



GOVERNMENT OF KERALA

ANNUAL PLAN PROPOSALS

1994-95

STATE PLANNING BOARD
THIRUVANANTHAPURAM
JANUARY 1994

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PART I

INTRODUCTION

Annual Plan 1994-95

The financial dimension of Kerala's Eighth Five Year Plan (1992-97) is Rs. 5460 crores in terms of constant prices. During the first year 1992-93, against an approved plan outlay of Rs. 913 crores, expenditure amounted to Rs. 791 crores according to preliminary actuals. One of the major reasons for this shortfall was the occurrence of two devastating floods in that year which left a trail of destruction, especially in the southern regions of the State. This necessitated a massive relief and rehabilitation effort on the part of the State Government resulting in severe strain on its slender resources position. For the year 1993-94, the Planning Commission had approved an outlay of Rs.1003 crores. Being a relatively normal year so far with adequate rainfall, coupled with a general improvement in the overall financial position thanks to the State Government's stringent economy measures and determined effort at mobilising additional resources, it should be possible to fully attain the plan target fixed for the year.

The size of the Annual Plan for 1994-95, which represents the mid-year of the Eighth Five Year Plan, has been finalised at Rs.1260 crores which is 25.6 per cent higher than the approved outlay for 1993-94. While emphasis would continue to be given to the development of physical infrastructure and upgradation of the social infrastructural facilities, the plan would give added stress on the speedy development of the power and industry sectors, the two most crucial areas from the point of view of attaining faster growth rate of the economy as well as generating larger employment opportunities. Deficiency in energy supply is a major bottle-neck inhibiting the industrial development of the State. Recognising the limited scope of exploiting the hydel potential, steps have been initiated for the establishment of three diesel plants in the State with the help of both external credit and private participation. Work on one of the projects located at Ernakulam is already under way. Besides, work on the major thermal plant to be established at Kayamkulam, which has had a chequered progress so far, is expected to commence very soon.

The increasing realisation that, budgetary resources alone would not be adequate to meet the investment requirements of the economy to achieve the stipulated growth rate during the plan period, has prompted the State Government to mobilise extrabudgetary resources by way of private participation for promoting new industrial ventures and for development of certain infrastructural areas. Conscious effort is also being made to augment central sector investments as well as investments by the banking and other all India financial institutions. These efforts have already started creating a perceptible impact on the State's economy and this should augur well for the future economic development of the State.

On the employment front, it has been possible to make an appreciable dent as the Annual Plans have been giving due emphasis to the development of employment intensive sectors such as animal husbandry, fisheries, horticulture, sericulture, agro-processing, small scale industries, housing, tourism etc. It has been estimated that the anticipated aggregate investments in the State during the Eighth plan would help in generating about 23 lakh job opportunities excluding construction employment through the schemes under irrigation, power etc., of which approximately 9 lakhs would be continuing employment. In the first two years of the Eighth plan about 8 lakh job opportunities are expected to be created, nearly half of which would represent continuing employment. For the year 1994-95, it is targetted to create job opportunities of around 4.3 lakhs, the schematic details of which are being worked out.

The plan would also accord high priority to the implementation of projects involving external aid. The investment component in the Annual plan on projects being executed with external credit is of the order of Rs. 269 crores. Of the total proposed outlay of Rs.1260 crores, the allocation for earmarked sectors would amount to Rs. 596.73 crores. The broad details of sectoral allocations are given in the following statement:-

Proposed Inter-sectoral allocation

(Rs. crores)

Name of sector	1993-94	1994-95	percentage increase
I Agriculture & Allied Activities.	161.30	192.25	19.2
II Rural Development	56.70	73.10	28.9
III Special Area Programme	1.20	1.40	16.7
IV Irrigation & Flood Control	140.00	163.50	16.8
V Energy	209.00	307.00	46.9
VI Industry and Minerals	123.00	165.50	34.6
VII Transport	73.30	86.35	17.8
VIII Science, Technology and Environment	7.00	9.50	35.7
IX General Economic Services.	9.19	13.10	42.5
X Social Services	206.29	229.00	11.0
XI General Services	16.02	19.30	20.5
Total	1003.00	1260.00	25.6

Out of the total outlay for Agriculture and allied activities, the investment proposed in Agriculture during 1994-95 is Rs. 79 crores compared to Rs. 70 crores in 1993-94. As visualised in the agricultural policy statement renewed attention will be given for sustaining the rice crop atleast at the current levels, rejuvenation of coconut cultivation and spices crop and development of horticulture crops including vegetables which would help expand employment opportunities in the State. The special agricultural development programme under the Prime Minister's Fund sanctioned in lieu of the fertiliser subsidy, currently under implementation in selected districts, is intended to provide necessary infrastructural support for crop development. It is proposed to integrate the group farming activities under State Plan with the above programme to further strengthen infrastructural support for which a major thrust is given in the Annual Plan with an outlay of Rs. 14.50 crores. Coconut, the mainstay of Kerala's agrarian economy requires massive rehabilitation to rejuvenate the disease affected crop. A new strategy for rehabilitation of crop covering, cutting and removal of unproductive palms, replanting, provision of irrigation facilities, scientific management and promotion of intercropping and mixed farming is contemplated, for which an outlay of Rs. 13.75 crores is provided. Yet another thrust area is the horticulture development programme, including vegetable cultivation, mainly concentrated in the Central parts of Kerala by pooling resources from external assistance available from EEC, NDDB and Agri-business consortium. As part of the general policy package, the system of input subsidy hitherto given for promoting agriculture activities will henceforth be provided in the form of investment subsidy.

Fisheries Sector, especially the inland fisheries, with tremendous potential for value addition and generation of employment will be given due emphasis in the Plan. This is sought to be achieved by concentrating on brackish water fish culture and reservoir fisheries. Apart from some of the programmes proposed to be implemented entirely with State funding, a Kuwaiti Fund assisted integrated programme for prawn culture with an outlay of about Rs. 12 crores is proposed during the year. A beginning will also be made for development of reservoir fisheries in selected water spreads in the State. German assistance is expected for this project.

Phase I of Kerala Social Forestry project was completed in March, 1993. Phase II of the project with an estimated cost of Rs. 120 crores has since been posed for World Bank assistance. This estimated cost of phase II is likely to go up further. Forest conservation and development, plantation of fast growing species and species of economic importance, Wild Life Sanctuaries and Tiger reserves are some of the important programmes included under Forest development in the plan. An outlay of Rs. 23.50 crores is proposed for Forestry and Wild Life.

Poverty alleviation programmes by way of selfemployment ventures and gainful wage employment envisage to cover 52000 families under IRDP and generation of 180 lakh mandays of employment during 1994-95. The outlay proposed for IRDP is Rs. 13.20 crores and that for JRY is Rs. 21.24 crores.

As part of decentralised Planning, the State Government introduced a new concept of 'Self-Reliant Villages' during 1992-93. The outlay for this programme during the current year is Rs. 4 crores, which is proposed to be increased to Rs. 5 crores in 1994-95. Similarly the provision for 'Untied Funds' to the Panchayats is proposed to be enhanced to Rs. 30 crores from Rs. 21 crores in 1993-94. These two programmes would gain added relevance in future in the context of the establishment of Panchayati Raj in the wake of the recent constitutional amendments. Out of the total plan outlay of Rs. 1260 crores, the projected flow to District Plan Sector is Rs. 374.45 crores.

The total outlay proposed for Irrigation for 1994-95 is Rs. 163.50 crores, out of which the provision for major and medium irrigation is Rs. 104 crores. Two irrigation projects, Chimonji-Mupli and Kanhabapuzha are scheduled for commissioning during 1994-95. Muvattupuzha and Kallada projects are slated for completion by the terminal year of the 8th plan for which an outlay of Rs. 30 crores and Rs. 25 crores respectively are proposed for 1994-95. For Minor Irrigation an outlay of Rs. 33.50 crores is proposed which includes provision of Rs. 12 crores for the EEC aided Kerala Minor Irrigation Project. With the proposed outlay for development of irrigation, it is expected that about 59900 ha (groups) of land could be irrigated during 1994-95.

The major component of the energy plan for 1994-95 is the World Bank aided Kerala Power Project comprising of Lower Periyar generation project, transmission projects, 400 KV lines, system improvement for the three cities of Thiruvananthapuram, Kochi and Kozhikode, sub-stations and other overheads. The outlay for the externally aided projects is Rs. 170 crores. The other major generation project is the Kakkad Hydro-Electric Project which is in an advanced stage of completion for which adequate outlay has been provided. Work on the 100 MW fuel based thermal project at Brahmapuram, Cochin has already been taken up. This project is scheduled for commissioning in 1995-96. It is also proposed to take up two similar projects at Kasaragode and Kozhikode. The total outlay proposed for power is Rs. 307 crores as against Rs. 209 crores in 1993-94.

Private participation in the field of power generation would be encouraged. MOU's have already been signed for 13 projects and in respect of 3 projects formal agreements have been signed. The gap between supply and demand for power in the State has become too large that any undue delay in the capacity addition will be fraught with serious development consequences. In fact one of the major impediments in industrial growth in the State is inadequacy in the supply of power not merely in terms of quantity but in quality as well. Therefore, starting and commissioning of power projects like the ones proposed at Kayamkulam in as short a period as possible is essential for the future development of the State.

Efforts made by the State Government since the enunciation of the new industrial policy have started yielding results. The strategy adopted by the State Government was to focus on promotional aspects including provision of infrastructural facilities. Out of the outlay of Rs. 165.50 crores provided in the Annual Plan 1994-95, compared to Rs. 123 crores in 1993-94, major share will be utilised for providing promotional support to the new industrial ventures. 70 per cent of the outlay of Rs. 107 crores provided for large and medium industries has been set apart for promotional institutions and schemes. Thrust will be given for providing land with adequate infrastructural facilities for establishing industrial units. As part of the new policy package, the State Government have set up the Kerala Industrial Infrastructural Development Corporation with statutory powers for establishing industrial parks, industrial centres, integrated industrial townships etc. An outlay of Rs. 23.20 crores has been allocated to this corporation, which has already drawn up a number of credit linked projects for implementation. Allocation for State Public Sector units has been made, as in the current year, after categorising them into various groups depending on their financial status. Kerala State Industrial Development Corporation and Kerala Financial Corporation have been provided outlays of the order of Rs. 17.50 crores and Rs. 10 crores respectively. Similarly plan outlay of Rs. 15 crores is provided for the Electronic Technology Park at Thiruvananthapuram. About 70 units have already registered for starting industrial ventures in the Park.

The outlay for Village and Small Industries Sector is Rs. 55.50 crores, out of which the provision for small scale industries is Rs. 30 crores. The State Government started an intensive industrialisation programme during the current year aimed at starting 25000 small scale units to provide employment to 1.5 lakh persons over a period of two years. Efforts will be made to achieve this target. In the traditional sector, emphasis will be for stabilising the existing production programmes and employment opportunities. As regards Sericulture, instead of expanding the area the thrust will be for enhancing productivity in the area already brought under mulberry cultivation.

The outlay for Transport is Rs. 86.35 crores compared to Rs. 73.30 crores during 1993-94. The provision for roads and bridges is Rs. 70 crores. Stress will be given on development and improvement of village roads and State highways in 1994-95.

The functioning of Kerala State Road Transport Corporation has been far from satisfactory. The State Government discontinued giving direct capital contribution to the Corporation. Instead, the State plan contribution to the Road Transport is given to the new Transport Development Finance Corporation as share capital contribution set up by the State Government. The TDFC is expected to mobilise institutional credit for meeting the requirement of the transport sector.

The marketing strategy adopted by the State by giving wide publicity to attract tourists to the State have started yielding positive results. There is still large scope for further expansion, given the potential that the State offers in this field. Focus of the programmes proposed in 1994-95 will be on improving the tourist infrastructure including accommodation, providing margin money to promote private agencies and channelise institutional credit. In continuation to the Tourism Year 1993, 1994-95 will be observed as 'Destination Kerala Year' with a view to boost the tourism promotion activities.

Achievements made by Kerala in the field of social services, particularly education and health have put the State far ahead of other States in the country. The thrust in future will be on quality improvement and upgradation of standards. It is proposed to improve the library and laboratory facilities both at school level and university education. With a view to improving the skills, vocational education will continue to be given priority. There are about 237 vocational higher secondary schools in the State with 530 vocational divisions. Work on setting up of the Sanskrit University at Kalady will be expedited. The provision for technical education includes Rs. 8 crore for the World Bank aided technician education programme for development of polytechnics in the State.

The State has extensive health care facilities. The progress made by the State is reflected in the achievements such as low infant mortality rate, low death rate, high life expectancy etc., compared to national average. The health care delivery system is provided through a wide network of 918 primary health centres, besides the facilities available in the hospitals at district and State headquarters. As in the case of education, improvement in the quality of services offered will be given priority. Strengthening and improvement of facilities, repairs and purchases, wherever needed, of equipment etc. in the State and district headquarters hospitals and also in primary health centres are envisaged as thrust areas in the plan. Similarly development of departments and facilities in Alappuzha and Thrissur Medical Colleges is also proposed. Regional Cancer Centre at Trivandrum, a pioneering institution in the State for cancer care, is provided Rs. 250 lakhs in 1994-95, in addition to Rs. 50 lakhs provided under science and technology budget.

Majority of the Water Supply schemes in the State are being implemented either with World Bank assistance or Bilateral assistance. World Bank credit for about 9 water supply and sanitation schemes will dry up during 1993-94. A number of schemes are scheduled for completion during 1993-94 and 1994-95. An outlay of Rs. 6 crores is provided for Water Supply component of the proposed Kerala Urban Development Project. The total outlay proposed for water supply and sanitation during 1994-95 is Rs. 76 crores.

For housing, an outlay of Rs. 26 crores is proposed as against Rs. 22 crores during the current year. A major programme is the 'Rajiv One Million Housing Scheme' with emphasis on Re-housing for those victims affected by natural calamities for which an outlay of Rs. 16 crores is provided.

Minimum Needs Programme

The pattern of development pursued by the State in the past was directed largely for improving the socio-economic status of the rural population especially in areas like literacy, health care services, electrification, roads, water supply, housing etc. In most of these areas the State has achieved the national goals far ahead of time. Therefore, the thrust of the developmental efforts of the State Government in future would have to be on consolidation and improvement of the quality of services already provided, rather than on expansion. In view of this, there is no need for earmarking outlay under education and health in the State Plan programmes.

Outlays have been provided for minimum needs programme under water supply, housing, urban development, nutrition and civil supplies. In the case of water supply Rs. 49 crores is under MNP, whereas for housing (even though the outlay for MNP component is Rs. 2 crores, over 75 percent of the outlay of Rs. 26 crores for housing constitutes rural component.

Employment Situation of Kerala During Eighth Plan and Annual Plans

It is estimated that the level of unemployment in Kerala at the commencement of the Eighth Plan is 31 lakhs comprising of 16 lakhs persons totally unemployed and 15 lakhs under-employed. About 50 per cent of the fully unemployed are educated youth. At the present trend, the level of unemployment is likely to go up to 39 lakhs by the end of Eighth Plan. It is against this dimension of unemployment that the "Rupees Thousand Crore Employment Programme" has been formulated as a part of the Eighth Plan with the objective of creating maximum employment opportunities. The structure and magnitude of employment as targetted for the Eighth Five Year Plan and the two annual Plans (1992-93 and 1993-94) are given in the following tables.

TABLE I

Sector-wise Distribution of Employment (Target) during the Eighth Plan

Sector/programme	Eighth plan (1992-97)	
	Continuing Employment (Persons)	Non-continuing Employment (Man Years)
(1)	(2)	(3)
1. Poverty Alleviation Programmes	295800	572800
2. Agriculture and Allied Activities		
(a) Agriculture and Agro-processing	8800	113600
(b) Live stock Development	1000	9650
(c) Fisheries Development	28200	4450
3. Sericulture	207100	43500
4. Industries		
(a) Small Scale Industries	300000	63000
(b) Medium and Large Scale Industries	56700	160700
(c) Micro Electronics and Computers	15000	6000
5. Tourism	14400	92800
6. Rajiv One Million Housing Scheme		345000
Total	9,27,000	14,11,500

TABLE 2

Sector-wise Distribution of Employment (Target) for the Annual Plan 1992-93

Sector/Programme	Annual Plan (1992-93)	
	Continuing employment (Persons)	Non-continuing employment (Man Years)
(1)	(2)	(3)
1. Poverty Alleviation programmes	64605	94324
2. Agriculture and Allied Activities		
(a) Agriculture and agro-processing	800	13875
(b) Live stock Development	..	1800
(c) Fisheries Development	1100	..
3. Sericulture	22080	4640
4. Industries		
(a) Small Scale Industries	47125	25169
(b) Medium and Large Scale Industries		
(c) Micro Electronics and Computers		
5. Tourism	2001	12285
6. Rajiv One Million Housing Scheme	..	24000
Total	1,37,711	1,76,093

TABLE 3

Sector-wise Distribution of Employment (Target) for the Annual Plan 1993-94

Sector/Programme	Annual Plan (1993-94)	
	Continuing employment (Persons)	Non-continuing employment (Man Years)
(1)	(2)	(3)
1. Poverty Alleviation Programmes	158115	110016
2. Agriculture and Allied Activities		
(a) Agriculture and agro processing	1550	25455
(b) Live stock Development		2700
(c) Fisheries Development	6400	..
3. Sericulture	23000	4835
4. Industries		
(a) Small Scale Industries	67673	33797
(d) Medium and Large Scale Industries		
(c) Micro Electronics and Computers		
5. Tourism	2123	12394
6. Rajiv One Million Housing Scheme	..	44000
Total	2,58,861	2,33,197

PART II

SUMMARY STATEMENT

ANNEXURE I

Progress of Expenditure During the Annual Plan 1993-94 and proposed Outlay for the Annual Plan 1994-95

Rs. lakhs

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan—1994-95					
		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)
<i>I. Agriculture and Allied Activities</i>																
1.1	Crop Husbandry	33230	13730	19500	7000	6253	747	7000	6268	732	7900	7840	60	88	38	50
1.2	Soil and Water Conservation	1800	1800	..	350	350	..	350	350	..	450	450	..	5	6	..
1.3	Animal Husbandry	4829	3797	1032	1075	983.5	91.5	1071	1071	..	1250	1188	62	76	76	..
1.4	Dairy Development	771	646	125	300	300	..	300	300	..	375	375	..	95	95	..
1.5	Fisheries	10500	9715	785	2040	2040	..	2040	2040	..	2775	2725	50	525.5	525.5	..
1.6	Forestry and Wildlife	9075	7945	1130	1750	1750	..	1750	1750	..	2350	2250	100	983.60	983.60	..
1.7	Storage and Warehousing	20	20	..	15	15	..	15	15	..	25	25	..	20	20	..
1.8	Agricultural Research and Education	3300	3300	..	750	750	..	750	750	..	900	900	..	..	..	..
1.9	Investment in Agricultural Financial Institutions	2500	2500	..	350	350	..	300	300	..	350	350	..	350	350	..
1.10	Co-operation	5350	3806	1544	1000	913	87	1106	909	197	1200	1150	50	594.4	569.4	25
1.11	Other Agricultural Programme	3750	3750	..	1500	1500	..	1585	1500	85	1650	1650	..	104	104	..
Total I		75125	51009	24116	16130	15204.5	925.5	16267	15253	1014	19225	18903	322	2842.5	2767.5	75

SUMMARY STATEMENT

ANNEXURE I

Progress of Expenditure During the Annual Plan 1993-94 and proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan 1994-95					
		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)
II. Rural Development																
2.1	(a) Integrated Rural Development Programmes (IRDP) and Allied Programmes	6765	6765	..	1100	1100	..	1100	1100	..	1320	1320	..	..	..	..
	(b) Integrated Rural Energy Programme (IREP)	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
	Rural Employment	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
	(c) Jawahar Rozgar Yojana	9875	9875	..	1750	1750	..	1750	1750	..	2150	2123.50	26.50	..	..	..
2.2	Land Reforms	362	362	..	90	90	..	90	90	..	100	100	..	..	..	..
2.3	Other Rural Development Programmes	13395	13395	..	2730	2330	400	2730	2330	400	3740	3740	..	110	110	..
	Total II	30597	30397	..	5670	5270	400	5670	5270	400	7310	7283.5	26.50	110	110	..
III. Special Area Programmes		250	250	..	120	120	..	120	120	..	140	140	..	..	..	..
IV. Irrigation and Flood Control																
4.1	Major and Medium Irrigation	37500	37500	..	9000	9000	..	10501	10501	..	10400	10400	..	10060	10060	..
4.2	Minor Irrigation	13000	13000	..	2700	2700	..	2800	2800	..	3350	3350	..	2950	2950	..
4.3	Command Area Development	6000	6000	..	1000	1000	..	1000	1000	..	1100	1100	..	1000	1000	..
4.4	Flood Control and Anti-Sea Erosion	6500	6500	..	1300	1300	..	1300	1300	..	1500	1500	..	1450	1450	..
	Total IV	63000	63000	..	14000	14000	..	15601	15601	..	16350	16350	..	15460	15460	..
V. Energy																
5.1	Power Development	128120	128120	..	20400	20400	..	23330	23330	..	30000	30000	..	29880	29880	..
5.2	Non-Conventional Sources of Energy	1880	1880	..	500	500	..	500	500	..	700	700	..	600	500	..
	Total V	130000	130000	..	20900	20900	..	23830	23830	..	30700	30700	..	30480	30480	..

VI. *Industry and Minerals*

6.1	Village and Small Industries	30400	28101	2299	5025	5015	10	5019.15	5009.15	10	5550	5242.25	307.75	2130	2016	114
6.2	Industries (other than V.S.I.)	50000	40860	9140	7140	6615	525	7140	6615	525	10700	10700	..	10670	10670	..
6.3	Mining	600	600	..	135	135	..	125.60	125.60	..	300	300	..	277	277	..
Total VI		81000	69561	11439	12300	11765	535	12284.75	11749.75	535	16550	16242.25	307.75	13077	12963	114

VII. *Transport*

7.1	Ports and Light Houses	2485	1604	881	310	285	25	369	344	25	500	457	43	429	401	28
7.2	Roads and Bridges	35900	35900	..	5720	5670	50	4330.10	4288.91	41.19	7000	7000	..	6979	6979	..
7.3	Road Transport	3665	60	3605	800	800	..	800	800	..	785	785	..	780	780	..
7.4	Inland Water Transport	1250	1250	..	500	300	200	300	300	..	350	350	..	350	350	..
Total VII		43300	38814	4486	7330	7055	275	5799.10	5732.91	66.19	8635	8592	43	8538	8510	28

VIII. *Science, Technology and Environment*

8.1	Scientific Research	2193	2093	100	530	530	..	520	520	..	770	620	150	152	152	..
8.2	Ecology & Environment	730	730	..	170	170	..	170	170	..	180	180	..	30	30	..
Total VIII		2923	2823	100	700	700	..	690	690	..	950	800	150	182	182	..

IX. *General Economic Services*

9.1	Secretariat Economic Services	591	591	..	145	145	..	104	104	..	359	359	..	51.50	51.50	..
9.2	Tourism	2922	2922	..	550	550	..	550	550	..	700	700	..	535	535	..
9.3	Surveys & Statistics	867	867	..	189	189	..	189	189	..	231	231	..	3	3	..
9.4	Civil Supplies	50	50	..	10	10	..	10	10	..	10	10	..	10	10	..
9.5	Other General Economic Services—Regulation of Weights & Measures	52	52	..	25	25	..	25	25	..	10	10	..	10	10	..
Total IX		4482	4482	..	919	919	..	878	878	..	1310	1310	..	609.50	609.50	..

SUMMARY STATEMENT

ANNEXURE I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. Lakhs)

Code No	Major Head, Minor Head or Development	Eighth Plan 1992-97—Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan—1994-95					
		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)
X. Social Services																
<i>Education</i>																
10.1	General Education	8225	8225	..	2180	2180	..	2180	2180	..	2575	2565	10	1230	1230	..
10.2	Technical Education	9400	7700	1700	2103	1818	285	2103	1818	285	2500	2430	70	1235	1235	..
10.3	Sports and youth Services	1300	772	528	230	165.50	64.5	230	165.5	64.5	285	245	40	65	45	20
10.4	Art and Culture	1300	1300	..	281	281	..	281	281	..	320	320	..	75	75	..
	Sub Total—Education	20225	17997	2223	4794	4444.50	349.50	4794	4444.50	349.50	5680	5560	120	2605	2585	20
10.5	Medical and Public Health	12000	11706	294	2450	2439	11	2450	2439	11	3100	3048	52	1199	1189	10
10.6	Water Supply and Sanitation	41066	41066	..	7700	7700	..	7700	7700	..	7500	7500	100	5745	5645	100
10.7	Housing	14865	14550	..	2200	2200	..	2200	2200	..	2600	2575	25	2500	2475	25
10.8	Urban Development	10400	10400	..	1000	1000	..	1000	1000	..	1125	1125	..	680	680	..
10.9	Information and Publicity	700	700	..	200	200	..	200	200	..	200	200	..	..	..	..
10.10	Welfare of SCs, STs & OBCs	5300	5300	..	1230	1230	..	1232	1232	..	1500	1488	12	633.5	633.5	..
10.11	Labour and Employment	1550	1550	..	500	500	..	492.97	492.97	..	485	485	..	106	106	..
10.12	Social Security and Employment	600	600	..	205	205	..	205	205	..	210	210	..	31	31	..
10.13	Nutrition	1012	1012	..	350	350	..	350	350	..	400	400	..	..	..	..
	Total X	107718	104881	2522	20629	20268.50	360.50	20623.97	20263.47	360.5	22900	22591	309	13519.5	13364.5	155.00
XI. General Services																
11.1	Stationery and Printing	205	205	..	102	102	..	99	99	..	60	60	..	60	60	..
11.2	Public Works	7600	7600	..	1500	1500	..	989.63	989.63	..	1870	1870	..	1870	1870	..
	Total XI	7805	7805	..	1602	1602	..	1088.63	1088.63	..	1930	1930	..	1930	1930	..
	Grand Total	54600	50302*	42663	100300	97804	2496	102852.45	100476.76	2375.69	126000	124841.75	1158.25	86748.50	86376.50	372

SUMMARY STATEMENT

ANNEXURE—J

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head, Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
1 01 2401 00	CROP HUSBANDRY															
1.	Krishi Bhavans— Additional facilities	300.00	300.00	..	100.00	100.00	..	100.00	100.00	..	25.00	25.00	..	5.00	5.00	..
2.	Training to Departmental Officers	25.00	25.00	..	10.00	10.00	..	10.00	10.00	..	15.00	15.00	..	..	..	..
3.	Public participation in Agricultural Programme	100.00	100.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	..	..	..
4.	Soil Testing and Quality Control— Additional facilities to Existing Laboratories	50.00	50.00	..	31.00	31.00	..	31.00	31.00	..	33.50	33.50	..	5.00	5.00	..
5.	Mobile Agro Clinics	30.00	30.00	..	6.00	6.00	..	6.00	6.00	..	6.00	6.00	..	..	..	..
6.	Agricultural Engineering Service	100.00	100.00	..	30.00	30.00	..	20.00	20.00	..	30.00	30.00	..	5.00	5.00	..
7.	Distribution of Agricultural Implements (50% CSS)	..	..	..	3.00	..	3.00	3.00	..	3.00	3.00	3.00	..	..	..	..
8.	Small Farm Mechanisation	..	..	..	120.00	..	120.00	120.00	..	120.00	150.00	150.00	..	..	..	..
9.	Agro Service Centres— Supply of Tractors (CSS 50%)	..	..	..	..	..	..	10.00	10.00	..	10.00	10.00	..	..	..	..
10.	Establishment of a Plant Quarantine Laboratory	15.00	..	15.00	..	..	..	..	..	..	..	..	..	..	..	..

ANNEXURE I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97— Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan 1994-95					
		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)
11.	Crop Insurance Including Creation of a Fund	250.00	250.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	..	..	..
12.	Community action against Serious Pest/Disease outbreak	1000.00	..	1000.00	250.00	250.00	..	250.00	250.00	..	250.00	250.00	..	..	..	..
13.	Development of Organic Manures through Farmer's Organisation	250.00	..	250.00	75.00	75.00	..	75.00	75.00	..	95.00	95.00	..	..	..	..
14.	Augmenting the Production of Planting Materials through Departmental Farms	525.00	525.00	..	110.00	110.00	..	110.00	110.00	..	100.00	100.00	..	20.00	20.00	..
15.	Promotion of Approved Nurseries	500.00	..	500.00	100.00	100.00	..	100.00	100.00	..	30.00	30.00	..	..	..	..
	<i>Rice</i>															
16.	Group Farming For Rice Production	3000.00	3000.00	..	800.00	800.00	..	1055.00	1055.00	..	1450.00	1450.00	..	..	..	..
17.	Seed Programme for Food Crops through Group Farming Samithies/Service Co-operatives	500.00	..	500.00	200.00	200.00	..	200.00	200.00	..	100.00	100.00	..	..	..	..
18.	Integrated Programme for Rice Development	210.00	210.00	..	100.00	100.00	..	50.00	50.00	..	50.00	50.00	..	..	..	..
19.	Development of Rice Cultivation on areas with Special Problems	1000.00	..	1000.00	200.00	200.00	..	200.00	200.00	..	250.00	250.00	..	..	..	..

	Eradication of Pests and Diseases in Endemic Areas(CSS 50%)	40.00	40.00	..	..	..	..	..	..	..	..	..	..	..	..
	<i>Cashew</i>														
21.	Area Expansion and Replanting	50.00	..	50.00	25.00	25.00	..	25.00	25.00	..	50.00	50.00	..	..	..
22.	Better Management of Young Plantations	..	..	..	36.00	..	36.00	36.00	..	36.00	35.00	35.00	..	..	..
	<i>Spices</i>														
23.	Development of Spices	785.00	..	785.00	300.00	300.00	..	300.00	300.00	..	250.00	250.00	..	..	..
	<i>Tuber Crops</i>														
24.	Promotion of High Yielding Varieties	100.00	..	100.00	26.00	26.00	..	26.00	26.00	..	5.00	5.00	..	..	..
	<i>Location Specific Crops</i>														
25.	Development of Location Specific Crops	500.00	..	500.00	100.00	100.00	..	100.00	100.00	..	10.00	10.00	..	..	..
	<i>Pulses</i>														
26.	National Pulses Development Programme (C.S.S. 50%)	25.00	25.00	..	10.00	10.00	..	10.00	10.00	..	7.50	7.50	..	..	..
27.	Additional Crop of Pulses on a Pada-sekharam Basis	200.00	..	200.00	80.00	80.00	..	80.00	80.00	..	50.00	50.00	..	..	..
	<i>Coconut</i>														
28.	Comprehensive Coconut Development Programme on Area Basis	1800.00	..	1800.	400.00	400.00	..	400.00	400.00	..	1375.00	1375.00	..	..	..
29.	Coconut Board Scheme—Integrated Farming in Coconut Small Holdings (C.S.S.)	350.00	350.00	..	70.00	70.00	..	..	..	..	..	..	..	..	..
30.	Production and Distribution of Seedlings in Departmental Nurseries	300.00	300.00	..	100.00	100.00	..	100.00	100.00	..	75.00	75.00	..	..	..

Other Programmes																
43.	Farm Information and Communication	175.00	175.00	..	45.00	45.00	..	45.00	45.00	..	45.00	45.00	..	3.00	3.00	..
44.	Creation of Employment Opportunities for Agricultural workers during Lean Seasons	5000.00	5000.00	..	..	..	..	..	..	..	..	..	..	..	..	..
45.	Attracting Youth for Commercial Agriculture	..	..	..	500.00	..	500.00	500.00	..	500.00	500.00	300.00	..	..	..	..
46.	Special Component Plan	2700.00	2700.00	..	640.00	640.00	..	640.00	640.00	..	700.00	700.00	..	..	..	..
44.	Tribal Sub Plan	400.00	400.00	..	80.00	80.00	..	80.00	80.00	..	90.00	90.00	..	..	..	..
45.	Sponsored Research	..	..	..	3.00	..	3.00	3.00	..	3.00	15.00	15.00	..	..	..	..
46.	Contingency plan to meet Natural Calamities	..	..	..	50.00	..	50.00	50.00	..	50.00	50.00	50.00	..	..	..	..
47.	Development of Ornamental Plants	..	..	..	10.00	..	10.00	10.00	..	10.00	10.00	10.00	..	..	..	..
48.	Agro climatic Zonal Planning (25% State share)	..	..	..	..	..	..	..	..	..	5.00	..	5.00	..	..	..
49.	Agri-business consortium Share capital contribution	..	..	..	..	..	..	..	..	..	50.00	..	50.00	50.00	..	50.00
Corporations																
50.	Kerala State Horticulture Products Development Corporation	150.00	..	150.00	50.00	50.00	..	50.00	50.00	..	25.00	25.00	..	..	..	..
51.	Kerala Land Development Corporation	25.00	25.00	..	..	..	..	..	..	..	..	..	..	..	..	..
Externally Aided Projects																
52.	Horticulture Development Project (EEC Aided)	6000.00	..	6000.00	1750.00	1750.00	..	1750.00	1750.00	..	1520.00	1520.00	..	..	..	..
53.	OPEC Assisted project for Rainfed Farming	1000.00	..	1000.00	170.00	170.00	..	50.00	30.00	..	140.00	140.00	..	..	..	..
54.	Coconut Rehabilitation Project (EEC Aided)	5000.00	..	5000.00	..	..	..	..	..	..	..	..	..	..	..	..
Total (Crop Husbandry)		33230.00	13730.00	19500.00	7000.00	6253.00	747.00	7000.00	6268.00	732.00	7900.00	7840.00	60.00	88.00	38.00	50.00

ANNEXURE—I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-9 -Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
101 2402 00 Soil and Water Conservation																
101 Soil Survey & Testing																
	1. Training of Officers	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
	2. Adaptive Research for Evolving Models on Major group of Soils	15.00	15.00	..	3.00	3.00	..	3.00	3.00	..	5.00	5.00	..	..	..	..
	3. Laboratories	50.00	50.00	..	14.00	14.00	..	14.00	14.00	..	18.00	18.00	..	6.00	6.00	..
	4. Soil Survey Programmes	65.00	65.00	..	14.00	14.00	..	14.00	14.00	..	25.00	25.00	..	..	..	..
	Sub Total	140.00	140.00	..	33.00	33.00	..	33.00	33.00	..	50.00	50.00	..	6.00	6.00	..
109 Extension & Training																
	1. Soil & Water Conservation Research & Training	100.00	100.00	..	25.00	25.00	..	25.00	25.00	..	27.00	27.00	..	..	..	..
800 Other Expenditure																
	1. Land Use Board	70.00	70.00	..	18.00	18.00	..	18.00	18.00	..	25.00	25.00	..	..	..	..
	2. Resource Survey at Panchayat Level	60.00	60.00	..	12.00	12.00	..	12.00	12.00	..	15.00	15.00	..	..	..	..
	Sub Total	130.00	130.00	..	30.00	30.00	..	30.00	30.00	..	40.00	40.00	..	..	..	..
102 Soil Conservation																
	1. Soil & Water Conservation on Watershed Basis	710.00	710.00	..	100.00	100.00	..	100.00	100.00	..	130.00	130.00	..	..	..	..
	2. Special Component Plan	250.00	250.00	..	60.00	60.00	..	60.00	60.00	..	82.00	82.00	..	..	..	..
	3. Tribal Sub Plan	50.00	50.00	..	12.00	12.00	..	12.00	12.00	..	14.00	14.00	..	..	..	..
	Sub Total	1010.00	1010.00	..	172.00	172.00	..	172.00	172.00	..	226.00	226.00	..	..	..	..

103 Land Reclamation and Development

1.	Reclamation of Water Logged Problem areas	100.00	100.00	..	25.00	25.00	..	25.00	25.00	..	30.00	30.00	..	..	..	..
2.	River Training and Stream Bank Erosion	150.00	150.00	..	20.00	20.00	..	20.00	20.00	..	24.00	24.00	..	..	..	..
3.	Protection of Catchment of Reservoirs of Water Supply Scheme	50.00	50.00	..	15.00	15.00	..	15.00	15.00	..	18.00	18.00	..	..	..	..
4.	Stabilisation of landslide Areas	100.00	100.00	..	25.00	25.00	..	25.00	25.00	..	30.00	30.00	..	..	..	..
5.	Popularisation of Low cost Technology for Soil Conservation	20.00	20.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
	Sub Total	420.00	420.00	..	90.00	90.00	..	90.00	90.00	..	107.00	107.00	..	6.00	6.00	..
	Total—Soil & Water Conservation	1800.00	1800.00	..	350.00	350.00	..	350.00	350.00	..	450.00	450.00	..	6.00	6.00	..

101 240300 Animal Husbandry

109.	1. Extension and Training	100.00	100.00	..	30.00	30.00	..	25.00	25.00	..	35.00	35.00	..	5.00	5.00	..
	2. National Programme for Extension and Training in Livestock production (SS 50%)	50.00	..	50.00	..	..	..	..	..	..	..	..	..	..	..	..

101 Veterinary Services and Animal Health

1.	Veterinary Services	395.00	395.00	..	110.00	110.00	..	110.00	110.00	..	190.00	190.00	..	15.00	15.00	..
2.	Veterinary Services for Cattle Development (SS 50%)	150.00	150.00	..	35.00	35.00	..	30.00	30.00	..	85.00	35.00	..	..	..	..
3.	State Veterinary Council (SS 50%)	8.00	8.00	..	1.50	1.50	..	1.50	1.50	..	1.50	1.50	..	..	..	..
4.	Biological Production Complex	50.00	50.00	..	20.00	20.00	..	20.00	20.00	..	35.00	35.00	..	25.00	25.00	..
5.	Foot & Mouth Disease control project in Kerala	..	..	..	..	..	..	..	..	..	50.00	..	50.00	..	..	..

113 Investigation and Statistics

1.	Livestock census (SS 50%)	70.00	70.00	..	13.50	13.50	..	5.00	5.00	..	10.00	10.00	..	..	..	..
2.	Animal Husbandry Statistics and sample survey (SS 50%)	45.00	45.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
3.	Animal Husbandry statistics and sample survey (State scheme)	90.00	..	90.00	..	..	..	..	..	..	..	..	..	..	..	..

ANNEXURE-I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
102 Cattle and Buffalo Development																
	1. Expansion of Cross Breeding facilities	476.00	476.00	..	35.00	35.00	..	15.00	15.00	..	35.00	35.00	..	5.00	5.00	..
2404-10-2	1.A Kerala Livestock Development Board	400.00	400.00	..	75.00	75.00	..	75.00	75.00	..	75.00	75.00	..	..	..	..
	2. Improvement of Shelter management for crossbred cattles	20.00	20.00	..	..	..	..	..	..	..	..	..	..	..	..	..
	3. National Bull Development Programme (SS 50%)	250.00	..	250.00	45.00	45.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
103. Poultry Development																
	1. Poultry Farms and Expansion of Poultry Production	150.00	150.00	..	65.00	65.00	..	75.00	75.00	..	75.00	75.00	..	10.00	10.00	..
	2. Duck Production and Expansion	38.00	38.00	..	6.50	6.50	..	6.50	6.50	..	10.00	10.00	..	..	..	..
	3. NCDC Assisted Project for broiler Production	42.00	..	42.00	10.00	10.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
105. Piggery Production																
	1. Intensive Pig Development Scheme	..	..	..	..	..	..	..	..	..	12.00	..	12.00	..	..	..
	2. National Programme for Pig production (SS 50%)	150.00	..	150.00	30.00	30.00	..	20.00	20.00	..	8.00	8.00	..	2.00	2.00	..
106. Sheep and Wool Development																
	1. National Buck Production Programme (SS 50%)	100.00	100.00	..	28.00	28.00	..	10.00	10.00	..	5.00	5.00	..	..	..	..
	2. Promotion of Goat rearing unit and strengthening of Govt. Breeding Farm	10.00	..	10.00	10.00	..	10.00	10.00	10.00	..	21.50	21.50	..	4.00	4.00	..

107 Fodder and Feed Development

37/4671/93/MC
2404-800

Enforcement of Quality control on compounded feed

20.00	20.00	..	5.00	5.00	..	2.00	2.00	..	2.00	2.00
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1. National Fodder Development Programme (SS 50%)	200.00	..	200.00	70.00	70.00	..	70.00	70.00	..	15.00	15.00
2. Commercial Fodder Production Programme	270.00	270.00	..	73.00	73.00	..	73.00	73.00	..	135.00	135.00	..	10.00	10.00

800 Other Schemes

1. Special Livestock Development Programme	800.00	800.00	..	200.00	200.00	..	300.00	300.00	..	300.00	300.00	..	..	..
2. Pilot Project for Augmenting Rabbit production (ss 50%)	5.00	..	5.00	1.50	-	1.50	1.00	1.00	..	1.00	1.00	..	..	..
3. Animal Welfare Board	15.00	..	15.00	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..
4. Research support	10.00	..	10.00	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..
5. Promotion of hatcheries rearing units and feed manufacturing units in private sector	150.00	..	150.00	40.00	-	40.00	40.00	40.00	..	10.00	10.00	..	..	..
6. Special Component Plan	500.00	500.00	..	95.00	95.00	..	95.00	95.00	..	100.00	100.00	..	..	..
7. Trinal Sub Plan	100.00	100.00	..	18.00	18.00	..	18.00	18.00	..	20.00	20.00	..	..	..

Investment in Public Sector Undertakings

1. Meat products of India Limited (SS 50%)	65.00	65.00	-	-	-	..	-	-	-	-	-	..	..	..
1A. State support for centrally sponsored scheme to be operated by MPI (SS 50%)	50.00	..	50.00	20.00	..	20.00	20.00	20.00	..	20.00	20.00	..	..	..
2. Kerala State Poultry Development Corporation Ltd.	40.00	40.00	..	..	..	..	..	..	..	..	..	..	..	..
2A. State support for centrally sponsored scheme operated by Poultry Development Corporation (SS 50%)	10.00	..	10.00	20.00	..	20.00	20.00	20.00	..	20.00	20.00	..	..	..

Total	4829.00	3797.00	1032.00	1075.00	983.50	91.50	1071.00	1071.00	..	1250.00	1188.00	62.00	76.00	76.00
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ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97—Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
Dairy Development																
101 240 400	Extension															
109.	Rural Dairy Extension and Farm Advisory Services	150.00	150.00	..	70.00	70.00	..	70.00	70.00	..	76.00	76.00	—	..	..	..
2.	National Programme for Dairy Extension outside operation Flood Area (SS 50%)	45.00	..	45.00	20.00	20.00	..	17.00	17.00	..	..	..	—	..	..	..
3.	Quality Control of milk	..	..	..	..	..	..	3.00	3.00	..	..	..	—	..	..	..
II	Research Education and Training															
1.	Dairy Training Centres	25.00	25.00	..	20.00	20.00	..	20.00	20.00	..	50.00	50.00	—	45.00	45.00	..
2.	Training of Departmental Personnel	20.00	20.00	..	..	..	..	..	..	..	3.00	3.00	—	..	..	..
III	North Kerala Dairy Project with Swiss Assistance and State support for Operation Flood III															
150.00		150.00	150.00	..	45.00	45.00	..	45.00	45.00	..	75.00	75.00	—	50.00	50.00	..
191.	Assistance to Dairy Co-operatives															
1.	Assistance to Dairy Co-operatives (SS 50%)	80.00	..	80.00	20.00	20.00	..	20.00	20.00	..	1.00	1.00	..	..	..	..
2.	Modernisation of Milk Co-operatives	150.00	150.00	..	43.00	43.00	..	43.00	43.00	..	80.00	80.00	..	..	..	..
800. 1.	Special Component Plan	100.00	100.00	..	70.00	70.00	..	70.00	70.00	..	75.00	75.00	—	..	..	..
2.	Tribal Sub Plan	50.00	50.00	..	12.00	12.00	..	12.00	12.00	..	15.00	15.00	—	..	..	..
	<i>Milk Schemes</i>															
3.	Milk Chilling Plant Marangattupally	1.00	1.00	..	..	..	..	..	..	..	..	..	..	..	..	..
Total—Dairy Development		771.00	646.00	125.00	300.00	300.00	..	300.00	300.00	..	375.00	375.00	..	95.00	95.00	..

