Rs. 5 lakhs. The remaining outlay is proposed to be raised from Alumni, hospital development committee etc. as Government have given more powers to the Hospital Development Committee.

24. Improvement of Central Libraries of Medical Colleges

(Outlay Rs. 50.00 lakhs)

The libraries attached to all medical colleges have to be strengthened by providing more books, standard journals etc. A higher provision of Rs. 50 lakhs is proposed for development of libraries of medical colleges, keeping in view of the Government journals, books which are necessary to meet IMC norms.

25. Information Centre for childhood disability

(Outlay Rs. 3.00 lakhs)

The Information Centre for childhood disability has been set up in the Physical Medicine Department attached to Medical College, Thiruvananthapuram. This was under implementation with UNICEF assistance till March 1991. Now it is a state sector scheme for which a provision of Rs. 3 lakhs is made for 1995-96. The provision is for training programme, conduct of survey and for meeting other commitments including staff.

26. Establishment of Child Development Centre in Medical College, Thiruvananthapuram

(Outlay Rs. 25.00 lakhs)

It is proposed to establish the Child Development Centre in three stages. The objective is to prevent neurological childhood disability by early intervention. The major activities envisaged are developmental evaluation, therapy services and advanced re-

search activities. The centre will have an assessment unit, an intervention unit, developmental education unit and community based disability prevention unit. The estimated cost of the project is Rs. 120 lakhs of which Rs.100 lakhs is for building Rs.15 lakhs for equipment and staff and Rs. 5 lakhs for other commitments. It is expected that outside plan substantial assistance will be available from UNICEF, World Bank Rock Feller Foundation, Royal Family of Travancore etc. Utilising the provision of Rs. 5 lakhs in current year's budget training course has already been started. There is a proposal to register the centre as an autonomous body. Out of the provision of Rs. 25 lakhs proposed for 1995-96, Rs. 15 lakhs is for construction, Rs. 5 lakhs for staff commitment including creation of new posts and Rs. 5 lakhs for purchase of equipment and other items.

27. Development of facilities in the Department of Gastroenterology in Medical College, Thiruvananthapuram.

(Outlay Rs. 15.00 lakhs)

Gastroenterology is a speciality dealing with the diseases of oesophages, stomach, small and large intestines and also of the liver, pancreas and peritoneum. Developments in the diagnosis and treatment of these diseases have increased the mortality and morbidity. The department has acquired a few sophisticated equipment involving KHRWS. The total cost of the project is Rs. 57.50 lakhs with a recurring component of Rs. 3 lakhs. During 1995-96, an outlay of Rs. 15 lakhs is proposed for the purchase of endoscopic-image intensifier which is estimated to cost about Rs. 15 lakhs. Additional minor commitments if any required during 1995-96 itself will be taken care of depending on the progress of the scheme.

28. Establishment of Regional Institute of Ophthalmology

(Outlay Rs. 20.00 lakhs)

It is proposed to establish a Regional Institute of Ophthalmology by upgrading the ophthalmic hospital, Thiruvananthapuram. The out patients treated every day range between 250 and 500. Government of India had already agreed to upgrade the ophthalmic hospital into a Regional Institute of Ophthalmology. In order to establish the Institute, construction of 2 operation theatres and enhancement of the bed strength to 250 as against the bed strength of 165 are to be done. Also critical minimum staff creation is proposed for making the scheme functional. Of the

provision of Rs. 20 lakhs, Rs. 5 lakhs is for fully completing the construction work and furnishing the same. The remaining Rs. 15 lakhs is for staff commitment and development of other facilities in the institute.

29. Setting up of Nuclear Medicine unit in Medical College, Thiruvananthapuram and Kozhikode

(Outlay Rs. 20.00 lakhs)

Nuclear Medicine is the clinical application of Radio active Isotopes for diagnosis and treatment of diseases as well as for research. For the development of Nuclear Medicine unit in Thiruvananthapuram Medical College a project report has been proposed and approved by Government at an estimated cost of Rs. 48.43 lakhs. It is proposed to avail assistance from agencies like International Co-operation Agency, Japan, Indian Council of Medical Research, Department of Science and Technology, Government of India etc. The plan provision of Rs. 10 lakhs for the unit at Thiruvananthapuram is to procure minor equipment, provision of staff and development of other facilities. The purchase of Cama-Camera the major equipment estimated to cost about Rs. 26 lakhs to be made involving KHRWS or Institutions on self financing basis. The project when evaluated was found financially viable after allowing for 25 per cent free tests. For making the unit at Kozhikode fully operational Rs. 10 lakhs is earmarked.

30. Hospital Administration

(Outlay Rs. 5.00 lakhs)

The collegiate hospitals under the Medical Education Department are headed by Superintendents who are Professors/Associate Professors of the Medical Colleges. They are holding these posts on an ad-hoc basis for a certain tenure. Administrative matters of the hospitals have increased manifold over the years and therefore require full time Hospital Administrators. This has become all the more important considering the Government's approach of giving more autonomy to medical colleges. An outlay of Rs. 5 lakhs is proposed during 1995-96 for meeting the cost of 5 Hospital Administrators to be appointed - one in each of the medical colleges.

Public Health

Prevention and Control of Diseases

1. Tuberculosis - Operational Cost

(Outlay Rs. 5.00 lakhs)

At present 14 District T.B. Centres, 8 T.B. Clinics and 2 Sanatoriums are functioning in the State. There are 2271 T.B. beds attached with T.B. Hospitals, District T.B. Centres and clinics. The units are to be equipped and staffed to undertake case detection, treatment and prevention activities. It is estimated that in Kerala, about 4 lakh people are suffering from tuberculosis, out of which about one lakh are sputum positive cases. The proposed outlay is for continuing the District T.B. Centres at Wayanad and Idukki which are under plan.

2. National Malaria Eradication Programme - Additional Operational Cost

(Outlay Rs. 10.00 lakhs)

The major activities are detecting malaria cases through active and passive surveillance providing prompt treatment, epidemiological and endomological survey and follow up of positive cases. The provision is for meeting the cost of focal spray, salary of six District Malaria Officers sanctioned during 1990-91, purchasing laboratory items and maintenance of vehicle. The focal spray operations have to be strengthened as a large number of indigeneous cases of malaria are detected in Kasaragod District.

3. Tuberculosis excluding operational cost (CSS State Share 50%)

(Outlay Rs. 100.00 lakhs)

The provision is for the purchase of anti T.B. drugs, stains, chemicals, minor equipment to all district T.B. Centres and T.B. Clinics. During 1994-95 Government of India have enhanced the Central Share to Rs. 77 lakhs. The outlay proposed for 1995-96 is Rs. 100 lakhs.

4. Malaria Eradication Programme (CSS State Share 50%)

(Outlay Rs. 35.00 lakhs)

Central assistance for the scheme is given in kind in the form of drugs and equipment.

The proposed outlay is for meeting the expenditure on salary and other establishment charges, purchase of spray, equipment, micro slides, essential laboratory items, procurement and maintenance of vehicles, printing of forms etc.

5. **Filaria Control (CSS State Share 50%)**

(Outlay Rs. 30.00 lakhs)

Out of about 7 million population exposed to the risk of filaria, about 2.83 million people have been brought under 17 National Filaria Control Programme units and 11 Filaria Clinics. Two filaria units at Thrissur and Taliparamba are conducting re-survey of Filaria endemic areas to assess the present epidemiological situation. The provision is for meeting the expenditure on procurement of drugs, sprayers, spareparts, microscopes, micro slides, larvicides and purchase of vehicles.

6. **Cholera - Gastro Enteritis**

(Outlay Rs. 10.00 lakhs)

Out of the provision, Rs. 8 lakhs is for purchase of drugs to fight cholera/Gastro enteritis epidemics and water borne diseases and Rs. 2 lakhs is for giving training to medical and paramedical personnel and for educating the community especially mothers in proper and effective use of Oral Rehydration Therapy to control diarrhoeal diseases.

7. **Control of Sexually Transmitted Diseases including AIDS**

(Outlay Rs. 10.00 lakhs)

At present there are 28 STD clinics attached to 28 hospitals in the State - 5 Medical College Hospitals, 14 District Hospitals, 1 Taluk Headquarters Hospital (Government Hospital, Nedumangad) and 8 Women and Children's Hospitals. STD clinics have to be established in 3 W&C Hospitals viz. Manjeri (Malappuram), Palakkad and Kannur. Government of India have identified 15 STD clinics in the state for development under National AIDS control programme. For these clinics, equipment and drugs will be provided by the Government of India. The proposed outlay is for purchase of equipment and drugs for the STD clinics which are not accepted under the AIDS control programme and for the establishment of 3 new STD clinics.

8. **Filaria control - Operational cost**

(Outlay Rs. 5.00 lakhs)

The establishment of one Filaria Survey Unit at Kollam is under consideration of Government. The provision is for establishing six Filaria Clinics and for the maintenance of the existing units/clinics. The provision for 1995-96 is Rs. 5 lakhs.

9. **Prevention of Food Adulteration and Administration**

(Outlay Rs. 10.00 lakhs)

At present there are 14 District Food Inspectors' Offices, 50 Food Inspectors' Offices and 3 Chief Food Inspectors' Offices. The provision is for continuance of the two newly created District Food Inspectors' Offices at Pathanamthitta and Kasargod, the ten Circle Food Inspectors' Offices established during 1993-94 and replacement of the vehicles.

10. **Government Analyst Laboratory**

(Outlay Rs. 21.00 lakhs)

The Government Analyst Laboratory at Thiruvananthapuram and regional laboratories at Ernakulam and Kozhikode are concerned with the analysis of food and water, detecting newer types of adulterants such as brominate vegetable oil, pesticide residues etc. The water pollution problems are also being undertaken in these laboratories and these laboratories are declared as the Appellate Laboratory under the Pollution Control Act. Sanction was accorded for the establishment of three Check Group during the year 1990-91, one each in the three analytical laboratories and required staff comprising of one Research Assistant and one Junior Laboratory Assistant in each group have been formed. The salaries of these staff are to be met under plan for which Rs. 4 lakhs is proposed. Last year about 23875 food samples were analysed in the Test Check groups. For the effective functioning of the laboratory more modern equipment like Electronic Single Pan Balances, U.V. Lamp, B.O.D. Incubator, Aqua analyser, Spectronic-20 etc. are to be purchased. Of the remaining outlay, Rs. 10 lakhs is for the purchase of modern equipment, books and periodicals, Rs. 1 lakh for giving training to officers familiarise with method of analysis and Rs. 5 lakhs is for purchase of chemicals and glass wares. The remaining provision of Rs. 1 lakh is for repair/renovation of minor works.

11. Drugs Control

(Outlay Rs. 10.00 lakhs)

The major function of Drugs Control Department is enforcing the Drugs and Cosmetic Act and Rules. The Drugs Testing Laboratory has to be strengthened by providing additional facilities for testing all classes of drugs and more samples. There are 9000 drugs sales premises in the State. There are only 34 drug inspectors available. As it is an enforcement department more drug inspectors are to be appointed in a phased manner. Out of the provision, Rs. 5 lakhs is earmarked for staff creation and the remaining Rs. 5 lakhs is for purchase of equipment and chemicals.

12. Public Health Laboratories

(Outlay Rs. 25.00 lakhs)

The central laboratory at Thiruvananthapuram and its regional laboratories every year examine about 211600 cases. The sterile solution sections of the Public Health Laboratory at Thiruvananthapuram is manufacturing distilled water, normal saline and dextrose 15% for parenteral use. The production of anti-rabies and cholera vaccine has to be increased and new tests like cytology, AIDS detection etc. have to be conducted taking into account the increased demand. The programmes proposed to be implemented during 1995-96 as a part of the second phase of the modernisation of the Biochemistry section of the PH lab are the computerisation and introduction of modern tests as Blood gas analysis, T3, T4 estimator, Immuno assay and advanced biochemical tests etc. It is also proposed to conduct a two year course for laboratory technicians. The provision is for the modernisation of the P.H. Lab, purchase of laboratory equipments, furniture, library books, chemicals and reagents, etc. Out of the provision of Rs. 25 lakhs, Rs. 17 lakhs is for the PH lab, Thiruvananthapuram, Rs. 3 lakhs for the Regional Lab, Ernakulam, Rs. 3 lakhs for Regional Lab, Kozhikode and the remaining provision of Rs. 2 lakhs is for repair/renovation of buildings.

13. Training Programmes

(Outlay Rs. 50.00 lakhs)

It is proposed to conduct the following training programmes during 1995-96.

- a. Induction training for Government Medical Officers.
- b. Inservice training to technicians and paramedical staff.

- c. Training to multipurpose health workers - General, SCP and TSP.

There are 3 Junior P.H. Nurses Training Schools at Idukki, Palakkad and Wayanad. Under SCP two training schools at Thiruvananthapuram and Kozhikode and under TSP one school at Palakkad are functioning. Also there are two Junior Health Inspectors Training Schools at Thiruvananthapuram and Kozhikode attached to the Health and Family Welfare Training Centres. Inservice training to medical and para medical staff and faculty members are imparted in Health and Family Welfare Training Centres at Thiruvananthapuram and Kozhikode.

It is proposed to give additional inservice training to the following categories during 1995-96.

- i. Nursing Assistant
- ii. Hospital Attendant Grade I
- iii. Clerical Staff
- iv. Pharmacists

As training and reorientation programmes are very much necessary in improving the efficiency and higher outlay of Rs. 50 lakhs is proposed for 1995-96.

General

1. Welfare Society for the Locomotor Disabled Kerala

(Outlay Rs. 1.00 lakh)

The objectives of the society are prevention control and management of disabilities and rehabilitation of Locomotor disabled with movement problems. The provision is for supplying artificial appliance to improve the function and mobility of Locomotor disabled, awareness generation camps etc. Conduct of training programmes on disability detection and early referral are also conducted to health staff and teachers etc. During 1993-94, 6 training programmes were conducted and 115 appliances distributed. The outlay proposed for 1995-96 is Rs. 1 lakh for the continuance of activities.

WATER SUPPLY AND SANITATION

1. Research and Training

(Outlay Rs. 10.00 lakhs)

During 1993-94, 61 training programmes were conducted and 965 personnel got trained on water quality, monitoring etc. It is expected to conduct 91 courses during the current year 1994-95. A higher

outlay is proposed for 1995-96 towards conduct of courses and continuing the research works and for other programmes.

2. Survey and Investigation

(Outlay Rs. 10.00 lakhs)

The provision is for conducting survey works of schemes on Ezhimala, Chittar, augmentation to Koeli Water Supply schemes etc. Also the Planning and Investigation Division conducts detailed surveys and programmes and prepares project reports for funding by bilateral agencies, LIC, HUDCO etc.

Urban Water Supply Programmes

3. Completion of Twelve Urban Water Supply Schemes started with LIC assistance

(Outlay Rs. 1125.00 lakhs)

There are twelve urban water supply schemes started with LIC assistance. Of these schemes Thodupuzha, Pathanamthitta and Angamali were started during 1979-80. The schemes at Nedumangad, Kothamangalam, Kunnankulam, Ponnani and Manjeri were started during 1984-85. The interim augmentation of Calicut Water Supply Scheme in 1985-86 and the remaining three schemes viz. Chengannur, Perumbavur and Shornur were started during 1986-87.

The estimated cost of these schemes was Rs. 35.36 crores originally which has been revised to Rs. 72.08 crores. On completion of these schemes a population of about Rs.13.78 lakhs would be benefited. The progress of these schemes ranges between 65 per cent and 95 per cent. It is estimated that for fully completing and commissioning these schemes an investment of Rs. 22.1 crores is required. An outlay of Rs. 11.25 crores is proposed for 1995-96. It is expected that 3 schemes would be fully completed during March/April 1995. The Kerala Water Authority has drawn up a clear schedule of implementation strategy for these schemes.

4. Water Supply Scheme to Medical College Hospitals - District Hospitals and Taluk Hospitals

(Outlay Rs. 250.00 lakhs)

The existing water supply system in the medical college hospitals, district hospitals, taluk hospitals and the women and children hospitals are inadequate to meet the increasing demand. The works on the

water supply schemes to Thiruvananthapuram and Kozhikode Medical Colleges have been started. The scheme for Alappuzha Medical College will be started soon. An outlay of Rs. 250 lakhs is proposed for 1995-96.

5. Thiruvananthapuram Water Supply Scheme - Interim Augmentation

(Outlay Rs. 300.00 lakhs)

The installed capacity of the Thiruvananthapuram Water Supply Scheme is 108 MLD whereas the requirement is 199 MLD. As a part of interim augmentation, a 9 MLD plant to improve the Thirumala zone has been partially commissioned. Other part of the Interim augmentation includes installation of 86 MLD plant at Aruvikkara, laying transmission main from Aruvikkara to Peroorkada, construction of reservoir etc. The following works are under execution.

- i) Construction of the intake work at Aruvikkara.
- ii) Construction of the 86 MLD treatment plant.
- iii) Construction of 5 M. litres service reservoir at Peroorkada
- iv) Construction of 5.6 M. litres service reservoir at Water Works Campus, Thiruvananthapuram.
- v) Construction of 5.9 M. litres service reservoir at Manvila

It is expected that all the works will be completed in 1996. It is estimated that Rs. 26.5 crores is required for completing the scheme. Of this Rs. 20 crores is expected from HUDCO as loan.

6. Water supply Scheme to Newly formed Municipalities

(Outlay Rs. 50.00 lakhs)

A few panchayats were converted into municipalities consequent on increase in population. Such conversions do result in increase in demand for supply from 40 lpcd to 70 lpcd. In order to meet such exigencies an outlay of Rs. 50 lakhs is proposed.

7. Accelerated Urban Water Supply Scheme

(Outlay Rs. 100.00 lakhs)

The scheme is implemented with 50 percent central assistance in order to provide water supply of urban standards in towns having population less than 20,000. For the scheme Panniyannur Rs. 28.21 lakhs was received from Government of India. An outlay of Rs. 100 lakhs is proposed as more

assistance is likely to be available from Government of India during 1995-96.

8. Augmentation of Water Supply Scheme to Kochi and matching assistance for LIC/ HUDCO aided schemes.

(Outlay Rs. 350.00 lakhs)

The present Kochi Water Supply System covers the Kochi Corporation, 5 Municipalities and 27 Panchayats. It provides water supply to a population of about 15 lakhs, at the rate of 190 million litres per day. This is quite inadequate considering the demand. The proposal is to augment this with an additional supply of 35 mld of water to Kochi using the available infrastructure at Aluva for which Rs. 200 lakhs is earmarked. Several new schemes are proposed to be implemented with LIC/HUDCO loan assistance. An outlay of Rs. 150 lakhs is proposed for implementing/assistance taking up schemes with LIC/HUDCO.

9. Improvement to Urban Water Supply Scheme

(Outlay Rs. 200.00 lakhs)

At present Kerala Water Authority operates 38 Urban Water Supply Schemes. These schemes are to be refurbished strengthened and improved according to increase in population and demand from neighbouring panchayats and census towns. Replacement of pumpsets, pipes etc. are also necessary due to ageing these equipment and materials. In order to make these requirements an outlay of Rs. 200 lakhs is proposed for 1995-96.

Rural Water Supply Programme (MNP)

10. LIC aided Rural Water Supply Schemes

(Outlay Rs. 200.00 lakhs)

In order to take up new schemes in rural areas with 50 percent loan assistance from LIC, an outlay of Rs. 200 lakhs is proposed for 1995-96.

11. Other Rural Water Supply Schemes

(Outlay Rs. 300.00 lakhs)

Every year the Kerala Water Authority implements several small and mini water supply schemes to cater to the demands of rural area which are not covered under either by comprehensive Water Supply Scheme or Accelerated Rural Water Supply Schemes.

An outlay of Rs. 300 lakhs is proposed for 1995-96 for implementing such schemes.

12. Improvement to existing Rural Water Supply Schemes

(Outlay Rs. 200.00 lakhs)

There are about 1400 piped Water Supply Schemes under operation in rural areas. Several of these schemes are old and require strengthening, extension and improvement. In order to take up such works during 1995-96 an outlay of Rs. 200 lakhs is proposed.

13. Completion of Rural Water Supply Schemes started during Fifth, Sixth and Seventh Five Year Plan periods

(Outlay Rs. 925.00 lakhs)

There are about 200 schemes pending completion which were started during the Fifth, Sixth and Seventh Five Year Plan periods. It has been prioritised and clear schedule of implementation worked out. It is estimated that about Rs. 23 crores is required and all schemes are proposed to be completed within two years. An outlay of Rs. 925 lakhs is proposed for 1995-96.

14. Completion and Commissioning - Water Supply Schemes started with World Bank Assistance

(Outlay Rs. 225.00 lakhs)

Seven Water Supply Schemes were started with World Bank assistance during 1985-86. Of these two schemes viz. (i) Vilappil and Puthencruz and adjoining panchayats were completed. The other four schemes viz. Quilon Water Supply Scheme, Kottayam Water Supply Scheme, comprehensive Water Supply Scheme to Chithara and adjoining panchayats, comprehensive Water Supply Scheme to Adoor and adjoining panchayats are to be completed before December 1995. For commissioning these schemes and continuing the works of GCDA an outlay of Rs. 225 lakhs is proposed for 1995-96. On completion these schemes would benefit a population of 14.34 lakhs. The estimated cost of the seven schemes was Rs. 76.39 crores which was subsequently revised to Rs. 99.71 crores. The expenditure incurred as on 31-3-94 amounted to Rs. 103 crores. The reimbursement received was Rs. 48.6 crores. In the current year's budget there is a provision of Rs. 472 lakhs.

15. Water Supply Schemes benefiting Harijans (SCP)

(Outlay Rs. 1300.00 lakhs)

There are 153 ongoing rural water supply schemes under SCP. Of these 119 schemes are proposed to be completed during 1994-95. For completing the remaining 34 schemes and taking up new schemes exclusively for the benefit of harijans an outlay of Rs. 1300 lakhs is proposed for 1995-96.

16. Water Supply Schemes Benefiting Tribals

(Outlay Rs. 200.00 lakhs)

There are 15 ongoing schemes under TSP as on 1-4-94. Several schemes have been taken up during 1994-95. For completing these schemes and taking up new schemes in Tribal areas an outlay of Rs. 200 lakhs is proposed for 1995-96.

17. Open Dug Wells

(Outlay Rs. 25.00 lakhs)

The objective of the programme is to provide drinking water facility through open draw wells in areas not served by piped water supply. During 1992-94, 426 wells were dug in critically needed areas. An outlay of Rs. 25 lakhs is proposed for 1995-96 for providing 250 wells for the benefit of the people below poverty line. Of the outlay Rs. 10 lakhs is exclusively for the benefit of SC beneficiaries and Rs. 5 lakhs is for the benefit of ST beneficiaries.

18. Integrated Programme for Drinking Water and Rural Sanitation

(Outlay Rs. 25.00 lakhs)

The scheme envisages providing drinking water and latrine facilities to IRDP beneficiaries living in contiguous area. For constructing a two-pit latrine to each selected family Rs. 2000 is given as assistance. Assistance for constructing wells will be given to a group of 5 to 10 families. During 1992-94, 3332 families were assisted under sanitation. The drinking water component has not so far been implemented. The target for 1994-95 is to assist 2500 families for construction of latrines. An outlay of Rs. 25 lakhs is proposed for 1995-96 for assisting 500 families below poverty line, 500 SC families and 250 ST families.

Bilaterally Assisted Schemes

(i) Netherlands Assisted Schemes

Eight Water Supply Schemes are under implementation with Netherlands assistance. Vakkom-Anjengo and Nattika-Firka were started during 1982, Thrikkunnapuzha in 1984, Koipuram, Mala and Cheriyanadu in 1985, Kundara in 1986 and Pavaratty in 1989. The original estimated cost of these schemes was Rs. 45.11 crores which was subsequently revised to Rs. 122.01 crores. The expenditure on these schemes upto 31-3-94 was Rs. 49.57 crores and the external assistance received as on 30-6-94 amounted Rs. 48.11 crores. The current year provision is Rs. 15.51 crores. On completion, these schemes would benefit a population of 14.66 lakhs. Out of the 8 schemes, four schemes viz. Vakkom-Anjengo, Koipuram, Cheriyanadu and Thrikkunnapuzha were completed. The continuing schemes are as follows.

19. Comprehensive Water Supply Schemes to Nattika-Firka

(Outlay Rs. 250.00 lakhs)

The scheme was started in 1982 at an estimated cost of Rs. 1176 lakhs. The target is to cover 9 panchayats benefiting a population of 4 lakhs. The cost of the scheme is revised to Rs. 1875 lakhs. The expenditure on the scheme upto 31st March 1994 was Rs. 1485 lakhs. The scheme will be commissioned by June 1995. For completing and commissioning the scheme an outlay of Rs. 250 lakhs is proposed for 1995-96.

20. Comprehensive Water Supply Scheme to Kundara and Adjoining Panchayats

(Outlay Rs. 225.00 lakhs)

The scheme started in 1986 at an estimated cost of Rs. 718 lakhs is designed to provide water supply to seven panchayats. On completion, the scheme would benefit a population of 2.18 lakhs. The revised estimated cost of the scheme is Rs. 1920 lakhs. The expenditure of the scheme upto 31st March 1994 was Rs. 1365 lakhs. The scheme is targeted to be commissioned in June 1995. For completing and commissioning the scheme an outlay of Rs. 225 lakhs is proposed for 1995-96.

21. Comprehensive Water Supply Scheme to Mala and adjoining panchayats

(Outlay Rs. 150.00 lakhs)

The scheme was started in 1985 at an estimated cost of Rs. 341 lakhs to benefit a population of 2.04 lakhs in 6 panchayats. The cost of the scheme is revised to Rs. 586 lakhs. The expenditure of the scheme upto 31st March 1994 was Rs. 484 lakhs. The scheme is targeted to be completed in December 1995. For completing and commissioning the scheme an outlay of Rs. 150 lakhs is proposed for 1995-96.

22. Comprehensive Water Supply Scheme to Pavaratty and adjoining panchayats

(Outlay Rs. 1150.00 lakhs)

The scheme was started during 1989 at an estimated cost of Rs. 1746 lakhs and is designed to benefit a population of 3.6 lakhs. The revised estimated cost of the scheme is Rs. 7280 lakhs. The expenditure of the scheme upto 31-3-1994 was Rs. 12.7 crores. The provision during 1994-95 is Rs. 808 lakhs. For continuing the scheme during 1995-96 an outlay of Rs. 1150 lakhs is proposed.

(ii) DANIDA Assisted Schemes

Three Schemes have been assisted by DANIDA. The original estimated cost of these schemes is Rs. 13.12 crores. The cost has been subsequently revised to Rs. 37.81 crores. The expenditure incurred as on 31-3-94 amounted Rs. 33 crores. The prefinance received from DANIDA upto 30-6-94 was Rs. 26.53 crores. On completion of these schemes a population of 5.32 lakhs will be benefited. Of the three schemes Edappal has been completed and commissioned. The details on the other two schemes are as follows.

23. Comprehensive Water Supply Scheme to Kolachery and adjoining panchayats

(Outlay Rs. 170.00 lakhs)

The scheme was started during 1987 at an estimated cost of Rs. 668 lakhs to provide water supply to 8 panchayats benefiting a population of 2.49 lakhs. The revised estimated cost of the scheme is Rs. 1977 lakhs. The expenditure of the scheme upto 31-3-94 was Rs. 1705 lakhs. The budget provision for 1994-95 is Rs. 450 lakhs. It is expected that the scheme would be completed by December 1995. An outlay of Rs. 170 lakhs is proposed for 1995-96 for completing and commissioning the scheme.

24. Comprehensive Water Supply Scheme to Cheekode and adjoining panchayats

(Outlay Rs. 50.00 lakhs)

The scheme, started in 1987, at an estimated cost of Rs. 264 lakhs is designed to provide water supply to 10 panchayats benefiting a population of 86,687. The cost of the scheme is revised to Rs. 1032 lakhs. The expenditure on the scheme upto 31-3-1994 was Rs. 1035 lakhs. The provision during 1994-95 is Rs. 100 lakhs. For completing the scheme Rs. 50 lakhs is proposed for 1995-96.

25. Water Supply Scheme to Naval Academy, Ezhimala

(Outlay Rs. 100.00 lakhs)

The revised estimated cost of the project for Phase I and Phase II together is Rs. 753 lakhs. The works of phase I are targeted for completion in February 1995. The 2nd phase is targeted for completion in 1996. The expenditure of the scheme upto 31-3-94 is Rs. 14.47 lakhs. The provision during 1994-95 is Rs. 100 lakhs. An outlay of Rs. 100 lakhs is proposed for 1995-96 for continuing the works of the scheme.

26. Water Supply Schemes with Bilateral Assistance

(Outlay Rs. 100.00 lakhs)

Six water supply schemes are proposed to be taken up with external assistance from Overseas Economic Co-operation Fund (OECF) of Japan at cost about Rs. 901 crores. The proposal was already submitted to Government of India. The Netherlands Government have also offered financial assistance to several new schemes. A provision of Rs. 100 lakhs is proposed to take up new schemes with bilateral assistance during 1995-96.