Fish Farms and Hatcheries

1. Brackish Water Fish Farms in Public Sector (SS 50%)	40.00	40.00	..	10.00	10.00	..	10.00	10.00	..	5.00	5.00	..	5.00	5.00	..
2. Prawn Hatcheries (SS 50%)	300.00	300.00	..	5.00	5.00	..	5.00	5.00	..	10.00	10.00	..	10.00	10.00	..
Sub Total	340.00	340.00	..	15.00	15.00	..	15.00	15.00	..	15.00	15.00	..	15.00	15.00	..

Research Education and Training

3. Extension	200.00	200.00	..	30.00	30.00	..	30.00	30.00	..	40.00	40.00	..	10.00	10.00	..
4. Education & Training	150.00	150.00	..	45.00	45.00	..	45.00	45.00	..	50.00	50.00	..	25.00	25.00	..
5. Research	70.00	70.00	..	7.00	7.00	..	7.00	7.00	..	3.00	3.00	..	..	..	..
Sub Total	420.00	420.00	..	82.00	82.00	..	82.00	82.00	..	93.00	93.00	..	35.00	35.00	..

Inland Fisheries

6. Fish Farmer's Development Agencies FFDA's (SS 50%)	315.00	315.00	..	37.50	37.50	..	37.50	37.50	..	25.00	25.00	..	..	..	..
7. Brackish Water Fish/Prawn Farmer's Development Agencies FFDA's (SS 50%)	310.00	310.00	..	37.50	37.50	..	37.50	37.50	..	37.50	37.50	..	..	..	..
8. Nurseries	200.00	200.00	..	30.00	30.00	..	30.00	30.00	..	30.00	30.00	..	..	..	..
9. National Fish Seed Farms (SS 50%)	50.00	..	50.00	10.00	10.00	..	10.00	10.00	..	7.50	7.50	..	7.50	7.50	..
10. Social and Reservoir Fishery	80.00	80.00	..	15.00	15.00	..	15.00	15.00	..	15.00	15.00	..	..	..	..
11. Integrated Fish Farming	20.00	20.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..
12. Patrolling in Backwaters	50.00	50.00	..	7.00	7.00	..	7.00	7.00	..	6.00	6.00	..	2.00	2.00	..
13. Integrated Brackish Water Prawn Culture Project for Pokkali Area in Ernakulam District	..	..	..	..	..	..	..	..	..	50.00	..	50.00	..	..	..
14. Control of Fish Disease (SS 50%)	20.00	..	20.00	5.00	5.00	..	5.00	..	5.00	5.00	5.00	..	..	..	..
15. Semi-Intensive Prawn Farming	40.00	..	40.00	10.00	10.00	..	10.00	..	10.00	10.00	10.00	..	..	..	..
Sub Total	1085.00	975.00	110.00	155.00	155.00	..	155.00	140.00	15.00	189.00	139.00	50.00	9.50	9.50	..

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97—Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-95					
		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)
Marine Fisheries																
A. Fishing Harbours and Landing Facilities																
16.	Fishery Harbour at Vizhinjam (SS 50%)	150.00	150.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..
17.	Fishery Harbour at Neendakara (SS 50%)	10.00	10.00	..	20.00	20.00	..	20.00	20.00	..	2.00	2.00	..	2.00	2.00	..
18.	Fishery Harbour at Puthiyappa (SS 50%)	90.00	90.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..
19.	Fishery Harbour at Thankassery (SS 50%)	600.00	600.00	..	100.00	100.00	..	100.00	100.00	..	130.00	130.00	..	130.00	130.00	..
20.	Fishery Harbour at Munambam (SS 50%)	280.00	280.00	..	100.00	100.00	..	100.00	100.00	..	50.00	50.00	..	50.00	50.00	..
21.	Fishery Harbour at Ponnani (SS 50%)	200.00	200.00	..	0.01	0.01	..	0.01	0.01	..	0.01	0.01	..	0.01	0.01	..
22.	Fishery Harbour at Mopla Bay (SS 50%)	150.00	..	150.00	30.00	30.00	30.00	..	30.00	..	40.00	40.00	..	40.00	40.00	..
23.	Fishery Harbour at Chombai (SS 50%)	150.00	..	150.00	30.00	30.00	..	30.00	30.00	..	40.00	40.00	..	40.00	40.00	..
24.	Fish Landing Centres for Mechanised Boats (SS 50%)	10.00	10.00	..	4.00	4.00	..	4.00	4.00	..	4.00	4.00	..	4.00	4.00	..
25.	Fish Landing Centres for Traditional Fishermen (SS 50%)	100.00	100.00	..	21.99	21.99	..	21.99	21.99	..	24.99	24.99	..	24.99	24.99	..
26.	Management of Fishery Harbours (SS 50%)	25.00	25.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
Sub Total		1765.00	1465.00	300.00	360.00	360.00	..	360.00	360.00	..	345.00	345.00	..	343.00	343.00	..

and Marketing

27.	Ice Plants and Marketing outlets	160.00	160.00	..	25.00	25.00	..	25.00	25.00	..	25.00	25.00	..	..	..	..
28.	Conversion of Fish into value added products (SS 50%)	15.00	..	15.00	3.00	3.00	..	3.00	3.00	..	25.00	25.00	..	25.00	25.00	..
29.	Setting up of cold chains	10.00	..	10.00	15.00	15.00	..	15.00	15.00	..	25.00	25.00	..	25.00	25.00	..
Sub Total		185.00	160.00	25.00	43.00	43.00	..	43.00	43.00	..	75.00	75.00	..	50.00	50.00	..

C. Mechanisation and Fishing Regulation

30.	Motorisation of country crafts (SS 50%)	112.50	112.50	..	30.00	30.00	..	30.00	30.00	..	25.00	25.00	..	25.00	25.00	..
31.	Popularisation of New generation fishing crafts (SS 50%)	40.00	40.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
32.	Enforcement of Kerala Marine Fishing Regulation Act	200.00	200.00	..	45.00	45.00	..	45.00	45.00	..	50.00	50.00	..	15.00	15.00	..
33.	K.M.F.R. Act Augmentation Programme (SS 50%)	300.00	300.00	..	15.00	15.00	..	15.00	15.00	..	5.00	5.00	..	5.00	5.00	..
Sub Total		652.50	652.50	..	100.00	100.00	..	100.00	100.00	..	90.00	90.00	..	45.00	45.00	..

Social Amenities to Fishermen

34.	Housing & Basic sanitation (HUDCO Assisted)	312.50	312.50	..	72.50	72.50	..	72.50	72.50	..	52.50	52.50	..	..	..	..
35.	Housing Assisted by National Fishermen Welfare Fund (SS 50%)	350.00	350.00	..	70.00	70.00	..	70.00	70.00	..	70.00	70.00	..	..	..	..
36.	Development of coastal Social Infrastructure facilities	175.00	175.00	..	20.00	20.00	..	20.00	20.00	..	28.00	28.00	..	28.00	28.00	..
Sub Total		837.50	837.50	..	162.50	162.50	..	162.50	162.50	..	150.50	150.50	..	28.00	28.00	..

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
Other Programmes																
37.	Group Insurance to Fishermen (SS 50%)	45.00	45.00	..	10.00	10.00	..	10.00	10.00	..	8.00	8.00	..	..	..	..
38.	Share Capital contribution and Managerial subsidy to Fishermen Co-operatives	300.00	300.00	..	50.00	50.00	..	50.00	50.00	..	40.00	40.00	..	..	..	..
39.	Special Component Plan	750.00	750.00	..	150.00	150.00	..	150.00	150.00	..	170.00	170.00	..	..	..	..
40.	Tribal Sub Plan	180.00	180.00	..	25.00	25.00	..	25.00	25.00	..	30.00	30.00	..	..	..	..
41.	Deep Sea Fishing (SS 50%)	50.00	50.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
42.	Strengthening of Statistical Unit (SS 50%)	30.00	30.00	..	6.00	6.00	..	6.00	6.00	..	6.00	6.00	..	..	..	..
43.	Integrated Fisheries Development Project (NCDC Assisted)	500.00	500.00	..	21.00	21.00	..	21.00	21.00	..	23.00	23.00	..	..	..	..
44.	Bankable Scheme	20.00	20.00	..	5.00	5.00	..	5.00	5.00	..	10.00	10.00	..	..	..	..
45.	Kuwait Fund Assisted Prawn Culture Development Project	420.00	420.00	..	500.00	500.00	..	500.00	500.00	..	1195.00	1195.00	..	..	..	..
46.	Supply and Service Centres	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
47.	Project & Resource Management Cells	60.00	60.00	..	7.00	7.00	..	7.00	7.00	..	7.00	7.00	..	..	..	..
48.	Saving-cum-Relief Scheme (SS 50%)	2250.00	2250.00	..	300.00	300.00	..	300.00	300.00	..	300.00	300.00	..	..	..	..
49.	World Food Programme	200.00	200.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
50.	Pilot Scheme for Artificial Reef Culture	10.00	10.00	..	2.50	2.50	..	2.50	2.50	..	2.50	2.50	..	..	..	..
51.	Reservoir Fisheries Development with German Assistance	350.00	..	350.00	30.00	30.00	..	30.00	30.00	..	10.00	10.00	..	..	..	..
	Sub-Total	5215.00	4865.00	350.00	1122.50	1122.50	..	1122.50	1122.50	..	1817.50	1817.50	..	..	..	..
	Total Fisheries	10500.00	9715.00	785.00	2040.00	2040.00	..	2040.00	2040.00	..	2775.00	2725.00	50.00	325.50	525.50	..

101 2406 00 Forestry and
Wilde Life

General Forestry

1. Research and Training	300.00	300.00	..	27.00	27.00	..	27.00	27.00	..	37.00	37.00	..	..	..	..
2. Forest Conservation and Development	1350.00	1350.00	..	345.00	345.00	..	345.00	345.00	..	500.00	500.00	..	300.00	300.00	..
3. Demarcation of Boundaries working plans and Survey of forest resources	270.00	270.00	..	115.00	115.00	..	115.00	115.00	..	140.00	140.00	..	..	..	..
4. Plantation of Quick Growing Species and Species of Economic importance	550.00	550.00	..	150.00	150.00	..	150.00	150.00	..	260.00	260.00	..	..	..	..
5. Project Rosewood	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	10.00	10.00	..	..	..	..
6. Kailar Watershed Development	275.00	..	275.00	20.00	20.00	..	20.00	20.00	..	30.00	30.00	..	15.00	15.00	..
7. Operation Water spread	180.00	..	180.00	35.00	35.00	..	35.00	35.00	..	30.00	30.00	..	15.00	15.00	..
8. Eco-restoration															
(a) Bommiam pady in Attappady	50.00	..	50.00	10.00	10.00	..	10.00	10.00	..	25.00	25.00	..	10.00	10.00	..
(b) Afforestation of degraded forests	100.00	..	100.00	15.00	15.00	..	15.00	15.00	..	15.00	15.00	..	10.00	10.00	..
9. Sylvan Valley fern sanctuary	50.00	..	50.00	10.00	10.00	..	10.00	10.00	..	8.00	8.00	..	5.00	5.00	..
10. Roads & Buildings	500.00	500.00	..	175.00	175.00	..	175.00	175.00	..	250.00	250.00	..	250.00	250.00	..
11. World food programme	200.00	200.00	..	60.00	60.00	..	60.00	60.00	..	40.00	40.00	..	..	..	..
12. Special Component Plan	150.00	150.00	..	40.00	40.00	..	40.00	40.00	..	55.00	55.00	..	50.00	50.00	..
13. Tribal Sub Plan	250.00	250.00	..	70.00	70.00	..	70.00	70.00	..	95.00	95.00	..	90.00	90.00	..
14. Forest Publicity	50.00	50.00	..	15.00	15.00	..	15.00	15.00	..	15.00	15.00	..	..	..	..
Sub Total	4300.00	3645.00	655.00	1092.00	1092.00	..	1092.00	1092.00	..	1510.00	1510.00	..	745.00	745.00	..
(a) Kerala Social Forestry Project-World Bank (Phase I)	2700.00	2700.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..	..	..	..
(b) (Phase II)	..	..	..	..	..	..	..	..	..	100.00	..	100.00	..	..	..
Sub Total	2700.00	2700.00	..	200.00	200.00	..	200.00	200.00	..	300.00	200.00	100.00	..	..	..

ANNEXURE—I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Major Head/Minor Code No.	head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-95					
		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
Wild Life																
16.	Wildlife Preservation Division	125.00	125.00	..	30.00	30.00	..	30.00	30.00	..	62.00	62.00	..	12.00	12.00	..
17.	Wildlife Sanctuaries and Tigerreserve (SS 50%)	665.00	665.00	..	160.00	160.00	..	160.00	160.00	..	174.00	174.00	..	49.35	49.35	..
18.	National Parks (SS 50%)	100.00	100.00	..	24.00	24.00	..	24.00	24.00	..	30.00	30.00	..	9.00	9.00	..
19.	Agasthyavanam Biological park	500.00	500.00	..	120.00	120.00	..	120.00	120.00	..	120.00	120.00	..	80.00	80.00	..
20.	Kumarakom Bird Sanctuary	75.00	..	75.00	6.00	6.00	..	6.00	6.00	..	10.00	10.00	..	7.50	7.50	..
21.	Afforestation in Memory of National Leaders	400.00	..	400.00	70.00	70.00	..	70.00	70.00	..	75.00	75.00	..	50.00	50.00	..
22.	Control of poaching & Illegal trade (SS 50%)	25.00	25.00	..	6.00	6.00	..	6.00	6.00	..	15.00	15.00	..	4.50	4.50	..
23.	Education and Interpretation in Wild life	50.00	50.00	..	12.00	12.00	..	12.00	12.00	..	24.00	24.00	..	7.50	7.50	..
24.	Separate Cadre of Watchers and Guards of Tribals	10.00	10.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
25.	Wildlife Research	125.00	125.00	..	25.00	25.00	..	25.00	25.00	..	25.00	25.00	..	18.75	18.75	..
	Sub Total	2075.00	1600.00	475.00	458.00	458.00	..	458.00	458.00	..	540.00	540.00	..	238.60	238.60	..
	Total—Forestry and Wildlife	9075.00	7945.00	1130.00	1750.00	1750.00	..	1750.00	1750.00	..	2350.00	2250.00	100.00	983.60	983.60	..
101 2408 00	Food, Storage & Warehousing															
1.	Kerala State Warehousing Corporation	20.00	20.00	..	10.00	10.00	..	10.00	10.00	..	20.00	20.00	..	20.00	20.00	..
2.	National Grid of Rural Godowns (S 50%)	..	..	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
	Total	20.00	20.00	..	15.00	15.00	..	15.00	15.00	..	25.00	25.00	..	20.00	20.00	..

101 2415 00 Agricultural Research & Education

1. Kerala Agricultural University	3500.00	3300.00	..	750.00	750.00	..	750.00	750.00	..	900.00	900.00
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101 2416 00 Investments in Agricultural Finance Institutions

1. Kerala State Co-operative Agricultural and Rural Development Bank—Purchase of Debentures	2500.00	2500.00	..	350.00	350.00	..	300.00	300.00	..	350.00	350.00	..	350.00	350.00	..
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101 242500 CO-OPERATION

I. Education and Training

(i) Expansion of Co-operative Training College (NCCT), Thiruvananthapuram	15.00	15.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00
(ii) Grant to Circle Co-operative Union	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
(iii) Junior Officers' Training Centres—Assistance to State Co-operative Union	35.00	35.00	..	7.00	7.00	..	7.00	7.00	..	7.00	7.00	..	..	..	..
(iv) Training of Higher and Intermediate Personnel	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
(v) Institute of Co-operative Management Kannur—Financial Assistance	..	..	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
Sub Total—Education & Training	60.00	60.00	..	21.00	21.00	..	21.00	21.00	..	21.00	21.00	..	..	..	..

II. Credit Co-operatives

(i) L.T.O. Fund Financed Schemes—Share Capital Contribution for Co-operative Credit Societies/Banks	300.00	300.00	..	50.00	50.00	..	200.00	200.00	..	50.00	50.00	..	50.00	50.00	..
(ii) Financial Assistance to Primary Agricultural Credit Societies and Urban Co-operative Banks	50.00	50.00	..	28.00	28.00	..	28.00	28.00	..	30.00	30.00	..	20.00	20.00	..
(iii) Outright Grant for Special Bac. Debt Reserve Fund/Risk Fund	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
(iv) Incentive Grant for Mobilisation of Deposits and Deposit Guarantee Scheme	50.00	50.00	..	20.00	20.00	..	20.00	20.00	..	10.00	10.00	..	..	..	..

ANNEXURE I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
(v)	Implementation of schemes financed by NCDC (ICDP)—State share	150.00	150.00	..	30.00	30.00	..	20.00	20.00	..	15.00	15.00	..	..	..	..
(vi)	Assistance to Non-Overdue cover—State share 50%	100.00	100.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..
(vii)	Assistance to Mahila Urban Co-operative Banks	10.00	..	10.00	5.00	5.00	..	..	..	..	1.00	1.00	..	0.50	0.50	..
(viii)	Assistance to Mercantile Bank	10.00	..	10.00	2.00	2.00	..	..	..	..	1.00	1.00	..	0.50	0.50	..
	Sub Total—Credit Co-operatives	675.00	655.00	20.00	146.00	146.00	..	279.00	279.00	..	118.00	118.00	..	81.00	81.00	..
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	..	30.00	30.00	..	10.00	10.00	..	20.00	20.00	..	20.00	20.00	..
(ii)	Integrated Rubber Development Project (NGDC Assisted)—State Share	810.00	..	810.00	50.00	50.00	..	..	..	..	2.00	2.00	..	2.00	2.00	..
(iii)	Fruit Processing Unit by RAIDCO	215.00	..	215.00	30.00	30.00	..	..	..	..	2.00	2.00	..	2.00	2.00	..
	Sub Total—Processing Co-operatives	1275.00	250.00	1025.00	110.00	110.00	..	10.00	10.00	..	24.00	24.00	..	24.00	24.00	..
(b)	Storage & Marketing Co-operatives															
(i)	Strengthening of Agricultural Marketing—Assistance to Marketing Co-operatives and Primary Agricultural Credit Societies	275.00	275.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	20.00	20.00	..

(ii)	Price Fluctuation Fund	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
(iii)	Kerala State Co-operative Marketing Federation—Rehabilitation Scheme	150.00	..	150.00	20.00	20.00	..	20.00	20.00	..	50.00	50.00	..	50.00	50.00	..
(iv)	NCDC—IV Storage Project—World Bank Aided	349.00	..	349.00	25.00	25.00	..	..	..	..	5.00	5.00	..	5.00	5.00	..
	Sub Total—Storage and Marketing Co-operatives	779.00	280.00	499.00	96.00	96.00	..	71.00	71.00	..	106.00	106.00	..	75.00	75.00	..
(c) Consumer Co-operatives																
(i)	Re-organisation of Consumer Co-operatives	500.00	500.00	..	50.00	50.00	..	50.00	50.00	..	25.00	25.00	..	15.00	15.00	..
(ii)	Student Stores/University Co-operative Stores	100.00	100.00	..	20.00	20.00	..	20.00	20.00	..	10.00	10.00	..	7.00	7.00	..
(iii)	Loan-Cum-Subsidy to Lead Societies under Rural Consumer Development Scheme for office-cum-godown	40.00	40.00	..	8.00	8.00	..	8.00	8.00	..	7.00	7.00	..	6.00	6.00	..
(iv)	Assistance to Festival Markets	50.00	50.00	..	15.00	15.00	..	15.00	15.00	..	20.00	20.00	..	..	..	..
(v)	Self Employment Programme—Assistance to Co-operative Canteen/Restaurants	15.00	15.00	..	3.50	3.50	..	2.00	2.00	..	0.50	0.50	..	0.50	0.50	..
(vi)	Quality Testing Laboratory	2.00	2.00	..	0.50	0.50	..	..	..	..	..	..	..	..	..	..
(vii)	Development of Consumer Co-operatives in Urban Areas	..	..	..	10.00	..	10.00	..	..	..	9.50	9.50	..	8.00	8.00	..
(viii)	Rural Consumer Development Scheme—Margin Money to Link Societies	..	..	..	..	..	..	120.00	..	120.00	100.00	100.00	..	100.00	100.00	..
	Sub Total—Consumer Co-operatives	707.00	707.00	..	107.00	97	10.00	215.00	95.00	120.00	172.00	172.00	..	136.50	136.50	..
(d) Housing Co-operatives																
	Financial Assistance to Housing Co-operatives	150.00	150.00	..	60.00	60.00	..	60.00	60.00	..	65.00	65.00	..	60.00	60.00	..
(e) Labour Contract Co-operatives																
	Financial Assistance to Labour Contract Co-operatives	9.00	9.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	1.90	1.90	..
(f) Other Co-operatives																
(i)	Financial Assistance to Women's Co-operatives	150.00	150.00	..	20.00	20.00	..	20.00	20.00	..	40.00	40.00	..	20.00	20.00	..

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97—Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-95					
		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)
(ii)	Development of Health Care—Assistance to Co-operative Hospitals and Dispensaries	200.00	200.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	20.00	20.00	..
(iii)	Co-operative Health Care Complex at Kannur	..	..	..	75.00	..	75.00	75.00	..	75.00	200.00	200.00	..	100.00	100.00	..
(iv)	Employee's Co-operatives—Financial Assistance	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	4.00	4.00	..
(v)	Technical and Promotional Cell for formulating projects for Institutional Finance	15.00	15.00	..	..	..	..	..	..	..	..	..	..	..	..	..
(vi)	Co-operatives Organised for Promotion of Employment	255.00	255.00	..	50.00	50.00	..	50.00	50.00	..	30.00	30.00	..	25.00	25.00	..
(vii)	Integrated Development of Scheduled Castes (SCP)	645.00	645.00	..	145.00	145.00	..	145.00	145.00	..	170.00	170.00	..	10.00	10.00	..
(viii)	Integrated Development of Scheduled Tribes (TSP)	215.00	215.00	..	45.00	45.00	..	45.00	45.00	..	55.00	55.00	..	10.00	10.00	..
(ix)	Assistance to Miscellaneous Co-operatives	21.00	21.00	..	3.00	3.00	..	3.00	3.00	..	2.00	2.00	..	1.00	1.00	..
(x)	Assistance to Weaker Section Co-operatives (SS 50%)	..	..	..	2.00	..	2.00	2.00	..	2.00	2.00	2.00	..	1.00	1.00	..
	Sub Total—Other Co-operatives	1526.00	1526.00	..	395.00	318.00	77.00	395.00	318.00	77.00	554.00	554.00	..	191.00	191.00	..
IV Other Schemes																
(i)	Audit of Co-operatives	150.00	150.00	..	60.00	60.00	..	50.00	50.00	..	85.00	85.00	..	..	..	..
(ii)	Information and Publicity	4.00	4.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
(iii)	Agricultural Credit Stabilisation Fund	15.00	15.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
(iv)	Rehabilitation Package for Weak but Potential Co-operatives	..	..	..	..	..	..	..	..	..	25.00	..	25.00	10.00	..	10.00

(v) Assistance to Co-operative societies for Promotion of largescale commercial operations	..	..	..	..	..	..	..	..	..	23.00	..	23.00	15.00	..	15.00
(vi) Incentives for Induction of Professional Management in Co-operatives	..	..	..	..	..	..	..	..	..	2.00	..	2.00	..	..	..
Sub Total-Other Schemes	169.00	169.00	..	63.00	63.00	..	53.00	53.00	..	138.00	88.00	50.00	25.00	..	25.00
Grand Total—Co-operation	5350.00	3806.00	1544.00	1000.00	913.00	87.00	1106.00	909.00	197.00	1200.00	1150.00	50.00	594.40	569.40	25.00

101 2435 00 Other Agricultural Programmes

Agricultural Marketing and Quality Control															
1. Grading of Agricultural Commodities	25.00	25.00	..	7.50	7.50	..	7.50	7.50	..	10.00	10.00	..	..	..	..
2. Price Monitoring Unit	20.00	20.00	..	..	..	..	..	..	..	..	..	..	..	..	..
3. Training of Marketing Personnel	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
4. Market Survey and Research	25.00	25.00	..	2.00	2.00	..	2.00	2.00	..	3.00	3.00	..	3.00	3.00	..
5. Price Stabilisation Fund	120.00	120.00	..	46.00	46.00	..	46.00	46.00	..	100.00	100.00	..	..	..	..
6. Market Extension	5.00	5.00	..	0.50	0.50	..	0.50	0.50	..	1.00	1.00	..	1.00	1.00	..
7. Primary Processing facilities	..	..	..	15.00	15.00	..	15.00	15.00	..	175.00	175.00	..	..	..	..
8. Procurement of Agricultural Produce	..	..	..	..	..	..	85.00	..	85.00	100.00	100.00	..	..	..	..
9. Kerala Agricultural Market Development Project	3400.00	3400.00	..	1400.00	1400.00	..	1400.00	1400.00	..	1160.00	1160.00	..	..	..	..
10. Kerala—Integrated Project for Coconut Development	150.00	150.00	..	28.00	28.00	..	28.00	28.00	..	100.00	100.00	..	100.00	100.00	..
Total—Marketing & Quality Control	3750.00	3750.00	..	1500.00	1500.00	..	1585.00	1500.00	85.00	1650.00	1650.00	..	104.00	104.00	..
Total—Agriculture and Allied Activities	75125.00	51009.00	24116.00	16130.00	15204.50	925.50	16267.00	15253.00	1014.00	19225.00	18903.00	322.00	2842.50	2767.50	75.00

102 0000 00 RURAL DEVELOPMENT

102 2501 00 Special Programme for Rural Development

- 01 Integrated Rural Development Programme (IRDP SS 50%)

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97—Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)	(5)	(4)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
100	(i) IRDP (Main Programme)															
001	Direction and Administration IRDP Infrastructure and Administrative Charges	..	..	..	8.00	8.00	..	8.00	8.00	..	10.50	10.50	..	..	..	..
003	TRYSEM (Training for youth for self Employment) Training	300.00	300.00	..	76.00	76.00	..	76.00	76.00	..	125.00	125.00	..	..	..	..
101	Subsidy to District Rural Development Agencies	6000.00	6000.00	..	929.00	929.00	..	929.00	929.00	..	1076.00	1076.00	..	..	..	..
	Sub Total (Main Programmes)	6300.00	6300.00	..	1013.00	1013.00	..	1013.00	1013.00	..	1211.50	1211.50	..	..	..	..
200	(ii) Allied Programmes of IRDP															
201	Scheme for strengthening Administration (Block level)	250.00	250.00	..	45.00	45.00	..	45.00	45.00	..	60.00	60.00	..	..	..	..
202	Development of Women and Children in Rural Areas (DWCRA) (SS)	75.00	75.00	..	15.00	15.00	..	15.00	15.00	..	20.00	20.00	..	..	..	..
203	TRYSEM—Infrastructure	100.00	100.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	..	..	..
204	Monitoring Cell for IRDP	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	3.50	3.50	..	..	..	..
800	Expenditure on Other Programmes															
	(i) KERAMS—Kerala Rural Development and Marketing Society	30.00	30.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
	Sub Total—Allied Programmes	465.00	465.00	..	87.00	87.00	..	87.00	87.00	..	108.50	108.50	..	..	..	..
	Sub Total	6765.00	6765.00	..	1100.00	1100.00	..	1100.00	1100.00	..	1320.00	1320.00	..	..	..	..

102 2500 00 Rural Employment

01. National Programme

(i) Jawahar Rozgar Yojana (JRY) (State share 20%)	9875.00	9875.00	..	1750.00	1750.00	..	1750.00	1750.00	..	2123.50	2123.50	..	..	..	..
(ii) Employment Assurance Scheme	..	..	..	..	..	..	..	..	..	26.50	..	26.50	..	..	..

Sub Total

9875.00	9875.00	..	1750.00	1750.00	..	1750.00	1750.00	..	2150.00	2123.50	26.50
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102 2506 00 Land Reforms

103. Strengthening of Revenue Machinery and updating of Land Records (State Share 50%)

262.00	262.00	..	75.00	75.00	..	75.00	75.00	..	85.00	85.00
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104. (i) Assistance to Aliotees of surplus land (SS 50%)

56.00	50.00	..	7.50	7.50	..	7.50	7.50	..	7.50	7.50
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(ii) Tribal Sub Plan

15.00	15.00	..	1.50	1.50	..	1.50	1.50	..	1.50	1.50
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(iii) Special Component Plan

35.00	35.00	..	6.00	6.00	..	6.00	6.00	..	6.00	6.00
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Sub Total

362.00	362.00	..	90.00	90.00	..	90.00	90.00	..	100.00	100.00
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102 2515 00 Other Rural Development Programmes

003. Training

(i) Extension Training Centre

150.00	150.00	..	15.00	15.00	..	15.00	15.00	..	15.00	15.00
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(ii) State Institute for Rural Development—SIRD

100.00	100.00	..	20.00	20.00	..	20.00	20.00	..	10.00	10.00
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Sub Total

250.00	250.00	..	35.00	35.00	..	35.00	35.00	..	25.00	25.00
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101.(a) Panchayat Raj

(i) Kerala Institute for Local Administration

50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00
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(ii) Publication of Panchayat Raj Journal

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(iii) Untied funds to Panchayats for Local Plan Scheme

11900.00	11900.00	..	2100.00	2100.00	..	2100.00	2100.00	..	3000.00	3000.00
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(iv) Self Reliant Village

..	400.00	..	400.00	400.00	..	400.00	500.00	500.00
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Sub Total

11950.00	11950.00	..	2510.00	2110.00	400.00	2510.00	2110.00	400.00	3510.00	3510.00
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ANNEXURE-I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 — Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
101.(b)	Remunerative Development Scheme in Panchayats (Market Borrowing)	600.00	600.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..
102.	Community Development															
(i)	Civil Works															
(a)	Major Works	75.00	75.00	..	10.00	10.00	..	10.00	10.00	..	25.00	25.00	..	10.00	10.00	..
(b)	Minor Works	75.00	75.00	..	..	..	..	..	..	..	..	..	..	..	..	..
(ii)	Purchase of Vehicles	200.00	200.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	..	..	..
(iii)	Information Centre of Blocks	50.00	50.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
(iv)	Renovation of Drinking Water Wells	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
(v)	Training for Mahila Samajams	30.00	30.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
(vi)	Special Component Plan	110.00	110.00	..	30.00	30.00	..	30.00	30.00	..	35.00	35.00	..	..	..	..
(vii)	Tribal Sub Plan	30.00	30.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
	Sub Total	570.00	570.00	..	80.00	80.00	..	80.00	80.00	..	100.00	100.00	..	10.00	10.00	..
800.	Other Expenditure															
	Peoples Action for Development (PAD Kerala)	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
	Sub Total-Other Rural Development Programmes	13395.00	13395.00	..	2730.00	2330.00	400.00	2730.00	2330.00	400.00	3740.00	3740.00	..	110.00	110.00	..
	Total Rural Development	30397.00	30397.00	..	5670.00	5270.00	400.00	5670.00	5270.00	400.00	7310.00	7283.50	26.50	110.00	110.00	..

103 0000 00 111 SPECIAL AREA PROGRAMME

2551 001 Hill areas

01 Western Ghats Accelerated Development of Western Ghats (Special Central Assistance Outside State Plans)

3750.00 3750.00 .. 745.68 745.68 .. 745.68 745.68 .. 1000.00 1000.00

2575 00 Other Special Area Programme

250.00 250.00 .. 120.00 120.00 .. 120.00 120.00 .. 140.00 140.00

02 Backward Area

03 Tribal Area

04 Others

(i) Special Component Plan

(ii) Development of ideal Villages

Total—Other Special Area Programme 250.00 250.00 .. 120.00 120.00 .. 120.00 120.00 .. 140.00 140.00

Total—Special Area Programme 250.00 250.00 .. 120.00 120.00 .. 120.00 120.00 .. 140.00 140.00
 3750.00* 3750.00* .. 745.68* 745.68* .. 745.68 745.68 .. 1000.00 1000.00

*Special Central Assistance Outside State Plan

104 0000 00 IRRIGATION AND FLOOD CONTROL

2701 00 Major and Medium Irrigation

1. Pamba	100.00	100.00	..	..	..	..	88.00	88.00	..	..	..	..	..	..
2. Periyar Valley	108.00	108.00	..	25.00	25.00	..	463.00	463.00	..	..	..	..	..	..
3. Chitturpuzha	100.00	100.00	..	25.00	25.00	..	75.00	75.00	..	..	..	..	..	..
4. Kuttiady	100.00	100.00	..	25.00	25.00	..	325.00	325.00	..	..	..	..	..	..
5. Pazhassi	600.00	600.00	..	25.00	25.00	..	500.00	500.00	..	..	..	..	..	..
6. Chimoni-Mupli	400.00	400.00	..	200.00	200.00	..	588.00	588.00	..	200.00	200.00	..	200.00	200.00
7. Kanjirapuzha	800.00	800.00	..	300.00	300.00	..	500.00	500.00	..	200.00	200.00	..	200.00	200.00
8. Muvattupuzha	4900.00	4900.00	..	2000.00	2000.00	..	1700.00	1700.00	..	3000.00	3000.00	..	3000.00	3000.00
9. Attappady	1073.00	1073.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00
10. Kallada	9980.00	9980.00	..	3000.00	3000.00	..	3000.00	3000.00	..	2500.00	2500.00	..	2500.00	2500.00

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
11.	Karapuzha (Kabini)	2500.00	2500.00	..	700.00	700.00	..	700.00	700.00	..	1000.00	1000.00	..	1000.00	1000.00	..
12.	Bridge-cum-Regulator at Chamravattom, Thrithala	2000.00	2000.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..
12.	Idamalayar	3000.00	3000.00	..	500.00	500.00	..	300.00	300.00	..	800.00	800.00	..	800.00	800.00	..
14.	Vamanapuram	1500.00	1500.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..
15.	Meenachil	1500.00	1500.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..
16.	Kakkadavu	..	..	..	..	..	..	10.00	10.00	..	..	..	..	..	..	..
17.	Chahyar (Beyporepuzha)	500.00	500.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..
18.	Banasuragar	700.00	700.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..
19.	Kuriarkuttu-Karappara	500.00	500.00	..	100.00	100.00	..	100.00	100.00	..	200.00	200.00	..	200.00	200.00	..
20.	Bridge-cum-Regulator at Kanakkankadavu	250.00	250.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..
21.	Kattampally Project	30.00	30.00	..	..	..	..	2.00	2.00	..	50.00	50.00	..	50.00	50.00	..
22.	Thanneermukkom Project	400.00	400.00	..	..	..	..	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..
23.	Modernisation and Water Management	4600.00	4600.00	..	1200.00	1200.00	..	1200.00	1200.00	..	1200.00	1200.00	..	1200.00	1200.00	..
24.	Research, Investigation and Development:															
(a)	Research, Survey and Investigation Development & Preparation of Master Plan	1000.00	1000.00	..	100.00	100.00	..	100.00	100.00	..	150.00	150.00	..	..	..	..
(b)	Assistance to KERI	500.00	500.00	..	30.00	30.00	..	30.00	30.00	..	100.00	100.00	..	..	..	..
(c)	Centre for Water Resources Development and Management (IMTP)	309.00	309.00	..	50.00	50.00	..	50.00	50.00	..	65.00	65.00	..	..	..	..
(d)	Water Balance-Construction of bund and checkdam at Vettikkattamukku	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
(e)	Post- facto Evaluation	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	15.00	15.00	..	..	..	..

25. Demonstration of Water Saving Technology-	..	..	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
26. Amount earmarked to settle the accounts & making final payments of the projects completed during the current year	..	..	..	..	..	..	..	..	..	200.00	200.00	..	200.00	200.00	..
Total: Major and Medium Irrigation	37500.00	37500.00	..	9000.00	9000.00	..	10501.00	10501.00	..	10400.00	10400.00	..	10060.00	10060.00	..

Minor Irrigation

A. Ground Water Development															
1. Investigation and Development of Ground Water Resources	1000.00	1000.00	..	200.00	200.00	..	300.00	300.00	..	250.00	250.00	..	..	..	..
2. Scheme for Strengthening Ground Water Organisation - State Share	500.00	500.00	..	70.00	70.00	..	70.00	70.00	..	40.00	40.00	..	40.00	40.00	..
3. Scheme for Ground Water Conservation and Recharge	50.00	50.00	..	5.00	5.00	..	5.00	5.00	..	10.00	10.00	..	..	..	..
4. Scheme for Community Irrigation tube wells	125.00	125.00	..	1.00	1.00	..	1.00	1.00	..	200.00	200.00	..	140.00	140.00	..
5. Scheme for Training Personnel	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	2.00	2.00	..	..	..	..
6. Scheme for Control and Regulation of Ground Water	30.00	30.00	..	3.00	3.00	..	3.00	3.00	..	5.00	5.00	..	..	..	..
7. Janakeeya Jalasejana Padhathi-Own your Irrigation Wells Scheme	680.00	680.00	..	100.00	100.00	..	100.00	100.00	..	80.00	80.00	..	50.00	50.00	..
8. Failed Well Compensation Scheme	75.00	75.00	..	25.00	25.00	..	25.00	25.00	..	10.00	10.00	..	..	..	..
9. Scheme for collection of Basic Statistics of Ground Water System in Kerala	35.00	35.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..
10. Scheme for utilising Ground Water for drinking water purpose in water scarcity areas	..	..	..	30.00	30.00	..	30.00	30.00	..	20.00	20.00	..	10.00	10.00	..
11. Scheme for hard rock Aquifer Evaluation	..	..	..	7.00	7.00	..	7.00	7.00	..	5.00	5.00	..	..	..	..

ANNEXURE I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
12.	Scheme for Research and Development	..	..	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
13.	Special Component Plan	..	..	..	..	..	..	..	..	..	15.00	15.00	..	15.00	15.00	..
14.	Tribal Sub Plan	..	..	..	..	..	..	..	..	..	5.00	5.00	..	5.00	5.00	..
	Total - Ground Water	2500.00	2500.00	..	450.00	450.00	..	550.00	550.00	..	650.00	650.00	..	260.00	260.00	..
	<i>B. Surface Water Development</i>															
15.	Lift Irrigation	3000.00	3000.00	..	350.00	350.00	..	350.00	350.00	..	150.00	150.00	..	150.00	150.00	..
16.	Minor Irrigation Class I	2500.00	2500.00	..	900.00	900.00	..	900.00	900.00	..	500.00	500.00	..	500.00	500.00	..
17.	Minor Irrigation Class -II	1500.00	1500.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..
18.	Special Component Plan	1000.00	1000.00	..	125.00	125.00	..	125.00	125.00	..	125.00	125.00	..	125.00	125.00	..
19.	Tribal Sub Plan	280.00	280.00	..	75.00	75.00	..	75.00	75.00	..	75.00	75.00	..	75.00	75.00	..
20.	Minor Irrigation Works in IPD Yelah units	500.00	500.00	..	20.00	20.00	..	20.00	20.00	..	30.00	30.00	..	30.00	30.00	..
21.	Minor Irrigation Peoples participation (Jaladhara Scheme)	..	..	..	250.00	250.00	..	250.00	250.00	..	150.00	150.00	..	150.00	150.00	..
22.	Repairs to MI Structures	1000.00	1000.00	..	300.00	300.00	..	300.00	300.00	..	200.00	200.00	..	200.00	200.00	..
23.	Scheme for Community Irrigation	600.00	600.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..
24.	Detailed Investigation and Development	100.00	100.00	..	15.00	15.00	..	15.00	15.00	..	5.00	5.00	..	..	..	..
25.	Post Evaluation Studies and Reassessment of Command	20.00	20.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
26.	Janakeeya Jatasejana Padbathi	..	..	..	..	..	..	..	..	..	50.00	50.00	..	50.00	50.00	..

27	EEC Aided Minor Irrigation Scheme	..	..	..	..	..	..	..	..	1200.00	1200.00	..	1200.00	1200.00	..	
	Sub Total Surface Water Development	10500.00	10500.00	..	2250.00	2250.00	..	2250.00	2250.00	..	2700.00	2700.00	..	2690.00	2690.00	..
	Total—Minor Irrigation	13000.00	13000.00	..	2700.00	2700.00	..	2800.00	2800.00	..	3350.00	3350.00	..	2950.00	2950.00	..
	<i>Command Area Development Programme</i>															
1.	Command Area Development Programme—(State Share 50%)	6000.00	6000.00	..	1000.00	1000.00	..	1000.00	1000.00	..	1100.00	1100.00	..	1000.00	1000.00	..
	<i>Flood Control and Anti-Sea Erosion Programmes</i>															
1.	Flood Control Programmes	3200.00	3200.00	..	400.00	400.00	..	400.00	400.00	..	500.00	500.00	..	500.00	500.00	..
2.	Anti-Sea Erosion Programme	3300.00	3300.00	..	900.00	900.00	..	900.00	900.00	..	1000.00	1000.00	..	950.00	950.00	..
	Total—Flood Control and Anti-Sea Erosion	6500.00	6500.00	..	1300.00	1300.00	..	1300.00	1300.00	..	1500.00	1500.00	..	1450.00	1450.00	..
	Total—Irrigation and Flood Control	63000.00	63000.00	..	14000.00	14000.00	..	15601.00	15601.00	..	16350.00	16350.00	..	15460.00	15460.00	..

105-0000-00 ENERGY

Power Development

1.	Kallada	275.00	275.00	..	96.00	96.00	..	130.00	130.00	..	68.00	68.00	..	68.00	68.00	..
2.	Malampuzha	84.00	84.00	..	39.00	39.00	..	85.00	85.00	..	23.00	23.00	..	23.00	23.00	..
3.	Madupetty	120.00	120.00	..	20.00	20.00	..	60.00	60.00	..	30.00	30.00	..	30.00	30.00	..
4.	Peppara	367.00	367.00	..	60.00	60.00	..	140.00	140.00	..	50.00	50.00	..	50.00	50.00	..
5.	Chimoni	181.00	181.00	..	50.00	50.00	..	7.00	7.00	..	100.00	100.00	..	100.00	100.00	..
6.	Kakkad	1378.00	1378.00	..	1050.00	1050.00	..	1598.00	1598.00	..	400.00	400.00	..	400.00	400.00	..
7.	Malankara	411.00	411.00	..	50.00	50.00	..	50.00	50.00	..	80.00	80.00	..	80.00	80.00	..
8.	Peechi	200.00	200.00	..	50.00	50.00	..	..	..	..	40.00	40.00	..	40.00	40.00	..
9.	Mangalam	140.00	140.00	..	10.00	10.00	..	..	..	..	10.00	10.00	..	10.00	10.00	..
10.	Peringalkuthu L.B. Extension	311.00	311.00	..	100.00	100.00	..	150.00	150.00	..	520.00	520.00	..	520.00	520.00	..
11.	Kuttiady Tailrace	110.00	110.00	..	50.00	50.00	..	25.00	25.00	..	80.00	80.00	..	80.00	80.00	..
12.	Azhutha Diversions	166.00	166.00	..	95.00	95.00	..	140.00	140.00	..	85.00	85.00	..	85.00	85.00	..