Sewerage and Sanitation

27. Sewerage Scheme to Thiruvananthapuram, Kollam and Kochi

(Outlay Rs. 80.00 lakhs)

Sewerage schemes started in Thiruvananthapuram in 1979, Kollam in 1979 and in Kochi in late Seventies have not made good progress. It is estimated that over Rs. 100 crores would be required for fully completing the scheme. It is proposed to redesign and workout clear implementation schedule of completing

these schemes in different phases and to be taken up in a massive way from 1996-97. During 1995-96 an outlay of Rs. 80 lakhs is proposed as all details of implementation have not been worked out fully.

28. Guruvayur Sewerage Scheme

(Outlay Rs. 30.00 lakhs)

Though the scheme was started in 1975 the work on the scheme could not be completed due to delay in finalising site for treatment plant. Now the State Government have finalised the location and the work is in the tendering stage. It is worked out that Rs. 30 lakhs is required for fully completing and commissioning the scheme during 1995-96 for which the same amount is proposed.

29. Central Rural Sanitation Programme

(Outlay Rs. 200.00 lakhs)

The Central Rural Sanitation Programme was earlier implemented as a 100 percent centrally sponsored scheme till 1993. Now the scheme is being implemented as a 50 percent centrally assisted scheme and during 1993-94 Rs. 118.36 lakhs was received as central assistance. During 1994-95 Rs. 48.6 lakhs has been received. The unit cost of latrine is Rs. 2500 of which 40 percent is met by Government of India, 40 percent by State Government and 20 percent by beneficiary. For constructing 20,000 household latrines for families below poverty line an outlay of Rs. 200 lakhs is proposed. Of the outlay Rs. 40 lakhs is exclusively for the benefit of Scheduled Caste and Rs. 10 lakhs is for the benefit of Scheduled Tribes.

HOUSING

1. Government Residential Quarters

(Outlay Rs. 200.00 lakhs)

During 1992-94, the department has constructed 3 residential quarters and 4 works under rental housing scheme. The provision of Rs. 200 lakhs proposed for 1995-96 is mainly for completion of the construction of works taken up under rental housing scheme, residential quarters for Government servants and Hostel for Government servants. It is expected to complete 24 quarters during 1995-96 and one hostel for Government Servants.

2. House-sites to landless workers in Rural Areas

(Outlay Rs. 200.00 lakhs)

The scheme is implemented by the Board of Revenue through the District Collectors. The

panchayats purchase the land after getting sanction from the District Collectors. The land so purchased is developed by providing facilities like roads, drainage and drinking water and distributed to landless workers in rural areas at 4 cents each. During the first two years of the Eighth Plan 4616 sites were distributed and 5000 units are to be distributed during 1994-95. The target is to distribute 4000 house-sites during 1995-96 for which an outlay of Rs. 200 lakhs is proposed. Out of this 50% of the house sites will be distributed to Scheduled Castes and Scheduled Tribes.

3. Kerala State Housing Board

(Outlay Rs. 300.00 lakhs)

The Kerala State Housing Board is implementing several public housing schemes of which the major ones are rental housing scheme, EWS cash loan scheme, slum clearance, Kairali Housing Scheme and construction of housing complexes in panchayats etc. During 1992-94, it assisted/facilitated constructing 19092 houses. The target for 1994-95 is 1,00,000 houses. It has raised Rs. 110.50 crores from HUDCO and other financial institutions during April 1992 - October 1994.

The Board's main source of finance is the loan from HUDCO, HDFC and other housing finance institutions. Market borrowing by issuing bonds is an important source of finance to the Board. Out of the provision of Rs. 300 lakhs, Rs. 250 lakhs will be met by market borrowing and Rs. 50 lakhs is towards part payment of 1872 sq. ms of land and 69 quarters to be handed over to the M.G. University, Kottayam.

4. Kerala State Development Corporation for SCs/STs.

(Outlay Rs. 150.00 lakhs)

The Corporation has implemented six housing schemes so far and assisted construction of 32866 houses. At present it is implementing the Ambedkar Housing Scheme with the target of construction of 20000 houses during the Eighth Plan period with loan assistance from HUDCO. The unit cost is now raised to Rs.20000/- from the originally estimated cost of Rs. 12000. The pattern of assistance is Rs. 14000 loan from HUDCO, Rs. 5000 Government subsidy and Rs. 1000 beneficiary contribution in the form of labour or material. During 1992-94 4024 houses were constructed and the target is to construct 2250 houses during 1994-95. An outlay of Rs. 150 lakhs is proposed for 1995-96 assisting the construction of 2725 houses.

5. Kerala State Co-operative Housing Federation

(Outlay Rs. 125.00 lakhs)

Kerala State Co-operative Housing Federation is the apex body for financing the 207 primary housing societies affiliated to it. The sources of finance to the Federation are share capital contribution from member societies and state government, institutional funds from LIC of India, HUDCO and open market borrowing. As on 31-3-94, the Federation has disbursed a sum of Rs. 21317 lakhs to its members and assisted construction of 64891 houses. Out of the houses financed 57406 were already completed and the remaining houses are at various stages of construction. An outlay of Rs. 125 lakhs is proposed during 1995-96 and the target is to extend financial assistance for the construction of 6100 houses. Out of the provision, Rs. 25 lakhs is towards share capital contribution and Rs. 100 lakhs is to be raised by market borrowing.

6. Nirmithi Kendras

(Outlay Rs. 50.00 lakhs)

Kerala State Nirmithi Kendras is the apex body to co-ordinate and monitor the activities of the Regional/Rural and District Nirmithi Kendras and other related agencies. The major objectives are construction of low cost houses and dissemination and popularisation of low cost technology in house construction including manufacture of standardised building materials at reduced cost, training of masons, carpenters and other workers in innovative construction. Under the training programme 3750 persons were trained during 1993-94 and another 3500 persons are targeted to be trained to the trained during 1994-95. It is proposed to impart training to about 3500 persons during 1995-96. An outlay of Rs. 50 lakhs is proposed for 1995-96 for continuing the activities of Nirmithi Kendras.

7. Nirmithi National Institute of Habitat Management

(Outlay Rs. 50.00 lakhs)

Nirmithi National Institute of Habitat Management was started at a project cost of Rs. 310 lakhs as shown below

(Rs. in lakhs)

Item	1992-93	1993-94	1994-95	1995-96	Total
1. Buildings (Administrative & Academic Blocks & Hostel)	60	30	30	—	120
2. National Housing Museum & Habitat Library	—	30	20	10	60
3. Laboratory Equipments & Machinery	—	30	40	10	80
4. Furniture & Fittings	—	15	15	10	40
5. Vehicles	—	5	5	—	10
Total	60	110	110	30	310

Nirmithi National Institute of Habitat Management is envisaged as a National Institute of excellence in the field of housing and habitat planning. The United Nations Commission for Human Settlement (UNCHS) held at Nairobi, Kenya during April-May 1993 has recognised it as a Centre for professional excellence. It aims at developing a group of personnel socially committed in cost reduction technology. The institute is conducting M.S. Degree Course in Habitat Technology in collaboration with the Birla Institute of Science & Technology. Already 16 students have come out with M.S. Degree and at present 21 students are undergoing M.S. Degree course. Moreover 204 students have completed Diploma Course in Habitat Technology and 57 candidates are undergoing Diploma Course. In addition to academic courses, the institute is engaged in imparting training to engineers, architects etc. An outlay of Rs. 50 lakhs is proposed for 1995-96 for continuing the activities of the institute.

8. Rajiv One Million Housing Scheme - Re-Housing of Victims of Natural Disaster (State Share)

(Outlay Rs. 2260.00 lakhs)

This is a comprehensive housing scheme introduced in 1991 with a target of assisting/facilitating construction 10 lakh houses over a period of five years., The concept is to bring all the income groups

under its purview. During 1992-94 116288 houses were constructed by all agencies against the target of 4 lakhs. Kerala State Housing Board imparted assistance for the construction of 31150 houses during 9/91 to 3/93. During 1992-94 1,20,000 houses in the Public Sector and 1,10,000 houses in the Private Sector were constructed in the state. The plan provision is given for providing financial assistance to the weaker sections, home upgradation etc. Out of the provision, Rs. 50 lakhs is towards completion of the rental housing schemes started at Perumbavoor (54 flats), Poojappura 2nd Stage (160 flats), Palakkad (78 flats) and Kasaragode (60 flats). The Poojappura scheme has been completed years back but not yet handed over for want of primary facility like water. No new rental housing scheme will be taken up during 1995-96. Under EWS housing scheme 75,000 houses are targetted to be constructed. The pattern of financing is that Rs. 1500 is given as subsidy, Rs. 1000 beneficiary contribution and Rs. 12500 as HUDCO loan for a unit cost of Rs. 15000. A higher provision of Rs. 1125 lakhs is proposed as subsidy component. This requires about Rs. 95 crores as loan to be mobilised from HUDCO and other institutions. A provision of Rs. 117 lakhs is proposed for home upgradation and other programmes. Of the total units proposed 20% are earmarked for beneficiaries belonging to Scheduled Castes and Scheduled Tribes.

'Re-Housing of Victims of Natural Disaster' has been taken up during 1994-95. The target is to construct 31520 houses within a period of two years from 1994-95. The unit cost is Rs. 15000 - Rs. 6000 (40%) will be HUDCO loan, Rs. 4500 (30%) central subsidy and Rs. 4500 (30%) State Government subsidy. HUDCO has sanctioned Rs. 18.912 crores to the Kerala State Housing Board as loan for the construction of 31520 houses. An amount of Rs. 4.50 crores has been provided during 1994-95 as state subsidy for the construction of 11250 houses. The balance amount of Rs. 9.68 crores is required as state subsidy for the completion of 31520 houses and is fully proposed for 1995-96.

9. Police Housing Scheme - Kerala State Police Housing and Construction Corporation Ltd.

(Outlay Rs. 50.00 lakhs)

The Kerala State Police Housing and Construction Corporation is entrusted with the implementation of the scheme availing largely institutional finance.

As on 31-3-94 the Corporation has availed Rs. 245 lakhs from HUDCO and completed 192 units in Vikas Bhavan area (Thiruvananthapuram) during 1994-95. Government in principle have approved the construction of quarters for KAP III Battalion, Adoor at an estimated cost of Rs. 678 lakhs. The provision proposed for 1995-96 is Rs. 50 lakhs to complete the ongoing works and to take up new works in places where it is highly essential.

10. Secretariat Staff Housing Co-operative Society Ltd.

(Outlay Rs. 15.00 lakhs)

The Kerala Government Secretariat Staff Housing Co-operative Society is extending loan facilities to its members for the purchase of land and construction of residential houses. The maximum amount of loan provided by the society is Rs. 1 lakh to each members. So far the society has disbursed loan for the construction of 352 houses. On an average 25-35 persons are availing loan facility every year. The demand for loan is met by way of assistance from Government and from Kerala State Co-operative Housing Federation. An amount of Rs. 15 lakhs is proposed for 1995-96 out of which Rs. 7.5 lakhs is towards share capital contribution and Rs. 7.50 lakhs as loan.

URBAN DEVELOPMENT

1. Kerala Urban Development Finance Corporation

(Outlay Rs.100.00 lakhs)

The Kerala Urban Development Finance Corporation is an agency established for rendering financial assistance to urban local bodies for implementing developmental activities. The functional activities of the Corporation include providing financial assistance by way of loan, rendering technical assistance for implementation of schemes and assisting the local bodies for improving the administrative set up. The Corporation has so far disbursed Rs.56.74 crores as loan for implementation of 612 schemes, of which 494 schemes have been completed. In the year 1995-96 an amount of Rs.715.00 lakhs is anticipated as loan from HUDCO for implementation of various centrally sponsored schemes in urban local bodies in the state. The plan provision to the Corporation for 1995-96 is Rs.100.00 lakhs. This will be raised by floating debentures during 1995-96.

Assistance to Development Authorities

2. Greater Cochin Development Authority

(Outlay Rs.100.00 lakhs)

The Greater Cochin Development Authority is an agency entrusted with the development and improvement of Kochi and adjacent areas. The projects undertaken by the authority include development of commercial plots and residential areas, construction of houses, development of Cochin Marine Drive, environmental improvement schemes etc. The plan provision proposed for the authority is Rs.100.00 lakhs for raising its capital base during 1995-96.

3. Calicut Development Authority

(Outlay Rs.100.00 lakhs)

The construction of a sports complex at Arayadathupalam, completion of the construction of commercial complexes at Cheruvannur, Eranhipalam and near Kozhikode Railway Station, starting new commercial complexes near town hall, Tobacco street, Telegraph office and Muthalakkulam, widening of existing roads and formation of new roads in the city and implementation of housing schemes are the major programmes proposed by Calicut Development Authority for the year 1995-96. The amount required for implementing the above projects will be raised as loan from KUDFC, HUDCO, market borrowing etc. The plan provision proposed for the authority is Rs.100.00 lakhs.

4. Thiruvananthapuram Development Authority

(Outlay Rs.100.00 lakhs)

The ongoing projects of the Thiruvananthapuram Development Authority include shopping complexes at Kesavadasapuram and Palayam, residential apartment, night shelter and commercial complex at Medical College, Office Complex at Vazhuthacaud, market centre at Chalai and Guest House at Vellar. Besides, the authority proposes to take up certain new schemes such as construction of amusement park, sports complex, truck terminal and land development projects. In addition to internal resources, loan assistance from financial institutions like HDFC, HUDCO, and commercial banks will be made available for implementing the above projects. An outlay of Rs.100.00 lakhs is proposed as plan provision. This will be met by raising market borrowing by the authority during 1995-96.

Municipal Administration

5. Integrated Development of Small and Medium Towns (State Share 50%)

(Outlay Rs.75.00 lakhs)

This is a Centrally sponsored Scheme having 50% Central assistance. The objective of the scheme is to slow down the growth of larger cities by developing small and medium towns through increased investment in these towns for the improvement of economic and physical infrastructure facilities. The scheme is under implementation in Kottayam, Guruvayur, Tirur, Thrissur, Kayamkulam, Vadakara, Thalassery, Changanacherry, Malappuram, Manjeri, Thodupuzha, Palakkad, Kannur, Neyyattinkara, Punalur, Muvattupuzha, Kalpetta, Kasargod, Pathanamthitta, Chavakkad and Shornur. It is estimated that for the completion of the spill over works a sum of Rs.1128.48 lakhs is required. The plan provision as state share for the scheme is Rs.75.00 lakhs.