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

ANNEXURE—I Contd.
(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)	(8)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
13.	Kuttiar Diversion	161.00	161.00	..	20.00	20.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..
14.	Vadakkapuzha Diversion	130.00	130.00	..	50.00	50.00	..	10.00	10.00	..	20.00	20.00	..	20.00	20.00	..
15.	Vazhikkadavu Diversion	195.00	195.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..
16.	Lower Periyar	4308.00	4308.00	..	2190.00	2190.00	..	2200.00	2200.00	..	4000.00	4000.00	..	4000.00	4000.00	..
17.	Kuttiady Extension	1950.00	1950.00	..	..	..	..	10.00	10.00	..	20.00	20.00	..	20.00	20.00	..
18.	Others (Poovankutty Stage-I, Adirappally, Pallivasal Rehabilitation and other small H.E. Schemes viz., Poozhithodu, Onipuzha, Ghathan-kottanada, Vanchivam etc.)	18743.00	18743.00	..	100.00	100.00	..	100.00	100.00	..	104.00	104.00	..	104.00	104.00	..
19.	Thermal/Diesel and other Power Projects	21000.00	21000.00	..	300.00	300.00	..	2100.00	2100.00	..	1200.00	1200.00	..	1200.00	1200.00	..
20.	Survey and Investigation	500.00	500.00	..	90.00	90.00	..	90.00	90.00	..	100.00	100.00	..	..	..	..
21.	Training Centre at Moolamattom	40.00	40.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	..	..	..
	<i>Transmission and Distribution</i>															
22.	Transmission—Normal	18091.00	18019.00	..	2000.00	2000.00	..	2000.00	2000.00	..	3000.00	3000.00	..	3000.00	3000.00	..
23.	Transmission—World Bank Schemes	15381.00	15381.00	..	8000.00	8000.00	..	8000.00	8000.00	..	10300.00	10300.00	..	10300.00	10300.00	..
24.	System Improvement—Master Plan for Cities	16700.00	16700.00	..	1600.00	1600.00	..	1600.00	1600.00	..	2500.00	2500.00	..	2500.00	2500.00	..
25.	System Improvement in Other Areas	3000.00	3000.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..
26.	Capacitor Installation (CIDA)	2000.00	2000.00	..	500.00	500.00	..	500.00	500.00	..	300.00	300.00	..	300.00	300.00	..
27.	Institutional Development under World Bank Scheme	100.00	100.00	..	200.00	200.00	..	200.00	200.00	..	100.00	100.00	..	100.00	100.00	..

28.	Modernisation of load despatch and Communication system	300.00	300.00	..	80.00	80.00	..	80.00	80.00	..	200.00	200.00	..	200.00	200.00	..
29.	Renovation and Modernisation of existing schemes—Sabarigiri, Peringalkuthu, Sholayar, Shengulam, Neriyanmanga'am	240.00	240.00	..	100.00	100.00	..	100.00	100.00	..	300.00	300.00	..	300.00	300.00	..
30.	Energy Conservation/Load Demand Management Programme	10.00	10.00	..	50.00	50.00	..	50.00	50.00	..	80.00	80.00	..	80.00	80.00	..
<i>Distribution</i>																
31.	Distribution—Normal	8600.00	8600.00	..	1040.00	1040.00	..	1040.00	1040.00	..	2500.00	2500.00	..	2500.00	2500.00	..
32.	Special Component Plan	5000.00	5000.00	..	800.00	800.00	..	800.00	800.00	..	1000.00	1000.00	..	1000.00	1000.00	..
33.	Tribal Sub-Plan	500.00	500.00	..	160.00	160.00	..	160.00	160.00	..	200.00	200.00	..	200.00	200.00	..
34.	R.E.C.	7500.00	7500.00	..	1000.00	1000.00	..	1000.00	1000.00	..	1500.00	1500.00	..	1500.00	1500.00	..
35.	Revamping seismic net work in Idukki Region	..	..	..	10.00	10.00	..	40.00	40.00	..	75.00	75.00	..	75.00	75.00	..
36.	Balance payments of Augmentation and Diversion Schemes Pending payments	..	..	..	300.00	300.00	..	675.00	675.00	..	825.00	825.00	..	825.00	825.00	..
<i>Non-Conventional Sources of Energy</i>																
37.	Schemes to be implemented by KSEB	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	50.00	50.00	..	50.00	50.00	..
38.	Schemes to be implemented by ANERT	1300.00	1300.00	..	215.00	215.00	..	215.00	215.00	..	350.00	350.00	..	300.00	300.00	..
39.	Integrated Rural Energy Programme (IREP)	480.00	480.00	..	155.00	155.00	..	155.00	155.00	..	250.00	250.00	..	200.00	200.00	..
40.	Scheme for Modernisation of Meter Testing and Standards Laboratory	..	..	..	30.00	30.00	..	30.00	30.00	..	50.00	50.00	..	50.00	50.00	..
Total—Energy		130000.00	130000.00	..	20900.00	20900.00	..	23830.00	23830.00	..	30700.00	30700.00	..	30480.00	30480.00	..

06-000-00 INDUSTRY AND MINERALS

Village and Small Industries

102 Small State Industries Industries Promotion

1.	Training of Departmental Personnel	20.00	20.00	..	6.00	6.00	..	6.00	6.00	..	20.00	20.00	..	..	..	..
2.	District Industries Centres—Salary and Allowances—State Share	400.00	400.00	..	100.00	100.00	..	100.00	100.00	..	60.00	60.00	..	..	..	..

National Institute of Education
 Planning and Administration,
 1, Nanyang Avenue, Singapore.
 New Call: 110016
 DOC. No. 110016
 Date: 21-10-1974
 D-7935

ANNEXURE-I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan 1994-95					
		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)
3.	District Industries Centres- Construction of Buildings	120.00	120.00	..	30.00	30.00	..	30.00	30.00	..	24.00	24.00	..	24.00	24.00	..
	Sub Total -Industrial Promotion	540.00	540.00	..	136.00	136.00	..	136.00	136.00	..	104.00	104.00	..	24.00	24.00	..
	<i>Technical Assistance and Information Services</i>															
4.	Assistance to Industries Associations	20.00	20.00	..	1.00	1.00	..	1.00	1.00	..	4.00	4.00	..	..	..	..
5.	Strengthening of Documentation Centre and Information Wings of the Directorate and District Industries Centres	50.00	50.00	..	20.00	20.00	..	20.00	20.00	..	40.00	40.00	..	..	..	..
6.	Entrepreneurship Development Programme including Advanced Craftsmen Training	70.00	70.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	..	..	..
7.	Entrepreneurship Development Institute (50% State Share)	..	..	..	..	..	..	..	..	..	10.00	..	10.00	..	..	..
8.	Subsidy for Project preparation and Technical Know-how	5.00	5.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
	Sub Total-Technical Assistance and Information Services	145.00	145.00	..	43.00	43.00	..	43.00	43.00	..	76.00	66.00	10.00	..	..	..
	<i>Loan to Small Scale Entrepreneurs</i>															
9.	Seed Capital loan to Entrepreneurs	2000.00	2000.00	..	500.00	500.00	..	500.00	500.00	..	720.00	720.00	..	720.00	720.00	..
	Sub Total-Loan to Small Scale Entrepreneurs	2000.00	2000.00	..	500.00	500.00	..	500.00	500.00	..	720.00	720.00	..	720.00	720.00	..

10.	Trade Fairs and Exhibition	30.00	30.00	..	8.00	8.00	..	8.00	8.00	..	12.00	12.00	..	..	..	..
11.	Scheme of subsidy for providing Marketing support to SSI Units	..	..	..	..	..	..	..	..	..	5.00	..	5.00	..	..	..
	Sub Total—Marketing Assistance	30.00	30.00	..	8.00	8.00	..	8.00	8.00	..	17.00	12.00	5.00	..	..	..
	<i>Industrial Programme for Women</i>															
12.	Small Scale Industries Promoted by Women Entrepreneurs	550.00	550.00	..	120.00	120.00	..	120.00	120.00	..	120.00	120.00	..	..	..	..
	Sub Total—Industrial Programme for Women	550.00	550.00	..	120.00	120.00	..	120.00	120.00	..	120.00	120.00	..	..	..	..
	<i>Industrial Co-operatives</i>															
13.	Industrial Co-operative Societies by Women, (share capital, loan and grant assistance)	200.00	200.00	..	45.00	45.00	..	45.00	45.00	..	65.00	65.00	..	..	..	..
14.	Industrial Co-operative Societies by Others, (share capital, loan and grant assistance)	200.00	200.00	..	42.00	42.00	..	42.00	42.00	..	75.00	75.00	..	..	..	..
15.	Co-operative Societies promoted by entrepreneurs in Mini Industrial Estates, (Share capital)	20.00	20.00	..	8.00	8.00	..	8.00	8.00	..	40.00	40.00	..	..	..	..
	Sub Total—Industrial Co-operatives	420.00	420.00	..	95.00	95.00	..	95.00	95.00	..	180.00	180.00	..	..	..	..
	<i>Functional Industrial Complexes</i>															
16.	Functional Industrial Estate for Rubber at Malappuram	100.00	100.00	..	22.00	22.00	..	22.00	22.00	..	22.00	22.00	..	..	..	..
17.	Strengthening of Existing Functional Industrial Estates	..	..	..	..	..	..	..	..	..	41.00	..	41.00	..	..	..
	Sub Total—Functional Industrial Complexes	100.00	100.00	..	22.00	22.00	..	22.00	22.00	..	63.00	22.00	41.00	..	..	..
	<i>Rural Industrialisation</i>															
18.	Rural Industrialisation—District Industries Centres—Rural Artisans Programme	60.00	60.00	..	14.00	14.00	..	14.00	14.00	..	14.00	14.00	..	..	..	..

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-95					
		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)
19.	District Industries Centres— Margin Money loan	140.00	140.00	..	..	..	..	..	..	..	..	..	..	..	..	..
	Sub Total—Rural Industrialisation	200.00	200.00	..	14.00	14.00	..	14.00	14.00	..	14.00	14.00	..	..	..	..
	<i>Revitalisation of Sick Small Scale Units</i>															
20.	Subsidy for preparation of Rehabilitation Project Reports	15.00	15.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..
21.	Assistance for Revitalisation of Sick Small Scale Industrial Units	250.00	250.00	..	40.00	40.00	..	40.00	40.00	..	40.00	40.00	..	..	..	..
	Sub Total—Revitalisation of Sick Small Scale Units	265.00	265.00	..	43.00	43.00	..	43.00	43.00	..	43.00	43.00	..	..	..	..
	<i>Investment Subsidy</i>															
22.	State Investment Subsidy	7250.00	7250.00	..	1200.00	1200.00	..	1200.00	1200.00	..	1000.00	1000.00	..	..	..	..
	Sub Total—Investment Subsidy	7250.00	7250.00	..	1200.00	1200.00	..	1200.00	1200.00	..	1000.00	1000.00	..	..	..	..
	<i>Departmental Units</i>															
23.	Development of service centre for Plastics and Rubber—UNDP assisted scheme—State Share	25.00	25.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..	..	..	..
	Sub Total—Departmental Units	25.00	25.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..	..	..	..

Other Schemes

24.	Special Assistance to small scale units in Cochin Export Processing Zone	10.00	10.00	..	4.00	4.00	..	4.00	4.00	..	..	..	..	..	..
25.	District level Awards to Small Scale Entrepreneurs	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..
26.	Industrial Potential Surveys and Industry Related Studies	10.00	10.00	..	8.00	8.00	..	8.00	8.00	..	20.00	20.00	..	..	..
27.	Scheme for providing Assistance to persons having professional skills	300.00	..	300.00	50.00	50.00	..	50.00	50.00	..	..	..	..	..	..
28.	Schemes for providing subsidy for installation of generator sets (grant) and Pollution Control Devices	300.00	..	300.00	100.00	100.00	..	100.00	100.00	..	..	..	..	..	..
29.	Scheme for Loan Assistance to Units Promoted by non-resident Keralites	..	..	..	..	..	..	..	..	..	17.00	..	17.00	..	..
30.	Intensive Industrialisation Programme	..	..	..	..	..	..	..	..	..	70.00	..	70.00	..	..
31.	Industrial Infrastructure														
(a)	Development Works in existing Development Plots	500.00	..	500.00	..	..	..	..	..	..	175.00	175.00	..	175.00	175.00
(b)	Scheme for Mobilisation of private capital for Infrastructure Development	250.00	..	250.00	..	..	..	..	..	..	..	..	..	..	..
(c)	Scheme for Renovation and Maintenance of Industrial Estates	50.00	..	50.00	..	..	..	..	..	..	20.00	20.00	..	..	..
Sub Total—Other Schemes		1425.00	25.00	1400.00	163.00	163.00	..	163.00	163.00	..	303.00	216.00	87.00	175.00	175.00
Sub Total—Small Scale Industries (General Sector)		12950.00	11550.00	1400.00	2345.00	2345.00	..	2345.00	2345.00	..	2640.00	2497.00	143.00	919.00	919.00
32.	Special Component Plan	1600.00	1600.00	..	320.00	320.00	..	320.00	320.00	..	300.00	300.00	..	220.00	220.00
33.	Tribal Sub Plan	450.00	450.00	..	60.00	60.00	..	60.00	60.00	..	60.00	60.00	..	60.00	60.00
Total—Small Scale Industries		15000.00	13600.00	1400.00	2725.00	2725.00	..	2725.00	2725.00	..	3000.00	2857.00	143.00	1199.00	1199.00

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan 1994-95					
		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)
Handloom and Powerloom Industry																
103. Handloom Industry																
I. Production Oriented Schemes																
A. Co-operative Sector																
1.	Share Capital loan to Weavers	7.00	7.00	..	1.00	1.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..
2.	Government share participation in Primary Handloom Weavers Co-operative Societies	400.00	400.00	..	150.00	150.00	..	150.00	150.00	..	150.00	150.00	..	150.00	150.00	..
3.	Managerial Assistance to Primary Weavers Co-operative Societies	3.00	3.00	..	0.25	0.25	..	0.25	0.25	..	0.25	0.25	..	..	..	..
4.	Organisation and Expansion of Factory type Handloom Weavers Co-operative Societies	80.00	80.00	..	4.00	4.00	..	4.00	4.00	..	5.00	5.00	..	5.00	5.00	..
5.	Modernisation of looms in Factory type and Cottage type Handloom Weavers Co-operative Societies	80.00	80.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..
6.	Purchase and Distribution of looms to loomless weavers (Grant and loan)	180.00	180.00	..	15.00	15.00	..	15.00	15.00	..	15.00	15.00	..	15.00	15.00	..
7.	Expansion of Existing Dye houses and Establishment of new ones (grant and loan)	150.00	150.00	..	12.00	12.00	..	12.00	12.00	..	25.00	25.00	..	20.00	20.00	..
8.	Revitalisation of Idle and Dormant Handloom Weavers Co-operative Societies (Grant and loan)	300.00	300.00	..	20.00	20.00	..	20.00	20.00	..	15.00	15.00	..	5.00	5.00	..
9.	Loan Assistance for Construction of Marketing Outlets by Co-operative Societies (New Scheme)	20.00	..	20.00	5.00	..	5.00	5.00	..	5.00	10.00	10.00	..	10.00	10.00	..

Handloom Apex Society

10.	Investment in Hantex (share capital contribution)	150.00	150.00	..	30.00	30.00	..	30.00	30.00	..	50.00	50.00	..	50.00	50.00	..
11.	Setting up of Market Research and Intelligence Cell and Design Centre in Hantex	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	7.00	7.00	..	..	..	..
12.	Revitalisation of Hantex	175.00	175.00	..	40.00	40.00	..	40.00	40.00	..	50.00	50.00	..	..	..	..
13.	Pre-loom and Post loom Processing Centre by Hantex	..	..	..	..	..	..	..	..	..	15.00	..	15.00	10.00	..	10.00
14.	Silk Weaving in Handloom Co-operative Societies	150.00	150.00	..	15.00	15.00	..	15.00	15.00	..	25.00	25.00	..	15.00	15.00	..

NCDC Assisted Schemes

15.	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)	650.00	650.00	..	35.00	35.00	..	35.00	35.00	..	50.00	50.00	..	50.00	50.00	..
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Sub Total (A—Co-operative Sector)

2395.00	2375.00	20.00	347.25	342.25	5.00	348.25	343.25	5.00	429.25	414.25	15.00	342.00	332.00	10.00
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B. Corporate Sector

16.	Share Capital to Kerala State Handloom Development Corporation	125.00	125.00	..	30.00	30.00	..	30.00	30.00	..	50.00	50.00	..	50.00	50.00	..
17.	Setting up of a Market Research and Intelligence Cell and Design Centre in Hanveev	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	7.00	7.00	..	..	..	..
18.	Pre-loom and post loom processing centre by Hanveev	..	..	..	..	..	..	..	..	..	4.75	..	4.75	4.00	..	4.00
19.	Financial Assistance for raw material Bank and for giving subsidy for yarn at a reasonable rate through Hantex/Hanveev and other agencies	400.00	400.00	..	75.00	75.00	..	75.00	75.00	..	95.00	95.00	..	..	..	..

ANNEXURE-I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
20.	Special Project Package Scheme for the betterment of Handloom Weavers (33% State Share)	..	..	..	..	..	..	..	..	..	33.00	..	33.00	20.00	..	20.00
21.	Integrated Handloom Village Project (20% State Share)	..	..	..	..	..	..	..	..	..	20.00	..	20.00	15.00	..	15.00
	Sub Total :(Corporate Sector)	575.00	575.00	..	115.00	115.00	..	115.00	115.00	..	209.75	152.00	57.75	89.00	50.00	39.00
	Sub Total : I (Production Oriented Schemes)	2970.00	2950.00	20.00	462.25	457.25	5.00	463.25	458.25	5.00	639.00	566.25	72.75	431.00	382.00	49.00
II. Training and Extension																
22.	Training and Award of Stipend to Weavers undergoing training through Handloom Co-operative Societies	50.00	50.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
23.	Training of Employees of Co-operative Societies	4.00	4.00	..	0.20	0.20	..	0.20	0.20	..	0.20	0.20	..	..	..	..
24.	Establishment of an Institute of Textile Technology	90.00	90.00	..	15.00	15.00	..	15.00	15.00	..	10.00	10.00	..	10.00	10.00	..
	Sub Total: Training & Extension	144.00	144.00	..	20.20	20.20	..	20.20	20.20	..	15.20	15.20	..	10.00	10.00	..
III. Welfare Schemes																
25.	Construction of House-cum-workshed for Handloom Weavers (S.S.50%)	80.00	80.00	..	..	..	..	..	..	..	..	..	..	..	..	..
26.	Contributory Thrift Fund (State share 50%)	5.00	5.00	..	2.75	2.75	..	2.75	2.75	..	1.50	1.50	..	..	..	..

pend to children or weavers to undergo training in National Institute of Handloom Technology

	1.00	1.00	..	0.20	0.20	..	0.20	0.20	..	0.20	0.20	..	..	..	..
Sub total III	86.00	86.00	..	2.95	2.95	..	2.95	2.95	..	1.70	1.70	..	..	..	..
IV. Direction & Administration															
28. Strengthening of staff in the Directorate and sub offices	40.00	40.00	..	7.00	7.00	..	7.00	7.00	..	8.00	8.00	..	..	..	..
29. Establishment of Market Research and Export promotion Cell	15.00	15.00	..	2.50	2.50	..	2.50	2.50	..	3.00	3.00	..	..	..	..
30. Handloom Survey	5.00	5.00	..	0.10	0.10	..	0.10	0.10	..	0.10	0.10	..	..	..	..
Sub total (Direction and Administration)	60.00	60.00	..	9.60	9.60	..	9.60	9.60	..	11.10	11.10	..	..	..	..
V. Special Component Plan															
V. Special Component Plan	400.00	400.00	..	48.00	48.00	..	51.00	51.00	..	55.00	55.00	..	..	..	..
VI. Tribal Sub Plan															
VI. Tribal Sub Plan	140.00	140.00	..	12.00	12.00	..	13.00	13.00	..	18.00	18.00	..	..	..	..
Sub Total (SCP & TSP)	540.00	540.00	..	60.00	60.00	..	64.00	64.00	..	73.00	73.00	..	..	..	..
Total: Handloom Industry	3800.00	3780.00	20.00	555.00	550.00	5.00	560.00	555.00	5.00	740.00	667.25	72.75	441.00	392.00	49.00
Powerloom Industry															
Powerloom Industry	200.00	200.00	..	45.00	45.00	..	45.00	45.00	..	60.00	60.00	..	30.00	30.00	..
Total: Handloom & Powerloom Industry	4000.00	3980.00	20.00	600.00	595.00	5.00	605.00	600.00	5.00	800.00	727.25	72.75	471.00	422.00	49.00

104 Handicrafts

Assistance to Co-operatives

1. Grant to Handicrafts Primary Co-operative Societies	85.00	85.00	..	1.00	1.00	..	1.00	1.00	..	5.00	5.00	..	..	..	..
2. Investment in Handicrafts Apex Society	50.00	30.00	..	3.00	3.00	..	3.00	3.00	..	8.00	8.00	..	8.00	8.00	..
3. Share capital contribution to Handicrafts Primary Co-operative Societies	85.00	85.00	..	2.00	2.00	..	2.00	2.00	..	10.00	10.00	..	10.00	10.00	..

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Major Head/Minor Code No.	Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-95					
		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)	(8)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4.	Interest subsidy (Recoupment of loss of interest to Co-operative Banks)	20.00	20.00	..	2.00	2.00	..	2.00	2.00	..	5.00	5.00	..	..	..	..
	Sub total: Assistance to Co-operative Societies	220.00	220.00	..	8.00	8.00	..	8.00	8.00	..	28.00	28.00	..	18.00	18.00	..
	<i>Incentives to Craftsmen</i>															
5.	Training in Handicrafts	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	10.00	10.00	..	..	..	..
6.	Grant for purchase of Tools and equipment	15.00	15.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..	..	..	..
	Sub Total: Incentives to Craftsmen	25.00	25.00	..	3.00	3.00	..	3.00	3.00	..	10.00	10.00	..	..	..	..
	<i>Assistance to Corporations</i>															
7.	(a) Handicrafts Development Corporation of Kerala Limited															
	Share	100.00	100.00	..	12.00	12.00	..	12.00	12.00	..	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	..
	(c) Kerala State Bamboo Corporation Limited															
	Share	80.00	80.00	..	15.00	15.00	..	15.00	15.00	..	5.00	5.00	..	5.00	5.00	..
	Loan	80.00	80.00	..	20.00	20.00	..	20.00	20.00	..	5.00	5.00	..	5.00	5.00	..
	Sub Total: Assistance to Corporations	370.00	370.00	..	62.00	62.00	..	62.00	62.00	..	33.00	33.00	..	33.00	33.00	..

<i>Welfare Measures</i>															
8.	Oldage Pension to Craftsmen	10.00	10.00	..	1.00	1.00	..	1.00	1.00	..	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	..	5.00	5.00	..	..	..
Sub Total: Welfare Measures		110.00	110.00	..	6.00	6.00	..	6.00	6.00	..	7.00	7.00	..	..	..
<i>New Scheme</i>															
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	..	..
Sub Total—New Scheme		35.00	..	35.00	3.00	3.00	..	3.00	3.00	..	10.00	3.00	7.00	..	..
12.	Special Component Plan	90.00	90.00	..	12.00	12.00	..	12.00	12.00	..	10.00	10.00	..	..	..
13.	Tribal Sub Plan	50.00	50.00	..	6.00	6.00	..	6.00	6.00	..	2.00	2.00	..	..	..
Total—Handicrafts		900.00	865.00	35.00	100.00	100.00	..	100.00	100.00	..	100.00	93.00	7.00	51.00	51.00
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	..	20.00	20.00	..	20.00	20.00
2.	Establishment of Central Sliver Project at Ettukudukka in Kasaragod District	50.00	50.00	..	20.00	20.00	..	20.00	20.00	..	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	..	65.00	65.00	..	65.00	65.00	..	60.00	60.00	..	40.00	40.00
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
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	..	..	..

ANNEXURE—I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-95					
		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)
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	..	25.00	25.00	..	..	..	..
9.	Information and 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	..	60.00	60.00	..	30.00	30.00	..
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	..	10.00	10.00	..	..	..	..
13.	Improvement of the Organizational set up of the Board based on scientific studies	..	..	..	..	..	..	..	..	..	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—Khadi and Village Industries	1900.00	1900.00	..	385.00	385.00	..	385.00	385.00	..	380.00	375.00	5.00	158.00	158.00	..
	The Kerala State Palmyrah Products Development and Workers Welfare Corporation Ltd. (KELPALM)	100.00	100.00	..	15.00	15.00	..	15.00	15.00	..	20.00	20.00	..	20.00	20.00	..
	Total—Khadi and Village industries including KELPALM	2000.00	2000.00	..	400.00	400.00	..	400.00	400.00	..	400.00	395.00	5.00	178.00	178.00	..

COIR INDUSTRY

I. Coir Co-operatives

1. Interest subsidy	350.00	350.00	..	90.00	90.00	..	90.00	90.00	..	70.00	70.00	..	..	..	..
2. Working Capital loan to Coir Co-operatives	150.00	150.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	..	..	..
3. Grant to wipe off loss of Coir Societies	100.00	100.00	..	0.10	0.10	..	..	..	..	..	..	..	..	..	..
4. Establishment of processing units—share capital	10.00	10.00	..	3.00	3.00	..	3.00	3.00	..	15.00	15.00	..	15.00	15.00	..
5. Investment in Coir Co-operatives to avail NCDC Assistance for godowns	30.00	30.00	..	..	..	..	..	..	..	..	..	..	..	..	..
Sub Total—Coir Co-operatives	640.00	640.00	..	143.10	143.10	..	143.00	143.00	..	135.00	135.00	..	15.00	15.00	..

II. Coir Corporation

6. Loan to Kerala State Coir Corporation Ltd.	15.00	15.00	..	10.00	10.00	..	10.00	10.00	..	15.00	15.00	..	15.00	15.00	..
7. Share capital to Kerala State Coir Corporation Limited	15.00	15.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..
8. Investment in Foam Mattings India Ltd.	25.00	25.00	..	10.00	10.00	..	10.00	10.00	..	20.00	20.00	..	20.00	20.00	..
Sub total—Coir Corporation	55.00	55.00	..	30.00	30.00	..	30.00	30.00	..	45.00	45.00	..	45.00	45.00	..

III. Coir Board schemes (State share)

9. Opening of Sales Depots	5.00	5.00	..	0.50	0.50	..	..	..	..	..	..	..	..	..	..
10. Expansion of Coir-Co-operative Societies Grant-in-Aid for managerial assistance	15.00	15.00	..	1.00	1.00	..	1.00	1.00	..	3.00	3.00	..	..	..	..
11. Share Capital investment in Coir Co-operatives	200.00	200.00	..	40.00	40.00	..	40.00	40.00	..	30.00	30.00	..	30.00	30.00	..
12. Rebate and discount sale of Coir and Coir Products	900.00	900.00	..	120.00	120.00	..	120.00	120.00	..	150.00	150.00	..	..	..	..
Sub Total—Coir Board Schemes	1120.00	1120.00	..	161.50	161.50	..	161.00	161.00	..	183.00	183.00	..	30.00	30.00	..

ANNEXURE— I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No:	Major Head/Minor Head of Development	Eighth Plan 1992-97—Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-95					
		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)
<i>IV. Other schemes</i>																
13.	Development of Coir Industry and husk control	175.00	175.00	..	39.75	39.75	..	30.00	30.00	..	15.00	15.00	..	..	..	..
14.	Training to personnel of Coir Co-operatives/ Department	10.00	10.00	..	1.00	1.00	..	1.00	1.00	..	8.00	8.00	..	..	..	..
15.	Introduction of levy system for collection of husk	15.00	15.00	..	2.50	2.50	..	2.00	2.00	..	..	..	..	..	..	..
16.	Publicity and propoganda including expert trade Exhibition and Publication of bulletin	40.00	40.00	..	5.00	5.00	..	5.00	5.00	..	3.00	3.00	..	..	..	..
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	..	0.25	0.25	..	0.25	0.25	..	0.65	0.65	..	..	..	..
19.	Contribution to Coir Development Fund	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	1.00	1.00	..	..	..	..
20.	Contribution to Coir Workers Welfare Fund	250.00	250.00	..	50.00	50.00	..	50.00	50.00	..	45.00	45.00	..	..	..	..
21.	Assistance for aquisition of land for retting, beating and Spinning Yards by Coir Co-operative Societies—Loan	150.00	150.00	..	30.00	30.00	..	30.00	30.00	..	10.00	10.00	..	10.00	10.00	..
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	..	10.00	10.00	..	10.00	10.00	..	100.00	100.00	..	..	..	..

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	..	0.10	0.10	..	0.10	0.10	..	1.00	1.00	..	..	..	..
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	..	20.00	20.00	..	20.00	20.00	..	10.00	10.00	..	..	..	..
25.	Establishment of a monitoring Cell in the Coir Development Directorate	15.00	15.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..	..	..	..
26.	Appointment of Special Officer and constitution of a Committee for the re-organisation of the Co-operative Sector	1.00	1.00	..	0.10	0.10	..	0.10	0.10	..	1.00	1.00	..	..	..	..
27.	Transport subsidy to Small Scale producers for dyeing the coir in the public sector dyehouses	3.00	3.00	..	0.50	0.50	..	0.50	0.50	..	0.50	0.50	..	..	..	..
28.	Establishment of two joint sector industrial units for the manufacture of treadle ratts, looms and other coir manufacturing machinery—one at Berypore and another at Cherrhala	50.00	50.00	..	0.10	0.10	..	0.10	0.10	..	..	..	..	..	..	..
29.	Appointment of Professional marketing consultancy for expansion of internal market	5.00	5.00	..	0.50	0.50	..	0.50	0.50	..	0.15	0.15	..	..	..	..
30.	Strengthening of market development Cells in the Coirfed and Coir Co-operatives	5.00	5.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..	..	..	..
31.	Conversion of outstanding loan and interest as Government Share	50.00	50.00	..	0.60	0.60	..	0.60	0.60	..	0.60	0.60	..	..	..	..
Sub Total—Other Schemes		941.00	941.00	..	183.40	183.40	..	173.15	173.15	..	210.90	210.90	..	10.00	10.00	..

ANNEXURE I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97—Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-95			Of which Capital Content		
		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)
<i>V. New schemes</i>																
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) State Share	625.00	..	625.00	90.00	90.00	..	90.00	90.00	..	100.00	100.00	..	..	-	-
33.	Grant for training in motorised treadle ratts with NCDC Assistance—Sate Share	160.00	..	160.00	10.00	10.00	..	10.00	10.00	..	0.10	0.10	..	..	..	..
34.	Restructuring of Coir Development Administration and phased mechanisation of Coir Industry	30.00	..	30.00	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
35.	Construction of an additional building to house the coir Directorate	4.00	..	4.00	2.00	2.00	..	2.00	2.00	..	1.00	1.00	..	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	5.00	..	5.00	5.00	5.00	..	..	..	-
37.	Bridge loan to Coir Co-operative Societies for the purchase of land for the setting up of machanised defibering mills under the Integrated Coir Development Project	..	..	..	..	..	..	..	..	..	20.00	..	20.00	20.00	-	20.00
38.	Raw Material Bank in Coirfed—Loan	..	..	..	..	..	..	..	..	..	20.00	..	20.00	20.00	-	20.00

39. Organisation of Medical Camps of Coir Workers	...	..	..	..	..	..	..	..	..	5.00	..	5.00	..	..
40. Assistance for Marketing Development Programme of Coirfed (Loan and Share)	..	..	..	..	..	..	..	..	..	35.00	..	35.00	25.00	25.00	
Sub Total—New Schemes	844.00	..	844.00	112.00	107.00	5.00	112.00	107.00	5.00	191.10	111.10	80.00	66.10	1.00	65.00
41. Special Component Plan	400.00	400.00	..	70.00	70.00	..	70.00	70.00	..	85.00	85.00	..	..	..	..
Total—Coir Industry	4000.00	3156.00	844.00	700.00	695.00	5.00	689.15	684.15	5.00	850.00	770.00	80.00	166.00	101.00	65.00

107. Sericulture

Sericulture	4325.00	4325.00	..	460.00	460.00	..	460.00	460.00	..	370.00	370.00	..	65.00	65.00	..
Special Component Plan	73.00	73.00	..	30.00	30.00	..	30.00	30.00	..	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	..	500.00	500.00	..	500.00	500.00	..	400.00	400.00	..	65.00	65.00	..
Total—Village and Small Industries	30400.00	28101.00	2299.00	5025.00	5015.00	10.00	5019.15	5009.15	10.00	5550.00	5242.25	307.75	2130.00	2016.00	114.00

1 06 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	..	750.00	750.00	..	750.00	750.00	..	1000.00	1000.00	..	1000.00	1000.00	..
2. Kerala State Industrial Development Corporation Limited															
(i) Share Capital Contribution	10000.00	10000.00	..	1515.00	1515.00	..	1515.00	1515.00	..	1550.00	1550.00	..	1550.00	1550.00	..
(ii) Market Borrowings	2500.00	2500.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..
3. State Investment Subsidy	7500.00	7500.00	..	500.00	500.00	..	500.00	500.00	..	500.00	500.00	..	500.00	500.00	..
4. Preparation of Feasibility/Project Reports	100.00	100.00	..	10.00	10.00	..	10.00	10.00	..	15.00	15.00	..	..	..	..
5. Centre for Management Development	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 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97—Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-95					
		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.	Export Promotion	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
7.	Industrial Development Areas	500.00	500.00	..	80.00	80.00	..	80.00	80.00	..	..	..	..	..	..	..
8.	Industrial Growth Centres	1500.00	1500.00	..	350.00	350.00	..	350.00	350.00	..	400.00	400.00	..	400.00	400.00	..
9.	Electronic Technology Parks, Kerala	6905.00	6905.00	..	1450.00**	1450.00	..	1450.00	1450.00	..	1500.00	1500.00	..	1500.00	1500.00	..
10.	Kerala Industrial Infrastructure Development Corporation	..	..	..	525.00	..	525.00	525.00	..	525.00	2320.00	2320.00	..	2320.00	2320.00	..
	Sub Total (A):	35925.00	35925.00	..	5390.00	4865.00	525.00	5390.00	4865.00	525.00	7500.00	7500.00	..	7470.00	7470.00	..
	B. Public Sector Manufacturing Industrial Units															
1.	Category I: Public Sector Industrial Units working on Profit	1000.00	435.00	565.00	..	..	..	..	..	..	300.00	300.00	..	300.00	300.00	..
2.	Category II: Public Sector Industrial Units working on Loss but which can be made Viable	10000.00	3200.00	6800.00	1500.00	1500.00	..	1500.00	1500.00	..	1900.00	1900.00	..	1900.00	1900.00	..
3.	Category III: 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	250.00	250.00	..	250.00	250.00	..	500.00	500.00	..	500.00	500.00	..
4.	Category IV: Public Sector Industrial Units under Implementation[Gestation	2140.00	450.00	1690.00	..	..	..	..	..	..	500.00	500.00	..	500.00	500.00	..
	Sub Total: (B)	14075.00	4935.00	9140.00	1750.00	1750.00	..	1750.00	1750.00	..	3200.00	3200.00	..	3200.00	3200.00	..
	Total: (A+B): Industries other than V&SI	50000.00	40860.00	9140.00	7140.00	6615.00	525.00	7140.00	6615.00	525.00	10700.00	10700.00	..	10670.00	10670.00	..

**includes additional Central assistance of Rs. 300 lakhs.

Mining

02	<i>Regulation and Development of Mines.</i>														
003	<i>Training</i>														
	Training of Departmental Personnel		4.00	4.00	..	0.50	0.50	..	0.50	0.50	..	0.50	0.50	..	..
004	<i>Research and Development</i>														
	1. Mineral Investigation		39.00	39.00	..	40.00	40.00	..	31.00	31.00	..	20.00	20.00	..	15.00
	2. Strengthening of Chemical Laboratory		20.00	20.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..
102	<i>Mineral Exploration</i>														
	1. Kerala Mineral Exploration and Development Project (KMEDP)		250.00	250.00	..	35.00	35.00	..	35.00	35.00	..	170.00	170.00	..	170.00
	2. Kerala Mineral Development Corporation		100.00	100.00	..	30.00	30.00	..	30.00	30.00	..	75.00	75.00	..	75.00
800	<i>Other Expenditure</i>														
	1. Kerala Mineral Squad		29.00	29.00	..	5.00	5.00	..	6.50	6.50	..	8.00	8.00	..	3.00
	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	..	10.00	10.00	..	10.00
	3. Strengthening of the Department and its District Organisations.		100.00	100.00	..	12.50	12.50	..	10.60	10.60	..	14.50	14.50	..	4.00
	Total Mining		600.00	600.00	..	135.00	135.00	..	125.60	125.60	..	300.00	300.00	..	277.00
	Total: Industry and Minerals		81000.00	69561.00	11439.00	12300.00	11765.00	535.00	12284.75	11749.75	535.00	16550.00	16242.25	307.75	13077.00
															12963.00
															114.00

107 0000 00 TRANSPORT

107 3058 00 Ports and light houses

I. Port Department

1.	Capital Dredging at Minor Ports		450.00	450.00	..	85.00	85.00	..	174.00	174.00	..	80.00	80.00	..	50.00
2.	Capital repairs and Major additions to floating crafts		120.00	120.00	..	15.00	15.00	..	15.00	15.00	..	30.00	30.00	..	30.00
3.	Purchase of new supplementary equipments for ports & dredging		374.00	374.00	..	40.00	40.00	..	40.00	40.00	..	100.00	100.00	..	100.00
4.	Purchase of pipelines for dredging		110.00	110.00	..	20.00	20.00	..	20.00	20.00	..	10.00	10.00	..	10.00

ANNEXURE I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Major Head/Minor Code No.	head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan 1994-1995					
		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)
5.	Workshop and Stores Organisation	95.00	95.00	..	10.00	10.00	..	10.00	10.00	..	5.00	5.00	..	5.00	5.00	..
6.	Azhikkal Port Schemes	10.00	..	10.00	..	..	..	..	..	..	..	..	..	..	..	..
7.	Formation of a Dredging Corporation	..	..	..	..	..	..	..	..	..	15.00	..	15.00	..	..	..
Total—Port Department		1159.00	1149.00	10.00	170.00	170.00	..	259.00	259.00	..	240.00	225.00	15.00	195.00	195.00	..
II. Harbour Engineering Department																
1.	Neendakara Cargo Harbour	40.00	40.00	..	20.00*	20.00	..	20.00	20.00	..	5.00	5.00	..	5.00	5.00	..
2.	Beypore Cargo Harbour	130.00	130.00	..	60.00	60.00	..	30.00	30.00	..	60.00	60.00	..	60.00	60.00	..
3.	Capital repairs & Major additions to piers & other structures	30.00	30.00	..	7.00	7.00	..	7.00	7.00	..	7.00	7.00	..	..	..	..
4.	Residential accommodation to port staff	30.00	30.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..
5.	Investigation, preparation of Master Plan for the Development of Minor Ports	25.00	25.00	..	3.00	3.00	..	3.00	3.00	..	5.00	5.00	..	0.50	0.50	..
6.	Azheekkal Port	770.00	..	770.00	25.00	..	25.00	25.00	..	25.00	133.00	133.00	..	133.00	133.00	..
7.	Kavankulam Port	1.00	..	1.00	..	..	..	..	..	..	..	..	..	..	..	..
Total—Harbour Engineering Department		1026.00	255.00	771.00	120.00	95.00	25.00	90.00	65.00	25.00	215.00	215.00	..	203.50	203.50	..
III. Hydrographic Survey Wing																
1.	Hydrographic Survey in connection with dredging	15.00	15.00	..	3.00	3.00	..	3.00	3.00	..	4.00	4.00	..	..	..	..

* Out of this Rs. 18 lakhs has been reappropriated to "Vizhinjam Cargo Harbour" for which no provision was made in the Eighth Plan

2. Major repairs	60.00	60.00	..	15.00	15.00	..	15.00	15.00	..	10.00	10.00	..	..	..	..
3. Purchase of electronic equipments and survey instruments	115.00	115.00	..	..	..	..	..	..	..	..	..	..	..	..	..
4. Hydrographic Survey Unit	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	3.00	3.00	..	2.50	2.50	..
5. Replacement of two old survey vessels	100.00	..	100.00	..	..	..	..	..	..	28.00	..	28.00	28.00	..	28.00
Total—Hydrographic Survey Wing	300.00	200.00	100.00	20.00	20.00	..	20.00	20.00	..	45.00	17.00	28.00	30.50	2.50	28.00
Total—Ports & Light Houses	2485.00	1604.00	881.00	310.00	285.00	25.00	369.00	344.00	25.00	500.00	457.00	43.00	429.00	401.00	28.00

107 3054 00 **Roads & Bridges**

National Highways

1. Machinery & Equipments	50.00	50.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..
2. Parallel Service Roads to by-passes	300.00	300.00	..	70.00	70.00	..	10.00	10.00	..	60.00	60.00	..	60.00	60.00	..
3. Roads of Economic Importance (50% S.S.)	400.00	400.00	..	80.00	80.00	..	30.00	30.00	..	5.00	5.00	..	5.00	5.00	..

State Highways

4. Machinery & Equipments	204.00	204.00	..	50.00	50.00	..	..	..	..	50.00	50.00	..	50.00	50.00	..
5. Bridges & Culverts	1400.00	1400.00	..	230.00	250.00	..	205.93	205.93	..	170.00	170.00	..	170.00	170.00	..
6. Development & Improvement	4600.00	4600.00	..	730.00	750.00	..	617.79	617.79	..	705.00	705.00	..	705.00	705.00	..
7. Major District Roads	5600.00	5600.00	..	925.00	925.00	..	761.95	761.95	..	900.00	900.00	..	900.00	900.00	..
8. Other District Roads	3410.00	3410.00	..	685.00	685.00	..	564.25	564.25	..	910.00	910.00	..	910.00	910.00	..
9. Village Roads	6200.00	6200.00	..	1477.00	1477.00	..	1216.64	1216.64	..	2692.00	2692.00	..	2692.00	2692.00	..
10. V.R.—Special Component Plan Roads in Scheduled Caste Settlements	1500.00	1500.00	..	425.00	425.00	..	350.08	350.08	..	500.00	500.00	..	500.00	500.00	..
11. V.R. Tribal Sub-Plan—Roads in Tribal Areas	600.00	600.00	..	110.00	110.00	..	90.61	90.61	..	125.00	125.00	..	125.00	125.00	..

ANNEXURE—I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97 -Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		Total	Continuing schemes	New schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing schmes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Conti-nuing schemes	New schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	Others															
12.	Provision for the payment of completed works															
(i)	Approach Road to Cochin Export Processing Zone	30.00	30.00	..	..	..	..	..	..	..	..	..	..	..	..	..
(ii)	Roads for Polar Satellite Launch Vehicle Project	51.00	51.00	..	15.00	15.00	..	12.36	12.36	..	9.00	9.00	..	9.00	9.00	..
13.	Roads in Trivandrum, Cochin and Calicut Cities	10000.00	10000.00	..	275.00	275.00	..	226.52	226.52	..	400.00	400.00	..	400.00	400.00	..
14.	Improvements to roads in other Municipal Towns	500.00	500.00	..	75.00	75.00	..	61.78	61.78	..	75.00	75.00	..	75.00	75.00	..
15.	Planning, Research, Survey and Investigation	335.00	335.00	..	20.00	20.00	..	..	..	..	20.00	20.00	..	..	..	..
16.	National Transportation, Planning and Research Centre—New studies to be taken up				30.00	30.00	1.00	1.00
17.	Railway Safety Works	300.00	300.00	..	100.00	100.00	..	100.00	100.00	..	80.00	80.00	..	80.00	80.00	..
18.	Formation of a Geo-Technical Unit (50% S.S.)	20.00	20.00	..	8.00	8.00	..	16.00	16.00	..	8.00	8.00	..	8.00	8.00	..
19.	Road Safety Works	100.00	100.00	..	20.00	20.00	..	20.00	20.00	..	10.00	10.00	..	10.00	10.00	..
20.	Share participation to Konkan Railway Corporation	300.00	300.00	..	300.00	300.00	..	..	..	..	225.00	225.00	..	225.00	225.00	..
21.	Roads to Ezhimala Naval Academy	..	..	..	50.00	..	50.00	41.19	..	41.19	50.00	50.00	..	50.00	50.00	..
Total—Roads and Bridges		35900.00	35900.00	..	5720.00	5670.00	50.00	4330.10	4288.91	41.19	7000.00	7000.00	..	6979.00	6979.00	..

107.3055 00 Road Transport

1. Capital contribution to Kerala Transport Development Finance Corporation	3605.00	..	3605.00	775.00	775.00	..	775.00	775.00	..	775.00	775.00	..	775.00	775.00	..
2. Modernisation, control of Air Pollution and Road safety Measures	60.00	60.00	..	25.00	25.00	..	25.00	25.00	..	10.00	10.00	..	5.00	5.00	..
Total—Road Transport	3665.00	60.00	3605.00	800.00	800.00	..	800.00	800.00	..	785.00	785.00	..	780.00	780.00	..

1 07 3055 00 Inland water Transport**I. State Water Transport Department**

Land, building and terminal facilities	100.00	100.00	..	25.00	25.00	..	25.00	25.00	..	30.00	30.00	..	30.00	30.00	..
Total—S.W.T.D.	100.00	100.00	..	25.00	25.00	..	25.00	25.00	..	30.00	30.00	..	30.00	30.00	..

II. Irrigation Department

1. Inland Canal Schemes—50% State Share	250.00	250.00	..	105.00	105.00	..	105.00	105.00	..	125.00	125.00	..	125.00	125.00	..
2. Inland Canal Schemes—State Sector	500.00	500.00	..	100.00	100.00	..	100.00	100.00	..	115.00	115.00	..	115.00	115.00	..
3. Dredging of Kavvuai backwaters for the Ezhimala Naval Academy	..	..	..	200.00	..	200.00	..	..	..	5.00	5.00	..	5.00	5.00	..
Total—Irrigation Department	750.00	750.00	..	405.00	205.00	200.00	205.00	205.00	..	245.00	245.00	..	245.00	245.00	..

III. Kerala Shipping and Inland Navigation Corporation Ltd. (KSINC Ltd.)

1. Assistance for Transport Services by KSINC Ltd.	400.00	400.00	..	70.00	70.00	..	70.00	70.00	..	75.00	75.00	..	75.00	75.00	..
Total—KSINC Ltd.	400.00	400.00	..	70.00	70.00	..	70.00	70.00	..	75.00	75.00	..	75.00	75.00	..
Total—Inland Water Transport	1250.00	1250.00	..	500.00	300.00	200.00	300.00	300.00	..	350.00	350.00	..	350.00	350.00	..
Total—TRANSPORT	43300.00	38814.00	4486.00	7330.00	7055.00	275.00	5799.10	5732.91	66.19	8635.00	8592.00	43.00	8538.00	8510.00	28.00

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. in lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan 1994-1994-5					
		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)
1 09 000 00	SCIENCE, TECHNOLOGY AND ENVIRONMENT															
1 090 3425 00	Other Scientific Research															
60	Others															
800	Other Expenditure															
1.	<i>Institutions under State Government</i>															
1.	State Committee on Science Technology and Environment	350.00	350.00	..	110.00	110.00	..	110.00	110.00	..	115.00	115.00	..	30.00	30.00	..
2.	Kerala Forest Research Institute	180.00	180.00	..	60.00	60.00	..	60.00	60.00	..	70.00	70.00	..	..	..	..
3.	Centre for Water Resources Development and Management	250.00	250.00	..	60.00	60.00	..	60.00	60.00	..	70.00	70.00	..	15.00	15.00	..
4.	Centre for Earth Science Studies	310.00	310.00	..	63.00	63.00	..	63.00	63.00	..	110.00	110.00	..	30.00	30.00	..
5.	Tropical Botanic Garden and Research Institute	275.00	275.00	..	60.00	60.00	..	60.00	60.00	..	65.00	65.00	..	5.00	5.00	..
6.	Regional Cancer Centre	250.00	250.00	..	40.00	40.00	..	40.00	40.00	..	45.00	45.00	..	10.00	10.00	..
7.	Centre for Development of Imaging Technology	300.00	300.00	..	60.00	60.00	..	50.00	50.00	..	42.00	42.00	..	20.00	20.00	..
8.	National Transportation Planning and Research Centre	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	7.00	7.00	..	2.00	2.00	..
9.	Lal Bahadur Sastri Centre for Science and Technology	..	..	..	5.00	5.00	..	5.00	5.00	..	2.00	2.00	..	..	..	..
II.	<i>Institutions under Government of India (State Support)</i>															
10.	Sree Chitra Thirunal Institute for Medical Science and Technology	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..

—	Laboratory	40.00	40.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	1.00	1.00	..
12.	National Resources Data Management System	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
13.	District Science Centre	20.00	20.00	..	..	..	..	..	..	..	10.00	10.00	..	10.00	10.00	..
14.	Sophisticated Instrumentation Centre	50.00	..	50.00	10.00	10.00	..	10.00	10.00	..	5.00	5.00	..	1.00	1.00	..
15.	Biotechnology Projects (S & T Component)	..	..	..	20.00	20.00	..	20.00	20.00	..	10.00	10.00	..	2.00	2.00	..
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 Sciences	..	..	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	1.00	1.00	..
18.	IRTC, Mundoor	..	..	..	3.00	3.00	..	3.00	3.00	..	5.00	5.00	..	5.00	5.00	..
19.	Rajiv Gandhi Centre for Development of Education Science and Technology	50.00	..	50.00	10.00	10.00	..	10.00	10.00	..	40.00	40.00	..	20.00	20.00	..
New Schemes																
20.	Megsat Scheme	..	..	..	..	..	..	..	..	..	150.00	..	150.00	..	..	..
Sub Total—Other Scientific Research		2193.00	2093.00	100.00	530.00	530.00	..	520.00	520.00	..	770.00	620.00	150.00	152.00	152.00	..
109 3435 00 Ecology and environment																
03	Environmental Research and Ecological Re-generation	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
102	Ecology and Environment programme	100.00	100.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	..	..	..
04	Prevention and control of pollution	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
103.	Prevention of Air and Water Pollution—Kerala State Pollution Control Board	630.00	630.00	..	150.00	150.00	..	150.00	150.00	..	160.00	160.00	..	30.00	30.00	..
Sub Total—Ecology & Environment		730.00	730.00	..	170.00	170.00	..	170.00	170.00	..	180.00	180.00	..	30.00	30.00	..
Total—Science, Technology & Environment		2923.00	2823.00	100.00	700.00	700.00	..	690.00	690.00	..	950.00	800.00	150.00	182.00	182.00	..

ANNEXURE—I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		Total	Continuing schemes	New schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay					
					Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New	Total	Continuing schemes	New scheme
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1 10 0001 00	IX. GENERAL ECONOMIC SERVICES															
1 10 3451 00	Secretariat Economic Services															
101 102	Planning Machinery															
1.	Strengthening of Planning Machinery	160.00	160.00	..	16.00	16.00	..	16.00	16.00	..	17.00	17.00	..	..	..	..
2.	Administrative Vigilance	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
3.	Electronic Data Processing Unit	35.00	35.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
4.	Surveys and Studies	75.00	75.00	..	15.00	15.00	..	15.00	15.00	..	215.00	215.00	..	..	..	..
5.	Plan Publicity	..	..	..	1.00	1.00	..	1.00	1.00	..	..	..	..	..	..	..
6.	Construction of a building for the State planning Board	80.00	80.00	..	44.00	44.00	..	3.00	3.00	..	51.50	51.50	..	51.50	51.05	:
	Sub Total—Planning Machinery	350.00	350.00	..	86.00	86.00	..	45.50	45.50	..	293.50	293.50	..	51.50	51.00	..

Other Secretariat Economic Services

1. Assistance to District Council, District Development Council	1.00	1.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
2. Monitoring Unit	..	..	..	2.00	2.00	..	2.00	2.00	..	4.50	4.50	..	..	..	..
3. Publication of District Plans and District Level Reports	35.00	35.00	..	7.00	7.00	..	7.00	7.00	-	7.00	7.00	..	..	..	..
4. Modernisation of Government offices under National Informatics Centre Net Work	50.00	50.00	..	12.00	12.00	-	12.00	12.00	-	14.00	14.00	..	..	..	..
5. Implementation of Malayalam as Official Language	..	..	..	..	..	..	-	-	-	-	-	-	-	-	-
Sub Total—Other Secretariat Economic Services	86.00	86.00	..	26.00	26.50	..	26.00	26.00	..	30.50	30.50	..	..	..	..

Other Institutions

1. Institute of Management in Government	30.00	30.00	..	8.00	8.00	..	8.00	8.00	-	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	..	33.00	33.00	..	33.00	33.00	..	35.00	35.00	..	..	..	..
Total	591.00	591.00	..	145.00	145.00	..	104.00	104.00	..	359.00	359.00	..	51.50	51.50	..

1 3452 00 **Tourism**01 *Tourist Infrastructure*

101 a. Tourist Centres	552.00	552.00	..	101.00	101.00	..	101.00	101.00	-	161.50	161.50	-	161.50	161.50	-
b. Preservation and Restoration of Tourist Centres	18.00	18.00	..	50.00	50.00	..	50.00	50.00	-	46.00	46.00	-	46.00	46.00	..
c. Wild Life Tourism	200.00	200.00	..	45.00	45.00	..	45.00	45.00	-	50.00	50.00	-	45.00	45.00	..
102 Tourist Accommodation	155.00	155.00	..	32.00	32.00	..	32.00	32.00	-	40.00	40.00	-	40.00	40.00	..
103 Tourist Transport Services	20.00	20.00	..	5.00	5.00	..	5.00	5.00	-	8.50	8.50	-	8.50	8.50	..
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	-	100.00	100.00	-	100.00	100.00	..

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-95					
		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.	Tourism Resorts (Kerala) Ltd.	500.00	500.00	..	50.00	50.00	..	50.00	50.00	..	80.00	80.00	..	80.00	80.00	..
3.	State and District Tourism Promotion Councils	58.00	58.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..
4.	Kerala Institute of Tourism and Travel Studies (KITTS)	15.00	15.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..
5.	Kerala Tourism Development Bank	..	..	..	5.00	5.00	..	5.00	5.00	..	..	..	..	..	..	..
800.	Other Expenditure	92.00	92.00	..	27.00	27.00	..	27.00	27.00	..	50.00	50.00	..	21.00	21.00	..
80	General															
001	Direction and Administration	32.00	32.00	..	8.00	8.00	..	8.00	8.00	..	5.00	5.00	..	3.00	3.00	..
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	..	94.00	94.00	..	94.00	94.00	..	126.00	126.00	..	..	..	..
	Total—Tourism	2922.00	2922.00	..	550.00	550.00	..	550.00	550.00	..	700.00	700.00	..	535.00	535.00	..
1 10 3454 00	Surveys and Statistics															
(a)	improvement of Data Collection	32.00	32.00	..	11.00	11.00	..	11.00	11.00	..	7.50	7.50	..	3.00	3.00	..
(b)	Surveys and Statistics	35.00	35.00	..	18.00	18.00	..	18.00	18.00	..	9.50	9.50	..	..	..	..
(c)	Establishment of an Agency for timely Reporting of Agricultural Statistics	800.00	800.00	..	160.00	160.00	..	160.00	160.00	..	214.00	214.00	..	..	..	..
	Total—Surveys and Statistics	867.00	867.00	..	189.00	189.00	..	189.00	189.00	..	231.00	231.00	..	3.00	3.00	..

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	..	10.00	10.00	..
Total—Civil Supplies	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..

1 10 3470 00 Other General Economic Services

Regulation of Weights and Measures	52.00	52.00	..	25.00	25.00	..	25.00	25.00	..	10.00	10.00	..	10.00	10.00	..
Total—Regulation of Weights and Measures	52.00	52.00	..	25.00	25.00	..	25.00	25.00	..	10.00	10.00	..	10.00	10.00	..
TOTAL—GENERAL ECONOMIC SERVICES	4482.00	4482.00	..	919.00	919.00	..	878.00	878.00	..	1310.00	1310.00	..	609.50	609.50	..

200 0000 00 Social Services

221 0000 00 Education

221 2202 00 General Education

01 Elementary Education

052 Equipment

1. Improvement of Science Education including supply of Laboratory Equipments to Primary Schools	50.00	50.00	..	15.00	15.00	..	15.00	15.00	..	30.00	30.00
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053 Maintenance of Buildings

1. Construction of Buildings and Staff quarters (TSP)	100.00	100.00	..	25.00	25.00	..	25.00	25.00	..	30.00	30.00	..	30.00	30.00	..
2. Construction of Buildings for LP/UP Schools	1500.00	1500.00	..	350.00	350.00	..	350.00	350.00	..	275.00	275.00	..	275.00	275.00	..

106 Teachers and other Services
UNICEF—Assisted Programmes (CAPE Projects)

	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	2.00	2.00
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107 Teachers Training—in-service Training to Primary School Teachers

	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00
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ANNEXURE—1

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97—Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan—1994-95					
		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)	(8)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
101	Pre-Primary Education															
	Development of materials and Teaching Aids	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
102	Attainment of minimum learning levels	..	..	..	..	..	..	..	..	..	10.00	..	10.00	..	..	..
800	Other expenditure															
	1. Work Experience Programme including introduction of socially useful productive work	25.00	25.00	..	4.00	4.00	..	4.00	4.00	..	10.00	10.00	..	..	..	..
	2. Improvement of facilities in special schools	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	20.00	20.00	..	5.00	5.00	..
02	Secondary Education															
052	Equipment															
	Improvement of Science Education including supply of laboratory equipment to Department Schools	50.00	50.00	..	15.00	15.00	..	15.00	15.00	..	18.00	18.00	..	..	..	..
053	Construction of buildings and facilities	500.00	500.00	..	200.00	200.00	..	200.00	200.00	..	234.00	234.00	..	234.00	234.00	..
104	Teachers and other services— State Institute of Education Officers' Training Programme	15.00	15.00	..	2.00	2.00	..	2.00	2.00	..	1.00	1.00	..	..	..	..
105	Teachers' Training— Inservice Training to Secondary School Teachers	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	20.00	20.00	..	..	..	..
107	Scholarships															
	1. Award of Scholarships to Scheduled Caste Students (SCP)	120.00	120.00	..	20.00	20.00	..	20.00	20.00	..	30.00	30.00	..	..	..	..
	2. Award of Scholarships to Scheduled Tribe Students (TSP)	15.00	15.00	..	3.00	3.00	..	3.00	3.00	..	5.00	5.00	..	..	..	..

Examinations:																
	Examination Reforms	40.00	40.00	..	5.00	5.00	..	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	..	2.00	2.00	..	2.00	2.00	..	3.00	3.00	..	..	..	..
	3. Vocational Education in High Schools and Technical High School	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	..	5.00	5.00	..	..	..	..
	5. Coaching classes for Scheduled Caste Students (SCP)	100.00	100.00	..	20.00	20.00	..	20.00	20.00	..	30.00	30.00	..	..	..	..
	6. Coaching classes for Scheduled Tribe Students (TSP)	15.00	15.00	..	3.00	3.00	..	3.00	3.00	..	5.00	5.00	..	..	..	..
	7. Revision of curriculum	35.00	35.00	..	4.00	4.00	..	4.00	4.00	..	5.00	5.00	..	..	..	..
	8. Population Education-State Share	15.00	15.00	..	3.00	3.00	..	3.00	3.00	..	2.00	2.00	..	..	..	..
	9. Development of School Libraries	50.00	50.00	..	8.00	8.00	..	8.00	8.00	..	30.00	30.00	..	..	..	..
	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	..	300.00	300.00	..	300.00	300.00	..	350.00	350.00	..	25.00	25.00	..
	13. Education Technology Cell	25.00	25.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
	Sub Total-School Education	4825.00	4825.00	..	1185.00	1185.00	..	1185.00	1185.00	..	1300.00	1290.00	10.00	569.00	569.00	..
03	<i>University & Higher Education</i>															
102	Assistance to Universities															
	Development of Universities															
	Kerala University	500.00	500.00	..	120.00	120.00	..	120.00	120.00	..	150.00	150.00	..	75.00	75.00	..
	Calicut University	400.00	400.00	..	100.00	100.00	..	100.00	100.00	..	150.00	150.00	..	75.00	75.00	..
	Mahatma Gandhi University	800.00	800.00	..	250.00	250.00	..	250.00	250.00	..	300.00	300.00	..	200.00	200.00	..
108	Government Colleges and Institutions															
	1. Construction of buildings for Colleges and Hostels	450.00	450.00	..	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 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97 -Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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	Conti-nuing schemes	New schemes
(1)	(2)	(3)	(4)	(4)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2.	U.G.C. assisted construction works	50.00	50.00	..	15.00	15.00	..	15.00	15.00	..	41.00	41.00	..	41.00	41.00	..
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	..	1.00	1.00	..	1.00	1.00	..	2.00	2.00	..	..	..	..
5.	Development of Libraries in Government Colleges	75.00	75.00	..	30.00	30.00	..	30.00	30.00	..	40.00	40.00	..	..	..	..
6.	Purchase of Furniture for Government Colleges	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	20.00	20.00	..	..	..	..
7.	Development of Laboratory facilities in Government Colleges—Modernisation and improvement	100.00	100.00	..	75.00	75.00	..	75.00	75.00	..	75.00	75.00	..	..	..	..
8.	Student amenities	30.00	30.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
9.	Development and Maintenance of Playgrounds 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	..	3.00	3.00	..	3.00	3.00	..	5.00	5.00	..	..	..	..
11.	Starting of new courses in Government Colleges and improvement of facilities in the upgraded Colleges	100.00	100.00	..	..	..	..	..	..	..	30.00	30.00	..	..	..	..
12.	Law Colleges	60.00	60.00	..	30.00	30.00	..	30.00	30.00	..	40.00	40.00	..	20.00	20.00	..
13.	Remedial Courses (SCP)	75.00	75.00	..	15.00	15.00	..	15.00	15.00	..	30.00	30.00	..	..	..	..
14.	Special Coaching in sports & games (SCP)	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	10.00	10.00	..	..	..	..
105.	Faculty development & Research	50.00	50.00	..	12.00	12.00	..	12.00	12.00	..	20.00	20.00	..	..	..	..

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	<i>Other Expenditure</i>															
	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	..	10.00	10.00	..	10.00	10.00	..	20.00	20.00	..	10.00	10.00	..
05	<i>Language Development</i>															
102	Promotion of Indian Languages and Literature—Support Institutions															
	1. State Institute of Encyclopaedic Publications	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	15.00	15.00	..	..	..	..
	2. State Institute of Childrens Literature	60.00	60.00	..	10.00	10.00	..	10.00	10.00	..	12.00	12.00	..	..	..	..
	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	..	..	..	..
103	<i>Sanskrit Education</i>															
	Sanskrit University	50.00	50.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	80.00	80.00	..
	District Councils	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
	Shifted/deleted schemes	145.00	145.00	..	9.00	9.00	..	9.00	9.00	..	..	..	..	..	..	..
	Sub Total—University Education	3400.00	3400.00	..	995.00	995.00	..	995.00	995.00	..	1275.00	1275.00	..	661.00	661.00	..
	Total—General Education	8225.00	8225.00	..	2180.00	2180.00	..	2180.00	2180.00	..	2575.00	2565.00	10.00	1230.00	1230.00	..
221 2203 00	Technical Education															
003	<i>Training</i>															
	1. Apprenticeship Training	60.00	60.00	..	10.00	10.00	..	10.00	10.00	..	25.00	25.00	..	..	..	..
	2. Faculty Development	100.00	100.00	..	20.00	20.00	..	20.00	20.00	..	30.00	30.00	..	..	..	..

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1994-5					
		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)
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	..	125.00	125.00	..	100.00	100.00	..
103	Technical High Schools	1000.00	1000.00	..	233.00	233.00	..	233.00	233.00	..	118.00	118.00	..	70.00	70.00	..
104	Assistance to non Governmental Technical Colleges and Institutions															
1.	Assistance to private Polytechniques	50.00	50.00	..	12.00	12.00	..	12.00	12.00	..	15.00	15.00	..	..	..	..
2.	Assistance to private Engineering Colleges	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	25.00	25.00	..	..	..	..
112	Engineering/ Technical Colleges and Institutions.															
1.	Assistance to Regional Engineering College Kozhikode	120.00	120.00	..	20.00	20.00	..	20.00	20.00	..	25.00	25.00	..	..	..	..
2.	Government Engineering College, Thiruvananthapuram	150.00	150.00	..	30.00	30.00	..	30.00	30.00	..	50.00	50.00	..	25.00	25.00	..
3.	Government Engineering College, Thrissur	100.00	100.00	..	30.00	30.00	..	30.00	30.00	..	40.00	40.00	..	20.00	20.00	..
4.	Government Engineering College, Kannur	500.00	500.00	..	150.00	150.00	..	150.00	150.00	..	200.00	200.00	..	100.00	100.00	..
5.	Food Craft Institute	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	10.00	10.00	..	..	..	..
6.	Extension centre of Technical Teachers Training Institute	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	2.00	2.00	..	..	..	..
7.	Kerala State Science and Technology Museum	200.00	200.00	..	75.00	75.00	..	75.00	75.00	..	100.00	100.00	..	80.00	80.00	..

Institute of Human Resources Development in Electronics																
a.	IHRDE	150.00	150.00	--	70.00	70.00	..	70.00	70.00	..	75.00	75.00	..	45.00	45.00	..
b.	Model polytechnique- Vadakara	75.00	75.00	..	20.00	20.00	..	20.00	20.00	..	25.00	25.00	..	5.00	5.00	..
c.	Model Engineering College—Ernakulam	450.00	450.00	..	80.00	80.00	..	80.00	80.00	..	125.00	125.00	..	70.00	70.00	..
d.	Model Technical higher secondary schools	30.00	30.00	..	50.00	50.00	..	50.00	50.00	..	75.00	75.00	..	40.00	40.00	..
9.	College of Fine Arts and Fine Arts Institute	50.00	50.00	..	12.00	12.00	..	12.00	12.00	..	35.00	35.00	..	..	..	..
300 Other expenditure																
1.	Construction of building for the Directorate and Construction Wing	50.00	50.00	..	30.00	30.00	..	30.00	30.00	..	15.00	15.00	..	10.00	10.00	..
2.	Diversification of courses	60.00	60.00	..	10.00	10.00	..	10.00	10.00	..	20.00	20.00	..	..	..	..
3.	Special Component Plan	100.00	100.00	..	20.00	20.00	..	20.00	20.00	..	30.00	30.00	..	..	..	..
4.	Tribal Sub Plan	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
5.	Technician Education programme-World Bank aided	3600.00	3600.00	..	800.00	800.00	..	800.00	800.00	..	800.00	800.00	..	400.00	400.00	..
1.	Modernisation of Engineering College—Thiruvananthapuram with Japanese assistance	950.00	..	950.00	10.00	..	10.00	10.00	..	10.00	--	..	--	..	..	..
2.	Kerala State Audio Visual and Reprographic Centre	50.00	..	50.00	25.00	..	25.00	25.00	..	25.00	60.00	60.00	..	20.00	20.00	..
3.	Rajiv Gandhi Institute of Technology Kottayam	700.00	..	700.00	250.00	..	250.00	250.00	..	250.00	400.00	400.00	..	250.00	250.00	..
4.	Setting up of polytechnique by upgrading technical high schools	..	..	..	..	..	..	..	..	..	60.00	..	60.00	..	..	..
5.	Modernisation and develop- ment of departments with external assistance	..	..	..	..	..	..	..	..	..	10.00	..	10.00	..	..	..
	Shifted/Deleted Schemes	50.00	50.00	..	..	--	..	..	..	..	..	..	..	..	..	..
	Total-Technical Education	9400.00	7700.00	1700.00	2103.00	1818.00	285.00	2103.00	1818.00	285.00	2500.00	2430.00	70.00	1235.00	1235.00	..
2 21 2204 00 Sports and Youth Services																
101 Physical Education																
1.	Physical Education Colleges	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	15.00	15.00	..	5.00	5.00	..
2.	Physical education programme in schools	117.00	117.00	..	25.00	25.00	..	25.00	25.00	..	20.00	20.00	..	..	..	..

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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	Total	Continuing schemes	New schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3.	Assistance to Kerala State Sports Council Schemes implemented by the directorate of Sports and Youth Affairs.	400.00	400.00	..	90.00	90.00	..	90.00	90.00	..	100.00	100.00	..	..	..	..
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	..	3.00	3.00	..	..	..	..
4.	Youth Hostels	15.00	15.00	..	6.00	6.00	..	6.00	6.00	..	2.00	2.00	..	..	..	..
5.	Scheme of training for youth (50%)	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	2.00	2.00	..	..	..	..
6.	National Sports talent contest	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	0.50	0.50	..	..	..	..
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	..	2.00	2.00	..	..	..	..
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	..	2.50	2.50	..	..	..	..
12.	Scheme of exhibition for youth (50%)	10.00	..	10.00	2.00	..	3.00	3.00	..	3.00	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	1.00	..	1.00	1.00	..	1.00	2.00	2.00	..	..	..	..

15. Developmental Play fields (50%)	50.00	..	50.00	3.00	..	3.00	3.00	..	3.00	3.00	3.00	..	..	..	..
16. Construction of open stadia (50%)	25.00	..	25.00	1.00	..	1.00	1.00	..	1.00	6.00	6.00	..	6.00	6.00	..
17. Construction of Indoor Stadium (50%)	40.00	..	40.00	1.00	..	1.00	1.00	..	1.00	1.00	1.00	..	1.00	1.00	..
18. Construction of Swimming Pools (50%)	40.00	..	40.00	1.00	..	1.00	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	..	5.00	5.00	..
20. Supply of Consumable sports equipment (50%)	5.00	..	5.00	1.00	..	1.00	1.00	..	1.00	1.00	1.00	..	..	..	..
21. Sports Projects Development Area (50%)	15.00	..	15.00	3.00	..	3.00	3.00	..	3.00	5.00	5.00	..	..	..	..
22. State Level Sports Complex (50%)	100.00	..	100.00	10.00	..	10.00	10.00	..	10.00	5.00	5.00	..	..	..	..
23. State Youth Centre	50.00	..	50.00	8.00	..	8.00	8.00	..	8.00	4.00	4.00	..	2.00	2.00	..
24. Publicity	10.00	..	10.00	2.00	..	2.00	2.00	..	2.00	3.00	3.00	..	..	..	..
25. Establishment of New Sports Schools	50.00	..	50.00	12.50	..	12.50	12.50	..	12.50	20.00	20.00	..	15.00	15.00	..
26. Construction of Building Complexes	25.00	..	25.00	4.00	..	4.00	4.00	..	4.00	10.00	10.00	..	10.00	10.00	..
27. Rural sports competitions	3.00	..	3.00	4.00	..	4.00	4.00	..	4.00	4.00	4.00	..	..	..	..
28. Women Sports Competitions	3.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	3.00	..	..	..	..
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	..	..	..	..
30. Modified Sports hostel scheme	..	..	..	..	..	..	..	..	..	20.00	..	20.00	..	..	..
31. Construction of sports hostel buildings under modified sports hostel scheme	..	..	..	..	..	..	..	..	..	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	230.00	165.50	64.50	230.00	165.50	64.50	285.00	245.00	40.00	65.00	45.00	20.00

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Cod No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		Total	Continuing schemes	New schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Cont nt		
					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 2205 00	Art and Culture															
102	Promotion of art and culture															
1.	Music Colleges and Academies	80.00	80.00	..	15.00	15.00	..	15.00	15.00	..	20.00	20.00	..	..	..	..
2.	Kerala Sahithya Academy	60.00	60.00	..	7.00	7.00	..	7.00	7.00	..	10.00	10.00	..	..	..	..
3.	Kerala Sangeetha Nataka academy	75.00	75.00	..	8.00	8.00	..	8.00	8.00	..	10.00	10.00	..	..	..	..
4.	Kerala Lalithakala academy	60.00	60.00	..	7.00	7.00	..	7.00	7.00	..	15.00	15.00	..	10.00	10.00	..
5.	Kerala Kala mandaiam	80.00	80.00	..	20.00	20.00	..	20.00	20.00	..	15.00	15.00	..	10.00	10.00	..
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	..	6.00	6.00	..	6.00	6.00	..	5.00	5.00	..	..	..	..
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	..	4.00	4.00	..	4.00	4.00	..	5.00	5.00	..	..	..	..
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	..	5.00	5.00	..	..	..	..
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	..	18.00	18.00	..	18.00	18.00	..	16.00	16.00	..	..	..	..
103.	Archaeology	160.00	160.00	..	35.00	35.00	..	35.00	35.00	..	40.00	40.00	..	20.00	20.00	..
104.	Archives	80.00	80.00	..	15.00	15.00	..	15.00	15.00	..	25.00	25.00	..	..	..	..
105.	Public Library-Thiruvananthapuram	60.00	60.00	..	12.00	12.00	..	12.00	12.00	..	15.00	15.00	..	5.00	5.00	..
107.	Museums and Zoos	100.00	100.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	15.00	15.00	..

800. Other expenditure														
1. Bharat 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	..	5.00	5.00	..	5.00	5.00	..	15.00	15.00	..	..	..
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 and Culture	1300.00	1300.00	..	281.00	281.00	..	281.00	281.00	..	320.00	320.00	..	75.00	75.00

222 2210 00 Medical and Public Health

01. Urban Health Services—

Allopathy

102. Employees State Insurance Scheme

25.00

25.00

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5.00

5.00

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5.00

5.00

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109. School Health Programme

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40.00

40.00

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10.00

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110. Hospital and Dispensaries

1(a) Mental Hospitals at Thiruvananthapuram, Thirissur and Kozhikode—Improvements

150.00

150.00

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30.00

30.00

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30.00

30.00

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50.00

50.00

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30.00

30.00

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(b) Training of Doctors and Paramedical Staff in Mental Health

25.00

25.00

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3.00

3.00

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3.00

3.00

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2.00

2.00

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2. Improvement of Health Care and delivery system—State/District and other levels

a. Improvement of Hospitals

1000.00

1000.00

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75.00

75.00

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75.00

75.00

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200.00

200.00

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b. Strengthening of District and State level administration and Monitoring Cell

50.00

50.00

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2.00

2.00

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2.00

2.00

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2.00

2.00

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c. Strengthening of District Medical Stores

25.00

25.00

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5.00

5.00

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5.00

5.00

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5.00

5.00

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d. Blood Banks

100.00

100.00

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25.00

25.00

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25.00

25.00

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25.00

25.00

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20.00

20.00

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ANNEXURE— I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan--1994-1995					
		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)
e.	Power laundries and generators	25.00	25.00	..	8.00	8.00	..	8.00	8.00	..	8.00	8.00	..	..	..	..
f.	Ambulance Vans to District Hospitals	20.00	20.00	..	6.00	6.00	..	6.00	6.00	..	10.00	10.00	..	..	..	..
g.	Health Transport Wing	15.00	15.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..
h.	Limb Fitting Centres	50.00	50.00	..	15.00	15.00	..	15.00	15.00	..	10.00	10.00	..	..	..	..
i.	Better equipment to Major Hospitals and Repair of Equipments	100.00	100.00	..	20.00	20.00	..	20.00	20.00	..	25.00	25.00	..	..	..	..
j.	Taking over/establishment of Fisheries Dispensaries	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
k.	Spill Over Construction Works	300.00	300.00	..	130.0	130.00	..	130.00	130.00	..	100.00	100.00	..	100.00	100.00	..
200	Other Health Schemes															
(i)	Nursing Education	200.00	200.00	..	45.00	45.00	..	45.00	45.00	..	50.00	50.00	..	10.00	10.00	..
(ii)	Chemical Examiner's Laboratory	75.00	75.00	..	25.00	25.00	..	25.00	25.00	..	30.00	30.00	..	5.00	5.00	..
(iii)	Physical Medicine and Rehabilitation Unit	30.00	30.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
(iv)	Sports Medicine	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..	..	..	..
(v)	Dental Clinics at Thiruvananthapuram and Kozhikode-Improvements	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	7.00	7.00	..	..	..	..
(vi)	Introduction of Referral System in hospitals-Kottayam, Alappuzha etc.	170.00	170.00	..	35.00	35.00	..	35.00	35.00	..	10.00	10.00	..	2.00	2.00	..
(vii)	Geriatric/Diabetic/Cardiology/Neurology Clinics	60.00	60.00	..	14.00	14.00	..	14.00	14.00	..	10.00	10.00	..	..	..	..
(viii)	Community Based Rehabilitation Programme	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..	..	..	..
	Sub Total (UHS) Alloopathy	2725.00	2725.00	..	502.00	502.00	..	502.00	502.00	..	569.00	569.00	..	167.00	167.00	..
					+35.00@	+35.00@					35.00@	35.00@				

02 Urban Health Services
Other System of Medicines
Ayurveda

101 Hospitals and Dispensaries

1. Improvement of Health facilities in State/ District/ Other levels.

93.00	93.00	..	25.00	25.00	..	25.00	25.00	..	40.00	40.00	..	10.00	10.00	..
93.00	93.00	..	25.00	25.00	..	25.00	25.00	..	40.00	40.00	..	10.00	10.00	..

Sub Total (Ayurveda)

102 Homoeopathy
Hospitals and Dispensaries

1. Improvement of Health facilities in State/District/ Other levels

80.00	80.00	..	15.00	15.00	..	15.00	15.00	..	30.00	30.00	..	5.00	5.00	..
80.00	80.00	..	15.00	15.00	..	15.00	15.00	..	30.00	30.00	..	5.00	5.00	..

Sub Total (Homoeopathy)

103 Rural Health Services
Strengthening of existing and opening of Primary Health Centres

1262.00	1262.00	..	175.00	175.00	..	175.00	175.00	..	185.00	185.00	..	45.00	45.00	..
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104 Community Health Centres

400.00	400.00	..	85.00	85.00	..	85.00	85.00	..	30.00	30.00	..	20.00	20.00	..
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Other Expenditure

(i) Training and Employment of Multi purpose Health workers scheme.

75.00	75.00	..	18.00	18.00	..	18.00	18.00	..	10.00	10.00
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(ii) Special Component Plan.

(a) Strengthening and opening of new Primary Health Centres—Health Education

150.00	150.00	..	71.00	71.00	..	71.00	71.00	..	75.00	75.00	..	40.00	40.00	..
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(b) Multi purpose Health workers scheme

10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	3.00	3.00
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(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
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(iii) Tribal Sub Plan

(a) Strengthening and opening of Primary Health Centres and Sub Centres, Drugs for existing Sub Centres and Dispensaries in Backward Areas and Mobile Medical units for Tribal Blocks at Attappadi-Health Education

100.00	100.00	..	23.00	23.00	..	23.00	23.00	..	25.00	25.00	..	15.00	15.00	..
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ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		Total	Continuing schemes	New schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing schmes	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) Multipurpose Health workers Scheme	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	2.00	2.00	..	..	..	..
	(c) Health Care of Primitive Tribal Youth	..	..	..	..	..	..	..	..	..	2.00	..	2.00	..	..	..
	Sub Total (Allopathy-RHS)	2006.00	2002.00	4.00	376.00	376.00	..	376.00	376.00	..	333.00	331.00	2.00	120.00	120.00	..
101	Rural Health Services:															
	Other Systems of Medicine-Ayurveda															
	(i) Strengthening and Improvement of Dispensaries and Upgradation	100.00	100.00	..	27.00	27.00	..	27.00	27.00	..	60.00	60.00	..	20.00	20.00	..
	(ii) Opening of New Ayurveda Hospitals in Rural Areas/Opening of Taluk Hospitals	30.00	30.00	..	13.00	13.00	..	13.00	13.00	..	8.00	8.00	..	2.00	2.00	..
	(iii) Opening of new dispensaries and hospitals in rural areas (SCP)	30.00	30.00	..	7.00	7.00	..	7.00	7.00	..	7.00	7.00	..	2.00	2.00	..
	(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 (Ayurveda)	176.00	176.00	..	50.00	50.00	..	50.00	50.00	..	78.00	78.00	..	24.00	24.00	..
	Homoeopathy															
	(i) Strengthening and Improvement of existing Homoeo dispensaries in rural areas.	75.00	75.00	..	26.00	26.00	..	26.00	26.00	..	45.00	45.00	..	..	..	..
	(ii) Strengthening and improvement of existing Homoeo dispensaries in rural areas (SCP)	30.00	30.00	..	7.00	7.00	..	7.00	7.00	..	7.00	7.00	..	..	..	..
	(iii) Strengthening and improvement of existing Homoeo dispensaries in rural areas (TSP)	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	3.00	3.00	..	..	..	..
	Sub Total Homoeopathy	115.00	115.00	..	35.00	35.00	..	35.00	35.00	..	55.00	55.00	..	..	..	..

101.	Ayurveda Education															
(i)	Ayurveda College, Thiruvananthapuram.	250.00	250.00	..	53.00	53.00	..	53.00	53.00	..	50.00	50.00	..	10.00	10.00	..
a)	Drug Testing Laboratories, Development of Herbarium and Serpentarium	30.00	30.00	..	3.00	3.00	..	3.00	3.00	..	4.00	4.00	..	..	..	..
b)	Pharmacognosy. Drug standa- rdisation unit, Model Demonstration garden	30.00	30.00	..	12.00	12.00	..	12.00	12.00	..	12.00	12.00	..	2.00	2.00	..
c)	Development of Panchakarma Hospital	20.00	20.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	3.00	3.00	..
ii)	Ayurveda College, Thrippunithura	250.00	250.00	..	43.00	43.00	..	43.00	43.00	..	60.00	60.00	..	35.00	35.00	..
iii)	Ayurveda College, Kannur	300.00	300.00	..	55.00	55.00	..	55.00	55.00	..	100.00	100.00	..	50.00	50.00	..
iv)	Grant in aid to private Ayurveda College, Ollur and assistance to Ayurveda College, Kottakkal	40.00	40.00	..	8.00	8.00	..	8.00	8.00	..	10.00	10.00	..	..	..	..
v)	Ayurveda Mental Hospital Kottakkal	..	..	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..
	Sub Total (Ayurveda Education)	920.00	920.00	..	184.00	184.00	..	184.00	184.00	..	246.00	246.00	..	105.00	105.00	..
102	Homoeopathy Education															
i)	Government Homoeopathic Medical College, Thiruvana- nthapuram.	300.00	300.00	..	50.00	50.00	..	50.00	50.00	..	85.00	85.00	..	30.00	30.00	..
ii)	Government Homoeopathic Medical College, Kozhikode.	200.00	200.00	..	40.00	40.00	..	40.00	40.00	..	40.00	40.00	..	10.00	10.00	..
	Sub Total (Homoeopathy Education)	500.00	500.00	..	90.00	90.00	..	90.00	90.00	..	125.00	125.00	..	40.00	40.00	..
105	Allopathy Education															
(i)	Directorate of Medical Education	50.00	50.00	..	25.00	25.00	..	25.00	25.00	..	20.00	20.00	..	15.00	15.00	..
(ii)	Medical College, Thiruvananthapuram	450.00	450.00	..	90.00	90.00	..	90.00	90.00	..	150.00	150.00	..	70.00	70.00	..
(iii)	Medical College, Kottayam	500.00	500.00	..	70.00	70.00	..	70.00	70.00	..	120.00	120.00	..	60.00	60.00	..

ANNEXURE—I

Progress of Expenditure during the Annual plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. in lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
(iv)	Medical College, Kozhikode	400.00	400.00	..	70.00	70.00	..	70.00	70.00	..	130.00	130.00	..	70.00	70.00	..
(v)	Medical College, Alappuzha	500.00	500.00	..	100.00	100.00	..	100.00	100.00	..	160.00	160.00	..	90.00	90.00	..
(vi)	Medical College, Thrissur	545.00	545.00	..	90.00	90.00	..	90.00	90.00	..	160.00	160.00	..	100.00	100.00	..
(vii)	Regional Limb Fitting Centres	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	15.00	15.00	..	5.00	5.00	..
(viii)	Nursing Education	200.00	200.00	..	55.00	55.00	..	55.00	55.00	..	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 Services	..	..	..	6.00	..	6.00	6.00	..	6.00	9.00	9.00	..	1.00	1.00	..
(xi)	Dental Colleges, Thiruvananthapuram and Kozhikode.	400.00	400.00	..	60.00	60.00	..	60.00	60.00	..	75.00	75.00	..	5.00	5.00	..
(xii)	Upgradation of the Department of Ophthalmology in Medical Colleges	75.00	75.00	..	12.00	12.00	..	12.00	12.00	..	15.00	15.00	..	5.00	5.00	..
(xiii)	Training of Teachers in Specialities and continuing Medical Education	15.00	15.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
(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	..	2.00	2.00	..	2.00	2.00	..	6.00	6.00	..	..	..	..
(xvi)	Providing Generators in Medical College hospitals	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..

(xviii)	Continuance of Sports Medicine Laboratory	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	1.00	1.00	..	..	..	..
(xix)	Infectious Disease Unit	15.00	15.00	..	5.00	5.00	..	5.00	5.00	..	3.00	3.00	..	..	..	..
(xx)	Improvement of selected specialities in Medical Colleges Thiruvananthapuram, Thrissur and Kozhikode (assistance from Government of Japan)	5.00	5.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..	..	..	..
(xxi)	Drug addiction—Prevention Centre and improvement of facilities in the department of psychiatry Medical College, Thiruvananthapuram	15.00	15.00	..	3.00	3.00	..	3.00	3.00	..	5.00	5.00	..	..	..	..
(xxii)	Trauma care set up	50.00	50.00	..	5.00	5.00	..	5.00	5.00	..	20.00	20.00	..	5.00	5.00	..
(xxiii)	Blood Transfusion Services	150.00	150.00	..	30.00	30.00	..	30.00	30.00	..	32.00	32.00	..	5.00	5.00	..
(xxiv)	24 Hours Diagnostic Services in Medical Colleges	50.00	..	50.00	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
(xxv)	Casualty services	100.00	..	100.00	15.00	15.00	..	15.00	15.00	..	10.00	10.00	..	..	..	..
(xxvi)	Upgradation of the Department of Cardiology, Medical College, Kozhikode	70.00	..	70.00	25.00	25.00	..	25.00	25.00	..	25.00	25.00	..	5.00	5.00	..
(xxvii)	Improvement of Central libraries of Medical Colleges	50.00	..	50.00	5.00	5.00	..	5.00	5.00	..	15.00	15.00	..	..	..	..
(xxviii)	Information centre for childhood disability	..	..	..	1.00	1.00	..	1.00	1.00	..	3.00	3.00	..	..	..	..
(xxix)	Establishment of child development centre in Medical College, Thiruvananthapuram	..	..	..	5.00	..	5.00	5.00	..	5.00	5.00	..	1.00	1.00	..	..
(xxx)	Development of facilities in the Department of Gastroenterology in Medical College, Trivandrum	..	..	..	..	..	..	..	..	..	5.00	..	5.00	..	..	..
(xxxi)	Establishment of Regional Institute of Ophthalmology	..	..	..	..	..	..	..	..	..	15.00	..	15.00	5.00	..	5.00

ANNEXURE—I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
(xxxii)	Setting up of Nuclear Medicine unit in Medical College Trivandrum and Kozhikode	..	..	..	..	..	..	..	..	..	30.00	..	30.00	5.00	..	5.00
	Sub Total (Allopathy Education)	4595.00	4325.00	270.00	1000.00	989.00	11.00	1000.00	989.00	11.00	1391.00	1341.00	50.00	727.00	717.00	10.00
	<i>Public Health Prevention and Control of Diseases</i>															
(1.)	Tuberculosis—operational cost	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	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	..	38.00	38.00	..	38.00	38.00	..	72.00	72.00	..	..	..	..
(4.)	NMEP (State share 50%)	60.00	60.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
5.	Filaria control (State Share 50%)	60.00	60.00	..	20.00	20.00	..	20.00	20.00	..	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	..	5.00	5.00	..	5.00	5.00	..	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	..	10.00	10.00	..	10.00	10.00	..	15.00	15.00	..	..	..	..
(ii)	Government Analyst Laboratory	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..