6. Environmental Improvement of Urban Slums

(Outlay Rs.160.00 lakhs)

This is an item under the new twenty point programme. The pattern of assistance under the scheme is 50% loan and 50% grant. The construction and maintenance of roads, lanes, drains etc. provision of sanitary type latrines, extension of street lights and water supply are the programmes implemented under the scheme. The outlay proposed for continuing the scheme during 1995-96 is Rs.160.00 lakhs. Of this Rs.80.00 lakhs is set apart as the provision for Special Component Plan for implementing slum improvement works in Scheduled Caste habitats in urban areas.

7. Non-Remunerative Town Improvement Scheme

(Outlay Rs.40.00 lakhs)

The objective of the scheme is to assist the urban local bodies to take up non remunerative schemes such as construction of municipal office buildings, town halls, roads, drains, play grounds etc. The pattern of assistance is 50% loan and 50% grant. An outlay of Rs.40.00 lakhs is proposed for the completion of the spill over works and taking up new schemes during 1995-96.

8. Modernisation of Slaughter Houses

(Outlay Rs.2.00 lakhs)

Government of India have provided the necessary funds for implementing development activities in the slaughter houses at Thrissur and Irinjalakuda. The outlay of Rs.2.00 lakhs is for preparing project reports and conducting evaluation studies of the slaughter houses in the state.

9. Urban Environmental Improvement

(Outlay Rs.25.00 lakhs)

This is a new scheme proposed for improving the environmental condition of the urban areas in the state. The outlay of Rs.25.00 lakhs proposed for 1995-96 is intended for providing toilet facilities, sanitation etc and also for meeting connected expenses towards water supply and electricity wherever required for such units.

10. Nehru Rozgar Yojana (State Share 40%)

(Outlay Rs.160.00 lakhs)

The programme aims at generation of more employment opportunities to the people in urban areas living below the poverty line. The three major schemes under the programme are urban micro enterprises, urban wage employment and housing and shelter upgradation. The scheme micro enterprises is designed to encourage unemployed and under employed urban youths to take up self employment ventures. The two components of the scheme are loan and subsidy and training and infrastructure support. Under the scheme 25% of the unit cost of enterprises, subject to a ceiling of Rs.4000/- per beneficiary in general category and Rs.5000/- for SC/ST and Women is given as subsidy and 75% as loan. The loan will be given by banks at subsidised rate of interest. The urban wage employment scheme is designed to provide employment to the urban poor through the creation of socially and economically useful public assets in low income areas. The scheme housing and shelter upgradation aims at providing employment through housing and building activities. The scheme envisages providing training and skill upgradation for masons, carpenters, plumbers, sanitary workers etc. and giving subsidy and loan assistance for housing and shelter upgradation. The loan assistance under the scheme will be provided by HUDCO. Out of the unit cost of Rs.4000, 25% will be subsidy and 75% will be loan. The expenditure

required for the implementation of the programme is shared by the Central and State Governments on 60:40 basis. An outlay of Rs.160.00 lakhs as state share for payment of subsidy for implementing the various components of the programme is proposed for 1995-96. Of this Rs.20.00 lakhs is proposed as provision for Special Component Plan.

11. Urban Basic Services for the Poor (40% State Share)

(Outlay Rs.40.00 lakhs)

This is a 60% centrally sponsored programme, which envisages providing amenities like water supply, low cost sanitation, environmental improvement, education programmes to improve awareness, motivation, immunisation, child health and maternal health care etc. The scheme is under implementation in Neyyattinkara, Varkala, Punalur, Paravoor, Kodungalloor, Chavakkad, Tirur, Ponnani, Kozhikode, Vadakara, Kannur, Thalassery, Kasaragod and Kanhangad. The provision of Rs.40.00 lakhs is the 40% state share for continuing the programme during 1995-96.

12. Urban Basic Services Programme

(Outlay Rs.35.00 lakhs)

The scheme was originally introduced as a Centrally Sponsored Scheme in the Seventh Five Year Plan. From 1992-93 onwards this has been transferred to state sector. The scheme envisages providing urban basic services like water supply, low cost sanitation, awareness programmes to urban local areas. The scheme is under implementation in Aluva, Perumbavoor, Thrippunithura, Angamaly, North Paravur, Kothamangalam and Muvattupuzha Municipalities in Ernakulam Districts. An outlay of Rs.35.00 lakhs is proposed for 1995-96 for continuing the scheme.

13. Town Planning

**Financial Assistance to Development Authorities
(Other than GCDA, CDA, TRIDA) - Establishment charges**

(Outlay Rs.10.00 lakhs)

The plan provision proposed for the scheme is for giving financial assistance by way of grant-in-aid to the development authorities of Kannur, Alappuzha and Kasaragod for meeting their establishment charges.

14. Financial Assistance to Development Authorities (Other than GCDA, CDA and TRIDA) for Implementing Statutory Town Planning Schemes

(Outlay Rs.29.00 lakhs)

The pattern of assistance under the scheme will be 50% grant and 50% loan. The grant portion is intended for land acquisition and loan is for implementing land development activities. The assistance is given to development authorities other than GCDA, CDA and TRIDA for implementing master plans and detailed town planning schemes. The outlay proposed for 1995-96 is Rs.29.00 lakhs.

15. Financial Assistance to Municipalities and Township Committees for Implementing Town Planning Schemes

(Outlay Rs.35.00 lakhs)

The assistance is given to municipalities and townships for implementing town planning schemes. The pattern of assistance is 50% grant for land acquisition and 50% loan for land development activities. The provision for continuing the scheme during 1995-96 is Rs.35.00 lakhs.

16. Training and Research

(Outlay Rs.2.00 lakhs)

The outlay is for meeting the training for expenses of the officers of the Town Planning Department and for giving training facilities to apprentices.

17. District Town Planning Units

(Outlay Rs.12.00 lakhs)

The outlay is for meeting the establishment charges of the district town planning units in Kasaragod and Wayanad. Of the total outlay, Rs.7.00 lakhs is for Kasaragod and Rs.5.00 lakhs is for Wayanad.

18. Capital City Development Programme

(Outlay Rs.50.00 lakhs)

The scheme is started on the basis of the recommendation of the National Commission on Urbanisation. Under the scheme, Thiruvananthapuram, the capital city of the state will be given special consideration and priority for the development of infra-

structure facilities and improving the environmental and aesthetic quality. The development of parks and open spaces, better street lighting, conservation of historic places and buildings etc. are some of the items proposed under the scheme. As the city is a tourist centre, the amenities to the floating population have also to be substantially improved. Therefore, an outlay of Rs.50.00 lakhs is proposed for the scheme for 1995-96.

19. Kerala Urban Development Project

(Outlay Rs.50.00 lakhs)

The Kerala Urban Development Project is proposed for implementation in the three city regions of Thiruvananthapuram, Kochi, and Kozhikode. The major components of the project envisaged were water supply, sewerage, road development, traffic management and urban development. The preparation of detailed projects for individual components are being carried out by consultant. An outlay of Rs.50.00 lakhs is proposed for meeting the establishment charges and consultancy fees of the project during 1995-96.

INFORMATION AND PUBLICITY

Films

Production of Films

(Outlay Rs.35.00 lakhs)

Production of short films, documentations and feature films on different aspects of social and economic life are envisaged under this scheme. During 1993-94 two films viz. Kochi Rajya-Praja Mandalam and Vethumbi Dalava were produced. It is proposed to bring out Drisya Kerala in 6 parts during 1994-95. During 1995-96, three short films are proposed to be produced. The provision also includes for procuring 35mm prints for commercial release and 16mm prints for field publicity unit. Out of Rs.35 lakhs, Rs.9.5 lakhs is for making pending payment to Kerala State Film Development Corporation.

2. Display Advertisement

(Outlay Rs.15.00 lakhs)

The welfare and development activities of Government are given publicity through display advertisement in dailies, prominent periodicals and other publications. For 1995-96 an outlay of Rs.15 lakhs is proposed.

2. Information Centres

(Outlay Rs.10.00 lakhs)

There are information centres functioning in all districts except Pathanamthitta. The provision for 1995-96 is towards fully establishing the Alappuzha Centre and Delhi Centre. A higher outlay of Rs.10 lakhs is proposed for 1995-96 as the centres started are to be strengthened with more facilities including replacement of vehicle. Also, a new centre has to be established in Pathanamthitta district.

4. Press Information services

a) Press tours

(Outlay Rs.10.00 lakhs)

The outlay is for organising tours for the pressmen to areas of developmental and cultural importance, and for inter-state exchange of Journalists. During 1993-94 two groups visited the State. The major component of expenditure is towards hire charges of KSRTC buses for journeys performed by the pressmen on special occasions like the visit of President of India, Prime Minister and other dignitaries. There is a pending payment of about Rs.6 lakhs for KSRTC towards buses hired on such occasions.

b) Press Academy

(Outlay Rs.20.00 lakhs)

The Press Academy at Kochi imparts inservice training, conducts research and diploma course in journalism for 50 students and part-time diploma course in Journalism and Communication. During 1993-94, 55 persons were trained. About 35 SC/ST Journalists were covered under workshop programme. During 1994-95, a Workshop for leading Journalists has been organised. Out of Rs.20 lakhs proposed, Rs.5 lakhs is for strengthening the facilities in the academy, Rs.3 lakhs for conduct of workshops and refresher courses, Rs.5 lakhs for meeting the commitment under Diploma in Journalism and Communication and the remaining outlay is for other commitments.

5. Field Publicity

a) Strengthening of Field Publicity Organisation

(Outlay Rs.20.00 lakhs)

Field Publicity units are set up in all districts and at the directorate. Of the provision, Rs.0.50 lakh is for imparting training to officers of the department.

Rs.5 lakhs for providing modern equipment, Rs.10 lakhs for replacing three old vehicles and the remaining outlay is for meeting other commitments including year long Celebration of 125th birth anniversary of Mahatma Gandhi.

6. Exhibitions

(Outlay 40.00 lakhs)

The state government participated in the International Trade Fair, exhibitions organised by other government and local bodies. The Public Relations Department is entrusted with the work of organising the Kerala Pavillion at New Delhi for the International Trade Fair. The payment of rent of about Rs.10 lakhs to the Trade Fair Authority of India for the Kerala Pavilion is met from this account. The Thrissur Puram Festival is another important occasion the department participates actively. An outlay of Rs.40 lakhs is proposed for 1995-96.

7. Cultural Affairs (Songs and Drama Services)

(Outlay Rs.15.00 lakhs)

The programmes implemented are Inter-State Exchange of Cultural Troupes, Professional Drama Awards, Float and Folk Dance for the Republic Day Celebration at New Delhi, programmes on Special Occasions, National Integration Culture Festivals, and Folk Arts Centres. During 1994-95 - Kalaripayattu - Theyyam Groups have been sent to Mussoria. It organised the State Film Award at Moovattupuzha and participated in the Film Festival in Delhi and also organised dances and drama programmes. A higher outlay as Rs.15 lakhs is proposed for 1995-96.

8. Photo Publicity

(Outlay Rs.10.00 lakhs)

During 1995-96 starting of a new unit and modernisation of the unit at Thiruvananthapuram, development of laboratories at Kannur and Kollam are the major programmes envisaged. Out of the provision, Rs.5 lakhs is for the Thiruvananthapuram unit and the remaining outlay is for other centres.

9. Publication

a) Publicity Materials

(Outlay Rs.15.00 lakhs)

The department is publishing two departmental Journals, "Kerala Calling (English)", "Janapatham" (Malayalam) and information series on different

topics on plan formulation, implementation etc. For continuing the above publications Rs.10 lakhs is earmarked. Also postures, pamphlets, wall calendars etc. are produced for which Rs.5 lakhs is proposed.

b) Publication of Books

(Outlay Rs.18.00 lakhs)

During 1993-94 the department has published 58 booklets. Also about 45 folders were produced. The major commitment under the scheme is publication of important books on cultural, educational and social aspects and on important personalities by eminent scholars. It is proposed to publish books on Dances of Kerala, Fairs and Festivals of Kerala, Sopana Sangeetham, Koodiyattam etc., during 1995-96.

10. Community Radio and Television

a) Community Viewing Sets

(Outlay Rs.2.00 lakhs)

Under the scheme subsidy at 50 percent is given to Panchayats to install TV Sets. Higher provisions made in the previous year were not utilised fully as 50 percent of the cost has to be provided by Panchayats, a reduced outlay of Rs.2 lakhs is proposed for 1995-96.

b) Special Component Plan

(Outlay Rs.25.00 lakhs)

The provision is for installing community viewing sets in Scheduled Caste areas. During 1992-94 300 Panchayats received the assistance. The target for 1994-95 is installing 150 TV Sets. It is proposed to install 150 TV Sets during 1995-96 for which Rs.25 lakhs is proposed.

e) Tribal Sub Plan

(Outlay Rs.5.00 lakhs)

During 1992-94 50 TV Sets were installed in Tribal area. The target is to provide 25 sets during 1994-95. A provision of Rs.5 lakhs is made for 1995-96 to install 25 TV Sets in Tribal areas.

**WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES AND OTHER
BACKWARD CLASSES**

Scheduled Castes Development

Economic Development Programmes

**1. Intensive Habitat Development
Programme**

(Outlay Rs.252.00 lakhs)

Selection of the most backward Scheduled Caste habitats, formulation of action plans and implementation of development plans by the sectoral departments are the components of this scheme. Under the scheme, a co-ordinated effort from all the departments for developmental activities is contemplated. The funds required for implementing the schemes envisaged in the action plans will be met from the sectoral allocations of Special Component Plan. The outlay of Rs.252.00 lakhs proposed is for completion of the schemes in the habitats suggested for implementation by the Scheduled Caste Development Department. Part of the outlay is meant for filling up the critical financial gap of other departments, if any, due to paucity of funds.

2. Financial Assistance for Self Employment

(Outlay Rs.2.00 lakhs)

The scheme is intended for giving financial assistance by way of margin money to Scheduled Castes persons for setting up tiny industrial units, business etc. for creating self employment opportunities by availing loan from the Kerala State Development Corporation for SC/ST. The maximum amount of assistance under the scheme will be Rs.5000/- or 50% of the cost of the approved projects which ever is less. Professionally qualified persons such as doctors, engineers etc. are also eligible for assistance under the scheme. The outlay proposed for continuing the scheme during 1995-96 is Rs.2.00 lakhs.

3. Production-cum-Training Centres-Starting of Industrial Training Centres

(Outlay Rs.50.00 lakhs)

Forty one production-cum-Training Centres of the Department have been converted as Industrial Training Centres on the basis of norms prescribed by National Council for Vocational Training. Recognition of the NCVT is required for the centres to issue National Trade Certificates to successful candidates. For this purpose machinery, equipment, tools etc. as prescribed by the NCVT have to be procured for each centre. The outlay of Rs.50.00 lakhs proposed is for providing monthly stipend and lumpsum grant to the trainees and supplying additional equipment to the centres so as to qualify them to become eligible for NCVT standards.

Assistance for Public Sector and Other Undertakings

4. Kerala State Development Corporation for Scheduled Castes/Scheduled Tribes Ltd. (State Share 51%)

(Outlay Rs.85.00 lakhs)

The Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes is the nodal agency in the state entrusted with the implementation of economic development and income generating schemes for the benefit of Scheduled Castes and Scheduled Tribes. About 38 different types of schemes are being implemented by the Corporation. The target for 1995-96 is to extend financial assistance to more than 6600 beneficiaries by distributing about Rs.535.00 lakhs. Besides, certain training programmes are also being implemented by the Corporation on various trades to develop skill and expertise among the people with a view to promote self employment opportunities.

The funds required for implementing the schemes is raised through mobilising loans from HUDCO, NSFDC, commercial banks, beneficiaries contribution and own funds of the Corporation.

The share capital of the Corporation is shared by the State and Central Governments, on the pattern of 51:49. The plan provision of Rs.85.00 lakhs is the state share contribution to the authorised share capital of the Corporation. Of this Rs.10.00 lakhs is the 50% state share for meeting expenses

connected with the field studies and conducting evaluation studies by the Corporation.

5. Kerala Institute for Research, Training and Development Studies for Scheduled Castes and Scheduled Tribes (KIRTADS) (State Share 50%)

(Outlay Rs.15.00 lakhs)

The Kerala Institute for Research, Training and Development Studies for Scheduled Castes/Scheduled Tribes is an authorised agency in the state for conducting research and evaluation studies on subjects related with the development of Scheduled Castes and Scheduled Tribes. Conducting research studies on specific subjects, promoting training for the development of certain traditional skills, awarding scholarships on special occasions are the activities undertaken by the institute.

The plan provision proposed for the institute for the year 1995-96 is Rs.15.00 lakhs. Of the total outlay, Rs.3.00 lakhs is for construction of building for the museum and balance amount is for continuing the research, training and other on-going programmes of the institute.

6. Kerala State Development Corporation for Christian Converts from Scheduled Castes and the Recommended Communities.

(Outlay Rs.30.00 lakhs)

The Kerala State Development Corporation for Christian Converts from Scheduled Castes and the Recommended Communities is an agency concerned with the promotion of social, cultural and economic development of Christian converts from the Scheduled Castes and the recommended communities. The schemes implemented by the Corporation include agricultural land purchase scheme, self employment schemes, foreign employment scheme, housing scheme etc. The outlay of Rs.30.00 lakhs proposed is for continuing the development activities of the Corporation during 1995-96.

Education

7. Pre-matric Scholarships and Stipends

(Outlay Rs.30.00 lakhs)

The provision of Rs.30.00 lakhs is for payment of lumpsum grant to Scheduled Caste students studying in standards I to X in schools and pre-matric institutions.

8. Special Incentive to Talented Students

(Outlay Rs.5.00 lakhs)

In order to encourage Scheduled Castes students to obtain high standard in their studies special incentive awards are given to students who pass the SSLC, Pre Degree, Degree and Post Graduate Examinations with first class and above. The outlay is meant for meeting the expenditure for payment of awards.

9. Better Education Facilities to Bright Students

(Outlay Rs.20.00 lakhs)

Under the scheme bright Scheduled Caste Students who secure high marks in standard IV and whose family income is below Rs.12000/ per year are selected and admitted in standard V in the residential schools including English medium schools of reputation. All the expenses for the stay and study of the students in such institutions are met by Government. Annually 40 to 50 students are given admission in such schools. During 1995-96, the benefits will be extended to students studying in standards I to IV also. The outlay proposed is for continuing the scheme.

10. Study Centres

(Outlay Rs.0.50 lakh)

The department has started certain study centres in Scheduled Caste habitats to provide conducive atmosphere to poor students for continuing their studies. The provision is for meeting the expenditure for operating the centres and paying honorarium to the teachers.

11. Upgradation of Performance Level of S.C. Students in Sports and Games

(Outlay Rs.10.00 lakhs)

This is a continuing scheme which provides special coaching to proficient and promising Scheduled Caste Students who have talents in sports and games. Thirty students including 15 boys and 15 girls, who have passed the 7th standard and are admitted in 8th standard of various schools in Thiruvananthapuram are given accommodation in the sports hostel functioning under the Department of Scheduled Castes Development. Special coaching in sports and games is given to the students with the assistance of Sports Council. The plan provision is for meeting the expenses of the sports hostel and meeting the charges for providing coaching to the students.

12. Financial Assistance to Failed S.C. Students for continuing their studies

(Outlay Rs.15.00 lakhs)

The scheme envisages payment of financial assistance to the selected S.C. students who fail but score at least 25% marks in the S.S.L.C./P.D.C./ Degree Examinations in the first chance to continue their studies in tutorial institutions. The assistance will cover tuition fee, stationery etc. for a period of eight months during the course of the study. The plan provision is for continuing the scheme during 1995-96.

13. Bharat Darshan

(Outlay Rs.3.00 lakhs)

The scheme Bharat Darshan is intended to send selected groups of Scheduled Castes students to other parts of the country as a cultural exchange programme. All India tour for boys and South India tour for girls are being conducted every year under this programme. The outlay is for continuing the scheme during 1995-96.

14. Boarding Grants

(Outlay Rs.11.00 lakhs)

This is a continuing scheme for the payment of boarding grant to Scheduled Caste students residing in subsidised hostels managed by voluntary organisations. At present there are 17 subsidised hostels recognised by the Department. Financial assistance @Rs.200/- per month per student is given as mess charges to the inmates of these hostels. There is a proposal to raise the amount to Rs.400/ Month/ student.

15. Coaching and Allied Schemes (State Share 50%)

(Outlay Rs.17.00 lakhs)

This also is a continuing scheme for imparting training to the prospective candidates appearing competitive examinations conducted by the Kerala Public Service Commission, Staff Selection Commission, Banking Service Recruitment Board, Railway Recruitment Board etc. The courses are offered through the Pre-Examination Training Centres functioning under the Department. The expenditure required for the Civil Services Examination Training Centre, will also be met from the provision for the scheme. The amount proposed is the 50% share of the State for the scheme.

16. Pre-matric and Post-matric Hostels

(Outlay Rs.23.00 lakhs)

The amount proposed is for the management of the nineteen post-matric hostels under the Scheduled Castes Development Department. The provision will be utilised for meeting mess charges, pocket money, rent etc. of the inmates in the existing hostels and that may be started newly.

17. Construction of Girls' Hostels (State Share 50%)

(Outlay Rs.30.00 lakhs)

This is a Centrally Sponsored Scheme having 50% central share. The amount proposed is for completing the construction works of the hostels for girls at Amrithakulam and Nattakom.

18. Hostels Complex

(Outlay Rs.18.00 lakhs)

The outlay proposed is for continuing the construction of the hostel complex for girls at Poochadivila in Thiruvananthapuram.

19. Construction of Boys' Hostels (State share 50%)

(Outlay Rs.25.00 lakhs)

This is a Centrally Sponsored Scheme having 50% central assistance. The outlay is intended for continuing the construction of boys' hostels at Amrithakulam in Kollam District and at Moothakunnam in Ernakulam District.

20. Book Banks to professional Colleges and Poly-Technics (State share 50%)

(Outlay Rs.10.00 lakhs)

The scheme envisages supply of costly texts and reference books to the professional colleges and poly-technics for reference to Scheduled Caste/Scheduled Tribe students studying in these institutions. This is a Centrally Sponsored Scheme and the amount proposed is 50% State share for continuing the scheme during 1995-96.

21. Tuition System in Schools and Colleges

(Outlay Rs.12.00 lakhs)

The scheme envisages providing special tuition to Scheduled Caste students of standards VIII to X staying in pre-matric hostels and residing in adjacent places, in subjects like Mathematics, General Science,

English and Hindi. The services of qualified teachers will be made available for managing the classes. The plan provision is for payment of honorarium to the teachers.

Housing

22. Construction of Houses

(Outlay Rs.150.00 lakhs)

Under the scheme financial assistance by way of grant to Scheduled Castes is given for construction of houses in selected scheduled caste habitats. The houses will be constructed according to the type design approved by the department. The unit cost of a house at present is estimated as Rs.12000/-. There is a proposal to enhance the amount to Rs.15,000/-. The applicants of IHDP habitats and SRV panchayats will be given preference under the scheme.

23. Rehabilitation of Landless and Houseless Scheduled Castes

(Outlay Rs.140.00 lakhs)

The scheme is intended for the rehabilitation of landless and houseless Scheduled Castes people in the State. People whose annual family income is below Rs.8000 are eligible to get assistance under the scheme. The beneficiaries will be given financial assistance of Rs.5000/- for purchase of land to the construction of house. The beneficiary himself can select the land and construct the house. The applicants of IHDP habitats and SRV panchayats will be given priority under this scheme.

24. Improvement of Housing Facilities

(Outlay Rs.5.00 lakhs)

The outlay is meant for providing financial assistance by way of grant to improve the housing facilities by providing hygienic latrines, bathrooms, waste water drains, electrification etc. Part of the outlay is intended for providing land protective measures to Scheduled Castes living in waterlogged areas.

Other Schemes

25. Protection of Civil Rights and Enforcement of PCR Act (State share 50%)

(Outlay Rs.17.00 lakhs)

The scheme envisages the effective implementation of the Protection of Civil Rights Act 1955. The plan provision will be utilised for organising "Awareness Campus" among Scheduled Castes, preferably in

the districts of Idukki, Palakkad, Wayanad and Kasaragod. Conduct of seminars and conscientisation campaigns against the practice of untouchability and providing assistance to voluntary organisations for undertaking such activities are also envisaged in the scheme.

The plan provision is also intended to give relief against social isolation and hardships experienced by inter-caste married couples and make them self dependent for earning their livelihood. The Expenditure for payment of grant to inter-caste married couples will also be met from the provision.

26. Assistance for Marriage and Major Treatment Poor Scheduled Castes

(Outlay Rs.38.00 lakhs)

Under the scheme financial assistance to the order of Rs.2000/- will be provided to parents/guardians of poor Scheduled Castes girls in connection with their marriage. The outlay will also be used to assist extremely poor Scheduled Castes to meet the expenses incurred for major treatment including operations.

27. Upgradation of Planning and Monitoring Unit

(Outlay Rs.10.00 lakhs)

The scheme aims at providing adequate equipment for improving the working facilities of the planning and monitoring cell attached to the Directorate of Scheduled Castes Development.

28. Seasonal Day Care Centres

(Outlay Rs.0.50 lakh)

The outlay is for meeting the expenses for setting up seasonal day care centres for the children of SC women labourers.

29. Information-cum-Guidance Centre

(Outlay 3.00 lakhs)

The provision is to continue the information-cum-guidance centre including the purchase of equipment and furniture for the centre.

30. Development of the Dependents of those who were Engaged in Unclean Occupation in the past (State share 50%)

(Outlay Rs.5.00 lakhs)

The outlay is for providing scholarships to the children of Scheduled Castes who were previously engaged in unclean occupations.

31. Enforcement of Prevention of Atrocities Act 1989 (50% State share)

(Outlay Rs.15.00 lakhs)

The scheme envisages to provide assistance to Scheduled Castes who happen to be victims of atrocities. The outlay is meant for payment of financial assistance by way of grant to the victims or dependents of the victims and providing them employment opportunities, adhoc relief etc.-

32. Construction of Buildings for Community Halls

(Outlay Rs.5.00 lakhs)

The provision is meant for the construction and maintenance of community halls in Scheduled Castes habitats.

33. Adikala Gramam

(Outlay Rs.10.00 lakhs)

The scheme envisages the conservation of the traditional folk arts prevalent among Scheduled Castes and Scheduled Tribes. It is also aimed for imparting training to talented persons belonging to these communities in traditional arts and given them opportunities for their presentation. Arrangements will also be made for conducting research studies on the folk lore and folk arts of Scheduled Castes and Scheduled Tribes. The provision is for meeting the expenditure in connection with setting up of the Adikala Gramam.

Welfare of Scheduled Tribes

Economic Development Programmes

1. Intensive Habitat Development Programme

(Outlay Rs.40.00 lakhs)

The scheme aims at the intensive integrated development of the most backward Scheduled Tribes habitats. Under the scheme, integrated infrastructural improvement programme as well as fairly oriented economic development schemes will be implemented after assessing the local conditions and actual requirements of the selected habitats. Tribal sub plan funds of sectoral departments will be utilised for implementing the schemes in the action plan. The outlay proposed is intended for meeting the critical gap of funds for completing the programmes on time bound basis. The provision will be utilised for completing the works in the habitats selected during the previous years and balance amount will be spent for the development of the newly selected colonies.

2. Share Capital Contribution to K.S.D.C. for SC/ST for taking up schemes benefiting Scheduled Tribes (State Share 51%)

(Outlay Rs.7.50 lakhs)

The outlay proposed in the 51% share capital contribution to Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes for taking up economic development schemes benefiting Scheduled Tribes. Matching Contribution to the tune of 49% will be made available by Government of India as central share.

Assistance to Public Sector and Other Undertakings

3. Priyadarshini Tea Estate, Wayanad

(Outlay Rs.15.00 lakhs)

The project was started with the intention of rehabilitating 109 freed tribal bonded labourers by setting up a tea estate on co-operative basis. The major components of the project are plantation of tea, pepper and coffee, construction of houses and roads for the benefit of the rehabilitated tribal families. In addition to the plantation activities a tea factory with an installed capacity of 500 tonnes per annum was established in the Estate at Pancharakolly, and the factory has started production during 1993. About 100 ha. of land belonging to the Pookot Dairy Project has been transferred to this project for raising plantations of tea, coffee etc. The management of the existing tea plantations, raising tea plantations in the newly acquired land, setting up tea nurseries etc. are the activities proposed for 1995-96.

4. Sugandhagiri Cardamom Project

(Outlay Rs.35.00 lakhs)

The Sugandhagiri Cardamom Project was started with the objective of rehabilitating 750 tribal families in 1500 ha. of vested forests in Wayanad. At present there are 896 tribal labourers in the project. The major component of the project is cardamom cultivation. Cultivation of pepper and coffee has also been undertaken in the project area. There is a proposal to raise cardamom plantations in 250 ha. during the next four years. The outlay proposed is to continue the replanting programme along with other development activities in the project area during 1995-96. It is expected that the project would become self-supporting within a short period.

5. Pookot Dairy Project

(Outlay Rs.15.00 lakhs)

The Pookot Dairy Project was started with the object of rehabilitating Scheduled Tribe families in Wayanad District. At present there are 100 families in the project. Basic amenities such as houses, latrine, water supply, electricity etc. have been provided to the inhabitants of the project. The major activities of the project are dairy farming and cultivation of coffee, cardamom, pepper etc.