(iii) Drugs control	50.00	50.00	..	15.00	15.00	..	15.00	15.00	..	15.00	15.00	..	..	..	..
(iv) Public Health Laboratory	80.00	80.00	..	15.00	15.00	..	15.00	15.00	..	25.00	25.00	..	1.00	1.00	..
(v) Public Health Education and Public Health Publicity	30.00	30.00	..	6.00	6.00	..	6.00	6.00	..	5.00	5.00	..	..	..	..
Sub Total (Public Health)	705.00	705.00	..	156.00	156.00	..	156.00	156.00	..	222.00	222.00	..	1.00	1.00	..

800. General

(i) Health Statistics and Research	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
(ii) Pharmaceutical Corporation Kerala (IM) Ltd.	55.00	55.00	..	11.00	11.00	..	11.00	11.00	..	5.00	5.00	..	..	..	..
(iii) Rajiv Gandhi Institute of Medical Sciences	10.00	..	10.00	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
(iv) Welfare Society for Locomotor disabled Kerala	10.00	..	10.00	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
Sub Total (General)	85.00	65.00	20.00	17.00	17.00	..	17.00	17.00	..	11.00	11.00	..	..	..	..

Total (Medical and Public Health)	12000.00	11706.00	294.00	2450.00 35.00*	2439.00 35.00*	11.00	2450.00	2439.00	11.00	3100.00 35.00*	3048.00 35.00*	52.00	1199.00	1189.00	10.00
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223 2215 00 Water Supply and Sanitation

1. Research and Training	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	} 11.00	11.00
2. Survey and Investigation	50.00	50.00	..	5.00	5.00	..	5.00	5.00
Sub Total	100.00	100.00	..	15.00	15.00	..	15.00	15.00	..	11.00	11.00	..	..	..	..

101. Urban Water Supply Programmes

1. Angamali Water Supply Scheme	56.00	56.00	..	20.00	20.00	..	20.00	20.00	..	10.00	10.00	..	8.00	8.00	..
2. Pathanamthitta Water Supply Scheme	111.00	111.00	..	90.00	90.00	..	90.00	90.00	..	120.00	120.00	..	94.00	94.00	..
3. Thodupuzha Water Supply Scheme	102.00	102.00	..	50.00	50.00	..	50.00	50.00	..	60.00	60.00	..	47.00	47.00	..
4. Kothamangalam Water Supply Scheme	106.00	106.00	..	70.00	70.00	..	70.00	70.00	..	60.00	60.00	..	47.00	47.00	..
5. Chavakkadu Kunnankulam Water Supply Scheme	468.00	468.00	..	70.00	70.00	..	70.00	70.00	..	100.00	100.00	..	78.00	78.00	..

* Share of E.S.I.

ANNEXURE—I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
6.	Manjeri Water Supply Scheme	212.00	212.00	..	80.00	80.00	..	80.00	80.00	..	150.00	150.00	..	117.00	117.00	..
7.	Ponnani Water Supply Scheme	416.00	416.00	..	85.00	85.00	..	85.00	85.00	..	100.00	100.00	..	75.00	75.00	..
8.	Calicut Water Supply Scheme—Interim Augmentation	1709.00	1709.00	..	100.00	100.00	..	100.00	100.00	..	300.00	300.00	..	220.00	220.00	..
9.	Chengannur Water Supply Scheme	182.00	182.00	..	90.00	90.00	..	90.00	90.00	..	100.00	100.00	..	75.00	75.00	..
10.	Nedumangad Water Supply Scheme	271.00	271.00	..	100.00	100.00	..	100.00	100.00	..	150.00	150.00	..	117.00	117.00	..
11.	Perumbavur Water Supply Scheme	94.00	94.00	..	100.00	100.00	..	100.00	100.00	..	75.00	75.00	..	59.00	59.00	..
12.	Shoranur Water Supply Scheme	303.00	303.00	..	40.00	40.00	..	40.00	40.00	..	100.00	100.00	..	70.00	70.00	..
13.	Augmentation Schemes and Completion of Partially commissioned Schemes	200.00	200.00	..	60.00	60.00	..	60.00	60.00	..	60.00	60.00	..	47.00	47.00	..
14.	Water Supply Scheme to Medical College Hospitals	200.00	200.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	78.00	78.00	..
15.	Thiruvananthapuram Water Supply Scheme—Interim Augmentation	2612.00	2612.00	..	600.00	600.00	..	600.00	600.00	..	200.00	200.00	..	150.00	150.00	..
16.	Water Supply Scheme to newly formed Municipalities	100.00	100.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	39.00	39.00	..
17.	Water Supply and Sanitation Scheme to Calicut, Cochin and Thiruvananthapuram (KUDP)	12200.00	12200.00	..	50.00	50.00	..	50.00	50.00	..	600.00	600.00	..	460.00	460.00	..
	Sub total—Urban Water Supply Programmes	19342.00	19342.00	..	1755.00	1755.00	..	1755.00	1755.00	..	2335.00	2335.00	..	1781.00	1781.00	..

102 Rural Water Supply Programmes
(M.N.P.)

1.	LIC aided Rural Water Supply Schemes	500.00	500.00	..	100.00	100.00	-	100.00	100.00	..	150.00	150.00	..	105.00	105.00	..
2.	Other Rural Water Supply Schemes (Continuing and new)	300.00	300.00	..	200.00	200.00	-	200.00	200.00	..	300.00	300.00	..	210.00	210.00	..
3.	Improvement to existing Schemes	400.00	400.00	..	75.00	75.00	-	75.00	75.00	..	75.00	75.00	..	59.00	59.00	..
	Sub Total:	1200.00	1200.00	..	375.00	375.00	-	375.00	375.00	-	525.00	525.00	..	374.00	374.00	..

World Bank Aided Schemes

4.	Kollam Water Supply Scheme	110.00	110.00	..	400.00	400.00	-	400.00	400.00	-	120.00	120.00	..	94.00	94.00	..
5.	Kottayam Water Supply Scheme	145.00	145.00	..	150.00	150.00	-	150.00	150.00	-	10.00	10.00	..	8.00	8.00	..
6.	Water Supply Scheme to G.C.D.A. South West Zone and Central Zone	410.00	410.00	..	600.00	600.00	-	600.00	600.00	-	225.00	225.00	..	176.00	176.00	..
7.	Vilappil Water Supply Scheme	5.00	5.00	..	25.00	25.00	-	25.00	25.00	..	7.00	7.00	..	5.00	5.00	..
8.	Comprehensive Water Supply Scheme to Chithara and adjoining panchavats	42.00	42.00	..	250.00	250.00	-	250.00	250.00	..	50.00	50.00	..	39.00	39.00	..
9.	Comprehensive Water Supply Scheme to Adoor and adjoining panchayats	133.00	133.00	..	100.00	100.00	-	100.00	100.00	..	50.00	50.00	..	39.00	39.00	..
10.	Comprehensive Water Supply Scheme to Puthencruz and adjoining panchayats	98.00	98.00	..	35.00	35.00	..	35.00	35.00	..	10.00	10.00	..	8.00	8.00	..
	Sub total: World Bank Aided Schemes.	943.00	943.00	..	1560.00	1560.00	..	1560.00	1560.00	..	472.00	472.00	..	369.00	369.00	..

Bilaterally assisted schemes:

(i) Netherlands assisted schemes

11.	Comprehensive Water Supply Scheme to Vakkom-Anjengo	73.00	73.00	..	15.00	15.00	..	15.00	15.00	..	28.00	28.00	..	22.00	22.00	..
12.	Comprehensive Water Supply Scheme to Nattika-Firka	417.00	417.00	..	200.00	200.00	..	200.00	200.00	..	300.00	300.00	..	234.00	234.00	..
13.	Koipuram Water Supply Scheme	31.00	31.00	..	20.00	20.00	..	20.00	20.00	..	5.00	5.00	..	4.00	4.00	..
14.	Comprehensive Water Supply Scheme to Mala and adjoining Panchavats	155.00	155.00	..	50.00	50.00	..	50.00	50.00	..	100.00	100.00	..	78.00	78.00	..

ANNEXURE—I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan—1994-1995					
		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)
15.	Cheriyanaadu Water Supply Scheme	27.00	27.00	..	10.00	10.00	..	10.00	10.00	..	5.00	5.00	..	4.00	4.00	..
16.	Comprehensive Water Supply Scheme to Kundara and adjoining panchayats	440.00	440.00	..	300.00	300.00	..	300.00	300.00	..	300.00	300.00	..	234.00	234.00	..
17.	Thrikkunnappuzha Water Supply Scheme	7.00	7.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	4.00	4.00	..
18.	Comprehensive Water Supply Scheme to Pavaratty and adjoining panchayats	5000.00	5000.00	..	400.00	400.00	..	400.00	400.00	..	808.00	808.00	..	600.00	600.00	..
Sub Total—Netherlands assisted schemes		6150.00	6150.00	..	1000.00	1000.00	..	1000.00	1000.00	..	1551.00	1551.00	..	1180.00	1180.00	..
<i>DANIDA assisted schemes</i>																
19.	Comprehensive Water Supply Scheme to Kolacherry and adjoining panchayats	798.00	798.00	..	350.00	350.00	..	350.00	350.00	..	450.00	450.00	..	351.00	351.00	..
20.	Comprehensive Water Supply Scheme to Edappal and adjoining panchayats	302.00	302.00	..	190.00	190.00	..	190.00	190.00	..	100.00	100.00	..	78.00	78.00	..
21.	Comprehensive Water Supply Scheme to Chekode and adjoining Panchayats	490.00	490.00	..	185.00	185.00	..	185.00	185.00	..	100.00	100.00	..	78.00	78.00	..
Sub Total—DANIDA assisted scheme		1590.00	1590.00	..	725.00	725.00	..	725.00	725.00	..	650.00	650.00	..	507.00	507.00	..
Sub Total—Bilaterally assisted scheme		7740.00	7740.00	..	1725.00	1725.00	..	1725.00	1725.00	..	2201.00	2201.00	..	1687.00	1687.00	..
22.	Water Supply schemes benefitting Harijans (SCP)	5000.00	5000.00	..	900.00	900.00	..	900.00	900.00	..	1300.00	1300.00	..	950.00	950.00	..
23.	Water Supply schemes benefitting Tribals (TSP)	1000.00	1000.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..	156.00	156.00	..

24. Open Dug Wells										20.00	20.00	..	16.00	16.00	..	
25. Open Dug Wells (SCP)	250.00	250.00	..	50.00	50.00	..	50.00	50.00	..	20.00	20.00	..	16.00	16.00	..	
26. Open Dug Wells (TSP)										10.00	10.00	..	8.00	8.00	..	
27. Integrated programme for Drinking water and Rural Sanitation	250.00	250.00	..	50.00	50.00	..	50.00	50.00	..	50.00	50.00	..	35.00	35.00	..	
Sub Total—Rural Water Supply Schemes (MNP)	16383.00	16383.00	..	4860.00	4860.00	..	4860.00	4860.00	..	4798.00	4798.00	..	3611.00	3611.00	..	
<i>Other Water Supply Schemes</i>																
1. Water Supply Scheme to Naval Academy, Azhimala	661.00	661.00	..	150.00	150.00	..	150.00	150.00	..	100.00	100.00	..	78.00	78.00	..	
2. Other Works to be taken up with World Bank Assistance	2204.00	2204.00	..	400.00	400.00	..	400.00	400.00	..	..	..	..	..	..	..
3. Water Supply Scheme with bilateral assistance	500.00	500.00	..	..	..	..	..	..	..	..	..	..	..	..	..
4. Accelerated Urban Water Supply Scheme (50% State Share)	..	..	..	20.00	20.00	..	20.00	20.00	..	65.00	65.00	..	45.00	45.00	..
Sub Total—(Water Supply)	39090.00	39090.00	..	7185.00	7185.00	..	7185.00	7185.00	..	7298.00	7298.00	..	5515.00	5515.00	..	
<i>Sewerage and Sanitation</i>																
1. UNDP Low Cost Sanitation (Urban)	1215.00	1215.00	..	125.00	125.00	..	125.00	125.00	..	..	..	..	..	..	..
2. UNDP Low Cost Sanitation (Rural) MNP	461.00	461.00	..	225.00	225.00	..	225.00	225.00	..	..	..	..	..	..	..
3. Trivandrum Sewerage Scheme										100.00	100.00	..	70.00	70.00	..	
4. Quilon Sewerage Scheme										10.00	10.00	..	5.00	5.00	..	
5. Cochin Sewerage Scheme	200.00	200.00	..	150.00	150.00	..	150.00	150.00	..	80.00	80.00	..	60.00	60.00	..	
6. Guruvayur Sewerage Scheme										1.00	1.00	..	1.00	1.00	..	
7. Central Rural Sanitation Programme	..	..	..	..	..	..	..	..	..	100.00	..	100.00	100.00	..	100.00
Sub Total Sewerage and Sanitation	1876.00	1876.00	..	500.00	500.00	..	500.00	500.00	..	291.00	191.00	100.00	230.00	130.00	100.00	
Total: Water Supply and Sanitation	41066.00	41066.00	..	7700.00	7700.00	..	7700.00	7700.00	..	7600.00	7500.00	100.00	5745.00	5645.00*	100.00	

* There will be no credit extension from World Bank from March 1994.

ANNEXURE—I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs.)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97 -Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
223 2216 00	Housing															
	Government Residential Buildings General Pool Accomodation															
1.	Government Residential Quarters Rural Housing	1000.00	1000.00	..	180.00	180.00	..	180.00	180.00	..	200.00	200.00	..	200.00	200.00	..
	Provision of House sites to the landless workers in Rural Areas															
2.	Provision of House sites to the landless in Rural Areas (MNP) GENERAL	1200.00	1200.00	..	225.00	225.00	..	225.00	225.00	..	200.00	200.00	..	200.00	200.00	..
	Building, Planning, Research Assistance to Housing Board, Corporation etc.															
3.	Kerala State Housing Board	1200.00	1200.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..
4.	Assistance to Kerala State Development Corporation for SC/ST	600.00	600.00	..	125.00	125.00	..	125.00	125.00	..	150.00	150.00	..	150.00	150.00	..
5.	Kerala State Co-operative Housing Federation	750.00	750.00	..	160.00	160.00	..	160.00	160.00	..	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	..	..	..	60.00	60.00	..	60.00	60.00	..	50.00	50.00	..	..	..	..
8.	Rajiv One Million Housing Scheme— Re-housing of victim of natural disasters	9500.00	9500.00	..	1200.00	1200.00	..	1200.00	1200.00	..	1600.00	1600.00	..	1600.00	1600.00	..
9.	Police Housing Scheme	..	..	..	..	..	..	..	..	..	25.00	..	..	25.00	25.00	..
10.	Schemes since Discontinued	315.00	..	..	..	..	..	..	..	..	..	..	..	..	..	..
	Total: (Housing)	14865.00	14550.00	..	2200.00	2200.00	..	2200.00	2200.00	..	2600.00	2575.00	25.00	2500.00	2475.00	25.00

223 2217 Urban Development

01	State Capital Development															
01	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	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..
3.	Assistance to Calicut Development Authority	400.00	400.00	..	80.00	80.00	..	80.00	80.00	..	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	..	380.00	380.00	..	380.00	380.00	..	400.00	400.00	..	400.00	400.00	..
03	Integrated Development for small and Medium Towns															
1.	Integrated Development for Small and Medium Towns (State Share)	150.00	150.00	--	60.00	60.00	..	60.00	60.00	--	60.00	60.00	..	20.00	20.00	..
04	Slum Area Improvement															
1.	Environmental Improvement to urban slums	450.00	450.00	--	130.00	130.00	..	130.00	130.00	..	110.00	110.00	..	75.00	75.00	..
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	..	20.00	20.00	..	20.00	20.00	..
2.	Modernisation of slaughter Houses	50.00	50.00	..	..	..	..	..	..	..	5.00	..	5.00	..	..	..

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. in lakh)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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.	Nehru Rozgar Yojana	950.00	950.00	..	160.00	160.00	..	160.00	160.00	..	160.00	160.00	..	100.00	100.00	..
4.	Urban Basic Services for the poor	..	..	..	40.00	40.00	..	40.00	40.00	..	40.00	40.00	..	..	..	..
5.	Urban Basic Service Programme	50.00	50.00	..	35.00	35.00	..	35.00	35.00	..	35.00	35.00	..	..	..	..
6.	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	..	..	..	..
7.	Financial Assistance to Development Authorities other than Calicut, Cochin and Trivandrum for implementing statutory Town Planning	200.00	200.00	..	25.00	25.00	..	25.00	25.00	..	29.00	29.00	..	29.00	29.00	..
8.	Financial Assistance to Municipalities, Townships Committees for implementing sanctioned Town Planning Schemes 50% grant 50% loan)	250.00	250.00	..	27.00	27.00	..	27.00	27.00	..	31.00	31.00	..	31.00	31.00	..
	Sub Total (Other Urban Development Schemes)	1675.00	1675.00	..	317.00	317.00	..	317.00	317.00	..	330.00	330.00	..	180.00	180.00	..
80	General															
1.	Training and Research	15.00	15.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..
800	Other Expenditure															
1.	District Planning Units	30.00	30.00	..	10.00	10.00	..	10.00	10.00	..	15.00	15.00	..	..	..	..

2.	Capital City Development Programme	50.00	50.00	..	..	..	..	..	..	7.00	7.00	..	5.00	5.00	..	
<i>World Bank Aided Schemes</i>																
1.	Kerala Urban Development Project	6000.00	6000.00	..	100.00	100.00	..	100.00	100.00	..	200.00	200.00	..	..	..	..
	Deleted/Shifted Schemes	30.00	30.00	..	..	..	..	..	..	..	..	..	..	..	..	..
	Total Urban Development	10400.00	10400.00	..	1000.00	1000.00	..	1000.00	1000.00	..	1125.00	1125.00	..	680.00	680.00	..
22.4.222000 <i>Information and Publicity</i>																
20.1 <i>Films</i>																
105.	Production of films	180.00	180.00	..	40.00	40.00	..	40.00	40.00	..	35.00	35.00	..	..	..	..
101.	Advertisement and visual publicity display	20.00	20.00	..	7.00	7.00	..	7.00	7.00	..	7.00	7.00	..	..	..	..
102.	Information Centres	10.00	10.00	..	5.00	5.00	..	5.00	5.00	..	2.00	2.00	..	..	..	..
103. <i>Press Information Services</i>																
(a)	Press Tours	20.00	20.00	..	6.00	6.00	..	6.00	6.00	..	10.00	10.00	..	..	..	..
(b)	Press Academy	75.00	75.00	..	20.00	20.00	..	20.00	20.00	..	15.00	15.00	..	..	..	..
106. <i>Field Publicity</i>																
(a)	Strengthening of field publicity organisation	40.00	40.00	..	15.00	15.00	..	15.00	15.00	..	10.00	10.00	..	..	..	..
(b)	Exhibitions	140.00	140.00	..	30.00	30.00	..	30.00	30.00	..	40.00	40.00	..	..	..	..
107. <i>Songs and Drama Services</i>																
	Cultural Affairs (songs)	25.00	25.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
109. <i>Photo publicity</i>																
		35.00	35.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
110. <i>Publications</i>																
(a)	Publicity materials	20.00	20.00	..	10.00	10.00	..	10.00	10.00	..	6.00	6.00	..	..	..	..
(b)	Publication of Books	10.00	10.00	..	4.00	4.00	..	4.00	4.00	..	4.00	4.00	..	..	..	..
111. <i>Community Radio and Televisions</i>																
(a)	Community viewing sets	25.00	25.00	..	10.00	10.00	..	10.00	10.00	..	21.00	21.00	..	..	..	..
(b)	Special Component Plan	75.00	75.00	..	23.00	23.00	..	23.00	23.00	..	25.00	25.00	..	..	..	..
(c)	Tribal Sub Plan	25.00	25.00	..	10.00	10.00	..	10.00	10.00	..	5.00	5.00	..	..	..	..
Total - Information and Publicity		700.00	700.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..	..	..	..

ANNEXURE-I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
225 2225 00	Welfare of Sheduled Castes, Scheduled Tribes and other Backward classes															
01	<i>Welfare of Scheduled Castes</i>															
102	<i>Economic Development Schemes:</i>															
1.	Intensive Habitat Development Programme	550.00	550.00	..	200.00	200.00	..	200.00	200.00	..	241.00	241.00	..	..	..	..
2.	Financial Assistance for Self Employment	34.00	34.00	..	1.00	1.00	..	1.00	1.00	..	2.00	2.00	..	..	..	..
3.	Production-cum-Training Institutes - Starting of Industrial Training Centres	50.00	50.00	..	20.00	20.00	..	20.00	20.00	..	50.00	50.00	..	..	..	..
4.	Job Oriented Training and Skill Development in Emerging Areas of Technology	30.00	30.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..	..	..	..
	Sub Total	664.00	664.00	..	226.00	226.00	..	226.00	226.00	..	293.00	293.00	..	..	..	..
190.	<i>Assistance for Public Sector and other undertakings</i>															
1.	Kerala State Development Corporation 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.	KIRTADS (50%SS)	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 Scheduled Castes 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	..	17.00	17.00	..	17.00	17.00	..	25.00	25.00	..	..	..	..
2.	Special Incentive to Talented students	20.00	20.00	..	3.50	3.50	..	3.50	3.50	..	3.50	3.50	..	..	..	..
3.	Providing better Education facilities to bright SC students	73.00	73.00	..	13.00	13.00	..	13.00	13.00	..	15.00	15.00	..	..	..	..
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	..	8.00	8.00	..	8.00	8.00	..	9.00	9.00	..	..	..	..
6.	Financial Assistance to Failed S.C. students	50.00	50.00	..	12.00	12.00	..	12.00	12.00	..	15.50	15.50	..	..	..	..
7.	Bharath Darshan	7.00	7.00	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	..	..	..
8.	Boarding Grants	25.00	25.00	..	9.00	9.00	..	9.00	9.00	..	10.00	10.00	..	..	..	..
9.	Coaching and Allied Schemes (50% SS)	50.00	50.00	..	16.00	16.00	..	16.00	16.00	..	17.00	17.00	..	..	..	..
10.	Prematric & Postmatric Hostels	90.00	90.00	..	20.00	20.00	..	20.00	20.00	..	22.00	22.00	..	..	..	..
11.	Girls' Hostels (50% SS)	50.00	50.00	..	13.00	13.00	..	13.00	13.00	..	25.00	25.00	..	25.00	25.00	..
12.	Hostel Complex	25.00	25.00	..	5.00	5.00	..	7.00	7.00	..	15.00	15.00	..	15.00	15.00	..
13.	Boys' Hostel (50% SS)	25.00	25.00	..	6.00	6.00	..	6.00	6.00	..	21.00	21.00	..	10.00	10.00	..
14.	Book Banks to Professional colleges/Polytechnics (50% SS)	15.00	15.00	..	8.00	8.00	..	8.00	8.00	..	8.00	8.00	..	..	..	..
15.	Special Incentive to Indigent S.C girls	25.00	25.00	..	6.00	6.00	..	6.00	6.00	..	6.00	6.00	..	..	..	..
16.	Tuition system in schools and colleges	35.00	35.00	..	8.00	8.00	..	8.00	8.00	..	9.50	9.50	..	..	..	..
	Sub Total	617.00	617.00	..	147.00	147.00	..	149.00	149.00	..	204.00	204.00	..	50.00	50.00	..

283 Housing

1.	Construction of Houses	450.00	450.00	..	130.00	130.00	..	130.00	130.00	..	150.00	150.00	..	150.00	150.00	..
2.	Rehabilitation Housing for Landless/Houseless S.Cs	1000.00	1000.00	..	125.00	125.00	..	125.00	125.00	..	135.00	135.00	..	135.00	135.00	..

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan--1994-1995					
		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.	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	..	260.00	260.00	..	260.00	260.00	..	290.00	290.00	..	290.00	290.00	..
800	Other Expenditure															
1.	Enforcement of PCR Act (50% SS)	24.50	24.50	..	12.00	12.00	..	12.00	12.00	..	16.00	16.00	..	..	..	..
2.	Intercaste Marriage Grant	20.00	20.00	..	..	..	..	..	..	..	..	..	..	..	..	..
3.	Assistance for marriage and major Treatment for poor SCS	75.00	75.00	..	30.00	30.00	..	30.00	30.00	..	35.00	35.00	..	..	..	..
4.	Upgradation of Planning and Monitoring Unit	25.00	25.00	..	2.50	2.50	..	2.50	2.50	..	5.00	5.00	..	..	..	..
5.	Seasonal Day Care Centres	2.50	2.50	..	0.50	0.50	..	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	10.00	10.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
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	..	5.00	5.00	..
10.	Adikala Gramam (New Scheme)	..	..	..	..	..	..	..	..	..	10.00	..	10.00	..	..	..
	Sub Total	172.00	172.00	..	69.00	69.00	..	69.00	69.00	..	90.00	80.00	10.00	5.00	5.00	..
	Total-Welfare of SCS	3513.00	3513.00	..	832.00	832.00	..	834.00	834.00	..	1007.00	997.00	10.00	433.00	433.00	..

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	..	38.00	38.00	..	..	..
2.	Financial Assistance for starting Minor Forest Produces/Forest based mini Industries in Tribal Areas	15.00	15.00	..	..	..	..	..	..	..	..	..	..	..	..
3.	Assistance for cultivation of Medicinal and Aromatic plants in Tribal lands	20.00	20.00	..	..	..	..	..	..	..	..	..	..	..	..
4.	Share capital contribution to KSDC for SC/ST for taking up schemes benefiting STs (51% SS)	37.50	37.50	..	7.50	7.50	..	7.50	7.50	..	7.50	7.50	..	..	..
Sub Total		197.50	197.50	..	45.50	45.50	..	45.50	45.50	..	45.50	45.50	..	..	..
190. Assistance to Public Sector and other undertakings															
1.	Assistance to Priyadarshini Tea Estate at Pancharakolly, Wayanad	10.00	10.00	..	5.00	5.00	..	5.00	5.00	..	15.00	15.00	..	..	..
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, Wayanad	20.00	20.00	..	10.00	10.00	..	10.00	10.00	..	15.00	15.00	..	..	..
4.	Assistance to Attappady Co-operative Farming Society, Palakkad	45.00	45.00	..	15.00	15.00	..	15.00	15.00	..	25.00	25.00	..	..	..
5.	Assistance to Vattachira Collective Farming Society, Kozhikode	15.00	15.00	..	1.00	1.00	..	1.00	1.00	..	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.	AMRID, Wayanad	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	3.00	3.00	..	2.00	2.00
Sub Total:		155.00	155.00	..	69.00	69.00	..	69.00	69.00	..	98.00	98.00	..	2.00	2.00
277. Education															
1.	Tribal Hostels	70.00	70.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..
2.	Construction of Boys Hostels (50%SS)	100.00	100.00	..	20.00	20.00	..	0.00	20.00	..	20.00	20.00	..	20.00	20.00

ANNEXURE—1

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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.	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 Nallornadu, Wayanad (50%SS)	80.00	80.00	..	21.50	21.50	..	21.50	21.50	..	30.00	30.00	..	20.00	20.00	..
7.	Model Residential School, (Ashram School) for Girls at Kattela, Thiruvananthapuram	115.00	115.00	..	31.50	31.50	..	31.50	31.50	..	31.50	31.50	..	15.00	15.00	..
8.	Spceial Incentive to Brilliant Students	22.50	22.50	..	6.00	6.00	..	6.00	6.00	..	6.00	6.00	..	..	..	..
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.	Schemes for providing Better Educational Facilities for Talented Students	100.00	100.00	..	16.00	16.00	..	16.00	16.00	..	16.00	16.00	..	..	..	..
11.	Model Residential Primary School (Ashram School) for primitive tribes in Wayanad and Malappuram (50%SS)	41.50	41.50	..	21.50	21.50	..	21.50	21.50	..	17.00	17.00	..	5.00	5.00	..
12.	Bharath Darshan for Boys Kerala Darshan for Girls	5.00	5.00	..	1.50	1.50	..	1.50	1.50	..	2.00	2.00	..	..	..	..
	Sub Total—Education	729.00	729.00	..	165.00	165.00	..	165.00	165.00	..	169.50	169.50	..	86.00	86.00	..

1.	Benefit Oriented Camps	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	2.00	2.00	..	..	..	..
2.	Health Project, Mananthavady [Art. 275 (i)]	40.00	40.00	..	5.00	5.00	..	5.00	5.00	..	20.00	20.00	..	12.50	12.50	..
Sub Total: Health		45.00	45.00	..	6.00	6.00	..	6.00	6.00	..	22.00	22.00	..	12.50	12.50	..
283	<i>Housing</i>															
1.	Housing	517.50	517.50	..	74.00	74.00	..	74.00	74.00	..	100.00	100.00	..	100.00	100.00	..
2.	Rehabilitation of Landless and House less Scheduled Tribe families	50.00	50.00	..	10.00	10.00	..	10.00	10.00	..	20.00	20.00	..	20.00	20.00	..
Sub Total Housing		567.50	567.50	..	84.00	84.00	..	84.00	84.00	..	120.00	120.00	..	120.00	120.00	..
800	<i>Other Expenditure</i>															
1.	Publicity Wing	10.00	10.00	..	2.00	2.00	..	2.00	2.00	..	5.00	5.00	..	..	..	..
2.	Strengthening of Administration for Monitoring the Schemes Implemented under TSP	14.00	14.00	..	2.00	2.00	..	2.00	2.00	..	5.00	5.00	..	..	..	..
3.	Conduct of District/ State Level Youth Festival for STs	19.00	19.00	..	2.50	2.50	..	2.50	2.50	..	3.00	3.00	..	..	..	..
4.	Assistance to Scheduled Tribe Mahila Samajams 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	..	4.00	4.00	..	4.00	4.00	..	5.00	5.00	..	..	..	..
6.	Implementation of Atrocities Act (50% CSS)	..	..	..	8.00	8.00	..	8.00	8.00	..	8.00	8.00	..	..	..	..
7.	Treatment and rehabilitation of Tribal affected by diseases like sickle cell anemia, Tuberculosis, Leprosy etc.—New Schemes	..	..	..	..	..	..	..	..	..	2.00	..	2.00	..	..	..
Sub Total—Other Expenditure		58.00	58.00	..	20.50	20.50	..	20.50	20.50	..	30.00	28.00	2.00	..	..	..
Total—Welfare of STs		1752.00	1752.00	..	390.00	390.00	..	390.00	390.00	..	485.00	483.00	2.00	220.50	220.50	..

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 -Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995					
		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)
03	Other Backward Classes															
277	Education															
	1. Pre-matric Studies— Concessions	30.00	30.00	..	7.00	7.00	..	7.00	7.00	..	7.00	7.00	..	..	..	..
	2. Boarding Grants	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
	Sub Total O B C	35.00	35.00	..	8.00	8.00	..	8.00	8.00	..	8.00	8.00	..	..	..	..
	Grand Total—Welfare of SC/ST/OBC	5300.00	5300.00	..	1230.00	1230.00	..	1232.00	1232.00	..	1500.00	1488.00	12.00	653.50	653.50	..
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	..	20.00	20.00	..	20.00	20.00	..	25.00	25.00	..	3.00	3.00	..
103	General Labour Welfare:															
	1. Infrastructure support for organising Welfare Fund scheme for un- organised	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	..	..	..
	2. Construction of Thozhil Bhavan	50.00	50.00	..	20.00	20.00	..	20.00	20.00	..	5.00	5.00	..	5.00	5.00	..
	3. Kerala Institute for Labour and Employment	40.00	40.00	..	7.00	7.00	..	7.50	7.50	..	7.00	7.00	..	..	..	..
	4. Strengthening of Labour Department	150.00	150.00	..	10.00	10.00	..	10.00	10.00	..	20.00	20.00	..	..	..	..
	Sub Total (Labour)	365.00	365.00	..	62.00	62.00	..	62.50	62.50	..	62.00	62.00	..	8.00	8.00	..

02	<i>Employment</i>															
101	Employment Services															
1.	Establishment of Town/ Taluk Exchanges	50.00	50.00	..	10.00	10.00	..	3.64	3.64	..	10.00	10.00	..	..	..	..
2.	Strengthening of Employ- ment Market Information Programme	5.00	5.00	..	2.00	2.00	..	0.83	0.83	..	3.00	3.00	..	..	..	..
3.	Computerisation of Employment Exchanges (50% CSS—State share)	68.00	68.00	..	13.60	13.60	..	13.60	13.60	..	10.00	10.00	..	10.00	10.00	..
	Sub Total (Employment)	123.00	123.00	..	25.60	25.60	..	18.07	18.07	..	23.00	23.00	..	10.00	10.00	..
03	<i>Training</i>															
003	Training of Craftmen 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	..	182.40	182.40	..	182.40	182.40	..	123.00	123.00	..	88.00	88.00	..
2.	Skill Development Project (50% CSS—State share)	683.24	683.24	..	178.00	178.00	..	178.00	178.00	..	250.00	250.00	..	..	..	..
3.	Plastic Processing Oper- ation Trade (50% CSS - State share)	15.00	15.00	..	..	..	..	..	..	..	..	..	..	..	..	..
4.	Construction of Hostel for Women	..	..	..	30.00	30.00	..	30.00	30.00	..	..	..	..	..	..	..
102.	Apprenticeship Training for SCs and STs	100.00	100.00	..	20.00	20.00	..	20.00	20.00	..	25.00	25.00	..	..	..	..
	Total (Labour and Employment)	1550.00	1550.00	..	500.00	500.00	..	492.97	492.97	..	485.00	485.00	..	106.00	106.00	..
2 27 2235 00	<i>Social Security and Welfare</i>															
02	<i>Social Welfare</i>															
101	<i>Welfare of the Handicapped</i>															
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.	Grand-in-aid to Handicapped Persons' Welfare Corpor- ation	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 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1994-5					
		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.	Home for the Handicapped (aged)	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	..	31.00	31.00	..	..	..	..
103.	<i>Womens Welfare</i>															
4.	Implementation of Dowry Prohibition Act, prevention of Immoral Traffic Act, Implementation of Anti-beggary Act.	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	..	5.00	5.00	..	..	..	..
6.	Kerala State Women's Development Corporation.	120.00	120.00	..	25.00	25.00	..	25.00	25.00	..	25.00	25.00	..	..	..	..
	Sub Total	125.00	125.00	..	31.00	31.00	..	31.00	31.00	..	31.00	31.00	..	..	..	..
104.	<i>Welfare of the aged Infirm and Destitutes</i>															
7.	Grant-in-aid to orphanages	50.00	50.00	..	15.00	15.00	..	15.00	15.00	..	20.00	20.00	..	..	..	..
8.	Home for the cured Mental patients	20.00	20.00	..	3.00	3.00	..	3.00	3.00	..	4.00	4.00	..	..	..	..
	Sub Total:	70.00	70.00	..	18.00	18.00	..	18.00	18.00	..	24.00	24.00	..	..	..	..
106.	<i>Correctional Services</i>															
9.	Strengthening of probation services.	25.00	25.00	..	5.00	5.00	..	5.00	5.00	..	3.00	3.00	..	..	..	..
10.	Industrial units in Balamandirs and other Social Welfare Institutions	10.00	10.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..
11.	Welfare of Prisoners (50% CSS)	15.00	15.00	..	2.00	2.00	..	2.00	2.00	..	10.00	10.00	..	..	..	..
12.	After care and follow up Services.	20.00	20.00	..	10.00	10.00	..	10.00	10.00	..	3.00	3.00	..	..	..	..
13.	Implementation of Juvenile Justice Act.	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..

(a)	Establishment of Juvenile court, Juvenile Welfare Board	19.00	19.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..
(d)	Establishment of a Monitoring Cell	18.00	18.00	..	3.00	3.00	..	3.00	3.00	..	..	..	..	..	..	..
(c)	Establishment of a model Juvenile Home (50% CSS)	6.00	6.00	..	..	..	..	..	..	..	..	..	..	..	..	..
(d)	Establishment of observation Home under J.J. Act (50% CSS)	17.00	17.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..	..	..	..
	Sub Total	130.00	130.00	..	36.00	36.00	..	36.00	36.00	..	32.00	32.00	..	..	..	..
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	..	..	..	..
800 Other Expenditure																
16.	Building for Social Welfare Complex	45.00	45.00	..	12.00	12.00	..	12.00	12.00	..	20.00	20.00	..	20.00	20.00	..
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	..	7.00	7.00	..	7.00	7.00	..	6.00	6.00	..	..	..	..
19.	Statutory Women's Commission	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..	..	..	..
20.	Inservice Training to Departmental Officers	5.00	5.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	..	..	..
	Sub Total	100.00	100.00	..	23.00	23.00	..	23.00	23.00	..	29.00	29.00	..	20.00	20.00	..
21.	Construction of Anganawady Building with community Participation	..	..	..	11.00	11.00	..	11.00	11.00	..	11.00	11.00	..	11.00	11.00	..
22.	Scholarship/stipend and inplant training to the physically Handicapped	..	..	..	25.00	25.00	..	25.00	25.00	..	22.00	22.00	..	..	..	..
	Sub Total	..	..	..	36.00	36.00	..	36.00	36.00	..	33.00	33.00	..	11.00	11.00	..
	Total--Social Security and Welfare	600.00	600.00	..	205.00	205.00	..	205.00	205.00	..	210.00	210.00	..	31.00	31.00	..

ANNEXURE-I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			Annual Plan 1993-94			Annual Plan-1994-1995			Of which Capital Content		
		Total	Continuing schemes	New schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			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	..	170.00	170.00	..	170.00	170.00	..	200.00	200.00	..	..	..	..
2.	Special Component Plan	225.00	225.00	..	145.00	145.00	..	145.00	145.00	..	165.00	165.00	..	..	..	..
3.	Tribal Sub Plan	30.00	30.00	..	16.00	16.00	..	16.00	16.00	..	20.00	20.00	..	..	..	..
4.	Nutrition Bureau	50.00	50.00	..	15.00	15.00	..	15.00	15.00	..	10.00	10.00	..	..	..	..
5.	Nutrition Research Unit	10.00	10.00	..	3.00	3.00	..	3.00	3.00	..	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	..	350.00	350.00	..	350.00	350.00	..	400.00	400.00	..	..	..	..
	Total—Social Services	107718.00	104881.00	2522.00	20629.00	20268.50	360.50	20623.97	20263.47	360.50	22900.00	22591.00	309.00	13519.50	13364.50	155.00
3 00 0000 00	XI. General Services															
3 42 2058 00	Stationery and Printing															
101.	Stationery	41.00	41.00	..	25.00	25.00	..	22.00	22.00	..	10.00	10.00	..	10.00	10.00	..
102.	Government Presses	164.00	164.00	..	77.00	77.00	..	77.00	77.00	..	50.00	50.00	..	50.00	50.00	..
800.	Books and Publication Society	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
	Total—Stationery and Printing	205.00	205.00	..	102.00	102.00	..	99.00	99.00	..	60.00	60.00	..	60.00	60.00	..
3 42 2059 00	Public Works															
01.	Office buildings															
101(a)	Public building Construction Programme	5559.00	5559.00	..	700.00	700.00	..	625.43	625.43	..	1070.00	1070.00	..	1070.00	1070.00	..
(b)	Legislature Complex	2041.00	2041.00	..	800.00	800.00	..	364.20	364.20	..	800.00	800.00	..	800.00	800.00	..
	Total Public Works	7600.00	7600.00	..	1500.00	1500.00	..	989.63	989.63	..	1870.00	1870.00	..	1870.00	1870.00	..
	Total General Services	7805.00	7805.00	..	1602.00	1602.00	..	1088.63	1088.63	..	1930.00	1930.00	..	1930.00	1930.00	..
	Grand Total:	546000.00	504457.00	41228.00	100900.00	97782.00	2518.00	102936.45	100454.76	2481.69	126000.00	124791.75	1208.25	86601.00	86279.00	322.00

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl.No.	Item	Unit	Eighth Plan	Annual Plan		Annual Plan	Remarks
			(1992-97)	1993-94	1994-95		
(1)	(2)	(3)	Target	Target	Anticipated Achievement	Target	(8)
AGRICULTURE AND ALLIED ACTIVITIES							
<i>Crop Husbandry</i>							
1. Production of Food Grains							
(i) Rice							
	Irrigated	'000 Tonnes	800.00	700.00	650.00	725.00	
	Unirrigated	"	600.00	550.00	480.00	550.00	
	Total:	"	1400.00	1250.00	1130.00	1275.00	
(ii) Other Cereals							
	Irrigated	"	..	..	..	..
	Unirrigated	"	5.00	5.00	5.00	5.00	
	Total:	"	5.00	5.00	5.00	5.00	
(iii) Pulses							
	Irrigated	"	..	..	..	..
	Unirrigated	"	60.00	40.00	40.00	45.00	
	Total:	"	60.00	40.00	40.00	45.00	
(iv) Total Food Grains							
	Irrigated	"	800.00	700.00	700.00	725.00	
	Unirrigated	"	665.00	595.00	595.00	600.00	
	Total	"	1465.00	1295.00	1295.00	1325.00	
2. Commercial Crops							
(i) (a) Major Oil Seeds							
	Ground nut	"	25.00	12.50	12.50	14.00	
	Sesamum	"	7.50	6.00	3.00	3.50	
	Total (a)	"	32.50	18.50	15.50	17.50	
(b) Others							
	(i) Coconut	Million Nuts	5000.00	5250.00	4450.00	4500.00	
	(ii) Sugar Cane	'000 Tonnes	600.00	550.00	550.00	550.00	
3. Major Horticultural Crops							
	(i) Banana and other Plantains	'000 Tonnes	600.00	525.00	500.00	525.00	
	(ii) Mango	"	300.00	260.00	260.00	260.00	
	(iii) Pineapple	"	100.00	60.00	50.00	55.00	
	Total:	"	1000.00	845.00	810.00	840.00	
4. Improved Seeds							
	(i) Production of Seeds (Paddy)	"	4.80	3.00	3.00	3.20	
	Total:	"	4.80	3.00	3.00	3.20	

(1)	(2)	(3)	(4)	(6)	(7)	(8)
(ii)	Distribution of Seeds					
(a)	Paddy	'000 Tonnes	4.50	4.50	4.50	4.50
(b)	Pulses	"	0.50	0.40	0.40	0.45
(c)	Oil Seeds (Groundnut and Sesamum)	"	1.20	0.40	0.40	0.50
5.	Commercial Fertilizers					
(i)	Nitrogenous (N)	'000 Tonnes	135.00	105.00	105.00	110.00
(ii)	Phosphatic (P)	"	80.00	60.00	50.00	55.00
(iii)	Pottassic (K)	"	145.00	95.00	80.00	90.00
	Total:	"	360.00	260.00	235.00	255.00
6.	Plant Protection					
(i)	Pesticides Consumption (Technical Grade Materials)	"	0.70	0.72	0.72	0.70
7.	Area Under Distribution of					
(i)	Fertilizers	'000Ha.			Not Available	
(ii)	Pesticides	"	700.00	725.00	725.00	700.00
8.	High Yielding Varieties					
(i)	Rice—Total Cropped Area	"	600.00	575.00	575.00	600.00
	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	0.46	0.19	0.20
11.	Soil Conservation Area Coverage Agricultural Land	'000 Ha. (Cumulative)	170.00	142.00	144.72	152.00
12.	Cropped Area					
(i)	Net	'000 Ha.	2250.00	2230.00	2255.00	2260.00
(ii)	Gross	"	3065.00	3035.00	3070.00	3110.00
	<i>Animal Husbandry</i>					
(i)	Animal Husbandry & Dairy Products					
(i)	Milk	'000 Tonnes	2500	2000	2000	2120
(ii)	Eggs	Million Nos.	2600	1765	1765	1850
(iii)	Meat	'000 Tonnes	164	140	135	140
(ii)	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

I ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97)	Target	Anticipated Achievement	(1994-95)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(iii)	No. of Insemination Performed with Exotic Bull Semen/Annum	Lakhs	24	16	16	16.5	
(iv)	Number of Cross Bred Animals (Females)	"	16	12	10	11	
(v)	Establishment of Sheep Breeding Farms (Goat)	No. (Cum.)	3	3	3	3	
(vi)	Poultry Farms	Nos. (Cum.)	10	9	9	9	
(vii)	Establishment of Fodder Seed Production Farms	Nos. (Cum.)	2	2	2	2	
(viii)	Veterinary Hospitals	"	192	120	120	120	
(ix)	Veterinary Dispensaries	"	954	762	676	746	
(x)	Number of Artificial Insemination Centres	Nos.	2400	1984	1856	1950	
<i>Dairy Development</i>							
(i)	Milk	'000 Tonnes	350	200	200	250	
(ii)	Fluid Milk Plants (Including Composite Fodder Balancing Milk Plants) in Operation	Nos.	9	9	9	9	
(iii)	Milk Products Factories	"	1	..	..	1	
(iv)	Dairy Co-operative Unions	"	3	3	3	3	
(v)	Dairy Co-operative Societies	"	3000	2600	2500	2800	
<i>Fisheries</i>							
(i)	Fish Production						
(a)	Inland	'000 Tonnes	53	45	45	48	Fish Production in the marine Sector can be increased by tapping deep sea resources and in the inland sector by bringing more area into fish culture.
(d)	Marine	Nos.	700	620	580	620	
	Total:		753	665	625	668	
(ii)	Mechanised Boats/Out Board Engine	Nos.	3000	600	600	600	
(iii)	Deep Sea Fishing Vessels	"	..	..	..	..	Joint Venture in deep sea fishing will be encouraged.
(iv)	Fish Seed Produced						
(a)	Fry	Million	30	22.5	21.25	24	New hatcheries have to be established for increased production.
(b)	Finger lings	"	12	9	8.5	9.6	
(v)	(a) Fish Seed Farms	Nos.	1	1	..	1	
	(d) Nursery Area	Ha.	15	1	..	1	
(vi)	Hatcheries	Nos.	8	2	..	3	
<i>Forestry and Wild Life</i>							
(i)	Plantation of Quick Growing Species	Ha.	15000	1100	1000	1180	

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95	Remarks
			Target	Target	Anticipated Achievement	Target	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(ii)	Economic and Commercial Plantation	Ha.	4030	1530	1080	1340	World Bank aided Kerala Social Forestry Project came to a close by March 1993. Phase II of the project is on the anvil.
(iii)	Social Forestry Area Planted	"		Nil	Nil	7230	
(iv)	Allorestation (Seedlings Distribution)						
	(a) Trees Planted	'000 Nos.	19810	..	..	40000	The target for 1994-95 fixed can be achieved only if the II phase of the project is approved by the World Bank and amount allotted to the Government as per the requirement.
	(b) Trees Survived	%	100	..	..	50	
	(c) Seedlings Distributed	Lakh Nos.	350	..	..	40000	
(v)	Communications						
	(a) New Roads	Km.	1315	..	..	..
	(b) Improvement of existing Roads	"	670	..	..	90	
	<i>Co-operation</i>						
(i)	Short Term Loan (Agriculture only)	Rs. Crores	450.00	320.00	320.00	350.00	
(ii)	Medium Term Loans (Agriculture)	"	140.00	70.00	70.00	90.00	
(iii)	Long Term Loans (Agriculture)	"	125.00	80.00	80.00	95.00	
(iv)	Retail Sale of Fertilizers	"	100.00	90.00	90.00	95.00	
(v)	Agriculture Produce Marketed	"	300.00	230.00	230.00	240.00	
(vi)	Retail Sale of Consumer Goods by Urban Consumer Co-operatives	Rs. Crores	220.00	270.00	270.00	280.00	
(vii)	Retail Sale of Consumer goods by Rural Co-operatives	"	100.00				
(viii)	Co-operative Storage	'000 tonnes (Cumulative)	452.00	350.00	345.00	347.00	
	<i>Agricultural Marketing</i>						
(i)	Total No. of Markets at Mandi Level	}	Enactment of Agricultural Produce Markets Act is pending				
(ii)	Regulated Markets						
(iii)	Sub Market Yards						
	Storage (Owned Capacity) with State Warehousing Corporation	'000 Tonnes (Cumulative)	202.80	162.38	152.03	168.03	
Rural Development							
I. I. R. D. P.							
(a)	(i) Beneficiaries identified	No. of families	280000	49836	49836	52000	
	(ii) Beneficiaries Assisted	"	280000	49836	49836	52000	
	(iii) Scheduled Caste/Scheduled Tribe Beneficiaries Assisted	"	140000	112000	19935	20800	
	(iv) Youths Trained under TRYSEM	"	30000	6682	6682	7600	
	(v) Youths settled after Training	"	30000	6682	6682	7600	
	(vi) Scheme for Strengthening of Administration						

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Fifth Plan	Annual Plan	Annual Plan	Remarks	
			1992-97	1993-94	1994-95		
(1)	(2)	(3)	Target	Target	Anticipated Achievement	Target	(8)
	(a) Posts Sanctioned (Addl. VEO's at the rate of 5 per Block)	Nos.	192	..	..	..	..
	(b) Posts Filled	..	192	..	..	..	..
	(vii) Development of Women and Children in Rural Areas						
	(a) Groups organised/Strengthened	..	4050	250	250	325	..
11.	Jawahar Rozgar Yojana Employment Generated	Lakh mandays	1185.00	170.21	170.21	180.00	(Revised Target 113.47 for 1993-94)
III. Community Development Programme							
	(i) Civil Works	No. of works	14 new buildings	5	5	5	..
	(ii) Training for Mahila Samajans	No. of camps	5000	1000	1000	1000	..
	(iii) Block Information Centres	No. of Centres furnished	152	50	50	102	..
	(iv) Special Component Plan	No. of beneficiaries	22000	600	600	25000	..
	(v) Tribal Sub Plan	..	6000	200	200	500	..
IV. Land Reforms							
	(i) Ceiling on Surplus Land	Ha.					
	(a) Area Declared Surplus	..	3035	..	..	..	..
	(b) Area Taken Possession	..	2833	300	300	300	..
	(c) Area Allotted	..	2023	300	300	300	..
	(d) Area covered by Litigation in Revenue courts and in Civil courts	No.	..	..	..	..	..
	(e) Beneficiaries	..	20000	3000	3000	3000	..
V. Panchayats							
	(i) Training Institutions in Local Administration	No. of Person (One Seminar & Two Workshops)	9600	1920	1920	1920	..
Irrigation and Flood Control							
1.	Major and Medium Irrigation	000 ha.	148.00	78.20	74.45	40.76	..
2.	Minor Irrigation	..	69.25	13.72	14.27	17.12	..
3.	Command Area Development	..	88.99	19.00	23.12	35.21	..
4.	Flood Control	Ha.	25.60	1.80	1.80	4.00	..
	Anti-sea Erosion						
	(a) Original sea wall	Km.	52	8	8	4.10	..
	(b) Reformation of old sea wall	Km.	31	6	6	3.60	..
	Energy						
1.	Installed capacity	MW	755	5	15	17	..
2.	Electricity generation	MU	42089	7450	53	7509	..
3.	Electricity sold	MU	34288	6500	6300	6548	..
4.	Transmission lines (220 KV and above)	CTKM	789	550	550	600	..
5.	Pump sets energised	Nos.	75000	15000	15000	15000	..

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95	Remarks
			Target	Target	Anticipated Achievement	Target	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Industry and Minerals							
<i>Small Scale Industries</i>							
1.	Registration of Small Scale Industrial Units	'000 Nos.	50.00	10.50	12.65	15.00	
2.	Capital Investment by S.S.I. Units	Rs. crores	1500.00	315.00	379.50	430.00	
3.	Employment Generated by SSI Units	1000 Nos.	300.00	60.00	72.28	85.70	
4.	Estimated Value of production	Rs. crores	3500.00	735.00	885.50	1050.00	
5.	Construction of Buildings for District Industries Centres	Nos.	5	1	1	2	
6.	Persons trained under Entrepreneurship Development Programme	Nos.	7000	1000	1000	1000	
7.	Beneficiaries under Seed Capital Loan	Nos.	6500	1000	1000	1000	
8.	Small scale Industrial Units promoted by Women Entrepreneurs	Nos.	3600	800	940	1000	
9.	Workers in the SSI units promoted by Women Entrepreneurs	Nos.	18000	4800	5640	6000	
10.	Small Scale Units Revived	Nos.	500	80	125	200	
11.	Small Scale Industrial Units Assisted under State and Central Investment subsidy scheme	No.	3000	1000	1000	1200	
12.	SC/SF Entrepreneurs Trained for starting SSI Units	Nos.	600	120	120	120	
13.	S.C. Beneficiaries under Loan Scheme	Nos.	1000	1000	1000	1000	
14.	S.C. Beneficiaries under grant scheme	Nos.	1000	1000	1000	1000	
15.	S.T. Entrepreneurs assisted under grant scheme	Nos.	1000	500	500	500	
16.	S.T. Beneficiaries assisted under loan scheme	Nos.	1000	400	400	400	
17.	Grant to SC Co-operative Societies	Nos.	125	50	50	55	
18.	Share to SC Co-operative Societies	Nos.	100	25	25	30	
19.	Grant to S.T. Co-operative Societies	Nos.	75	25	25	27	
20.	Share to S.T. Co-operative Societies	Nos.	50	20	20	23	
<i>Handloom and Powerloom Industry</i>							
1.	Share Capital Loan to Weavers	No. of weavers	2500	500	350	500	
2.	Government share participation in Primary Handloom weavers co-operative societies	No. of Handloom co-operative societies	400	180	100	100	
3.	Managerial Assistance in Primary Handloom weavers co-operative societies	No. of societies	25	5	8	6	
4.	Organisation and Expansion of Handloom weavers co-operative societies	No. of Handloom weavers co-operative societies	25	5	2		

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97)	Target	Anticipated Achievement	1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
5.	Modernisation of looms	No. of looms	5000	1000	1000	1000	
6.	Purchase and Distribution of Looms to loomless Weavers	"	2500	500	500	500	
7.	Loan assistance for construction of Marketing outlets	Marketing outlets	50	10	..	10	
8.	Expansion of dye houses and Establishment of new ones	No. of societies	25	5	5	5	
9.	Revitalisation of Idle and dormant Handloom weavers co-operative societies	"	75	20	15	20	
10.	Handloom Apex Society Investment	Apex Society	1	1	1	1	
11.	Setting up of Market Research and Intelligence Cell and design centre in Hantex	Apex Society	1	1	1	1	
12.	Revitalisation of Hantex	"	1	1	1	1	
13.	Silk Weaving in Handloom Co-operative societies	No. of Society	50	10	10	10	
<i>WDC Assisted Schemes</i>							
14.	Construction of Godown, Workshop/ Processing Centre/Show Room to apex and Primary Co-operative societies/Rehabilitation-cum-Production Programme for handloom Weavers	"	..	..	..	..
15.	Pre-loom and Post loom Processing centre by Hantex	Apex Society	1	1	1	1	
16.	Share Capital to Kerala State Handloom Development Corporation (Hanveev)	Corporation	1	1	1	1	
17.	Setting up of Market Research and Intelligence Cell and Design Centre in Hanveev	"	1	1	1	1	
18.	Preloom and Post loom Processing Centre by Hanveev	"	1	1	1	1	
19.	Financial assistance for setting up of Raw material Bank and for giving subsidy for yarn through Hantex and Hanveev	Agencies	4	4	2	1	
20.	Training and Award of stipend to Weavers undergoing training through Handloom Co-operative Societies	No. of Weavers	1250	150	200	200	
21.	Training of Employees of Handloom Weavers Co-operative Societies	No. of agencies	200	40	40	40	
22.	Establishment of an Institute of Textile Technology	Institute	1	1	1	1	
23.	Contributory Thrift Fund	No. of Weavers	5000	3000	2500	2000	
24.	Stipend to children of Weavers to undergo training in National Institute of Handloom Technology	No. of candidates	30	12	10	10	
25.	Strengthening of staff in the Directorate and sub offices	Staff	(Salaries of staff)		..	..
26.	Establishment of Market Research and Export Promotion cell	"	..	..	..	..

ANNEXURE I

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97)	Target	Anticipated Achievement	1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
27.	Handloom Survey	..	..	..	..	..
28.	Special Component Plan	No. of SC Weavers	1500	450	500	600	
29.	Tribal Sub Plan	No. of S.T. Weavers	300	80	80	100	
<i>Powerloom Industry</i>							
1.	Group Insurance Scheme in Powerloom Industry	No. of Workers	4000	1000	200	300	
2.	Purchase of Accessories for Powerloom and Electrification Assistance	No. of Powerloom Units	10	4	2	2	
3.	Strengthening of Powerloom Processing Centre	No. of Centre	1	1	..	1	
4.	Powerloom Weavers Service Centre	No. of Service Centre	1	1	..	1	
5.	Demonstration-cum-Training Centre	..	1	1	1	1	
6.	Share Participation in Powerloom Societies	..	8	5	3	2	
7.	Setting up of New Powerloom Co-operative Societies and Expansion of Existing Societies	..	10	3	..	2	
<i>Coir Industry</i>							
1.	Production of Yarn	'000 Tonnes	90.00	17.00	17.00	18.00	
2.	Production of other items	..	30.00	0.00	6.00	6.25	
3.	Employment	'000 Nos. (cum)	160	105	105	110	
<i>Khadi and Village Industries</i>							
A. Within the purview of Khadi and Village Industries							
(i)	Production	Rs. lakhs	1000.00	500.00	500.00	500.00	
(ii)	Employment	'000Nos. (cum)	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	'000Nos. (Cum.)	200.00	15	15	15	
<i>Handicrafts</i>							
1.	Value of goods produced	Rs. crores	250.00	50.00	50.00	55.00	
2.	Employment generated	'000 Nos.	No additional employment is expected, proposed to provide full employment to existing labour force.				
<i>Sericulture</i>							
1.	Mulberry cultivation	'000 acres	50	10	1.5	1.5	
2.	Training of Sericulture farmers	'000 Nos.	75	15	2.25	1	
3.	Production of Disease Free Layings	Lakh Nos.	740	60	15	20	

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan (1992-97)		Annual Plan 1993-94		Annual Plan 1994-95	Remarks
			Target	Target	Anticipated Achievement	Target		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
4.	Production of cocoons	'000 MT	296	24	0.6	0.8		
5.	Production of raw silk yarn	MT	2960	..	60	80		
<i>Technical Infrastructure Units</i>								
6.	Silk worm seed Production Centres (Grainage and P2 Farms)	Nos.	12	6	1	1		
7.	Cocoon Purchase Centres	Nos.	7	..	14	..		
8.	Silk Reeling Units (10 basis/100 ends filature)	Nos.	10	..	2	2		
9.	Sericulture Research and Development Institute	Nos.	1	..	1	1		
10.	Employment Generation	'000 persons	250	50	27.5	25		
VII. TRANSPORT								
<i>Ports and Light Houses</i>								
I. Port Department								
1.	Capital dredging at Minor ports	Lakh Cubic metre	18	..	..	3 lakhs m3	
2.	Capital repairs and major additions to floating Crafts	--	--	--	--	--		
3.	Purchase of new supplementary equipments for ports and dredging	--	..	..	..	(i) Tugs--2 Nos. (ii) Speed boat - 1 No. (iii) Crane -1 No.	
4.	Purchase of Pipelines for dredging	Metres	1000	200	..	100		
5.	Workshop and Stores Organisation	--	--	--	--	--		
6.	Formation of a Dredging Corporation	..	..	--	--	--
II. Harbour Engineering Department								
1.	Neendakara Cargo Harbour	Metres (Wharf length)	50	25	25	..		
2.	Beypore Cargo Harbour	..	100	25	25	50	..	
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.
4.	Residential accommodation for port staff	Nos. (quarters)	20	..	..	..	Type II Flat for 4 families-1 No.
5.	Investigation and preparation of Master Plan for the development of Minor Port	..	..	..	..	..
6.	Azhekkal Port	..	..	..	..	..	1. Land acquisition - 1 Ha. 2. Approach road - 7000 m2 3. Weigh Bridge - 2 Nos. 4. Break Water - 750 m.
7.	Kayankulam Port	..	..	..	..	..

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97)	Target	Anticipated Achievement	1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
III. Hydrographic Survey Wing							
1.	Hydrographic Survey in connection with dredging	..	..	..	..	..	Surveys in Vizhingam, Neendakara, Ponnani, Azeekkal, Bepore Kasaragod Ports
2.	Major repairs	..	..	..	..	..
3.	Purchase of electronic equipments and Survey Instruments	..	..	..	..	..
4.	Replacement of 2 old survey vessels	Nos.	2 survey vessels	..	..	1 survey vessel	
5.	Hydrographic Survey Unit	..	..	..	..	Construction of an office building at Neendakara.	
<i>Roads and Bridges</i>							
State Highways							
1.	State Highways Development and Improvement	Length of roads (Kms)	460	75	75	6	
2.	Major District Roads	..	1120	93	93	90	
3.	Other District Roads	..	450	66	66	80	
4.	Village Roads (MNP)	..	310	78	78	200	
5.	Village Roads under Special Component Plan—Roads in S.C. Settlements	..	75	21	21	25	
6.	Village Roads under Tribal Sub Plan—Roads in Tribal Settlements	..	30	7	7	10	
7.	Others	..	871 Kms & 52 works	69 Kms. & 11 works	69 Kms. & 11 works	15 Kms. & 56 works	
<i>Road Transport</i>							
1.	Modernisation, Control of Air Pollution and Road Safety Measures	Nos.	..	..	..	..	(i) Smoke meters -2 (ii) Gas Analysers -5 (iii) Billing machine-1
General Economic Services							
<i>Secretariat Economic Services</i>							
Planning Machinery							
	Construction of a Building for Planning Board	No.	1	1	..	..	(Construction at its initial stage)
	Surveys and Statistics	..	..	..	..	..
	Civil Supplies—Retail outlets	No.	..	16 Mobile Maveli Stores	16	..	
<i>Other General Economic Services</i>							
	Regulation of Weights & measures	No.	1	Nil	1	1	Laboratory building construction will be over by 1994-95.
<i>Tourism</i>							
1.	International Tourist Arrivals	Nos.	550,000	105,000	1,00,000	110,000	
2.	Domestic Tourist Arrivals	..	10,00,000	2,50,000	2,30,000	2,60,000	
3.	Accommodation Available	No. of rooms/beds	43,910	33,500	30,350	34,500	

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97)	Target	Anticipated Achievement	1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Education							
1.	Class I—IV (Age Group 6-10)	%	100	100	100	100	
	Total enrolment						
2.	Class V—VII (UP) (Age Group 10-12)	%	100	97	97	97	
3.	Secondary Education Classes VIII-X	%	95	88	88	90	
4.	Enrolment in vocational courses	Numbers	25,000	15,500	15,500	14,000	..
Medical and Public Health							
1.	Hospitals	Nos					
	(a) Urban	(cum)	220	216	216	223	..
	(b) Rural		No expansion since 1991				
2.	Dispensaries						
	(a) Urban	..	..	..	..	..	..
	(b) Rural	..	1150	938	938	972	
3.	Beds						
	(a) Urban	..	30,000	28,400	28,400	28,700	
	(b) Rural	..	20,000	18,600	18,600	19,100	
4.	Doctor population ratio	..	..	..	1:7213	1:7000	..
5.	Health Centres	(Nos) (cum)					
	(a) Sub Centre	..	6,650	5,500	5,500	..	
	(b) Primary health centres	..	1,057	1,015	1,015	1,038	
	(c) Community health centres	..	85	75	75	83	
6.	Family Welfare	(Nos) (cum)					
	(a) Post partum centres	..	148	103	103	105	
	(b) Regional F.W. Training centres	..	..	2	2	2	
	(c) ANM Training School	..	13	13	13	13	
Water Supply and Sanitation							
1.	A. Urban Water Supply	(Cumulative)					
	(i) Corporation Towns Population Covered	Lakhs	17.00	15.00	15.00	15.00	
	(ii) Other Towns						
	(a) Original Schemes Town Covered	Numbers	45	38	37	42	
	(b) Augmentation Schemes Town covered	Numbers	23	15	12	17	
	Population covered	Lakhs	5.00	3.00	2.00	4.00	

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan (1992-97)		Annual Plan 1993-94		Annual Plan 1994-95	Remarks
			Target	Target	Anticipated Achievement	Target		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
2 B. Urban Sanitation								
I Drainage Scheme								
(i)	Corporation Towns population covered	Lakhs	4.70	3.00	2.00	1.00		
(ii)	Other Towns Population covered	Lakhs	1.25	1.00	0.25	0.75		
3 C Rural Water Supply Programme								
I Minimum Needs Programme Piped Water Supply (State Sector)								
(i)	Villages covered	Nos.	750*	175*	175*	100*		
(ii)	Population covered	Lakhs	68.92	59.50	59.50	62		
II Central Sector ARWSP Piped Water Supply								
Population covered								
		Lakhs	37.50	32.00	32.00	35		
III (a) Open Dug wells								
		Nos.	2500	500	500	600		
(b) Integrated Programme for Drinking Water and rural sanitation								
		No of units	25000	5000	5000	6000		
4. Rural Sanitation								
	Sanitary latrines under CRSP	Nos.	17400	..	..	5800		
Housing								
1.	Government Residential Quarters	Flats/Houses	121	30	30	30		
2.	Provision of House sites to landless workers in Rural Areas.	Plots	15000	3325	3325	5000		
3.	Assistance to Kerala State Development Corporation for SC/ST	Houses	20000	5000	5000	2250		
4.	Kerala State Co-operative Housing Federation	Houses	35000	5400	5400	5500		
5.	Rajiv One Million Housing Scheme	Houses	500000	100000	100000	100000		
Urban Development								
1	Environmental Improvement of Urban Slums - Persons Benefitted	Numbers	250000	23000	23000	27500		
2. Others								
(a)	Integrated Development of Small and Medium Towns	Nos.	21	21	21	21		
(b)	Urban Basic Services for the poor (No. of Towns covered)	Nos.	26	13	13	14		

* Both under ARWSP and MNP

ANNEXURE II

**Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals
for the Annual Plan 1994-95**

Sl. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan	Remarks
			1992-97	Target	Anticipated Achievement	1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(c) Nehru Rozgar Yojana	Nos.					
	(i) Microenterprises	"	20000	5000	4000	4000	
	(ii) Mandays employment generated	"	700000	136000	136000	150000	
	(iii) Housing and shelter upgradation	Nos.	50000	10000	10000	10000	
	Information and Publicity						
	Community Viewing Sets						
	Colour T.V. Sets						
1.	General Sector	Nos.	500	175	175	250	..
2.	Special Component Plan	"	500	150	150	150	..
3.	Tribal Sub Plan	"	165	65	65	30	..
	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes						
	Welfare of Scheduled Castes						
	I. Economic Development Schemes						
1.	Intensive Habitat Development Programme	Habitats	1000	324	324	350	..
2.	Financial Assistance for Self Employment	No. of persons	680	..	..	..	..
3.	Production-cum-Training Institutes - T.T.Cs.	No. of Centres	75	44	44	44	..
4.	Job Oriented Training and Skill Development in Emerging Areas of Technology	Persons	2000	400	400	..	..
	II. Assistance for Public Sector and Other Undertakings						
1.	Kerala State Development Corporation for SC/ST Ltd.	..	..	..	..	..	..
2.	Kerala Institute for Research, Training and Development Studies (KIRTADS)	..	..	..	..	..	..
3.	Kerala State Development Corporation for Christian Converts from SC/ST and Recommended Communities	..	..	..	..	..	..
	III. Education						
1.	Pre-matric Scholarships and Stipends	No. of students	2,00,000	45000	45000	49000	..
2.	Special Incentives to Talented Students	"	2,800	400	400	400	..
3.	Providing Better Educational Facilities for Bright SC. Students	"	450	130	130	150	..
	Study Centres	Centres	120	14	14	15	..
	Upgradation of Performance Level of S.C. students in Sports and Games	No. of Students	200	30	60	60	..
	Financial Assistance to Failed S.C. Students	No. of students	10,000	850	850	900	..

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan	Remarks
			1992-97	Target	Anticipated Achievement	1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
7.	Bharat Darshan	Students/programmes	500	100	100	100	..
8.	Establishment of Model Residential School	..	..	..	..	..	..
9.	Boarding Grants	No. of students	2500	400	400	710	..
10.	Coaching and Allied Schemes	Centres	3	3	4	4	..
		IAS Centre	..	1	..	..	..
11.	Pre-matric and Post Matric Hostels	No. of Hostels	130	120	120	120	..
12.	Girls' Hostels	No.	5	3	3	3	..
13.	Hostel Complex	No.	5	1	1	1	..
14.	Boys' Hostel	No.	5	..	..	2	..
15.	Book Banks in professional Colleges/Polytechnics	Institutions	20	46	46	46	..
16.	Special Incentive to Indigent SC Girl Students	No. of Students	50000	300	300	350	..
17.	Tuition System in Schools and Colleges	Students	100	65	65	65	..
	<i>Housing</i>						
1.	Construction of Houses	Families	4900	1200	1079	1250	..
2.	Rehabilitation of Landless/Houseless SCs.	..	6700	1300	880	800	..
V.	<i>Other Schemes</i>						
1.	Enforcement of PCR Act	Seminars/Groups	125/75	20	20	20	..
2.	Inter-Caste Marriage--Grant	No. of Couples	400	250	250	250	..
3.	Assistance for Marriage and Major treatment for poor SCs.	Families	5600	1000	1000	1000	..
4.	Information -cum-Guidance Centre	Centre	1	1	1	1	..
5.	Development of SCs who had engaged in unclean occupation in the past	Families/Students	125 families	3350 students	3350	3400	..
	Welfare of Sheduled Tribes						
	<i>Economic Development Programmes</i>						
1.	Intensive Habitat Development Programme	Habitats	125	36	36	36	..
2.	Assistance for starting Minor Forest Produce/Mini Forest Based Industries	Mini Industrial Unit	25	..	..	..	..
3.	Assistance for Cultivation of Aromatic/Medicinal Plants.	Families	400	..	..	..	..
	II. Assistance to Public Sector and Other Undertaking						
1.	Assistance to Priyadarsini Tea-Estate.	Families	109	109	109	109	..

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Fifth Plan	Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97)	Target	Anticipated Achievement	(1994-95)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2.	Financial Assistance to Suganthagiri Cardamon Project	families	750	750	750	750	..
3.	Assistance to Pookot Dairy Project	families	110	110	110	110	..
4.	Assistance to Attappady Co-operative Farming Society	families	420	420	420	420	..
5.	Assistance to Collective Farm, Vattachira	families	49	49	49	49	..
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	..
III. Education							
1.	Tribal Hostel	Hostel	13	6	6	6	..
2.	Construction of Boys' Hostel	No.	15	5	5	5	..
3.	Construction of Girls' Hostel	Nos.	15	5	5	5	..
4.	Purchase of Land for Construction of Tribal Hostels	No.	10	5	5	5	..
5.	Grants to students studying in Tutorials	Students	3750	500	500	500	..
6.	Model Residential School for Boys at Nalloornadu, Wayanad.	Students	180	90	90	90	..
7.	Model Residential School for Girls at Kattela, Thiruvananthapuram.	Students	180	115	115	115	..
8.	Special Incentives to Brilliant Students.	..	1250	200	200	200	..
9.	Bharat/Kerala Darshan	Students	300	60	60	60	..
10.	Incentive to Specially Talented Youth in Arts and Sports	..	200	50	50	50	..
11.	Better Education Facilities for ST students	..	350	200	200	250	..
12.	Starting Primary Schools in Primitive Tribal Areas.	School/Students	3	1/60	60	120	..
IV. Health							
1.	Health Project, Mananthavady	Project	1	1	1	1	..
2.	Benefit Oriented Camps	Camps	85	20	20	34	..
V. Housing							
1.	Housing Grant	Families	5000	600	600	600	..

ANNEXURE

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan (1992-97)		Annual Plan 1993-94		Annual Plan (1994-95)		Remarks
			Target	Target	Anticipated Achievement	Target	Target		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(8)	
2.	Rehabilitation of Landless/ Houseless ST families	Families	350	60	60	100	..		
VI Other Schemes									
1.	Publicity	wing	1	..	..	..	..
2.	Conduct of District/State Level Festivals.	Festivals	45	14	14	14	..		
3.	Assistance to Tribal Mahila Samajams	Samajam	50	40	40	40	..		
4.	Assistance to Marriage for Tribal Girls	Beneficiary	200	80	80	80	..		
Welfare of Other Backward Classes									
1 Education									
1.	Pre-matric studies	Students	25,000	5000	5000	5000	..		
2.	Boarding Grants	Students	500	100	100	100	..		
Labour and Employment									
1. Craftsman Training									
(a)	No. of Industrial Training Institutes (ITIs)	Nos. (Cumulative)	30	30	30	No expansion proposed			
(b)	No. of Private ITCs	Nos.	360	118	316	No expansion proposed			
(c)	Intake capacity in ITIs and ITCs	..	40,000	45,000	45,000	Additional increase not proposed			
2. Apprenticeship Training									
(a)	Apprentices Trained	(Year wise Number)	6000	6000	6000	6000			
3.	Employment Exchanges (Town)	Nos	15	2	4	4	There were 32 units started till 31-3-1992.		
Social Security and Welfare									
1.	Assistance to Mentally Retarded Children Studying in Private Institutions	Individuals	500	..	350	450	..		
2.	Home for the Handicapped (aged)	No. of Homes	2	2	2	2	..		
3.	Kerala State Women's Development Corporation	Individuals benefited under Self Employment Schemes	5000	1000	1000	900	..		
4.	Grant-in-aid to Orphanages	No. of Orphanages	40	34	34	34	34 Orphanages and 1223 inmates		
5.	Home for the cured Mental Patients	No. of Homes	3	2	2	2	Two Homes for cured mental patients at TVPM & Kozhikode		
6.	After Care and follow up Services	No. of persons benefited	2000	400	200	150	..		

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
			Target	Target	Anticipated Achievement	Target	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
7.	Special Component Plan	1. No. of Anganwadi buildings	500	200	200	100	..
		2. Beneficiaries	5500	1200	1200	600	..
8.	Tribal Sub Plan	1. No. of Community Kitchens	150	35	35	35	..
		2. Beneficiaries	2000	400	400	400	..
9.	Preparing Ex-Servicemen for Self-Employment (PEXSEM 50% CSS)	No. of Ex-servicemen benefited	3000	250	250	250	..
10.	Home for the Mentally retrained Children	No. of Institutions getting assistance	2	1	1	1	..
	<i>Nutrition</i>						
1.	Integrated Child Development Services	No. of ICDS Projects	30	6	6	6	..
General Services							
Stationery & Printing							
(a)	Stationery						
	Building Construction	No.	2	2	Nil	2	
(b)	Government Presses						
(i)	Building Construction	No.	3	2	Nil	2—(inclusive of 9 resident qutrs.)	
(ii)	Purchase of baby offset machines, DTP equipment and furniture	Set	..	..	..	1	
Public Works							
(i)	Public Building Construction Programme	No.	277	66	169	172	
(ii)	Legslature Complex (works in progress)	Per cent	..	36	31	12	(cumulative Progress upto 1993-1994.

ANNEXURE III 'A'

Proposals for Spillover and Ongoing Programmes/Projects

(Outlay/Expenditure in Rs. lakhs and Physical target benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)				Remarks Specifically environmental measures/ costs)	
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95		Beyond 1994-95
(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. Krishi Bhavans— Additional facilities		State Plan Panchayat wide	1987-88	..	..	73.78	300.00	100.00	100.00	25.00						There is one Krishi Bhavan each at every Panchayat in order to look after the development of agricultural activities of the panchayat. The additional facilities is for the above objectives.
2. Training to Departmental Officers		State Plan Statewide	..	..	..	4.76	25.00	10.00	10.00	15.00						Training of departmental officers on crop production techniques and other agricultural related matters both inside and outside the State.
3. Public Participation in Agricultural Programme		"	13.29	100.00	50.00	50.00	50.00						Continuance of 1047 panchayat level advisory committees, 14 district level committees and one State level Committee.
4. Mobile Agro Clinics		State Plan Statewide	1990-91	..	..	9.92	30.00	6.00	6.00	6.00						Six mobile agro clinics, sanctioned during 1990-91 have to be continued.
5. Agricultural Engineering Service		"	5.03	100.00	30.00	20.00	30.00						Expansion of Engineering Service to Kasargode, Idukki, Wayanad and Pathanamthitta Districts.
6. Distribution of Agricultural implements (50% CSS)		CSS 50% State wide	..	..	..	6.32	..	3.00	3.00	3.00						Distribution of improved agricultural implements to farmers at subsidised rates.
7. Agro Service Centres—Supply of Tractors		CSS 50% Statewide	..	..	..	9.91	..	..	10.00	10.00						Agro Service Centres will be established which will function as custom hiring centres for farmers.
8. Crop Insurance including creation of a Fund		State Plan Statewide	..	..	..	54.76	250.00	100.00	100.00	100.00						Besides insurance for paddy, a crop insurance fund for banana, coconut, Rubber, Pepper has been proposed.
9. Group Farming for Rice Production		"	1990-91	..	..	593.59	3000.00	800.00	1055.00	1450.00	14.00	11.00	11.50	13.00		lakh M.T. Rice

10.	Integrated Programme for Rice Development	75% CSS State Plan	1990-91	..	..	41.46	210.00	100.00	50.00	50.00	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 of rice in the State.			
11.	Eradication of Pests and Diseases in Endemic Areas (50% CSS)	50% CSS State Plan	..	..	..	..	40.00	..	..	..	..	..	..	..
12.	National Pulses Development Programme (50% CSS)	50% CSS State Plan	..	..	..	6.57	25.00	10.00	10.00	7.50	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	..	..	67.19	350.00	70.00	..	..	Integrated coconut development in 10,000 hectares			
14.	Production and distribution of seedlings in departmental Nurseries	State Plan	..	..	..	137.93	300.00	100.00	100.00	75.00	30.00 lakh seedlings	13.92 lakh seedlings	10.81 lakh seedlings	9.24 lakh seedlings
15.	Production and distribution of TXD seedlings (CSS: 50%)	CSS 50% State Plan	..	..	..	13.73	40.00	15.00	15.00	15.00	6.00 lakh TXD seedlings	1.50 lakh TXD seedlings	1.50 lakh TXD seedlings	1.50 lakh TXD seedlings
16.	Irrigation through the use of sprinklers	State Plan	..	..	..	..	75.00	..	..	..	..	..	..	..
17.	Coconut Board Scheme for providing irrigation (State Share 50%)	CSS 50% Statewide	..	..	..	6.80	..	7.00	..	..	5000 pump sets	1400 pump sets	1400 pump sets	1400 pump sets
18.	Agriculture and Horticulture Societies	State Plan	..	..	..	1.90	10.00	..	..	..	..	..	..	..
19.	Farm Information and Communication	..	..	..	..	23.17	175.00	45.00	45.00	45.00	Continuance of farm news, farm feature service through dailies, conduct of seminars, rural exhibition etc.			
20.	Creation of employment opportunities for agricultural workers during lean seasons	Statewide	..	..	..	23.10	5000.00	..	..	..	..	..	..	..
21.	Special Component plan	..	..	..	..	551.81	2750.00	640.00	640.00	700.00	Upgradation of 5 lakhs SC families	Upgradation of 1 lakhs SC families	Upgradation of 1 lakhs SC families	Upgradation of 1 lakh SC families
22.	Tribal Sub Plan	..	..	..	..	70.76	350.00	80.00	80.00	90.00	Upgradation of 0.25 lakh ST families	Upgradation of 0.05 lakh ST families	Upgradation of 0.05 lakh ST families	Upgradation of 0.05 lakh ST families
23.	Kerala Land Development Corporation	Statewide	..	..	..	20.00	25.00	..	..	..	..	..	..	..
Total		..	..	..	..	1735.78	13155.00	2166.00	2294.00	2671.50	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifically environmental costs)
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95	Beyond 1994-95 Targets	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Soil and water Conservation																
1.	Soil Survey Programmes	Statewide Scheme	..	..	..	6.79	65.00	14.00	14.00	25.00	13 lakh ha. RSS 4 lakh ha. DSS	60000 ha. RSS 2.75 lakh ha. DSS	80000 ha. RSS 3.2 lakh ha. DSS	3 lakh ha. RSS 80000 ha. DSS	..	..
2.	Laboratories	"	..	..	..	4.02	50.00	14.00	14.00	18.00	30000 Estimations 6000 Thematic maps	6000 Estimations	6000 Estimations	6000 Estimations 1200 Thematic maps	..	..
3.	Training of Officers	"	..	..	..	0.04	10.00	2.00	2.00	2.00		8 JSSO 3 Super- vising staff	3 Super- vising staff	8 JSSO 3 Super- vising staff	..	..
4.	Soil and Water Conservation—Research and Training	"	..	..	..	16.19	100.00	25.00	25.00	27.00	741 ha.	41 ha.	185 ha.	..	..	..
5.	Land Use Board	"	..	..	..	3.43	70.00	18.00	18.00	25.00	Preparation of Geographical Maps and Land use plans for all districts.					..
6.	Soil and Water Conservation on Watershed basis	"	..	..	..	57.45	710.00	100.00	100.00	130.00	12300 ha	3 districts 1430 ha.	2 districts 1700 ha.	2700 ha.	..	..
7.	Special Component Plan	"	..	..	..	54.72	250.00	60.00	60.00	82.00	18600 ha.	410 ha.	450 ha.	550 ha.	..	..
8.	Tribal Sub Plan	"	..	..	..	11.30	50.00	12.00	12.00	14.00	372 ha.	82 ha.	90 ha.	100 ha.	..	..
9.	Reclamation of Water Logged/ problem Areas	State wide scheme	..	..	..	7.98	100.00	25.00	25.00	30.00	745 ha.	111 ha.	185 ha.	200 ha.	..	..
10.	River Training and Stream Bank Erosion	"	..	..	..	11.83	150.00	20.00	20.00	24.00	165 km	16 km	22 km	25 km	..	..
11.	Protection of Catchment of Reservoirs of Water supply Schemes	"	..	..	..	10.00	50.00	15.00	15.00	18.00	372 ha	75 ha	110 ha.	120 ha.	..	..
12.	Stabilisation of Land Slide Areas	"	..	..	..	12.14	100.00	25.00	25.00	30.00	372 ha.	75 ha.	110 ha.	200 ha.	..	..
Total				..	..	205.89	1705.00	330.00	330.00	425.00	..	..	..	..	..	..

Animal Husbandry

37/4871/93/MC.

1.	Extension & Training	2403-109	State	..	..	..	14.316	100.00	30.00	25.00	35.00	..	..	6000 persons will be trained in Livestock and Poultry management
2.	Veterinary Services	2403-101	"	..	..	..	9.151	395.00	110.00	110.00	190.00	289 Veterinary institutions will be established.	Nil	140 Dispensaries 70 Dispensaries
3.	Veterinary Services for Cattle Development (SS 50%)	2403-101	"	..	..	..	20.646	150.00	35.00	30.00	35.00	..	..	3 lakh systematic and containment vaccination, Continuance of Control Programme for Foot and Mouth diseases and diseases surveillance activities, declaration of Thiruvananthapuram Kollam and Pathanamthitta as disease free zone and establishment of a Virus Typing Centre.
4.	State Veterinary Council (SS 50%)	2403-101	"	..	..	..	0.900	3.00	1.50	1.50	1.50	..	..	State Veterinary Council will be established.
5.	Livestock Census (SS 50%)	2403-113	"	..	..	..	0.60	70.00	13.50	5.00	10.00	15th Quinquennial	..	Livestock Census will be completed.
6.	Expansion of Cross breeding facilities	2403-102	"	..	..	..	9.164	476.00	35.00	15.00	35.00	360AI	100AI	ICDP Mala, New ICDP Sub Centres 140AI and 60 RAIC in Malabar area will be established.
7.	Quality Control of Compounded feed	2403-107	"	..	..	..	..	20.00	5.00	2.00	2.00	one feed analytical lab will be additionally established.	..	Activities of the Feed Analytical Lab will be continued
8.	Animal Husbandry Statistics and Sample Survey (SS 50%)	2403-107	"	..	..	..	18.468	45.00	10.00	10.00	10.00	..	..	Districtwise Sample survey on Livestock products and marketing of Livestock products will be continued.
9.	Special Livestock breeding Programme	2403-800	"	..	..	..	100.00	300.00	200.00	300.00	300.00	25000	..	10000 Calves will be enrolled.
10.	Special Component Plan	2403-800	"	..	..	..	89.026	500.00	95.00	95.00	100.00	12000 SC	3000	3500 4000 SC families will be assisted
11.	Tribal Sub Plan	2403-796	"	..	..	..	13.844	100.00	18.00	18.00	20.00	2000 ST	450	450 475 ST families will be assisted
12.	Commercial fodder production Programme	2404	"	..	..	..	58.70	270.00	73.00	73.00	135.00	50000 ha. will be brought under fodder cultivation	10000 MT fodder will be produced and 500 ha. brought under fodder cultivation	3000 ha. brought under fodder cultivation, 10000 MT hay will be produced 40 fodder bank will be established
Total							414.269	2994.00	626.00	604.50	873.50				

ANNEXURE III 'A'

Proposals for Apillover and Ongoing Programmes/Projects

(Outlay/Expenditure in Rs. lakhs and Physical targets/benefits in relevant units of measurements)

Particulars	Code No. Major Head, Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifically environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Dairy Development																
1. Rural Dairy Extension & Farm Advisory Services	2404-102	State	..	..	..	10.40	150.00	70.00	70.00	76.00	830— Cattle show Block show Model Dairy unit 100 MT-Mian mixture Trivax- Model cattle-sheds	152 137 200	152 137 200	152 137 300		
2. Dairy Training Centres	2404-109 4404-109	..	..	..	..	6.90	25.00	17.00	17.00	50.00	Training of 20,000 persons	4000	4000	4000		
3. Training of Department personnel	..	..	..	..	..	2.20	20.00	3.00	3.00	3.00						
4. Dairy Development Project for Northern district-with Swiss assistance	2404-102 4404-102	..	..	..	..	19.02	150.00	45.00	45.00	75.00	..	The activities of the chilling plants, Dairies and cattle feed plants will be continued.				
5. Modernisation of Dairy Co-operatives	2404-191	..	..	..	..	24.44	150.00	43.00	43.00	80.00	Milktester Chemical Milk can Milk testing equipments Cattle feed unit Cooler/Freezer/cream separator/generator	20 70 300 70 3 ..	20 70 300 70 1 ..	20 50 600 50 1 56		
6. Special Component Plan	2404-800	..	..	..	..	59.06	100.00	70.00	70.00	75.00	9000 Families	1200 SC families	1200	1070		
7. Tribal Sub Plan	2404-800	..	..	..	..	10.00	50.00	12.00	12.00	15.00	1500 Families	210 ST families	210	210		
Total						132.11	645.00	260.00	260.00	374.00						

Hatcheries

1.	Extension	2405	State Plan State wide	..	..	..	14.59	200.00	30.00	30.00	40.00	Marine Park, Matsya Bhavans.
2.	Education & Training	"	"	..	..	..	12.46	150.00	45.00	45.00	50.00	Buildings for hostel and Schools
3.	Research	"	"	..	..	..	3.25	70.00	7.00	7.00	3.00	Application of Techniques evolved in Research.
4.	Fish Farmers Development Agencies	2405-101	SS.50%	1984	..	..	37.00	315.00	37.50	37.50	25.00	Fish culture in 50 ha. per year and increasing Productivity from 1250 kg. to 2500 kg.
5.	Brackish Water Fish/ Prawn Farmers Development Agencies	..	SS.50%	1989	..	..	33.00	310.00	37.50	37.50	37.50	Prawn Production in private brackish water areas.
6.	Nurseries	"	State Plan	..	..	..	27.26	200.00	30.00	30.00	30.00	Preparation of more nursery areas to utilise the capacity of hatchery installed.
7.	Social and Reservoir Fishery Development	"	"	..	..	..	4.94	80.00	15.00	15.00	15.00	Fish culture in 10000 ha. of reservoir and stocking of finger lings in public water bodies and rivers.
8.	Integrated Fish Farming	2401-101	State Plan	1991	..	..	2.47	20.00	3.00	3.00	3.00	Animal Husbandry-cum-Fish culture in selected areas on a pilot basis.
9.	Brackish Water Fish Farm in Public Sector	"	"	..	..	..	4.72	40.00	10.00	10.00	5.00	Completion of a farm at Poyya and erection of a new one at Neyyar.
10.	Hatcheries	2405-101	SS.50%, Poyya State wide	1984	..	..	3.88	300.00	5.00	5.00	10.00	Installation of a hatchery with 60 million Capacity.
11.	Patrolling in Back Waters	"	"	..	..	..	4.43	50.00	7.00	7.00	6.00	Purchase of equipments to the patrolling units.
12.	Vizhinjam Fishery Harbour	4405-104	SS.50%	1967	..	1100.00	7.72	150.00	2.00	2.00	2.00	Completion of a harbour.
13.	Neendakara Fishery Harbour	"	"	1980	527.00	710.00	3.67	10.00	20.00	20.00	2.00	Annual Landing of 10005 tonnes of fish
14.	Thankassery Fishery Harbour	"	"	1989	1411.00	1411.00	108.05	600.00	100.00	100.00	130.00	Annual landing of 20467 tonnes of fish
15.	Puthiappa Fishery Harbour	"	"	1988	527.00	527.00	42.42	90.00	50.00	50.00	50.00	Annual landing of 5000 tonnes of fish
16.	Munambam Fishery Harbour	"	50% CSS EKM&Thrissur	1989	710.00	710.00	48.68	280.00	100.00	100.00	50.00	Annual landings of 5000 tonnes of fish
17.	Ponmani Fishery Harbour	"	SS 50% Malappuram	1990	610.00	610.00	..	200.00	0.01	0.01	0.01	350 mechanised boats-can land their fish
18.	Landing Centres for Mechanised Boats	"	SS 50% New make Palacode Chettuvai Thottappally	1988 1983 1990 1986	88.10	88.10	17.31	10.00	4.00	4.00	4.00	Fishing can be increased from 200 days to 250 days.
19.	Landing Centres for Traditional Fishermen	"	SS 50% Arthungal Quilandi Challilpetta Vallikkunnu	1991 1991 1989 1988	108.00	108.00	6.93	100.00	21.99	21.99	24.99	Fishing days can be increased from 220 to 260 days a year.
20.	Management of Fishing Harbours	"	SS 50% State wide	1991	..	..	..	25.00	2.00	2.00	2.00	Effective maintenance and Management of harbours completed.