The dairy farm has been closed due to the incidence of the disease 'Brucellosis' among the cattle which led to the mercy killing of majority of the animals. In order to revitalise the project a programme for raising teagarden has been initiated. The revival of the dairy unit involves clearing of the centre, cattle species and replanting them with new animals. As a solution to the problem of providing employment to the workers, 100 ha. of land possessed by the project has been transferred to the Priyadarshini Tea Estate for raising tea plantations. This will also help to improve the production of green tea leaves for the tea factory. As such an amount of Rs.15.00 lakhs is proposed for the project for 1995-96.

6. Attappady Co-operative Farming Society, Palakkad

(Outlay Rs.25.00 lakhs)

The Attappady Farming Co-operative Society was started with the intention of settling 420 tribal families in 1000 ha. of vested forest land. The basic amenities like houses, water supply, latrines etc. have been provided to almost all families. Coffee, cardamom, pepper, clove etc. are being cultivated in the four units of the farms of the society.

The plan provision is for completing the construction of houses at Varadimala unit and continuing the plantation activities of the society.

7. Vattachira Collective Farming Society, Kozhikode

(Outlay Rs.3.00 lakhs)

This project was launched with the intention of rehabilitating 40 freed bonded tribal families in about 300 acres of land. Schemes like soil conservation, agricultural development programmes, construction of houses etc. have already been implemented in the

project. An amount of Rs.3.00 lakhs is proposed for continuing agricultural activities in the project during 1995-96.

8. Assistance to Co-operative Societies for Providing Medical and Educational Facilities

(Outlay Rs.2.00 lakhs)

The scheme aims at providing financial assistance to tribal co-operative societies implementing suitable medical and educational programmes for the benefit of Scheduled Tribes. An outlay of Rs 2.00 lakhs is proposed in 1995-96.

9. Ambedkar Memorial Rural Institute for Development

(Outlay Re.1.00 lakh)

The project envisages the multifarious development of Scheduled Tribes in various fields. Activities like tutorial classes for SSLC, PDC and Degree with accommodation facilities, leadership training and self employment programmes are being organised under the auspices of the Institute. An amount of Re.1.00 lakh is proposed for continuing the activities above of the institute during 1995-96.

Education

10. Tribal Hostels

(Outlay Rs.20.00 lakhs)

The scheme envisages providing boarding and lodging facilities to Scheduled Tribe students near their schools by opening hostels. The outlay is for the maintenance of five hostels managed by the department and for purchasing furniture to the hostels.

11. Construction of Boys' Hostels (State Share 50%)

(Outlay Rs.20.00 lakhs)

This is a Centrally Sponsored Scheme having 50% Central assistance. Out of the 84 boys hostels managed by the Scheduled Tribes Development Department, only 33 have permanent buildings. The provision is the state share for construction of buildings for the hostels, functioning in rented buildings or temporary sheds.

12. Construction of Girls' Hostels (State Share 50%)

(Outlay Rs.20.00 lakhs)

The scheme envisages construction of permanent buildings for girls hostels in a phased manner. Out

of 31 girls hostels only 18 have permanent buildings and the remaining are housed in rented buildings or temporary sheds. The outlay proposed is the state share for completing the spillover works and for taking up construction of new hostel buildings during 1995-96.

13. Purchase of Land for Hostels

(Outlay Rs.6.00 lakhs)

This scheme is intended for purchasing land for construction of tribal hostels adjacent to educational institutions. The amount proposed is for purchasing land for three hostels during 1995-96.

14. Grants to students studying in Tutorials

(Outlay Rs.10.00 lakhs)

The scheme envisages payment of financial assistance to selected SSLC and PDC failed Scheduled Tribe students for continuing their studies in tutorial institutions. The assistance will cover tuition fee, lumpsum grant and monthly stipend. Accommodation will also be provided to PDC failed students for continuing their studies in cities and towns where better tutorial institutions are available. The plan provision is for continuing the scheme during 1995-96.

15. Model Residential School for Boys at Nallooradu (State Share 50%)

(Outlay Rs.32.00 lakhs)

The objective of the scheme is to provide better educational facilities to Scheduled Caste/Tribe male students on the pattern of public school system. With this end in view the model residential school for boys was started at Nallooradu in Wayanad District. Fifty percent of the non-recurring expenditure of the school is shared by Government of India. The construction of hostel, playground, staff quarters etc. have almost been completed. An outlay of Rs.32.00 lakhs is proposed for the scheme. Of this, Rs.20.00 lakhs is 50% state share for construction works. An autonomous charitable society will be formed for managing the school and hence the plan funds to the school will be given as grant-in-aid to the society.

16. Model Residential School for Girls at Kattela (State Share 50%)

(Outlay Rs.33.00 lakhs)

This scheme also aims at providing better educational facilities to Scheduled Caste/Tribe girls on the pattern of public school system. The school is functioning in the newly constructed building at

Kattela in Thiruvananthapuram District. The construction works for staff quarters, playground, hostel etc. are progressing for which 50% central assistance. will be available. An outlay of Rs.33.00 lakhs is proposed for 1995-96. Of which Rs.15.00 lakhs is the state share for construction works. The management of the school will be entrusted with an autonomous charitable society and the plan funds to the school will be given as grant-in-aid to the society.

17. Special Incentive to Brilliant Students

(Outlay Rs.7.00 lakhs)

The scheme aims at providing special incentive to brilliant Scheduled Tribe students securing high marks in SSLC, Pre-degree, Degree and Post Graduate Examinations. The outlay of Rs.7.00 lakhs is proposed for continuing the scheme during 1995-96.

18. Incentive to specially Talented Tribal Youths in Arts and Sports

(Outlay Re.1.00 lakhs)

The scheme aims at promoting sports talents among Scheduled Tribe Students. Arranging sports camps, intensive coaching in sports and sports festivals for students in pre-matric hostels, providing incentives to first or second place winners of sports competitions and extending financial assistance to Scheduled Tribe Students admitted in the two sports hostels at Thiruvananthapuram are the activities implemented under this scheme.

19. Better Educational Facilities for Talented Scheduled Tribe Students

(Outlay Rs.19.50 lakhs)

Under the scheme specially talented scheduled Tribe students selected on the basis of their performance in standard IV are selected from all districts and admitted in the best residential schools. All expenses of these students for continuing their studies upto 10th or 12th standards are met by Government. An outlay of Rs.19.50 lakhs is provided for meeting the expenses towards boarding, lodging, tuition fee etc. of the students admitted during the previous years and for admitting 50 students in standard V during 1995-96.

20. Model Residential Primary Schools for Primitive Tribes in Wayanad and Malappuram (State Share 50%)

(Outlay Rs.19.00 lakhs)

The scheme envisages educational development of primitive tribes. Accordingly, two primary

ashramam schools, one each at Noolpuzha (Wayanad) and Manjeri (Malappuram) were started for admitting primitive tribes. The construction of buildings for the school at Noolpuzha has been started and the construction of building at Manjeri has to be initiated. 50 percent of the cost of non-recurring expenditure for the schools will be received as central assistance. Therefore, an amount of Rs.5.00 lakhs as against the outlay of Rs.19.00 lakhs for 1995-96 is set apart as 50% state share. The management of the school will be entrusted with an autonomous charitable society and hence the plan funds to the school will be given as grant-in-aid.

21. Bharat Darshan

(Outlay Rs.3.00 lakhs)

Under this scheme, Scheduled Tribe boys and girls with meritorious performance in studies are sent for tours to different parts of the country so as to enable them to have an awareness of the developments that are taking place in different parts of the country. All India tour for boys and South India tour for girls are arranged annually and the outlay is for meeting the expenses for the programme during 1995-96.

Health

22. Benefit Oriented Camps

(Outlay Rs.2.00 lakhs)

The outlay is for conducting medical camps and awareness campaigns in tribal areas during 1995-96

23. Health Project, Mananthavady

(Outlay Rs.20.00 lakhs)

The Health Project at Mananthavady, envisages direction, treatment, prevention and control of diseases like tuberculosis, scabies, helminthiasis and visual impairment among Scheduled Tribe people. Besides, the state plan funds, financial assistance under Article 275 (1) of the constitution will also be available for the project.

There is a proposal to form an autonomous charitable institution, namely; Wayanad Health Services Society for the benefits of tribals in Wayanad District. The objectives of the society are management of hospitals, implementation of nutritional and other health programmes and mobilisation of local and external resources for implementing tribal development projects. The Mananthavady Health Project is proposed to be transferred to the administrative con-

trol of the society. Therefore plan funds for the health project will be given to the society by way of grant-in-aid.

Housing

24. Construction of Houses

(Outlay Rs.110.00 lakhs)

The scheme is intended for construction of houses for houseless Scheduled Tribe families. Under the scheme preference will be given to beneficiaries of Self Reliant Village Scheme and Intensive Habitat Development Programme. The unit cost of the houses will be raised of Rs.15,000/- so as to enable the beneficiaries to complete the construction in accordance with the approved type design.

25. Rehabilitation of Landless and Houseless Scheduled Tribes

(Outlay Rs.20.00 lakhs)

This scheme aims at the rehabilitation of landless and houseless Scheduled Tribes by purchasing land and construction of houses. Under the scheme special attention will be given for rehabilitating the nomadic tribes. Preference will also be given, for the beneficiaries in IHDP habitats and self reliant village Panchayats. The total assistance under the scheme will be Rs.20,000 per beneficiary. Of this Rs.5000 is intended for purchase of land and the balance amount of Rs.15,000 is for construction of houses. The outlay proposed for the scheme is Rs.20.00 lakhs.

Other Schemes

26. Publicity

(Outlay Rs.9.00 lakhs)

The outlay is for continuing the activities of the publicity wing on a massive scale during 1995-96. The publicity wing proposes to involve in special programmes like 'Vikas 95', International Trade Fair (New Delhi) etc. Besides, purchase of vehicle, production of documentaries and organisation of awareness camps, seminars and exhibitions are also envisaged under the scheme.

27. Strengthening of Administration for Monitoring of Schemes

(Outlay Rs.7.00 lakhs)

The outlay proposed is for meeting the expenditure of the Tribal Sub Plan Cell in the directorate and for taking up steps to strengthen the administra-

tive arrangements in the Integrated Tribal Development Project.

During 1995-96 a comprehensive socio economic survey of tribals will be conducted in association with the Department of Economics & Statistics. The expenditure required for the survey will also be met from this scheme.

28. District and State Level Tribal Youth Festivals

(Outlay 4.00 lakhs)

The scheme envisages to encourage sportsmen spirit and promote artistic qualities and cultural heritage among the Scheduled Tribes. Tribal Youths in the age group of 15-35 will be allowed to participate in various traditional and modern sports and arts competitions on district and state levels. Apart from State plan funds, financial assistance from State Youth Welfare Fund, Sports Authority of India etc. will be made available for the scheme. The plan provision is for continuing the scheme during 1995-96.

29. Assistance to Scheduled Tribe Mahila Samajams and Voluntary Organisations

(Outlay Rs.2.00 lakhs)

The scheme envisages the promotion of the spirit of social leadership and organising capacity among scheduled tribe women by forming mahila samajam and voluntary organizations for taking up social welfare and economic development activities in tribal settlements. An outlay of Rs.2.00 lakhs is proposed for the scheme for 1995-96.

30. Assistance for the Marriage of Scheduled Tribe girls

(Outlay Rs.6.00 lakhs)

The scheme envisages providing financial assistance to poor parents or guardians of scheduled tribe girls to cover the expenses in connection with their marriage. The maximum assistance under the scheme to a beneficiary will be Rs.5000/-. The outlay of Rs.6.00 lakhs is for continuing the scheme during 1995-96.

30. Assistance to Scheduled Tribe Mahikla Samajams and Voluntary Organisations

(Outlay Rs. 2.00 lakhs)

The scheme envisages providing financial assistance to poor parents or guardians of scheduled tribe girls to cover the expenses in connection with their

marriage. The maximum assistance under the scheme to a beneficiary will be Rs. 5000/- The outlay of Rs. 6.00 lakhs is for continuing the scheme during 1995-96.

31. Implementation Atrocities Act 1989 (State Share 50%)

(Outlay Rs. 8.00 lakhs)

This is a Centrally Sponsored Scheme having 50% central assistance. In order to enable the speedy disposal of cases registered under the Atrocities Act, 1989, Special Benches have been constituted in all district courts. The outlay proposed is the state share for payment of compensation, rehabilitating, providing employment and rendering legal aids to the victims of atrocities. Part of the outlay is meant for continuing the special mobile police squad functioning in Wayanad for prevention of atrocities against Scheduled tribes.

32. Treatment and Rehabilitation of Tribals Affected by Sickle Cell Anaemia, Leprosy etc.

(Outlay Rs. 3.00 lakhs)

The scheme was started with the intention to provide better treatment and rehabilitation of tribals affected by disease like sickle cell anaemia, tuberculosis, leprosy and other acute diseases. Organising of medical camps, posting of health workers, transport of patients to the nearby hospitals providing, nutritious food to the patients, purchasing of drugs, rehabilitation of cured patients etc. are the activities undertaken. The outlay proposed is for continuing the scheme during 1995-96.

New Schemes

33. Implementation of Kerala State Scheduled Tribes (Restriction on Transfer of Lands and Restoration of Alienated Lands) Act 1975

(Outlay Rs. 5.00 lakhs)

The above act was passed with the intention of restricting transfer of lands possessed by the scheduled tribes in the state and for the restoration of lands already alienated from them. Out of 8641 applications received for restoration of alienated lands, only 563 applications have been disposed of so far and land has been restored only in one or two cases. inadequacy of funds for the payment of compensation to the non-tribals who have been occupying the land is

the reason for the non-disposal of the applications. Therefore this new scheme is proposed for the speedy implementation of the Act.

34. Food for Work Programme during Monsoon for the Tribals in Wayanad District

(Outlay Rs. 200.00 lakhs)

The major objective of this scheme is to prevent starvation and improve nutritional status of the tribal people in Wayanad District during the rainy season. The scheme envisages arrangement for providing job opportunities to about 14,000 Scheduled tribe persons for a period of five months from June to October every year. The strategy is to link the existing tribal development programmes of the sectoral departments and implement an action plan for achieving the objective of this scheme and distribute 50 percent of the wage component of the work in kind.

The activities identified to be taken up during rainy season include cultivation of vegetable in dwelling sites, soil conservation measures like construction of trenches and bunds in the habitats, agricultural activities, construction of thatched sheds for arranging community functions, repair and re-thatching of tribal houses, removal of waste materials from the premises of tribal settlements to prevent epidemic diseases etc. The inputs required for implementation of the above activities will be supplied by the department concerned under their tribal sub plan funds. The outlay proposed is for meeting the wage component of the action plan.