ANNEXURE III 'A'—Contd.

Proposals for spillover 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 schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay 1992-97	Anticipated benefits (in units)					Remarks (Specifically environmental measures/costs)
				Original	Revised			Budgeted outlay	Anticipated expenditure		Eighth Plan	1992-93	1993-'94	1994-'95	Beyond 1994-'95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
21. Motorisation of Country Crafts	4405-104	SS.50% Nine districts of the State	1988	..	..	12.50	112.50	30.00	30.00	25.00	Motorisation of 600 country crafts per year.					
22. Popularisation of New Generation Fishing Crafts	..	SS 50% State wide	1989	..	..	..	40.00	10.00	10.00	10.00	80 boats every year					
23. Deep Sea Fishing	2405	SS 50% State wide	..	..	..	7.50	50.00	5.00	5.00	5.00	Promotion of joint venture deep sea fishing.					
24. Modernisation of Ice Plants and Marketing outlets	4405 2405-800	State plan State wide	..	..	..	6.30	160.00	25.00	25.00	25.00	10 Ice plants, 1000 fish selling booths and assistance @ Rs. 500 to women fish vendors.					
25. Saving-cum-Relief Scheme	4405-800	SS 50% State wide	1991	2250.00	..	189.00	2250.00	300.00	300.00	300.00	All the seagoing fisherman will be given relief assistance four monsoon months @Rs. 270 per month.					
26. Group Insurance to Fishermen	..	..	1984	..	..	7.20	45.00	10.00	10.00	8.00	Insurance coverage to 1.62 lakh active fishermen every year.					
27. World Food Programme	..	State plan State wide	to be started	..	..	..	200.00	1.00	1.00	1.00	15916 fishermen will become beneficiaries of this scheme					
28. Enforcement of KMFR Act	..	..	1981	..	..	35.27	200.00	45.00	45.00	50.00	Conservation of fishery resources.					
29. KMFR Act Augmentation Programme	2405-800	SS 50% Coastal Areas of the State	1990	..	..	1.51	300.00	15.00	15.00	5.00	Effective implementation of K.M.F.R. Act and conservation of resources.					
30. Subsidised Housing and Basic sanitation	..	HUDCO Assisted State wide	1980	..	..	21.64	312.50	72.50	72.50	52.50	Construction of houses under Rajive One Million Housing Scheme.					
31. Housing Assisted by NFWF	..	SS 50% State wide	1983	..	..	60.15	350.00	70.00	70.00	70.00	Construction of 2000 houses with other facilities.					
32. Development of Coastal Social Infrastructure	..	State plan State wide	..	..	..	15.35	175.00	20.00	20.00	28.00	Construction of Roads, Schools, dispensaries etc; in fishermen villages.					
33. Statistical Cell	..	SS 50% Directorate of fisheries	..	..	..	5.64	30.00	6.00	6.00	6.00						

34.	Fisheries Project and Management Cell	..	State plan Directorate	1990	..	..	2.24	60.00	7.00	7.00	7.90	
35.	Pilot Scheme for Artificial reef culture	..	State Plan Trivandrum District	..	..	..	..	10.00	2.50	2.50	2.50	Errection of artificial reef at the bottom of the sea as a fish aggregating device.
36.	Integrated Fisheries Development Project	2405-800	NCDC Loan 80% Government Subsidy 20%	1985	3560.00	3560.00	96.65	500.00	21.00	21.00	23.00	Fishing inputs to 2832 fishermen and marketing facilities in 81 villages.
37.	Kuwait Fund Assisted Prawn culture Project	..	Externally aided. Brackish water areas of the State.	1991	7493.81	7493.81	40.00	420.00	500.00	500.00	1195.00	Development of 1500 ha area for prawn culture and construction of model Hatcheries and feed mills.
38.	Service and supply scheme	..	State Plan	1990	..	..	..	50.00	10.00	10.00	10.00	Additional job opportunities to fishermen during monsoon season.
39.	Special Component plan	..	..	1983	..	..	129.15	750.00	150.00	150.00	170.00	Fishing inputs and marketing facilities to S.C. fishermen
40.	Tribal Sub Plan	..	..	1984	..	..	19.85	100.00	25.00	25.00	30.00	Fishing inputs and marketing facilities to S.T. Fishermen
41.	Bankable Scheme	..	..	1991	..	..	..	20.00	5.00	5.00	10.00	Fishing inputs to fishermen who do not come under NCDC Project.
42.	Share capital contribution to village fishermen co-operatives	..	..	1986	..	..	..	300.00	50.00	50.00	40.00	Share Capital contribution to the existing and newly formed village societies.
Total				..	..	..	1038.73	9715.00	1907.00	1907.00	2562.50	

Forestry & wildlife

1.	Research Education and Training	2406-01-109-96, 99, 97, 95	State Plan continuing	..	..	..	18.26	300.00	27.00	27.00	37.00	Conduct of Forest Research and Training to staff
2.	Forest Conservation and Development	2406-01-101-800	State Plan State wide	..	..	..	103.10	1350.00	345.00	345.00	500.00	Establishment of Forest Stations and purchase of arms and vehicles
3.	Plantation of species of economic importance and Quick Growing Species	2406-01-070-99, 97, 105	..	..	..	..	139.20	550.00	150.00	150.00	260.00	Planting of Economically Important species in 925 ha area.
4.	Demarcation of Boundaries, working plans and Resources survey	2406-01-305-800	..	..	..	..	149.15	270.00	115.00	115.00	140.00	Boundary demarcation in 500 km and resources survey
5.	Project Rosewood	2406-01-800	..	1991	..	..	5.55	25.00	5.00	5.00	10.00	Species like Gluta, White cedar, Rose wood and Ebony will be preserved.

ANNEXURE III 'A'

Proposals for Spillover 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 and location of the schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifically environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
6. Roads & Buildings	2406-01-070 99, 97	State plan State wide	..	..	..	127.16	500.00	175.00	175.00	250.00	Construction of 50 nos. buildings and Blacktopping Remettalling and C.D. Works of 75 km roads.					
7. World Food Programme	2406-01-800	State plan State wide	..	..	..	37.71	200.00	60.00	60.00	40.00	Handling charges of food articles supplied to the forest labourers.					
8. Special Component Plan	2406-01-800-90	State Plan State wide	1983	..	..	31.91	150.00	40.00	40.00	55.00	Infrastructure facilities like schools, roads, wells, community halls etc.					
9. Tribal Sub Plan	2406-01-800-89	State Plan State wide	1983	..	..	51.04	250.00	70.00	70.00	95.00	Hospital Buildings, wells, roads, latrines Electrification, sewing machine, etc.					
10. Forest Publicity	2406-01-800	State Plan	..	..	..	1.44	50.00	15.00	15.00	15.00	..	..	..	..	..	..
11. Kerala Social Forestry Project (Phase I)	2406-01-102	World Bank assisted State wide	1984	5999.00	9188.00	2047.80	2700.00	200.00	200.00	200.00	Maintenance of plantations raised so far.					
12. Wild life preservation Division	2406-02-110-99	State Plan	..	..	..	38.13	125.00	30.00	30.00	62.00	Preservation activities in wild life areas.					
13. Wild life Sanctuaries and Tiger Reserve	2406-02-110	CSS 50% State wide	..	..	..	122.08	665.00	160.00	160.00	174.00	Developmental activities in 12 wild life sancturies.					
14. National Parks	..	..	..	..	..	12.63	100.00	24.00	24.00	30.00	Preservation of two National Parks					
15. Agasthyavana Biological Park	2406-02-110	State Plan Trivandrum	1991	..	..	27.53	500.00	120.00	120.00	120.00	Formation of a Biological Park					
16. Control of Poaching and Illegal Trade	..	50% CSS State wide	..	..	..	0.03	25.00	6.00	6.00	15.00	..	..	..	..	..	..
17. Education and Interpretation in Wild life	2406-02-110	50% CSS State wide	..	..	..	4.84	50.00	12.00	12.00	24.00	..	..	..	..	..	..
18. Establishment of a separate cadre of watchers and guards	..	State Plan State wide	..	..	..	1.55	10.00	5.00	5.00	5.00	Qualified Tribals will be recruited as forest guards and watchers for effective forest protection.					
19. Wild life Research	2406-02-110	State Plan	..	..	..	4.04	125.00	25.00	25.00	25.00	A research centre at Munnar.					
Total						2923.15	7945.00	1584.00	1584.00	2057.00	..	..	..	..	..	..

Food, Storage & Ware Housing

1.	State Warehousing Corporation	101-2408-00	State Plan	..	..	..	20.00	20.00	10.00	10.00	20.00	Additional capacity proposed 36300 MT	Capacity proposed 4650 MT	Capacity proposed 6300 MT	Capacity proposed 9500 MT	36300 MT
2.	National Grid of Rural Godowns		State Plan	..	..	..	3.00	..	5.00	5.00	5.00	Additional capacity proposed 6500 MT	Capacity proposed 3650 MT	Capacity proposed 4500 MT	Capacity proposed 6500 MT	16500 MT
Total				..	..	..	23.00	20.00	15.00	15.00	25.00	..	..	..	..	..

1 01 2415 00 Agricultural Research and Education

1.	Kerala Agricultural University		Stat wide	--	--	..	650.00	3300.00	750.00	750.00	900.00	Research and Education support for Agriculture and allied sectors.				
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Investments in Agricultural Financial Institutions

101-2416-00

	Kerala State Co-operative Agricultural and Rural Development Bank		State Plan	234.53	2500.00	350.00	350.00	350.00	This will support the long term lending of the Kerala State Co-operative Agricultural and Rural Development Bank. The targets for lending are as follows				
	Purchase of Debentures											49300	8000	8000	8500	

1 01 2425 00 Co-Operation

I Co-operative Education and Training 003

(i)	Expansion of Cooperative Training College (NCCT) Thiruvananthapuram	..	State Plan	1976-77	..	..	2.00	15.00	2.00	2.00	2.00	1	1	1	1	..
(ii)	Grant to Circle Co-op. Union	..	..	1979-80	..	..	0.50	5.00	1.00	1.00	1.00	20	6	6	6	..
(iii)	Junior Officers Training Centres— Assistance to State Co-op. Union	..	..	1963-64	..	..	7.00	35.00	7.00	7.00	7.00	3 3000 Persons	1 600 Persons	1 600 Persons	1 600 Persons	..
(iv)	Training of Higher and Intermediate Personnel	..	..	1960-61	..	..	0.26	5.00	1.00	1.00	1.00	500 Persons	100 Persons	100 Persons	100 Persons	..

ANNEXURE III 'A'

Proposals for Spillover and Ongoing Programmes/Projects

(O/P) 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		Annual plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (specifically environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-'94	1994-'95 Targets	Beyond 1994-'95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
II. Credit Co-operatives																
(i) L.T.O. Fund Financed schemes-Share Capital Contribution to Co-operative Credit Societies/Banks	107	State Plan	1982-83	..	..	147.10	300.00	50.00	200.00	50.00	450	75	85	95	..	..
(ii) Financial Assistance to Primary Agricultural Credit Co-operatives/ Urban Banks	..	..	1974-75	..	..	9.67	50.00	28.00	28.00	30.00	420	87	100	185	..	..
(iii) Outright Grant for Special Bad Debt Reserve Fund/Risk Fund	..	State Plan	1979-80	..	..	3.52	5.00	1.00	1.00	1.00	167	35	35	35	..	..
(iv) Incentive Grant for Mobilisation of Deposits and Deposit guarantee Scheme	..	..	1976-77	..	..	14.17	50.00	20.00	20.00	10.00	750	150	150	150	..	..
(v) Implementation of Schemes financed by NCDC (ICDP)	..	..	1987-88	..	..	..	150.00	30.00	20.00	15.00	..	..	..	..	..	..
(vi) Assistance to Non-Overdue Cover (State Share 50%)	..	..	1991-92	..	..	..	100.00	10.00	10.00	10.00	..	..	..	..	..	..
(vii) Agricultural Credit Stabilisation Fund	109	..	1983-84	..	..	4.00	15.00	2.00	2.00	2.00	1	..	..	..	..	..

III. Assistance to Other Co-operatives

(a) Promotion of Agro Processing

(i) Share Capital Contribution to Processing Co-operatives	108	..	1961-62	..	..	250.00	30.00	10.00	20	14 Processing units	4 Processing units	4 Processing units	4 Processing units	..	
(b) Storage and Marketing Co-operatives															
(i) Strengthening of Agricultural Marketing-Assistance to Marketing Co-operatives and Primary Agricultural credit Societies		..	1985-86	..	..	54.06	275.00	50.00	50.00	50.00	650	130	145	150	..
(ii) Price Fluctuation Fund	108	..	1965-66	..	..	0.42	5.00	1.00	1.00	1.00	20	5	5	5	..
(c) Consumer Co-operatives															
(i) Re-organisation of Consumer Co-operatives	108	..	1981-82	..	..	8.74	500.00	50.00	50.00	25.00	250	50	40	40	..
(ii) Student Stores/ University Co-operative Stores	..	..	1978-79	..	..	12.58	100.00	20.00	20.00	10.00	2000	500	500	400	..
(iii) Loan-cum-subsidy to Lead Societies under RCD Scheme	..	..	1981-82	..	..	0.75	40.00	8.00	8.00	7.00	20	2	4	3	..
(iv) Festival Markets by Co-operatives	..	..	1988-89	..	..	22.49	50.00	15.00	15.00	20.00	5000	1000	1000	1200	..
(v) Self-Employment Scheme-Assistance to Co-operative Canteen/Restaurants	..	..	1990-91	..	..	1.15	15.00	3.50	2.00	0.50	15	4	4	2	..
(iv) Quality Testing Lab	..	..	1990-91	..	..	..	2.00	0.50	..	..	..	..	..	..	..
(d) Housing Co-operatives															
Financial Assistance to Housing Co-operatives	..	..	1984-85	..	..	47.72	150.00	60.00	60.00	65.00	100	50	50	55	..
(e) Labour Contract Co-operatives															
Financial Assistance to Labour Contract Co-operatives	..	..	1978-79	..	..	0.95	9.00	2.00	2.00	2.00	5	1	1	1	..

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commence- ment year	Estimated Cost		Annual plan 1992-93 Expendi- ture	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks- (Specifica- lly environ- mental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipa- ted expen- diture		Eighth Plan 1992-97	1992-93	1993- '94	1994- '95 Targets	Beyond 1994- '95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<i>(f) Other Co-operatives</i>																
(i) Financial Assistance to Women Co- operatives	108	State Plan	1985-86	--	..	23.01	150.00	20.00	20.00	40.00	100	50	55	60	..	..
(ii) Development of Health Care—Assistance to Co-operative Hospitals and Dispensaries	..	..	1973-74	..	..	29.31	200.00	50.00	50.00	50.00	75	15	20	25	..	..
(iii) Employees Co-operatives— Financial Assistance	..	..	1972-73	..	..	3.40	25.00	5.00	5.00	5.00	200	50	60	75	..	..
(iv) Technical and Promotional Cell for Formulating Projects for Institi- tutional Finance	..	..	1990-91	--	..	..	15.00	..	..	..	..	..	..	..	..	..
(v) Co-operatives Organised for Promotion of Employment	..	..	1981-82	--	..	32.82	255.00	50.00	50.00	30.00	105	20	25	30	..	..
(vi) Integrated Develop- ment of Scheduled Castes (SCP)	..	..	1965-66	..	..	181.25	645.00	145.00	145.00	170.00	250,000 Persons	40000 persons	45000 persons	50000 Persons	..	..
(vii) Integrated Develop- ment of Scheduled Tribes (TSP)	..	..	1965-66	..	..	34.14	215.00	45.00	45.00	55.00	40,000 persons	6000 persons	6500 persons	7000 Persons	..	..
(viii) Assistance to Miscel- laneous Co-opera- tives	..	..	1987-88	..	..	2.75	21.00	3.00	3.00	2.00	30	6	8	8	..	..
<i>Other Schemes</i>																
(i) Audit of Co-opera- tives	..	..	1986-87	..	..	24.85	150.00	60.00	50.00	85.00	..	..	..	..	..	..
(ii) Publication of Co-operative Journal	105	..	1977-78	..	..	0.02	4.00	1.00	1.00	1.00	..	..	..	..	..	..
Grand Total:						668.64	3806.00	771.00	879.00	767.50						

Other Agricultural Programmes

Agricultural Marketing and Quality Control

1 01 2435 00

1.	Grading of Agricultural Commodities	State Plan	..	..	..	0.43	25.00	7.50	7.50	10.00	Establishment of 4 AGMARK Labs of 30,000 MT	One lab 5000 MT.	One lab 5000 MT	One lab 5000MT	..
2.	Price Monitoring Unit	..	1990-91	..	..	..	20.00	..	..	..	..	..	..	..	..
3.	Training of Marketing Personnel	..	1990-91	..	..	0.15	5.00	1.00	1.00	1.00	Training to 50 Officers	Training to 2 Officers	Training to 14 Officers	Training to 10 Officers	..
4.	Market Survey and Research	..	..	..	..	1.39	25.00	2.00	2.00	3.00	Surveys and Studies of Major Agricultural Commodities				
5.	Kerala Agricultural Market Development Project	EEC assisted	1991-92	4426.00	..	840.00	3400.00	1400.00	1400.00	1160.00	Establishment of 3 Urban and Rural Markets.				
6.	Integrated Project for Coconut Development (KERAFED)	EEC/NCDC assisted State-wide	1989-90	8250.00	..	140.00	150.00	28.00	28.00	100.00	Procurement and processing of 1.8 lakh tonnes of Copra per annum by establishing 3 processing units with a capacity of 200 tonnes/day. 1 unit commissioned and other two will be commissioned shortly.				
Total						..	981.97	3625.00	1438.50	1438.50	1274.00				

RURAL DEVELOPMENT 102 0000 00

Integrated Rural Development Programme

102 2501 S.S. 50% 1979-80 State-wide

1725.37 6755.00 100.00 100.00 1320.00 23990 families 46450 families 49336 Families 52900 families 131214 families

Jawahar Rozgar Yojana

102 2505 01 S.S.80% 1989-90 State-wide

1368.80 9875.00 1750.00 1750.00 2123.50 1185.00 lakh Mandays 138.34 lakh Mandays 170.21 lakhs Mandays 180.00 lakh Mandays 696.45 lakh Mandays

Land Reforms

Strengthening of Revenue Machinery and up dating of Land Records

102 2506 103 S.S. 50%

57.86 262.00 75.00 75.00 85.00 Modernisation of Survey and Land Records Department.

Assistance to Allottees of surplus Land

102 2506 104 S.S. 50% 1975-76 State-wide

Nil 100.00 15.00 15.00 15.00 20000 Beneficiaries 3000 Beneficiaries Nil Beneficiaries 3000 Beneficiaries 14000 Beneficiaries

Sub Total

57.86 362.00 90.00 90.00 100.00

ANNEXURE III 'A'

Proposals for Spillover 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 and location of the schemes	Commencement year	Estimated Cost		Annual Plan 1992-93 Expenditure	VIII plan 1992-93 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifically environmental messures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated expenditure		1992-93	1993- '94	1994- '95	Beyond 1994- '95		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Other Rural Development Programme																
<i>Training</i> 102 2515 003																
5.	Extension Training Centres	..	..	..	..	0.95	150.00	15.00	15.00	15.00	..	..	..	..	..	..
6.	State Institute for Rural Development	..	C.S. 50%	1986-87	..	5.75	100.00	20.00	20.00	10.00	..	..	..	..	..	..
Sub Total						6.70	250.00	35.00	35.00	25.00						
Panchayat Raj 101 2515																
7.	Kerala Institute for Local Adminis- tration	..	..	1990	..	Nil	50.00	10.00	10.00	10.00	9600 Persons trained.	Imparts training to the officials and Non officials of the Panchayats in Kerala				
8.	Untied Funds to Panchayats	..	Panchayat- wise	1990-91	..	2000.00	11900.00	2100.00	2100.00	3000.00	Development Schemes in Panchayats.					
9.	Self Reliant Villages	101 (a)	..	1992-93	..	113.00	..	400.00	400.00	500.00						
Sub Total						2113.00	11950.00	2510.00	2510.00	3510.00						
10.	Remunerative Development schemes in panchayats (market Borrowing)	102 2515	101	Construction of 1973 Shopping Centres Commercial Complex Market stalls. Bus stands etc.	..	100	600.00	100.00	100.00	100.00	100.00	Implements remunerative development schemes in Panchayats.				

Community Development																
11.	Major Works	102 2515	Block-wise	-	..	..	5.61	75.00	10.00	10.00	25.00	14 New building	5 New building	4 New building	5 New building	Nil
12.	Minor Works	"	"	"	"	"		75.00	-	..	-	..	..	..	..	..
13.	Purchase of Vehicles	"	"	-	..	..	..	200.00	20.00	20.00	200	100	-	5	5	90
14.	Information centres of Blocks	"	"	..	..	..	7.00	50.00	5.00	5.00	5.00	152 Centres to be furnished	..	50 centres	102 centres	Nil
15.	Training for Mahila Samajams	"	"	..	..	-	5.06	30.00	10.00	10.00	10.00	5000 camps	1000	1000	1000	2000
16.	Special Component Plan	"	"	..	..	..	24.19	110.00	30.00	30.00	35.00	22000 families	600 families	600 families	2500 families	18300 families
17.	Tribal Sub Plan	"	"	..	..	..	4.94	30.00	5.00	5.00	5.00	6000 families	200 families	200 families	500 families	5100 families
* Sub Total Community Development							46.80	570.00	80.00	80.00	100.00					
Other Expenditure																
18.	Peoples Action for Development Kerala PAD (K)	102 2515	800	State wide	..	..	4.00	25.00	5.00	5.00	5.00					
Total Rural Development							5422.53	30397.00	5670.00	5670.00	7283.50					
III. Special Area Programme																
Hill Areas		2551														
Western Ghats		01			614.59	3750.00	745.68	745.68	1000.00*							
19.	Accelerated Development of Western Ghats (Special Central Assistance outside state plan)	02	Kasaragod Wayanad Malappuram and Idukki	VI Plan period	..	50.54	250.00	120.00	120.00	140.00						
20.	Development of Backward areas				..	50.54	250.00	120.00	120.00	140.00						
Total							50.54	250.00	120.00	120.00	140.00					
							614.59	3750.00	745.68	745.68	1000.00					

* Special Centre Assistance outside State Plan.

ANNEXURE III 'A'

Proposals for Spillover and Ongoing Programmes/Projects

(Outlay/Expenditure in Rs. lakhs and Physical targets/benefits in relevant units of measurements)

Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commence- ment year	Estimated Cost		Annual Plan 1992-93 Expendi- ture	VIII plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Anticipated benefits (in units) (000Ha)					Remark (Specifica- lly envir- onmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipa- ted expen- diture		Eighth Plan 1992-97	1992-93	1993- 94	1994- 95 Targets	Beyond 1994- 95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
IV IRRIGATION AND FLOOD CONTROL 104 0000 00																
Major and Medium Irrigation 2701 00																
1. Pamba		Pathanamthitta	1961	348.00	6300.00	125.00	100.00	..	88.00	..	0.98	..	0.98	..	..	..
2. Periyar Valley		Ernakulam	1956	383.00	6340.00	471.00	108.00	25.00	463.00	..	18.18	10.40	7.78	..	..	..
3. Chitturpuzha		Palakkad	1963	106.00	2080.00	99.00	100.00	25.00	75.00	..	2.58	1.23	1.35	..	..	..
4. Kuttiady		Kozhikode	1962	496.00	5500.00	77.00	100.00	25.00	325.00	..	0.55	..	0.55	..	..	..
5. Pazhassi		Kannur	1961	442.00	7736.00	335.00	600.00	25.00	500.00	..	4.80	1.24	3.56	..	..	..
6. Chimoni-Mupli		Thrissur	1975	633.00	3615.00	278.00	400.00	200.00	588.00	200.00	13.00	..	13.00	..	..	..
7. Kanjirapuzha		Palakkad	1961	365.00	7500.00	320.00	800.00	300.00	500.00	200.00	6.37	0.86	5.51	..	..	..
8. Muvattupuzha		Ernakulam	1975	2086.00	8925.00	1477.00	4900.00	2000.00	1700.00	3000.00	34.74	..	5.00	17.00	12.74	..
9. Attappady		Palakkad	1975	476.00	5000.00	16.00	1073.00	50.00	50.00	50.00	..	..	..	..	..	..
10. Kallada		Kollam	1961	1278.00	45780.00	3171.00	9980.00	3000.00	3000.00	2500.00	61.16	3.00	40.40	17.76	..	..
11. Karapuzha (Kabini)		Wayanad	1975	760.00	4066.00	492.00	2500.00	700.00	700.00	1000.00	9.30	..	..	3.00	6.30	..
12. Bridge-cum-Regulator at Chamravattom/ Thrithala		Malappuram	1985	875.00	1765.00	21.00	2000.00	100.00	100.00	100.00	..	..	..	..	..	..
13. Idamalayar		Ernakulam	1981	1785.00	6740.00	309.00	3000.00	500.00	300.00	800.00	21.60	..	..	5.00	16.60	..
14. Vamanapuram		Trivandrum	1981	1982.00	3640.00	54.00	1500.00	200.00	200.00	200.00	..	..	..	..	..	..
15. Meenachil		Kottayam	1980	3500.00	4956.00	45.00	1500.00	100.00	100.00	100.00	..	..	..	..	..	..
16. Kakkadavu		Kasargode	1979	1335.00	9885.00	5.00	..	..	10.00	..	..	..	..	..	..	..
17. Chaliyar (Beyyorepuzha)		Malappuram	1979	1061.00	37800.00	63.00	500.00	100.00	100.00	100.00	..	..	..	..	..	..

18.	Banasurasagar	Wayanad	1979	800.00	1798.00	7.00	700.00	100.00	100.00	100.00	..	..	..	..	..	..
19.	Kuriarkutty-Karappara	Palakkad	1981	1036.00	6018.00	11.00	500.00	100.00	100.00	200.00	..	..	..	..	..	..
20.	Bridge-cum-Regulator at Kanakkankadavu	Kanakkankadavu	1986	235.00	235.00	50.00	250.00	50.00	50.00	50.00	..	..	..	..	..	..
21.	Kattampally Project	Kattampally	1970	30.00	30.00	..	30.00	..	2.00	50.00	..	..	..	..	..	..
22.	Thanneermukkom Project	Alappuzha	1975	1650.00	1650.00	11.00	400.00	..	50.00	10.00	..	..	..	..	..	..
23.	Modernisation and Water Management	..	..	..	..	..	4600.00	1200.00	1200.00	1200.00	..	..	..	..	..	..
24.	RESEARCH, INVESTIGATION AND DEVELOPMENT															
(a)	Research, Survey, Investigation, Development and Preparation of Master Plan	..	..	..	..	297.00	1200.00	100.00	100.00	150.00	..	..	..	..	..	..
(b)	Assistance to KERI	..	..	..	..	..	300.00	30.00	30.00	100.00	..	..	..	..	..	..
(c)	Centre for Water Resources Development and Management (IMTP)	..	..	..	..	120.00	309.00	50.00	50.00	65.00	..	..	..	..	..	..
(d)	Water—Balance—Construction of Bund and Checkdam at Vettikat-tumukku	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
(e)	Post—facto Evaluation	..	..	..	..	..	50.00	10.00	10.00	15.00	..	..	..	..	..	..
25.	Demonstration of water saving Technology	..	..	..	..	..	..	10.00	10.00	10.00	..	..	..	..	..	..
26.	Amount earmarked to settle the accounts and making final payments of the Projects completed during the current year	..	..	..	..	..	..	..	..	200.00	..	..	..	..	..	..
Total—Major and Medium Irrigation						7854.00	37500.00	9000.00	10501.00	10400.00	173.26	16.73	78.13	42.76	35.64	..

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commencement years	Estimated Cost		Annual plan 1992-93 Expenditure	VIII Plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifically environment measures ^a costs)
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Minor Irrigation																
A. Ground Water Development																
1.		Investigation and Development of Ground Water Resources	..	..	..	237.19	1000.00	200.00	300.00	250.00	..	..	..	..	..	..
		Covering all districts														
2.		Strengthening of Ground Water Organisation State share 50%	..	..	..	17.07	500.00	70.00	70.00	40.00	..	..	..	..	..	..
3.		Ground Water Conservation and recharge	..	..	..	—	50.00	5.00	5.00	10.00	..	..	..	..	..	..
4.		Scheme for Community Irrigation wells—Tube wells	..	..	..	—	125.00	1.00	1.00	200.00	..	..	..	..	..	..
5.		Scheme for Training of Technical and Scientific Personnel	—	—	—	—	5.00	1.00	1.00	2.00	—	—	—	—	—	—
6.		Scheme for Control and Regulation of Ground Water	—	—	—	—	30.00	3.00	3.00	5.00	—	—	—	—	—	—
7.		Janakeeya Jalasejana Padhathi—Own your Irrigation wells scheme	..	..	..	5.24	680.00	100.00	100.00	80.00	..	..	..	..	..	..
8.		Scheme for compensation of failed wells in the State—State share 50%	..	..	..	..	75.00	25.00	25.00	10.00	..	..	..	..	..	..
9.		Scheme for collection of Basic statistics on Ground Water system in Kerala	..	..	..	0.12	35.00	3.00	3.00	3.00	..	..	..	..	..	..

87/4871/93/MC2

10.	Scheme for utilising ground water for drinking purposes in water scarcity areas	..	..	..	..	—	..	—	30.00	30.00	20.00	..	..	..	..	..
11.	Scheme for hard rock aquifer evaluation	..	..	..	..	..	..	..	7.00	7.00	5.00	..	..	..	..	..
12.	Scheme for Research and Development	..	..	..	..	..	..	..	5.00	5.00	5.00	..	..	..	..	..
13.	Special Component Plan	..	..	..	..	..	..	..	—	..	15.00	..	..	..	..	..
14.	Tribal Sub Plan	..	..	..	..	..	..	..	..	..	5.00	..	..	..	..	..
Sub Total—Ground Water Development		..	..	..	..	259.62	2500.00	450.00	550.00	650.00	..	..	..	..	..	..
B. Surface Water Development																
15.	Lift Irrigation	Covering all districts	..	..	..	291.71	3000.00	350.00	350.00	150.00	..	..	..	0.76	..	..
16.	Minor Irrigation Class I	..	..	..	..	253.14	2500.00	900.00	900.00	500.00	..	..	..	3.00	..	..
17.	Minor Irrigation Class II (PWD)	..	..	..	..	208.77	1500.00	200.00	200.00	200.00	..	..	..	1.04	..	..
18.	Special Component Plan	..	..	..	..	130.99	1000.00	125.00	125.00	125.00	..	..	..	0.63	..	..
19.	Tribal Sub Plan	..	..	..	..	27.68	280.00	75.00	75.00	75.00	..	..	..	0.38	..	..
20.	Minor Irrigation Works in IPD Yelah Units	..	..	..	..	32.16	500.00	20.00	20.00	30.00	..	..	..	0.15	..	..
21.	Minor Irrigation People's Participation (Jaladhara Scheme)	..	..	..	..	—	—	250.00	250.00	150.00	..	..	..	0.76	..	..
22.	Repairs to M.I. Structures	..	..	..	..	237.91	1000.00	300.00	300.00	200.00	..	..	..	1.00	..	..
23.	Scheme for Community Irrigation	..	..	..	..	9.01	600.00	10.00	10.00	10.00	..	..	..	0.03	..	..
24.	Detailed Investigation and Development	..	..	..	..	2.13	100.00	15.00	15.00	5.00	..	..	..	..	..	..
25.	Post Evaluation Studies and Reassessment of Command	..	..	..	..	—	20.00	5.00	5.00	5.00	..	..	..	..	..	..
26.	Janakeeya Jalasejana Paddathi	..	..	..	..	—	—	—	—	50.00	..	..	..	0.25	..	..
27.	E.E.C. Aided Project Modernisation of Tank Irrigation in Kerala	..	..	..	..	..	..	..	..	1200.00	..	..	..	9.17	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 and location of the schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-93 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)				Remarks (Specifically environmental measures/ costs)	
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets		Beyond 1994-95
(1)	2	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Sub Total—Surface Water		Covering all districts	..	..	..	1193.50	10500.00	2250.00	2250.00	2700.00	..	..	..	17.17	..	..
Total—Minor Irrigation		1453.12	13000.00	2700.00	2800.00	3350.00	..	..	..	17.17	..	..
<i>Command Area Development Programme</i>																
1. Command Area Development Programme—State Share		900.00	6000.00	1000.00	1000.00	1100.00	95.44	9.25	21.87	20.09	(Field Channels in '000 Ha.)	..
<i>Flood Control and Anti-Sea Erosion Programme</i>																
2. Flood Control Programme		210.47	3200.00	400.00	400.00	500.00	25.60	2.50	1.80	4.00	Protection (in '000 Ha.)	..
3. Anti-Sea Erosion Works—State Share		953.00	3300.00	900.00	900.00	1000.07	51.00	6.80	3.00	4.10	New Sea Wall (in Km.)	..
Total—Irrigation Sector		11370.59	63000.00	14000.00	15601.00	16350.00	..	..	..	..	..	..

V. ENERGY

Power Development

1. Kallada	Kollam	1180	8850	247.00	275.00	96.00	130.00	68.00	53	..	53	..	..	..	..
2. Malampuzha	Palakkad	295	425	123.00	84.00	39.00	85.00	23.00	5.6	..	5.6	..	..	..	..
3. Maduppetty	Idukki	292	365	162.00	120.00	20.00	60.00	30.00	6.4	..	6.4	..	..	..	..

4.	Peppara	Thiruvananthapuram	392	580	32.00	367.00	60.00	140.00	50.00	11.5	..	..	11.5	..	..
5.	Chimmini	Thrissur	314	425	16.00	181.00	50.00	7.00	100.00	..	..	..	..	..	..
6.	Kakkadu	pathanamthitta	1866	8850	1022.00	1378.00	1050.00	1598.00	400.00	..	..	..	..	..	..
7.	Malankara	Idukki	780	1600	..	411.00	50.00	50.00	80.00	..	..	..	..	..	..
8.	Peechi	Thrissur	244	287	..	200.00	50.00	..	40.00	..	..	..	..	..	..
9.	Mangalam	palakkad	148	179	..	140.00	10.00	..	10.00	..	..	..	..	..	..
10.	Peringalkuthu L.B. Extension	Thrissur	902	2192	151.00	311.00	100.00	150.00	520.00	..	..	..	..	..	..
11.	Kuttiady Tailrace	Kozhikode	397	660	23.00	110.00	50.00	25.00	80.00	..	..	..	..	..	..
12.	Ashutha Diversion	Idukki	290	420	110.00	166.00	95.00	140.00	85.00	57	..	..	57	..	..
13.	Kuttar Diversion	..	..	..	57.0	161.00	20.00	50.00	50.00	..	..	..	..	..	..
14.	Vadakepuzha Diversion	Idukki	131	160	..	13.00	50.00	10.00	20.00	12	..	..	12	..	..
15.	Vazhikkadavu Diversion	Idukki	185.00	200.00	0.15	195.00	20.00	20.00	20.00	..	..	..	..	..	..
16.	Lower Periyar	Idukki	8843.00	18000.00	2204.00	4308.00	2190.00	2200.00	4000.00	..	..	..	..	..	..
17.	Kuttiady Extension	Kozhikode	3073.00	3073.00	..	1950.00	..	10.00	20.00	..	..	..	..	..	..
18.	Others—(Poovankutty Stage-I, Adirappally, pallivasal Rehabilitation & other H.E. Schemes viz. Poozhithodu, Onipuzha Chathan-kottanada & Vanchivam).	..	..	..	77.45	18743.00	100.00	100.00	104.00	..	..	..	..	..	..
19.	Thermal/Diesel and other Power Projects	..	..	..	..	21000.00	300.00	2100.00	1200.00	..	..	..	..	..	..
20.	Survey and Investigation	..	..	..	138.61	500.00	90.00	90.00	180.00	..	..	..	..	..	..
21.	Training Centre at Moolamattom	..	..	..	57.30	40.00	20.00	20.0	20.0	..	..	..	..	..	..
TRANSMISSION AND DISTRIBUTION															
22.	Transmission—Normal	..	..	..	3207.18	18019.00	2000.00	2000.00	3000.00	..	..	..	..	..	..
23.	Transmission—World Bank Schemes	..	..	..	3513.00	15381.00	8000.00	8000.00	10300.00	..	..	..	..	..	..
24.	System Improvement Master Plan for Cities	..	..	..	83.25	16700.00	1600.00	1600.00	2500.00	..	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover and Ongoing Programmes/Projects

(Outlay/Expenditure in Rs. in lakhs and Physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commence- ment year	Estimated Cost		Annual Plan 1992-93 Expendi- ture	VIII plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifica- lly enviro- nmental measures costs)
				Original	Revised			Budgeted Outlay	Anticipa- ted expendi- ture		Eighth Plan 1992-97	1992-93	1993- 1994	1994- 1994 Targets	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
25.		System Improvement in other areas		..	..	..	3000.00	100.00	100.00	100.00	..	..	..	..	..	..
26.		Capacitor Installation (CIDA)		..	..	..	2000.00	500.00	500.00	300.00	..	..	..	..	..	..
27.		Institutional Development under World Bank Schemes		..	..	..	100.00	200.00	200.00	100.00	..	..	..	..	..	..
28.		Modernisation of load despatch and com- munication system		..	..	..	300.00	80.00	80.00	200.00	..	..	..	..	..	..
29.		Renovation and Modernisation of existing Schemes— Sabarigiri, Peringalkuthu Sholayar, Shengulam, Neriyamangalam		..	..	1.90	240.00	100.00	100.00	300.00	..	..	..	..	..	..
30.		Energy Conservation/ Load Demand/ Management Programme		..	..	..	10.00	50.00	50.00	80.00	..	..	..	..	..	..
		<i>Distribution</i>														
31.		Distribution—Normal		..	..	..	8600.00	1040.00	1040.00	2500.00	..	..	..	..	..	..
32.		Special Component Plan		..	..	6819.16	5000.00	800.00	800.00	1000.00	..	..	..	..	..	..
33.		Tribal Sub Plan		..	..	..	500.00	160.00	160.00	200.00	..	..	..	..	..	..
34.		R.E.C.		..	..	..	7500.00	1000.00	1000.00	1500.00	..	..	..	..	..	..
35.		Revamping Seismic Network in Idukki Region		..	..	..	..	10.00	40.00	75.00	..	..	..	..	..	..
36.		Balance Payments for Augmentation and Diversion Schemes, Pending Payments		..	..	1615.00	..	300.00	675.00	825.00	..	..	..	..	..	..

<i>Non-Conventional Sources of Energy</i>														
37.	Schemes to be Implemented by K.S.E.B.	..	..	..	..	100.00	100.00	100.00	50.00	..	..	..	..	..
38.	Schemes to be Implemented by ANERT	..	..	..	200.05	1300.00	215.00	215.00	350.00	..	..	..	..	..
39.	Integrated Rural Energy Programme (IREP)	..	..	..	43.55	480.00	155.00	155.00	250.00	..	..	..	..	..
40.	Scheme for Modernisation of Meter Testing and Standards Laboratory	..	..	..	..	..	30.00	30.00	50.00	..	..	..	..	..
Total—Energy		..	..	..	1993.60	13000.00	2090.00	2383.00	3670.00	140.50	..	65.00	80.50	..

VI INDUSTRY AND MINERALS

Village and small Industries

Small Scale Industries

Industrial Promotion

1.	Training of Departmental Personnel	..	..	..	4.16	20.00	6.00	6.00	20.00	..	..	..	..	..
2.	District Industries Centres Salary and Allowances State Share	..	..	..	68.62	400.00	100.00	100.00	60.00	..	..	..	..	..
3.	District Industries Centres Construction of Buildings.	..	..	..	9.00	120.00	30.00	30.00	24.00	..	..	..	..	..
Sub total: Industrial Promotion.		..	..	..	73.78	540.00	136.00	136.00	104.00	..	..	..	..	..

Technical Assistance and Information Services

4.	Assistance to Industries Association	..	..	..	1.10	20.00	1.00	1.00	4.00	..	..	..	..	..
5.	Strengthening of Documentation Centre and Information Wings of the Directorate and District Industries Centres	..	..	..	8.02	50.00	20.00	20.00	40.00	..	..	..	..	..
6.	Entrepreneurship Development Programme including Advanced Craftsman Training	..	..	..	5.80	70.00	20.00	20.00	20.00	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover and Ongoing Programmes/Projects

(Out lay/Expenditure in Rs. in 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		Annual Plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual Plan 1994-95 proposed outlay	Anticipated benefits (in units)				Remarks Specifically environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets		Beyond 1994-'95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
7. Subsidy for Project Preparation and Technical know-how	0.80	5.00	2.00	2.00	2.00	..	..	..	..	..	..
Sub total—Technical Assistance and Information Services	15.72	145.00	43.00	43.00	66.00	..	..	..	..	..	..
<i>Loans to Small Scale Entrepreneurs</i>																
8. Seed capital loan to Entrepreneurs	339.24	2000.00	500.00	500.00	720.00	..	..	..	..	..	..
Sub total—Loans to Small Scale Entrepreneurs	339.24	2000.00	500.00	500.00	720.00	..	..	..	..	..	..
<i>Marketing Assistance</i>																
9. Trade Fairs and Exhibitions	2.06	30.00	8.00	8.00	12.00	..	..	..	..	..	..
Sub total—Marketing Assistance	2.06	30.00	8.00	8.00	12.00	..	..	..	..	..	..
<i>Industrial Programme for Women</i>																
10. Small Scale Industries Promoted by Women Entrepreneurs	105.64	550.00	120.00	120.00	120.00	..	..	..	..	..	..
Sub total—Industrial Programme for Women	105.64	550.00	120.00	120.00	120.00	..	..	..	..	..	..
<i>Industrial Co-operatives</i>																
11. Industrial Co-operative Societies by Women, (Share Capital, loan and grant assistance)	31.27	200.00	45.00	45.00	65.00	..	..	..	..	..	..