Welfare of Other Backward Classes

1. Pre-Matric Concessions and Boarding Grants

(Outlay Rs. 8.00 lakhs)

The outlay is for continuing the scheme for payment of educational concessions and boarding grant to students belonging to other backward classes. Of the total outlay Rs. 7.00 lakhs is for educational concession and Rs. 1.00 lakh for boarding grant.

New Schemes

1. Backward Classes Development Corporation

(Outlay Rs. 100.00 lakhs)

It is proposed to constitute a Backward Classes Development Corporation for implementing socio-economic development programmes for the benefits of

backward class communities in the state. The funds from the National Backward Classes Finance and Development Corporation will be made available for the new agency for undertaking its development activities. The outlay proposed is the state contribution towards the share capital of the Corporation.

2. Administrative Machinery for Backward Classes

(Outlay Rs. 10.00 lakhs)

In order to implement the development activities for the benefit of backward class communities in the state, a new administrative machinery at headquarters with a minimum strength of staff is proposed to be started during 1995-96. The outlay proposed is for meeting the salary cost of the staff re-deployed to the new machinery.

LABOUR AND EMPLOYMENT

Labour

Working conditions and safety

1. Industrial Hygiene and Hazard Control Action Plan - Department of Factories and Boilers

(Outlay Rs. 25.00 lakhs)

The programmes proposed to be taken up during 1995-96 are 12 air Monitoring Studies in hazardous factories, training for factory workers, management personnel and departmental officers, inspection of major accident hazard (MAH) factories and medical examination of factory workers. The creation of the fourth region with headquarters at Palakkad is consistent with the ILO recommendations reorganising the various factory divisions. No net additional staff creation is envisaged. Purchase of vehicles and medical equipment, setting up of a safety museum, computerised data bank and strengthening of the chemical division are the other programmes envisaged to be taken up during 1995-96. Out of Rs. 25 lakhs proposed, Rs. 5 lakhs is proposed for construction/improvements and removal of building, Rs. 10 lakhs for the purchase of equipment and the remaining outlay is for other activities including purchase of a vehicle.

General Labour Welfare

1. Infrastructure support for organising welfare fund schemes for unorganised

(Outlay Rs. 10.00 lakhs)

There are several welfare fund schemes operated under the administrative control of the labour department. Majority of the working population comprising of about 70% are in the unorganised informal sector characterized by low earning, inadequate and unsteady employment, low level of skills and without any protection and welfare cover. An outlay of Rs. 10 lakhs is proposed for 1995-96 for providing necessary infrastructure support for 1995-96 for providing necessary infrastructure support for organising the unorganised workers. The scheme will be implemented by the labour commissioner.

2. Construction of Thozhil Bhavan

(Outlay Rs. 25.00 lakhs)

It is proposed to construct a Thozhil Bhavan at an estimated cost of about Rs. 50 lakhs for accommodating all offices of the labour department in Thiruvananthapuram. The land for the proposed building has already been acquired. For the construction of building an amount of Rs. 25 lakhs is proposed for 1995-96.

3. Kerala Institute for Labour and Employment

(Outlay Rs. 10.00 lakhs)

The Institute has organised 20 training programmes in the current year and is publishing the KILE NEWS. It is proposed to organise 24 training programmes for officials of departments of labour, employment and welfare fund boards and also for trade union leaders, management representatives etc. during 1995-96. Two Research studies - Child Labour and Labour Productivity in Kerala are to be published, publications including Bi-monthly journal, KILE News etc. are to be continued. Of the provision Rs. 3 lakhs is earmarked for purchase of books and establishment of a computerised Data Bank in the Institute and the remaining Rs. 7 lakhs is for other activities of the Institute.

4. Strengthening of Labour Department

(Outlay Rs. 30.00 lakhs)

The scheme aims at strengthening and orienting the professional quality of labour department so that it is properly equipped for implementing and enforcing the various labour laws. Now the government have entrusted with the department the enforcement of implementing women and child labour laws. Out of the provision of Rs. 30 lakhs, Rs. 15 lakhs is for computerisation in collaboration with the National Informatic Centre, New Delhi. As the work of enforcement is to be vigorously implemented, the department has to be provided with vehicles in backward and difficult areas. A provision of Rs. 6 lakhs is earmarked for purchase of 2 vehicles during 1995-96. For providing photocopier facilities, furniture to offices of the labour department Rs. 7 lakhs is proposed. The remaining provision of 2 lakhs is proposed for training the departmental officers to improve their commitment and efficiency.

Employment

Employment Services

1. Establishment of Town/Taluk Exchanges

(Outlay Rs. 10.00 lakhs)

Under the scheme, Town Employment Exchanges are started in towns having a population of 25000 or more or towns with a work-force of 10000 and above. At present there are 50 Employment Exchanges comprising of 3 Divisional Employment Exchanges, 11 District Employment Exchanges and 36 Town Employment Exchanges. The proposal was, to start eight town employment exchanges during the 8th plan period. During 1992-94 only 4 units were started. The proposed outlay of Rs. 10 lakhs for 1995-96 is towards the continuance of the existing 4 Town Employment Exchanges and starting of 4 new town employment exchanges. The recurring commitment of a unit is Rs. 1.25 lakhs per year.

2. Strengthening of Employment Market Information Programme

(Outlay Rs. 3.00 lakhs)

Employment Market Information units have been started in all the district employment exchanges in the state. This unit collects data on the level of employment in both the public and private establishments. An outlay of Rs. 3 lakhs is proposed for strengthening

ing the EMI units in Pathanamthitta, Idukki, Wayanad and Kasaragod during 1995-96.

3. Computerisation of Employment Exchanges

(Outlay Rs. 12.00 lakhs)

Though computerisation of employment exchanges was proposed to be implemented as a 50% centrally assisted scheme Government of India have now discontinued its assistance. It is proposed to computerise the Divisional Employment Exchange, Eriakulam, during 1995-96 for which Rs. 12 lakhs is proposed.

Training

Training of Craftsmen and Supervisors

1. Advanced Vocational Training Scheme

(Outlay Rs. 2.00 lakhs)

The Advanced Vocational Training Scheme was started in 1978 at Kalamassery with UNDP/ILO assistance in imparting training to about 400 industrial workers annually. The proposed outlay of Rs. 2 lakhs is for installing modern machineries so as to provide advanced training programmes in the institute.

Industrial Training Institutes

1. Strengthening of ITIs including Advanced Courses for Post ITI training etc.

(Outlay Rs. 171.00 lakhs)

There are 28 ITIs, 356 ITCs, 8 related Instruction Centres and 2 AVTs in the state with an annual intake of 45000 trainees. For want of adequate machinery and equipment 86 units in 11 Government ITIs are not having permanent affiliation with NCVT. Out of the total provision of Rs. 171 lakhs proposed for 1995-96, Rs. 60 lakhs is earmarked for the procurement of machinery and equipment for the trades which have no affiliation. The number of ITCs has increased from 274 in 1992-93 to 356 in 1994 and consequently the work load of the present directorate increased considerably. To conduct the inspection works in connection with affiliation, training and other activities it is proposed to establish a Regional Directorate at Kannur for effective supervision of ITIs/ITCs in the northern parts of Kerala. There are several ITIs which require building and workshop for which Rs. 59 lakhs is proposed. During 1995-96, no new ITI is proposed. The remaining outlay is for the conduct of post ITI courses and

other programmes of the department including meeting the staff cost of the Regional Directorate at Kannur.

2. Skill Development Project (50% CSS - State Share)

(Outlay Rs. 237.00 lakhs)

The Skill Development Project of modernising ITIs is under implementation from 1989-90. The estimated cost of the project was Rs. 15.08 crores of which 50 percent will be met by central government. The major components of the scheme are modernisation of equipment, equipment maintenance system, audio-visual aids, introduction of new trades in existing ITIs starting of women ITIs, introduction of new trades in existing ITIs etc. Under the scheme the starting of 5 Women ITIs, construction of RIC buildings, one workshop with a new building for major repair works of equipment and machinery at ITI Kalamassery, procurement of teaching aids and audio-visual equipment for 15 ITIs etc. are the major achievements.

As on 31-3-1994 an expenditure of Rs. 763.53 lakhs was incurred under the scheme. The anticipated expenditure during 1994-95 is Rs. 230 lakhs. An outlay of Rs. 237 lakhs is proposed for 1995-96 as state share. Out of this Rs. 106 lakhs is for workshop modernisation and maintenance of equipment, Rs. 33 lakhs for introduction of new trades in existing ITIs Rs. 12 lakhs for starting of basic training centres and the remaining for other activities.

Apprenticeship Training

1. Scheme for scheduled castes and scheduled tribes

(Outlay Rs. 60.00 lakhs)

Industrial training is provided to 261 SC/ST trainees in 13 ITIs. Also SC/ST trainees are deputed to for Foreman Training at F.T.I. Bangalore in production and Industrial Management. During 1995-96, it is proposed to start one new unit of D.T.P. trade at I.T.I. Pallickathode, Tool and Die maker trade at ITI Dhanavachapuram and Plastic processing operator trade at I.T.I. Kollam. The provision is also for providing tool kits to the passed out trainees. Out of the provision, Rs. 50 lakhs is earmarked for SCP and Rs. 10 lakhs for TSP.

Social Security and Welfare

Welfare of the Handicapped

1. Assistance to mentally retarded Children studying in Private Institutions

(Outlay Rs.3.00 lakhs)

Mentally retarded children studying in institutions run by voluntary organisations are given assistance at Rs.60 P.M. per Child as scholarship for 10 months in a year, school requisite allowance of Rs.50 per annum and dress allowance of Rs.40 per annum the assistance per child thus is Rs.660 per annum. There are about 60 institutions involved in education and training of mentally retarded children. An outlay of Rs.3 lakhs is proposed for 1995-96 to benefit about 450 children

2. Kerala State Handicapped Person's Welfare Corporation

(Outlay Rs.15.00 lakhs)

The Kerala State Handicapped person's Welfare Corporation was established in 1978. The paid up share capital upto 31.3.1993 was Rs.81.6 lakhs. In addition to this Rs.42.6 lakhs has been advanced so far as loan by the State Government. Besides there is a budget provision of Rs.25 lakhs in the current years budget. The Corporation is running the following Commercial units at present.

- (1) The Soubhagya Department Store, Trivandrum.
- (2) The Soubhagya Department Store, Calicut
- (3) The Bakery Unit, Valiyathura
- (4) and the Envelope Making Unit, Trivandrum. The Corporation is supplying greengram required for the ICDS projects and has helped in earning profit during 1993-94. The main stress during the last two years was strengthening the financial base of the Corporation. This has been achieved to considerable extent. The administrative cost on staff has almost been met out of profit from the commercial ventures. The amount sought under plan is for strengthening the existing commercial units and for construction of a permanent building for the corporation. With the budget support proposed for 1995-96, the Corporation will become totally self sustaining unit. But the amount required for welfare activities has to be released to the Corporation as Grant-in-aid.

3. Home for the Handicapped (Aged)

(Outlay Rs.3.00 lakhs)

There are two homes for the handicapped (aged), one at wayanad and the other at Idukki with the sanctioned strength of 50 inmates in each homes. The maintenance charge per person per year is Rs.2160. An outlay of Rs.3 lakhs is proposed for 1995-96 towards maintenance grant for inmates, salary of staff and towards provision of other facilities.

4. Women's Welfare

Implementation of Dowry prohibition Act (Preventive and Awareness creation programme on Legal Protection for Women).

(Outlay Rs.1.00 lakh)

This scheme aims at creating awareness to women to safeguard against atrocities. The provision is for enforcing the Constitutional provisions, Dowry prohibition Act, India succession Act, personal laws relating to women law of adoption, Indian Statutory Women's Commission Act, Child Marriage Restraint Act, Minimum Wages Act. etc. This is possible by utilising the media including TV and AIR widely. The outlay also includes support to publicity materials. The outlay proposed for 1995-96 is Rs.1 lakh.

5. Self Employment programme for Women/ Social and Economic Programme

(Outlay Rs.15.00 lakhs)

This scheme envisages financial assistance to women to take up self employment in view of reducing income poverty. Mothers of Anganwadi children, widows, unmarried mothers, victims of kidnapping and abduction, deserted women, women with invalid husband are to be given priority. Financial assistance at the rate of Rs.2000/- is given as grant to each beneficiary. An outlay of Rs.15 lakhs is proposed to assist about 750 women during 1995-96.

6. Kerala State Women's Development Corporation

(Outlay Rs.35.00 lakhs)

The Kerala State Women's Development Corporation was established in 1988 with the authorised share capital of Rs.100 lakhs of which 51 percent was held by the State Government and 49 percent by the Government of India. Now the scheme has been made

as a fully State sponsored Programme. The Government of India released Rs.80 lakhs as share capital so far and government of Kerala Rs.84 lakhs. It has assisted 3212 women under self employment schemes. About 2000 women were trained in employment oriented schemes. Self employment assistance through a governmental organisation was extended to 20 institutions which benefited about 1500 women. An outlay of Rs.35 lakhs is proposed for 1995-96 out of which Rs.10 lakhs is earmarked for the establishment of working women's hostel at Thiruvananthapuram. The Thiruvananthapuram hostel should have the concept of covering the women in Government/Semi Government and shops and establishments. The remaining provision of Rs.25 lakhs is for other programmes of the Corporation.

Welfare of the Aged, Infirm and Destitutes

7. Grant-in-aid to Orphanages

(Outlay Rs.20.00 lakhs)

There are 421 orphanages in the state with 40443 beneficiaries. The plan provision is for the 34 orphanages with 1225 inmates only. The maintenance charges at the rate of Rs.76.50 and rent at Rs.16 per beneficiary per month is given. The provision of Rs.20 lakhs is to meet the present commitment.

8. Home for the Cured Mental Patients (Asha Bhavan)

(Out Rs.4.00 lakhs)

There are two Asha Bhavans established one at Kozhikode and the another at Thiruvananthapuram. For the cured mental patients the per capita maintenance grant Rs.180 per month and for bedding, clothing and medicine Rs.150 per annum is paid. Thus the per beneficiary maintenance grant works out to Rs.2210 per annum. An outlay of Rs.4 lakhs is proposed for meeting the maintenance grant of inmates, salary of staff and for other commitments etc.

Correctional Services

9. Strengthening of Probation Services

(Outlay Rs.3.00 lakhs)

This is a research cell established and also the salary commitment of three probation officers is met under this account. A provision of Rs.3 lakhs is made for 1995-96.

10. Industrial units in Balmandirs and other Social Welfare Institutions

(Outlay Rs.5.00 lakhs)

With the enactment of Juvenile Justice Act, 1986, the then balamandirs are renamed as Government Special Homes and Government Juvenile Homes. There are two Government Special Homes one at Thiruvananthapuram for boys and another at Kozhikode for girls. There are five Juvenile Homes in the State-Kollam, Kottayam, Trichur and Kozhikode for boys and another at Kozhikode for girls. At present skill development training is imparted to about 200 inmates in trades like tailoring, carpentry, soap making, weaving and grass mat making. It is proposed to revamp and restructure the acts and craft with employable trades, lie refrigeration, TV maintenance, electronic appliances, etc. during 1995-96 for which a higher outlay of Rs.5 lakhs is proposed.

11. Welfare of prisoners (50% CSS)

(Outlay Rs.10.00 lakhs)

The scheme for modernising the prisons and improving the conditions of prisoners is taken up as a 50% centrally sponsored scheme. The major programme proposed for 1995-96 are as follows.

Item	Provision
(in rupees)	
1. Purchase of Two Ambulance Vans (One each for Central Prison Viyyur and open prison Nettukaltheri)	8,00,000
2. Purchase of chappathi making machine (one each for Central prison, Thiruvananthapuram Viyyur and Kannur)	6,00,000
3. Grinding Machine	
a) Two each for Central prison Thiruvananthapuram and Kannur and one each for Central Prison Viyyur, Dist. Jail, Kozhikode and open prison Nettukaltheri. Total 7 Nos.	80,500
b) Grinding Machine for 32 Sub Jails and Special Sub Jail one each	3,16,800
4. Purchase of ceiling Fans 32 Sub Jail, and one Special Sub Jail	2,02,700
Total	20,00,000

12. After Care and Follow Up Services

(Outlay Rs.5.00 lakhs)

The long term prisoners from jails are given financial assistance at Rs.2000 per person so as to make them earn for their livelihood and draw them in the main stream of socio-economic life. The assistance for beneficiary at present is Rs.2000. It is proposed to increase the assistance to Rs.5000 from 1995-96 for which a higher provisions is made.

13. Implementation of Juvenile Justice Act.

a) Upgradation of facilities and additional maintenance to Juveniles of J.J.Institutions and Juvenile justice Fund.

(Outlay Rs.5.00 lakhs)

This is a 50% centrally assisted scheme of prevention and control of Juvenile, Social Maladjustment. The provision is for upgradation of facilities, additional expenditure for maintenance, training of Juvenile Justice functionaries, etc. Government of India releases grants for meeting additional expenditure subject to a maximum of Rs.100 per Juvenile per month. It also envisages the constitution of a Juvenile Justice Fund for the welfare and rehabilitation of the Juveniles of Juvenile Homes and Special Homes. Out of the provision Rs.1 lakh is earmarked for the fund and Rs.4 lakhs for meeting the State commitment on upgradation of facilities.

b) Establishment of Juvenile Court, Juvenile Welfare Board.

(Outlay Rs.3.00 lakhs)

There are 14 Juvenile Courts established in the State which consist of a honorary Judge, a clerk and peon in each court. The honoraria to Judges and salary commitment per year is about Rs.2 lakhs. Besides there are three Juvenile Boards in Thiruvananthapuram, Kozhikode and Ernakulam and has five members in each Board. For these T.A. has to be paid. Total development of Juvenile boys below the age of 18 years for their care, protection treatment and rehabilitation of destitutes and neglected and delinquent children is also envisaged. An outlay of Rs.3 lakhs is proposed for 1995-96.

c) Establishment of Observation Home under JJ Act (50% CSS)

(Outlay Rs.10.00 lakhs)

This is a 50% centrally assisted scheme. As per the central scheme of prevention and control of

Juvenile Social Mal-adjustment. Observation Homes are to be established to receive Juvenile and accommodate them temporarily. Out of the provision Rs.3 lakhs is earmarked for Pathanamthitta observation home for which land has already been found.

14. Special Component Plan

(Outlay Rs.25.00 lakhs)

The major activity under the scheme is construction of Anganwadi building with the approval of the District level working Groups. About 700 buildings were completed by 31.12.93 and another 100 buildings are to be completed during 1994-95. The target is to construct 100 buildings during 1995-96 for which Rs.20 lakhs is earmarked. The remaining is for meeting other commitments.

15. Tribal Sub Plan

(Outlay Rs.5.00 lakhs)

The provision is for the construction of Community kitchen in hygienic environment in areas predominated by tribal population and for other useful activities benefiting them.

Other Expenditure

16. Building for the Social Welfare Complex

(Outlay Rs.11.00 lakhs)

There are several social Welfare Offices now functioning in rented buildings. It is proposed to construct buildings for vocational training centre, Kozhikode, Home for the physically Handicapped, Kozhikode, Social Welfare Complex at Thiruvananthapuram, workshop attached to Abalamandira, Kozhikode and a compound wall for the Juvenile Home Kottayam. An outlay of Rs.11 lakhs is proposed for 1995-96.

17. Preparing Ex-servicemen for Self-Employment (PEXSEM) (50% CSS)

(Outlay Rs.2.00 lakhs)

PEXSEM Scheme was launched as a central project during 1983-84 in 6 selected district of 6 states. The cost of the scheme is shared on 50:50 basis between central and state government. Now the scheme is being implemented in 43 selected district in Punjab, Haryana, Uttarpradesh, Rajasthan, West Bengal, Tamil Nadu, Himachal Pradesh, Kerala, Andhra Pradesh, Orissa and Maharashtra.

Thiruvananthapuram and Kannur districts are selected in Kerala scheme.

The salient features of the scheme with reference to assistance available to the Ex-servicemen under the scheme are

Training in various trade for a duration up to six month. Stipend of Rs.250 p.m. during the training period per trainee

Conveyance allowance of Rs.50 p.m. per Trainee.

Cost of raw materials to the institutions @Rs.60 p.m. per Trainee.

Training fee @Rs.60 per month per trainee

Subsidy of Rs.3000 per Trainee if he avails loan of Rs.25000 from Bank after the completion of the training.

Additional subsidy upto Rs.2500 from Amalgamated Fund.

Maximum help from the department for availing loan and starting of self employment ventures. The scheme benefits about 100 ex-servicemen every year.

18. Home for the Mentally Retarded Children

(Outlay Rs.6.00 lakhs)

There are 46 children in the home for mentally deficient children, Pangappara, Thiruvananthapuram. It is proposed to develop the home by increasing the services. Also additional 50 inmates will be admitted. It envisages development of a diagnostic centre, Day care centre, parent Counseling Unit, Vocational Training and Rehabilitation of the mentally retarded. This scheme necessitates appointment of doctors, nurses, Psychiatrists, Pediatricians, Research Officer, Ayah, Guidance Officer, Attender etc. An outlay of Rs.6 lakhs is proposed for 1995-96.

19. In-servie Training to Departmental Officers

(Outlay Rs.1.00 lakh)

The provision is for imparting training to staff of various social Welfare Institutions through the Institute of Management in Government, Rajagiri College of Social Science, Kalamassery etc. An outlay of Rs.1 lakh is proposed for 1995-96 to benefit about 200 persons.

20. Construction of Anganwadi building with Community Participation

(Outlay Rs.11.00 lakhs)

Construction of anganwadi buildings are taken up with Community Participation. The cost of construction of building is Rs.30,000 of which Rs.25,000 is government share and Rs.5000 is to be contributed from the public. About 700 buildings have already been constructed utilising the SCP provisions also.

21. Scholarship/stipend and Inplant Training to the Physically Handicapped

(Outlay Rs.22.00 lakhs)

Under the scheme scholarship is paid to physically handicapped students studying in standard IX and above, whose annual family income is below Rs.24000. About 5000 students are benefited under this scheme.

NUTRITION

Special Nutrition Programmes

(Outlay Rs.265.00 lakhs)

Of the 113 ICDS projects in the state, 89 are central sector projects and 24 are state sector projects. The ICDS projects benefit about 11 lakh children through a net work of about 16072 anganwadies. At present 42 projects are under plan. Out of these 42 projects, the commitment on 9 projects is met under Social Safety Net Programmes for which Government of India gives grant. The State Commitment under plan for second feeding therefore is for 33 projects. The per project expenditure per year for second feeding is about Rs.6 lakhs. The outlay required is fully proposed. The provision also includes for projects to be started during 1994-95 and 1995-96.

1. Special Component Plan

(Outlay Rs.150.00 lakhs)

About 30 per cent of the ICDS projects beneficiaries are scheduled caste children. The provision is intended for meeting the cost of supplementary feeding, conducting nutrition and medical check up camps and for taking up of other useful activities benefiting the scheduled caste population. An outlay of Rs.150 lakhs is proposed for 1995-96.

2. Tribal Sub Plan

(Outlay Rs.20.00 lakhs)

The outlay of Rs.20 lakhs proposed is for activities which exclusively benefit the tribals including ICDS Projects.

General

1. State Nutrition Bureau

(Outlay Rs.10.00 lakhs)

The activity wise outlay for 1995-96 to the State Nutrition Bureau is as follows

	Rs. in lakhs
1. Purchase of equipments and chemicals	1.00
2. Production of nutrition education materials	2.00
3. Purchase of furniture	2.00
4. Purchase of Books and periodicals	0.50
5. Nutrition education Training camps for SC/ST mothers and Nutrition cum medical check up camps in parametric hostels for SC children	2.00
6. Salaries of four posts created during 1989-91.	2.50
Total	10.00

2. Nutrition Research Unit

(Outlay Rs.4.00 lakhs)

Advanced chemical research studies are carried out on nutrition and health. Of the provision of Rs.4 lakhs, Rs.3 lakhs is for providing equipment, chemicals, glasswares, biochemicals etc. and Rs.1 lakh is for meeting the commitment under two fellowships created already. No new staff and vehicles are proposed for 1995-96.

3. Food processing and Nutrition Centres, Balussery

(Outlay Rs.1.00 lakh)

The food processing and Nutrition Centre at Balussery was established in 1982 with 100% Central assistance. No central assistance is available during the Eighth Five year plan and it is functioning as a unit under the Rural Development Department. It has at present four units, food and vegetable products, bakery, rice mill and oil mill. About Rs.5 lakhs worth food item is processed in the centre. The outlay proposed is to meet the infrastructure development and for the conduct of demonstration camps in Blocks and ETCS. About 200 persons are to be trained and 50 camps are proposed to be organised during 1995-96.

XI. GENERAL SERVICES

PRINTING AND STATIONERY

A. Stationery

(Outlay Rs.18.00 lakhs)

The Department had requested for an amount of Rs.18.00 lakhs in order to complete the two construction works during 1995-96. The entire amount as required by the Department is proposed as plan outlay for 1995-96, to enable them to complete the following construction works in all respects in 1995-96 itself.

i. Completing construction of the building for Stationery Office at Thiruvananthapuram Rs.15.00 lakhs

ii. Establishment of a Paper Testing Laboratory attached to the Chief Stores, Thiruvananthapuram Rs.3.00 lakhs

B. Printing

(Outlay Rs.50.00 lakhs)

1. Modernisation of Government Presses

As a part of modernisation of government press, purchase machinery and additional units for D.T.P. for expanding the computerised composing facilities in Government Press at Mannanthala is proposed for which Rs.25.00 lakhs have been included for 1995-96.

2. Civil construction works to Government Presses

During 1995-96, it is proposed to take up the construction work of the building for the Government Press in Ernakulam, The proposed outlay for 1995-96 is Rs.15.00 lakhs.

3. Construction of Quarters for the employees

During the year 1995-96 it is proposed to construct quarters for the employees of the Government Press at Mannanthala and Vazhoor. Rs.10 lakhs have been proposed for this purpose.

Public Works

A. Construction of Public Office Building

i. General Pool

(Outlay Rs.865.00 lakhs)

During 1993-94, under the construction of public buildings (general pool) 94 works were completed against the target of 168 buildings. During 1994-95, it is anticipated to complete the construction of 207 buildings as targeted for the year. Similarly, during 1995-96 it is proposed to take up 110 office building construction works for various Government offices such as Land Revenue, Stamps and Registration, State Excise, Sales Tax, Public Service Commission, Secretariat General Service, Treasury Accounts and Administration, Public works, Fire Protection Works etc. For this an outlay of Rs.865.00 lakhs is set apart for 1995-96.

ii. Administration of Justice

(50% State Share)

(Outlay Rs.325.00 lakhs)

Planning Commission has recently approved a new scheme to provide accommodation to all the courts and also residential accommodation for judicial officers as a plan scheme with 50 per cent Central Assistance. The total cost of construction under this scheme is estimated at Rs.16.00 crores. During 1995-96 it is proposed to take up construction of 12 buildings for High Court, various courts and residential quarters for judges with the outlay of Rs.650.00 lakhs. Against this, an amount of Rs.325.00 lakhs is earmarked as the 50 Per cent State Share.

iii. Housing Scheme for Senior Government Offices (New Scheme)

(outlay Rs.100.00 lakhs)

It is proposed to construct residential quarters for senior government officials. An outlay of Rs.100.00 lakhs is proposed for this scheme for 1995-96.

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B. Construction of Legislature Complex

(Outlay for Rs.1000.00 lakhs)

The construction of Legislature Complex was started in 1980 at an estimated cost of Rs.656 lakhs. Later the project cost was revised to Rs.1796.72 lakhs in 1983 at 1982 Schedule of rates due to change in design in order to increase the plinth area and include provisions like fire alarm. The progress in implementation being very slow, the works could not be completed as stipulated in the target period, which further led to the revision of the project costs. The latest estimate cost is Rs.5098.80 lakhs at the prevailing rates. The cumulative expenditure up to 1993-94 is Rs.2329.27 lakhs and the anticipated expenditure during 1994-95 is Rs.607.00 lakhs. As per the current estimates an additional outlay of Rs.2162.53 lakhs is required to complete the work. The Schedule of completion of the work and the corresponding phasing of the outlay are as follows.

Current revised estimate	- Rs.5,098.80 lakhs
Expenditure up to 1993-94	- Rs.2,329.27 lakhs
Anticipated Expenditure during 1994-95	- Rs.607.00 lakhs
Total Expenditure up to 1994-95	- Rs.2,936.27 lakhs.
Balance amount required to complete the work	- Rs.2,162.53 lakhs
Phasing of the required outlay	
1995-96	- Rs.1,000.00 lakhs
1996-97	- Rs.1,162.53 lakhs

Considering the past experience, concerted efforts and effective monitoring are needed to complete the project as scheduled. If the work is not completed within the Eighth Plan period, there is every possibility of further cost revision and spill-over of the project to the Ninth Plan.

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