	Societies by Others (Share Capital, loan and grant assistance)	..	..	..	..	..	32.08	200.00	42.00	42.00	75.00	..	..	..	..	..
13.	Co-operative Societies Promoted by entre- preneurs in Mini Industrial Estates (Share Capital)	..	..	..	..	..	7.29	20.00	8.00	8.00	40.00	..	..	..	..	..
	Sub total—Industrial Co-operatives.	..	..	..	..	..	70.64	420.00	95.00	95.00	180.00	..	..	..	..	..
	<i>Functional Industrial Complexes</i>															
14.	Functional Industrial Estate for Rubber at Malappuram	..	..	..	..	..	21.99	100.00	22.00	22.00	22.00	..	..	..	..	..
	Sub total—Functional Industrial Complexes	..	..	..	..	..	21.99	100.00	22.00	22.00	22.00	..	..	..	..	..
	<i>Rural Industrialisation</i>															
15.	Rural Industrialisation— District Industries Centres—Rural Artisans Programme—S.S. 50%	..	..	..	..	..	7.65	60.00	14.00	14.00	14.00	..	..	..	..	..
16.	District Industries Centres [Margin Money loan (SS 50%)]	..	..	..	..	..	27.85	140.00	..	..	..	..	..	..	..	..
	Sub total—Rural Industrialisation	..	..	..	..	..	35.50	200.00	14.00	14.00	14.00	..	..	..	..	..
	<i>Revitalisation of Sick Small Scale Units</i>															
17.	Subsidy for Preparation of Rehabilitation Project Reports	..	..	..	..	..	0.99	15.00	3.00	3.00	3.00	..	..	..	..	..
18.	Assistance for Revitalisation of Sick small scale industrial units	..	..	..	..	..	4.64	250.00	40.00	40.00	40.00	..	..	..	..	..
	Sub total—Revitalisation of sick small scale units	..	..	..	..	..	5.08	265.00	43.00	43.00	43.00	..	..	..	..	..
	<i>Investment Subsidy</i>															
19.	State Investment Subsidy	..	..	..	..	..	1409.85	7250.00	1200.00	1200.00	1000.00	..	..	..	..	..
	Sub total—Investment Subsidy	..	..	..	..	..	1409.85	7250.00	1200.00	1200.00	1000.00	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commencement year	Estimated Cost		Annual Plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifically environmental measures/costs)
				Original	Revised			Budgeted outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<i>Departmental Units</i>																
20.	Development of Service Centre for Plastics and Rubber with UNDP assistance	..	..	..	..	..	25.00	1.00	1.00	..	..	..	..	..	..	..
Sub total—Departmental Units		..	..	..	..	..	25.00	1.00	1.00	..	..	..	..	..	..	..
<i>Other Schemes</i>																
21.	Special Assistance to Small Scale Units in Cochin Export Processing Zone	..	..	..	..	2.00	10.00	4.00	4.00	..	..	..	..	..	..	..
22.	District level Awards to Entrepreneurs	..	..	..	..	4.15	5.00	1.00	1.00	1.00	..	..	..	..	..	..
23.	Industrial Potential Surveys and Industry Related studies	..	..	..	..	3.50	10.00	8.00	8.00	20.00	..	..	..	..	..	..
Sub total—Other Schemes		..	..	..	..	9.65	25.00	13.00	13.00	21.00	..	..	..	..	..	..
24.	Special Component Plan	..	..	..	..	266.91	1600.00	320.00	320.00	300.00	..	..	..	..	..	..
25.	Tribal Sub Plan	..	..	..	..	45.35	450.00	60.00	60.00	60.00	..	..	..	..	..	..
Total—Small Scale Industries		..	..	..	..	2401.36	13600.00	2575.00	2575.00	2662.00	..	..	..	..	..	..

Handloom and Powerloom Industry

103. Handloom industry

I. Production Oriented Schemes

A. Co-operative Sector

1.	Share capital Loan to Weavers	..	Through out the state	1.71	7.00	1.00	2.00	2.00	-	-
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2.	Government share participation in Primary Handloom Co-operative Societies	10.91	400.00	150.00	150.00	150.00
3.	Managerial Assistance in Primary Handloom Weavers Co-operative Societies	..	..	..	..	0.13	3.00	0.25	0.25	0.25	..	..	..	..	..	..
4.	Organisation and Expansion of Factory Type Handloom Weavers Co-operative Societies	..	..	..	..	2.37	80.00	4.00	4.00	5.00	..	..	..	..	..	..
5.	Moderisation of Looms	..	..	..	..	8.82	80.00	10.00	10.00	10.00	..	..	..	..	..	..
6.	Purchase and Distribution of looms to loomless weavers	..	..	..	..	3.76	180.00	15.00	15.00	15.00	..	..	..	..	..	..
7.	Expansion of Dye houses and establishment of new ones	..	..	..	..	0.54	150.00	12.00	12.00	25.00	..	..	..	..	..	..
8.	Revitalisation of Idle and Dormant Handloom Weavers Co-operative Societies (Grant and Loan)	..	..	..	..	18.86	300.	20.00	20.00	15.00	..	..	..	..	..	..
	<i>Handloom Apex Society</i>															
9.	Investment (share capital contribution to Hantex)	..	..	..	..	20.00	150.00	30.00	30.00	50.00	..	..	..	..	..	..
10.	Setting up of Market Research and Intelligence cell and Design centre in Hantex	..	..	..	..	7.00	50.00	10.00	10.00	7.00	..	..	..	..	..	..
11.	Revitalisation of Hantex	..	..	..	..	25.00	175.00	40.00	40.00	50.00	..	..	..	..	..	..
12.	Silk Weaving	..	..	..	..	14.57	150.00	15.00	15.00	25.00	..	..	..	..	..	..
13.	<i>NCDC Assisted Scheme</i>															
	Construction of Godown/Workshed/ Processing Centre/show room to Apex and Primary Handloom Weavers Co-operative Society	..	..	..	..	15.01	650.00	35.00	35.00	50.00	..	..	..	..	..	..
	Sub Total (A)	..	..	..	..	128.68	2375.00	242.25	343.25	404.25	..	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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		Annual Plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual Plan 1994-95 proposed outlay	Anticipated benefits (in units)				Remarks (Specifically environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets		Beyond 1994-'95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
B. Corporate Sector																
14.	Share Capital to Kerala State Handloom Development Corporation	..	..	..	..	20.00	125.00	30.00	30.00	50.00	..	..	..	..	..	..
15.	Setting up of Market Research and intelligence cell and Design centre in Hanveev	..	..	..	..	10.00	50.00	10.00	10.00	7.00	..	..	..	..	..	..
16.	Financial Assistance for setting up of Raw material Bank and for giving subsidy for yarn through Hantex and Hanveev (Grant and Loan)	..	..	..	..	40.00	400.00	75.00	75.00	95.00	..	..	..	..	..	..
Sub Total (Corporate sector)				..	..	70.00	575.00	115.00	115.00	152.00	..	..	..	..	..	..
Sub Total (B) (Production Oriented Schemes)				..	..	198.68	2950.00	457.25	458.25	556.25	..	..	..	..	..	..

II. Training and Extension

17.	Training and Award of stipend to weavers undergoing Training through Handloom Co-operative societies	..	..	..	..	0.91	50.00	5.00	5.00	5.00	..	..	..	..	..	..
18.	Training of Employees of Co-operative Societies	..	..	..	..	..	4.00	0.20	0.20	0.20	..	..	..	..	..	..

19.	Establishment of an Institute of Textile Technology	..	..	..	..	15.00	90.00	15.00	15.00	10.00	..	..	..	..	..
Sub Total— Training and Extension		..	..	..	..	15.91	144.00	20.20	20.20	15.20	..	..	..	..	..
<i>III. Welfare Schemes</i>															
20.	Construction of House cum Workshop	..	..	..	..	70.30	80.00	..	..	..	..	..	..	..	..
21.	Contributory Thrift Fund (G.S.S. 50%)	..	..	..	..	0.17	5.00	2.75	2.75	1.50	..	..	..	..	..
22.	Stipend to Children of Weavers to undergo training in National Institute of Textile Technology	..	..	..	..	0.08	1.00	0.20	0.20	0.20	..	..	..	..	..
Sub Total— Welfare Schemes		..	..	..	..	70.55	86.00	2.95	2.95	1.70	..	..	..	..	..
<i>IV. Administration and direction</i>															
23.	Strengthening of Staff in the Directorate and Sub Offices	..	..	..	..	5.69	40.00	7.00	7.00	8.00	..	..	..	..	..
24.	Establishment of Market Research and Export Promotion Cell	..	..	..	..	1.79	15.00	2.50	2.50	3.00	..	..	..	..	..
25.	Handloom Survey	..	..	..	..	..	5.00	0.10	0.10	0.10	..	..	..	..	..
Sub Total: (Administration and Direction)		..	..	..	..	7.48	60.00	9.60	9.60	11.10	..	..	..	..	..
<i>V. Special Component Plan</i>															
Sub Total: (SCP & TSP)		..	..	..	..	42.60	400.00	48.00	51.00	55.00	..	..	..	..	..
<i>VI. Tribal Sub Plan</i>															
Sub Total: (SCP & TSP)		..	..	..	..	11.00	140.00	12.00	13.00	18.00	..	..	..	..	..
Total: Handloom Industry		..	..	..	..	346.22	3780.00	350.00	355.00	657.25	..	..	..	..	..
Powerloom Industry		..	..	..	..	16.37	200.00	45.00	45.00	60.00	..	..	..	..	..
Total: Handloom and Powerloom Industry		..	..	..	..	362.59	3980.00	395.00	400.00	717.25	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commencement Year	Estimated Cost		Annual Plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual Plan 1993-94 Budgeted Outlay	Annual Plan 1994-95 Anticipated expenditure	Annual Plan 1994-95 proposed outlay	Anticipated benefits (in units)				Remarks (Specifically environmental measures/costs)	
				Original	Revised						1992-93	1993-94	1994-95	Beyond 1994-95		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Handicrafts																
<i>Assistance to Co-operatives</i>																
1.		Grant to Handicrafts Primary Co-operative Societies	..	..	..	0.30	85.00	1.00	1.00	5.00	-	-	-	..	-	..
2.		Investment in Handicrafts Apex Society	..	..	..	3.00	30.00	3.00	3.00	8.00	-	-	..	-	-	..
3.		Share Capital Contribution to Handicrafts Primary Co-operative Societies	..	..	..	1.44	85.00	2.00	2.00	10.00	..	-	-	-	-	..
4.		Interest Subsidy (Recoupment of loss of interest to Co-operative Banks)	..	..	..	1.98	20.00	2.00	2.00	5.00	..	..	..	..	..	..
		Sub Total: Assistance to Co-operatives	..	..	..	6.72	220.00	8.00	8.00	28.00	..	..	..	..	..	..
<i>Incentives to Craftsmen</i>																
5.		Training in Handicrafts	..	..	..	0.65	10.00	2.00	2.00	10.00	..	..	..	..	..	..
6.		Grant for purchase of Tools and Equipment	..	..	..	1.67	15.00	1.00	1.00	..	..	..	..	..	..	..
		Sub Total: Incentives to Craftsmen	..	..	..	2.32	25.00	3.00	3.00	10.00	..	..	..	..	..	..

Assistance to Corporations

7.	(a) Handicrafts Development Corporation of Kerala Ltd.																		
	Share	..	..	..	..	..	10.00	100.00	12.00	12.00	8.00								
	Loan	..	..	..	..	..	5.00	50.00	5.00	5.00	5.00								
	(b) Kerala Artisans' Development Corporation Ltd.																		
	Share	..	..	..	..	..	5.00	55.00	8.00	8.00	8.00								
	Loan	..	..	..	..	..	2.00	5.00	2.00	2.00	2.00								
	(c) Kerala State Bamboo Corpo- ration Ltd.																		
	Share	..	..	..	..	..	17.00	80.00	15.00	15.00	5.00								
	Loan	12.00	80.00	20.00	20.00	5.00								
Sub Total: Assistance to Corporations		51.00	370.00	62.00	62.00	93.00								
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<i>Welfare Measures</i>																			
8.	Oldage Pension to Craftsmen	0.62	10.00	1.00	1.00	2.00								
9.	Subsidy for Raw Materials sold through the Depots of Apex Institutions	4.64	100.00	5.00	5.00	5.00								
10.	Special Component Plan	..	..	..	..	..	8.71	90.00	12.00	12.00	10.00								
11.	Tribal Sub Plan	4.51	50.00	6.00	6.00	2.00								
Sub Total: Welfare Measures		18.48	250.00	24.00	24.00	19.00								
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Total: Handicrafts		78.52	865.00	97.00	97.00	90.00								

ANNEXURE III 'A'

Proposals for Spillover 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 and location of the schemes	Commencement year	Estimated Cost		Annual Plan 1992-93 Expendi- ture	VIII Plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifica- lly environ- mental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipa- ted expen- diture		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
105. Khadi and Village Industries																
1. Construction of Workshop for Khadi Production Centres	105	..	..	..	..	15.00	75.00	20.00	20.00	20.00	..	..	..	..	..	..
2. Establishment of Central Sliver Project at Ettukudukka in Kasaragod District	105	..	..	..	..	20.00	50.00	20.00	20.00	15.00	..	..	..	..	..	..
3. Infrastructure Deve- lopment for Major Projects	..	..	..	..	..	10.00	50.00	10.00	10.00	10.00	..	..	..	..	..	..
4. Appointment of Core Technical Staff	..	..	..	..	..	..	50.00	10.00	10.00	10.00	..	..	..	..	..	..
5. Revitalisation of Departmental Khadi Production Centres	..	..	..	..	..	50.00	200.00	65.00	65.00	60.00	..	..	..	..	..	..
6. Revitalisation of Village Industries	..	..	..	..	..	26.00	240.00	45.00	45.00	45.00	..	..	..	..	..	..
7. Interest Subsidy and Margin Money to Village Industries	..	..	..	..	..	10.00	260.00	40.00	40.00	40.00	..	..	..	..	..	..
8. Financial Assistance to Supplement the Pattern of Assistance to Khadi and Village Industries Commission	..	..	..	..	..	20.00	75.00	25.00	25.00	25.00	..	..	..	..	..	..
9. Information, Publicity and Training	..	..	..	..	..	10.00	50.00	10.00	10.00	10.00	..	..	..	..	..	..
10. Establishment of Marketing Outlets Including Taluk Level Sales depots	..	..	..	..	..	40.00	210.00	60.00	60.00	60.00	..	..	..	..	..	..

11.	Establishment of Raw material depots	..	..	..	..	10.00	100.00	10.00	10.00	10.00	..	..	..	..	..	..
12.	Setting up of Design Centre for Khadi	..	..	..	..	10.00	100.00	10.00	10.00	10.00	..	..	..	..	..	..
13.	Special Component Plan	..	..	..	..	35.00	340.00	40.00	40.00	40.00	..	..	..	..	..	..
14.	Tribal Sub Plan	..	..	..	..	15.00	100.00	20.00	20.00	20.00	..	..	..	..	..	..
Sub Total—Khadi and Village Industries		..	..	..	..	271.00	1900.00	385.00	385.00	375.00	..	..	..	..	..	..
The Kerala State Palmyrah Products Development and Workers Welfare Corporation Ltd. (KELPALM)		..	..	..	..	..	100.00	15.00	15.00	20.00	..	..	..	..	..	..
Total : (Khadi and Village Industries including (KELPALM))		..	..	..	..	271.00	2000.00	400.00	400.00	395.00	..	..	..	..	..	..
Coir Industry																
I.	<i>Coir Co-operatives</i>															
1.	Interest subsidy	..	..	..	..	65.00	350.00	90.00	90.00	70.00	..	..	..	..	..	..
2.	Working Capital loan to Coir Co-operatives	..	..	..	..	28.50	150.00	50.00	50.00	50.00	..	..	..	..	..	..
3.	Establishment of processing units—Share Capital	..	..	..	..	14.99	100.00	3.00	3.00	15.00	..	..	..	..	..	..
4.	Grant to wipe off loss of Coir Societies	..	..	..	..	15.00	10.00	0.10	..	..	..	..	..	..	..	..
5.	Investment in Coir Co-operative Societies to avail NCDC assistance for godowns	..	..	..	..	..	30.00	..	..	..	..	..	..	..	..	..
Sub Total—Coir Co-operatives		..	..	..	..	123.49	640.00	143.10	143.00	135.00	..	..	..	..	..	..
II.	<i>Coir Corporation</i>															
6.	Loan to Kerala State Coir Corporation Ltd.	..	..	..	..	2.50	15.00	10.00	10.00	15.00	..	..	..	..	..	..
7.	Share Capital to Kerala State Coir Corporation Ltd.	..	..	..	..	2.50	15.00	10.00	10.00	10.00	..	..	..	..	..	..

ANNEXURE III 'A,

Proposals for Spillover and Ongoing Programmes/Projects

(Outlay/Expenditure in Rs. in 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		Annual plan 1992-93 Expenditure	VIII Plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)				Remarks (Specifically environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Beyond 1994-95 Targets		(16)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
8. Investment in Foam Matting India Ltd.	15.00	25.00	10.00	10.00	20.00	..	..	..	..	..	..
Sub Total: Coir Corporation						20.00	55.00	30.00	30.00	45.00	..	..	..	..	..	..
III. Coir Board Schemes (State Share)																
9. Opening of Sales Depot	5.00	0.50	..	..	..	..	..	..	..	..
10. Expansion of Coir Co-operatives-Grant-in-aid for managerial assistance	1.00	15.00	1.00	1.00	3.00	..	..	..	..	..	..
11. Share Capital investment in Coir Co-operatives	30.00	200.00	40.00	40.00	30.00	..	..	..	..	..	..
12. Rebate and Discount on Sale of Coir and Coir Products	201.50	900.00	120.00	120.00	150.00	..	..	..	..	..	..
Sub Total: Coir Board Schemes						232.50	1120.00	161.50	161.00	183.00	..	..	..	..	..	..
IV. Other Schemes																
13. Development of Coir Industry and Husk Control	33.00	175.00	39.75	30.00	15.00	..	..	..	..	..	..
14. Training to Personnel of Coir Co-operatives/ Department	10.00	1.00	1.00	8.00	..	..	..	..	..	..
15. Introduction of levy System for collection of husk	2.10	15.00	2.50	2.00	..	..	..	Scheme discontinued from August 1983			
16. Publicity and propaganda including trade exhibition	0.65	40.00	5.00	5.00	3.00	..	..	..	..	..	..

17.	Price Fluctuation Fund	..	..	..	..	..	10.00	60.00	15.00	15.00	15.00	..	..	..	..	..
18.	Welfare Measures	..	..	..	..	..	0.31	2.00	0.25	0.25	0.65	..	..	..	..	..
19.	State Contribution to Coir Development Fund	..	..	..	..	..	..	25.00	5.00	5.00	1.00	..	..	..	..	..
20.	Contribution to Coir Worker's Welfare Fund	..	..	..	..	..	20.00	250.00	50.00	50.00	45.00	..	..	..	..	..
21.	Assistance for Acquisition of land for husk retting, beating and spinning operation by Coir Co-operative Societies-loan	..	..	..	..	..	19.02	150.00	30.00	30.00	10.00	..	..	..	..	..
22.	Price Support to Coir Co-operative Societies in Northern Districts to compensate for higher production cost on account of suspension of levy system	..	..	..	..	..	..	25.00	10.00	10.00	100.00	..	..	..	..	..
23.	Transport Subsidy to Coirfed and Primary Coir-Co-operative Societies for purchase and distribution of fibre produced in the mechanised defibering mills in Co-operative Sectors of Northern Districts	..	..	..	..	..	..	10.00	0.10	0.10	1.00	..	..	..	..	..
24.	Subsidy to Primary Coir Co-operative Societies for Collection of husk from the open market over and above the quantity collected through the levy system and for efficiency in husk-fibre output ratio	..	..	..	..	..	0.16	50.00	20.00	20.00	10.00	..	..	..	..	..
25.	Establishment of a monitoring Cell in the Directorate of Coir Development	..	..	..	..	..	..	15.00	1.00	1.00	..	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commencement year	Estimated Cost		Annual Plan 1992-93 Expenditure	VIII Plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Anticipated benefits (in units)				Remarks (Specifically environmental measures/costs)	
				Original	Revised			Budgeted outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets		Beyond 1994-95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
26.		Appointment of a special officer and constitution of a committee for the Co-operative Society.	..	..	..	1.00	1.00	0.10	0.10	1.00	..	..	..	..	..	..
27.		Transport subsidy to small scale producers for dyeing the coir in Public sector dye houses	..	..	..	..	3.00	0.50	0.50	0.50	..	..	..	..	..	..
28.		Establishment of two joint sector industrial units for the manufacture of treadle ratts, looms and other Coir manufacturing machineries one at Beypore and another at Cherthala	..	..	..	..	50.00	0.10	0.10	..	..	..	..	..	..	..
29.		Appointment of professional marketing consultancy for expansion of internal market	..	..	..	0.76	5.00	0.50	0.50	0.15	..	..	..	..	..	..
30.		Strengthening of market Development cell in the Coirfed and Coir Corporation	..	..	..	..	5.00	2.00	2.00	..	..	..	..	..	..	..
31.		Conversion of outstanding loan and interest as Government Share	..	..	..	..	50.00	0.60	0.60	0.60	..	..	..	..	..	..
		Sub Total— Other Schemes	..	..	..	87.00	941.00	183.40	173.15	210.90	..	..	..	..	..	..
32.		Special Component Plan	..	..	..	62.50	400.00	70.00	70.00	85.00	..	..	..	..	..	..
		Total—Critical ongoing Schemes	..	..	..	525.40	3156.00	588.00	577.15	658.90	..	..	..	..	..	..

Sericulture

Sericulture	..	..	..	..	..	480.00	4325.00	460.00	460.00	370.00	..	..	..	..	..	..
Do Special Component Plan	..	..	..	..	..	8.00	73.00	30.00	30.00	20.00	..	..	..	..	..	..
Do Tribal Sub Plan	..	..	..	..	..	12.00	102.00	10.00	10.00	10.00	..	..	..	..	..	..
Total—Sericulture	..	..	..	..	..	500.00	4500.00	500.00	500.00	400.00	..	..	..	..	..	..

Industries other than V & SI

(Medium and Large Scale Industries)

A. Promotional Institutions and Schemes

1. Kerala Financial Corporation	80	800	Promotional, State as a whole	..	..	..	500.00	6880.00	750.00	750.00	1000.00	..	..	..	..	..	..
2. Kerala State Industrial Development Corporation Ltd.	"	"	"	..	..	..	1200.00	10000.00	1515.00	1515.00	1550.00	..	..	..	..	..	..
3. State Investment Subsidy	"	"	"	..	..	..	523.43	7500.00	500.00	500.00	500.00	..	..	..	..	..	..
4. Preparation of Feasibility/ project Reports	"	"	"	..	..	..	10.00	100.00	10.00	10.00	15.00	..	..	..	..	..	..
5. Centre for Management Development	003	"	"	..	..	..	15.00	15.00	5.00	5.00	10.00	..	..	..	..	..	..
6. Export Promotion	800	"	"	..	..	..	5.00	25.00	5.00	5.00	5.00	..	..	..	..	..	..
7. Industrial Development Areas	"	"	"	..	..	..	73.97	500.00	80.00	80.00	..	..	..	..	..	..	..
8. Industrial Growth Centres	80	800	"	..	..	7000.00	7000.00	3.00	1500.00	350.00	350.00	400.00	..	..	..	..	..
9. Electronic Technology Parks, Kerala	"	"	Thiruvananthapuram	1992	..	6905.00	6905.00	1070.00	6905.00	1450.00	1450.00	1500.00	..	..	..	..	..
Sub Total (A)	..	..	..	..	..	13905.00	13905.00	3406.40	35925.00	4865.00	4865.00	5180.00	..	..	..	..	..

*Market borrowings

ANNEXURE III 'A'

Proposals for Spillover 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		Annual Plan 1992-93 Expendi- ture	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifica- lly enviro- nmental measures, costs)
				Original	Revised			Budgeted Outlay	Anticipa- ted expendi- ture		Eighth Plan 1992-97	1992-93	1993-94	1994-95	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<i>B. Public Sector Manufacturing Industrial Units</i>																
<i>Category I</i>																
1.	Traco Cable Company Ltd	106 2852 00 06 203	i. Jellyfilled Telephone Cable Project, Thiruvalla	1986	1840.00	2994.00	..	165.00	Outlay provided in lumpsum for Category as a whole	300.00 for Category I	7.3 lakh CKM	..	..	..	7.3 lakh CKM	..
			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	642.00	..	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	..	..	..	..	..
<i>Category II</i>																
1.	Transformers and Electricals Kerala Ltd.	..	Rehabilitation/ Angamally	1986	1482.00	2643.00	959.00 (for the category as a whole)	1250.00	1500.00	1500.00	1900.00	..	..	..	..	Power Transformers, 6000 MVA.
2.	Kerala State Electronics Development Corporation Ltd.	..	i. Special Product Dn.	1989	520.00	520.00	..	150.00	"	"	..	..	..	..	Rs. 30 crore worth product from 1996-97	..
			ii. Industrial Electronics/ Diversification	1990	400.00	400.00	..	275.00	"	"	..	..	..	..	Rs. 15 crore worth product from 1996-97	..
3.	Kerala State Textile Corporation Ltd.	..	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	1300.00	..	60.00	"	"	..	..	..	..	..	..

1.	Alleppey Co-operative Spinning Mills Ltd.	Setting up of a New Mill	1987	560.00	575.00	44.74 (For the Category as a whole)	100.00	250.00	250.00	500.00	15000 spindles	..	..	..	-	-
<i>Category IV</i>																
1.	Kerala Hitech Industries Ltd.	Aerospace Industries Project, Thiruvananthapuram	1989	3578.00	3860.00	-	150.00	..	..	500.00 (for the Category as a whole)	..	..	..	..	..	-
2.	Kerala Special Refractories Ltd.	Special Refractories Project, Kollam	1985	6246.00	850.00	..	300.00	..	..	..	..	..	..	..	..	-
Sub Total (B)				16617.00	14184.00	1003.74	2670.00	1750.00	1750.00	3200.00	..	..	..	..	..	..
Total (A+B)				30522.00	28089.00	4404.14	38595.00	6615.00	6615.00	8380.00	..	..	..	..	..	..

Mining

1.	Training of Departmental Personnel	Continuing Scheme	..	-	..	0.30	4.00	0.50	0.50	0.50	..	..	..	..	-	-
2.	Mineral Investigation	..	..	..	..	2.90	39.00	40.00	31.00	20.00	-	..	..	..	-	-
3.	Strengthening of Chemical Laboratory	..	..	..	..	0.66	20.00	2.00	2.00	2.00	-	..	..	..	-	-
4.	Kerala Mineral Exploration and Development Project (KMEDP)	State wide	..	..	..	18.73	250.00	35.00	35.00	170.00	..	..	..	..	-	..
5.	Kerala Mineral Development Corporation	Promotional State wide	..	..	..	2.70	100.00	30.00	30.00	75.00	-	-	-	-	-	..
6.	Kerala Mineral Squads	state wide	..	..	..	4.25	29.00	5.00	6.50	8.00	..	..	..	..	-	..
7.	Construction of Administrative Block for Department of Mining and Geology and KMEDP	..	1990	58.00	58.00	..	58.00	10.00	10.00	10.00	..	..	..	-	-	-
8.	Strengthening of Department of Mining and Geology and its District Organisation	state wide	..	..	..	4.60	100.00	12.50	10.60	14.50	..	..	..	..	..	-
Total-Mining				58.00	58.00	34.14	600.00	135.00	125.60	300.00	..	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 and location of the schemes	Commencement year	Estimated Cost		Annual Plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Anticipated benefits, (in units)					Remarks (Specifically environmental measures/costs)
				Original	Revised			Budgetted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
VII. TRANSPORT																
Ports and Light Houses 107 3051																
A3	Critical ongoing schemes as on 31-3-1994															
	Port Department															
	Dredging at															
1.	Capital Dredging at Minor Ports	(i) Azheekkal, (ii) Beypore, (iii) Neendakara & (iv) Munambam	Continuing	..	..	194.16	450.00	85.00	174.00	80.00	18 lakhM3	3 lakh M3	..	3 lakh M3	..	..
2.	Capital repairs and major additions to Floating crafts	Repair works of vessels	..	..	..	15.31	120.00	15.00	15.00	30.00	..	..	..	..	..	..
3.	Purchase of new Supplementary equipments for ports and dredging	..	..	..	..	3.22	374.00	40.00	40.00	100.00	..	..	..	(i) Tugs -2 Nos. (ii) Speed boat-1 (iii) Crane-1	..	..
4.	Purchase of pipelines for dredging	..	..	..	..	39.86	110.00	20.00	20.00	10.00	1000M	200M	200M	100M	500M	..
5.	Workshop & Stores Organisation	Beypore and Neendakara	..	..	..	11.19	95.00	10.00	10.00	5.00	..	..	..	..	..	..
Harbour Engineering Department																
1.	Neendakara Cargo Harbour	Neendakara	..	..	..	3.68	40.00	20.00	20.00	5.00	50M of wharf	25M of wharf	25M of wharf	..	..	..
2.	Beypore Cargo Harbour	Beypore	..	..	..	10.42	130.00	60.00	30.00	60.00	100M of wharf	75M of wharf	25M of wharf	50M of wharf	of 50M of wharf	..
3.	Capital repairs and major additions to piers and other structures	1. Repair of pier at Alappuzha 2. Repair of godowns at Kollam and	Continuing	..	..	13.10	30.00	7.00	7.00	7.00	..	..	..	..	..	..

4.	Residential accommodation for port staff	Neendakara	2.91	30.00	5.00	5.00	5.00	20 quarters	4 quarters	Type II Flat for 4 families-1 No.
5.	Investigation and preparation of Master Plan for the Development of Minor Ports	"	1.63	25.00	3.00	3.00	5.00			"
Hydrographic Survey Wing										
1.	Hydrographic Survey in connection with dredging	Surveys in Vizhinjam, Neendakara, Ponnani, Azhickkal, Beypore & Kasaragod Ports	1.86	15.00	3.00	3.00	4.00			
2.	Major repairs	Repair to vessels	1.47	60.00	15.00	15.00	10.00			
3.	Purchase of Electronic Equipments & Survey Instruments	"	0.19	115.00						
4.	Hydrographic Survey Unit	Construction of office building at Neendakara		10.00	2.00	2.00	3.00			Construction of an office building at Neendakara
Total A3			299.00	1604.00	285.00	344.00	324.00			

Roads & Bridges 107 3054 00

A1 Completed Schemes as on 31-3-1992 (Spill over liability if any, for 1994-95 and beyond)

1.	Approach Road to Cochin Export Processing Zone	Construction Cochin Area		30.00				1 work	1 work	
2.	Roads for Polar Satellite Launch Vehicle Project	Construction of a road to the Project Area at Valiamala	4.30	51.00	15.00	12.36	9.00	1 work	1 work	1 work
Sub Total: A1			4.30	81.00	15.00	12.36	9.00	2 works	2 works	1 work

A3 Critical ongoing Schemes as on 31-3-1994

National Highways

1.	Machinery & Equipments			50.00	5.00	5.00	5.00			
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ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commencement years	Estimated Cost		Annual Plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Anticipated benefits (in units)				Remarks (Specifically environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-95	1992-93	1993-94	1994-95		Beyond 1994-95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2. Parallel Service Roads to by-passes		Chakkai to Inchakkal	..	..	..	..	300.00	70.00	10.00	60.00	30 (Kms)	5 (Kms)	7 (Kms)	2 (Kms)	..	..
3. Roads of Economic Importance (50% S.S.)																
	1.	Coastal road from Kollam to Varkala														
	2.	Improvements to M. C. Road in Kollam District ..	..	..	4.71	400.00	30.00	30.00	5.00	40 (Kms)	8 (Kms)	8 (Kms)	6 (Kms)	..	..
	3.	Bridge at Ettikulam														
State Highways:																
4. Machinery & Equipments			..	..	..	..	204.00	50.00	..	50.00						
5. S.H. Bridges & Culverts. Development and Improvement		All over the State	..	..	..	465.75	6000.00	1000.00	823.72	375.00	460 (Kms)	77 (Kms)	75 (Kms)	60 (Kms)	..	-
6. Major District Roads		..	..	..	..	962.73	5600.00	925.00	761.95	900.00	1120 (Kms)	132 (Kms)	93 (Kms)	90 (Kms)	-	-
7. Other District Roads		..	..	..	..	689.35	3410.00	685.00	564.25	910.00	450 (Kms)	73 (Kms)	66 (Kms)	80 (Kms)	-	-
8. Village Roads (MNP)		..	..	..	..	2036.17	6200.00	1477.00	1216.64	2692.00	310 (Kms)	50 (Kms)	78 (Kms)	200 (Kms)	..	-
9. V.R. Special Component Plan—Roads in Scheduled Caste Settlement (MNP)		..	..	..	..	387.70	1500.00	425.00	350.08	500.00	75 (Kms)	15 (Kms)	21 (Kms)	25 (Kms)	..	..
10. V.R. Tribal Sub Plan—Roads in Tribal areas (MNP)		..	..	..	..	52.02	600.00	110.00	90.61	125.00	30 (Kms)	6 (Kms)	7 (Kms)	10 (Kms)	..	..
11. Roads in Thiruvananthapuram Kochi and Kozhikode Cities		Thiruvananthapuram Kochi Kozhikode Kochi	..	..	..	138.59	10000.00	275.00	226.52	400.00	710 (Kms)	91 (Kms)	28 (Kms)	-	-	..
12. Improvements to roads in other Municipal Towns		All over the state	..	..	..	38.55	500.00	75.00	61.78	75.00	51 (Kms)	8 (Kms)	9 (Kms)	30 works	..	..

13.	Planning Research, Survey and Investigation	"	"	"	"	"	20.00	"	20.00	"	"	"	"	"	"
14.	National Transportation, Planning and Research Centre—New Studies to be taken up	"	"	"	"	5.00	30.00	"	1.00	"	"	"	"	"	"
						335.00									
15.	Railway Safety Works	"	"	"	"	20.27	300.00	100.00	100.00	80.00	40 Kms	8 Kms	12Kms	16 works	
16.	Formation of a Geo-Technical Unit (50% S.S.)	"	"	"	"	"	20.00	8.00	16.00	8.00	"	"	"	"	"
17.	Road Safety Works	All over the State	"	"	"	"	100.00	20.00	20.00	10.00	50 works	10 works	40 works	10 works	"
18.	Share Participation to Konkan Railway Corporation	"	"	"	"	"	300.00	300.00	"	225.00	"	"	"	"	"
Sub Total A3						4800.84	35819.00	5655.00	4276.55	6941.00	3316 Kms 50 works	473 Kms 2 works	404 Kms 1 work	473 Kms 56 works	"
Total A						4805.14	35900.00	5670.00	4288.91	6950.00	3316 Kms 52 works	473 Kms 2 works	404 Kms 1 work	473 Kms 56 works	"

Road Transport

A3. Critical On-going Schemes as on 31-3-1994

1.	Modernisation, Control of Air Pollution and Road Safety measures	Modernisation and Pollution Control activities all over the state ..	"	"	"	60.00	25.00	25.00	10.00	"	"	"	(i) Smoke meters (ii) Gas Analysers (iii) Billing machine	2 5 1	
2.	Capital contribution to Kerala Transport Development Finance Corporation	KTDFC into finance the Kerala State Road Transport Corporation 1991-92	"	"	"	300.00	3605.00	775.00	775.00	775.00	"	"	"	"	"
Total -A3						300.00	3665.00	800.00	800.00	785.00	"	"	"	"	"

Inland Water Transport

A3. Critical ongoing schemes as on 31-3-1994

State Water Transport Department

1.	Land, Building and Terminal facilities	1 07 3055 continuing	"	"	"	14.01	100.00	25.00	25.00	30.00	"	"	"	"	"
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ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commencement Year	Estimated Cost		Annual 1992-93 Expenditure	VIII Plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual Plan 1994-95 proposed outlay	Anticipated benefits (in units)				Remarks (Specifically environmental measures costs)	
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets		Beyond 1994-95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<i>Irrigation Department</i>																
1.	Inland canal schemes -50% state share	..	..	..	..	60.19	250.00	105.00	105.00	125.00						
2.	Inland canal Schemes - state sector	..	..	..	..	73.74	500.00	100.00	100.00	115.00						
3.	Dredging of Kavvai back waters for the establishment of Ezhimala Naval Academy	..	..	..	..	..	..	200.00	..	5.00						
<i>Kerala Shipping and Inland Navigation Corporation Ltd.</i>																
1.	Assistance to transport service by KSINC Ltd.	..	..	..	..	70.00	400.00	70.00	70.00	75.00						
Total -A3						217.94	1250.00	500.00	300.00	350.00						

VIII. SCIENCE TECHNOLOGY AND ENVIRONMENT 10 90 000 00

Other Scientific Research 10 934 25 00

A3. Critical ongoing Schemes vs on 31-3-1994

I. Institutions under State Government

1.	State Committee on Science Technology and Environment	49.66	350.00	110.00	110.00	115.00
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2.	Kerala Forest Research Institute	60.00	180.00	60.00	60.00	70.00
3.	Centre for Water Resources Development and Management	170.00	250.00	60.00	60.00	70.00
4.	Centre for Earth Science Studies	..	..	..	..	..	68.00	310.00	63.00	63.00	110.00	..	..	..	..	..
5.	Tropical Botanic Garden and Research Institute	..	..	..	..	..	70.00	275.00	60.00	60.00	65.00	..	..	..	..	..
6.	Regional Cancer Centre	..	..	..	..	..	33	250.00	40.00	40.00	45.00	..	..	..	..	..
7.	Centre for Development of Imaging Technology	..	..	..	..	..	30.00	300.00	60.00	50.00	42.00	..	..	..	..	..
8.	National Transportation Planning and Research Centre	..	..	..	..	..	5.00	25.00	5.00	5.00	7.00	..	..	..	..	..
9.	Lal Bahadur Sastri Centre for Science and Technology	..	..	..	..	..	..	..	5.00	5.00	2.00	..	..	..	..	..
I.	<i>Institutions under Government of India (State Support)</i>															
10.	Sree Chitra Thirunal Institute for Medical Science and Technology	..	..	..	..	..	..	..	1.00	1.00	1.00	..	..	..	..	..
11.	Regional Research Laboratory	..	..	..	..	..	..	5.00	5.00	5.00	5.00	..	..	..	..	..
12.	National Resources Data Management System	..	..	..	..	..	..	40.00	10.00	10.00	10.00	..	..	..	..	..
13.	District Science Centre	..	..	..	..	..	1.05	50.00	..	..	10.00	..	..	..	..	..
14.	Sophisticated Instrumentation Centre	..	..	..	..	..	..	20.00	10.00	10.00	5.00	..	..	..	..	..
15.	Biotechnology Projects (ST Components)	..	..	..	..	..	..	50.00	20.00	20.00	10.00	..	..	..	..	..
II.	<i>Institution started by Voluntary Agencies under State assistance</i>															
16.	Kerala Statistical Institute	..	..	..	..	..	2.00	..	3.00	3.00	3.00	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)				Remarks (Specifically environmental measures/costs)	
				Original	Revised			Budgeted outlay	Anticipated expenditure		1992-93	1993-94	1994-95 Targets	Beyond 1994-95		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
17. Centre for Mathematical Sciences	..	..	..	..	..	5.00	..	5.00	5.00	5.00	..	..	..	..	..	..
18. IRTC Mundoor	..	..	..	..	..	..	88.00	3.00	3.00	5.00	..	..	..	..	..	..
19. Rajiv Gandhi Centre for Development of Education, Science and Technology	..	..	..	..	..	10.00	..	10.00	10.00	40.00	..	..	..	..	..	..
Sub Total—Other Scientific Research	..	..	..	..	..	503.71	2193.00	530.00	520.00	620.00	..	..	..	..	..	..
ECOLOGY AND ENVIRONMENT																
10 93 435 00																
Environmental Research and Ecological Regeneration	03															
20. Ecology and Environment Programme	102	..	..	..	..	29.43	100.00	20.00	20.00	20.00	..	..	..	..	..	..
Prevention and Control of Pollution	4															
21. Prevention of Air and Water Pollution—Kerala State Pollution Control Board	103	..	..	..	..	142.00	630.00	150.00	150.00	160.00	..	..	..	..	..	..
Sub Total—(Ecology and Environment)	..	..	..	..	..	171.43	730.00	170.00	170.00	180.00	..	..	..	..	..	..
Total Science, Technology and Environment	..	..	..	..	..	675.14	2923.00	700.00	690.00	800.00	..	..	..	..	..	..

IX. GENERAL ECONOMIC SERVICES

Secretariat Economic Services 10 3451 00

37/4671/93/MC

A.3 Critical ongoing schemes as on 31-3-1994

1. Strengthening of Planning Machinery	..	..	..	..	..	..	160.00	17.00	17.00	17.00	..	..	..	..	..	..
2. Administrative Vigilance	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
3. Electronic Data Processing unit	..	..	..	..	..	..	35.00	10.00	10.00	10.00	..	..	..	..	..	..
4. Surveys and Studies	..	..	..	..	..	..	75.00	15.00	15.00	215.00	..	..	..	..	..	..
5. Plan Publicity	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
6. Construction of building for State Planning Board	..	..	..	..	..	..	80.00	44.00	3.00	51.50	-	-	-	-	-	-
<i>Other Secretariat Economic Services</i>																
1. District Development Council/Assistance to District Councils	..	..	..	..	..	..	1.00	5.00	5.00	5.00	..	..	..	..	..	..
2. Monitoring Unit	..	..	..	..	..	38.29	..	2.00	2.00	4.50	-	-	-	-	-	-
3. Publication of District Plans and District level Reports	..	..	..	..	..	..	35.00	7.00	7.00	7.00	..	..	..	..	..	..
4. Modernisation of Government Offices Under National Informatics Centre Network	..	..	..	..	..	..	50.00	12.00	12.00	14.00	-	-	-	-	-	-
<i>Other Institutions</i>																
1. Institute of Management in Government	..	..	..	..	..	..	30.00	8.00	8.00	10.00	..	..	-	-	-	-
2. Centre for Development Studies	..	..	..	..	..	..	125.00	25.00	25.00	25.00	..	..	-	-	-	-
Total (A-3)	..	..	..	..	..	38.29	591.00	145.00	104.00	359.00	..	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 and location of the scheme	Commencement year	Estimated Cost		Annual plan 1992-93 Expendi- ture	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Eighth Plan 1992-97	Anticipated benefits (in units)				Remarks (Specifica- lly environ- mental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipa- ted expendi- ture			1992-93	1993- '94	1994- '95 Targets	Beyond 1994- '95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
TOURISM 102 3452 00																
A3. Critical ongoing Schemes as on 31-3-1994																
I. Tourist Infrastructure 01																
(a) Tourist Centres	101	..	..	..	..	28.88	552.00	101.00	101.00	161.50	..	..	..	..	..	..
(b) Preservation and Restoration of Tourism Centres		..	..	..	..	..	18.00	50.00	50.00	46.00	..	..	..	..	..	..
(c) Wild Life Tourism		Vanadarsan & Recreation Forestry at Kallar & Thenmala	1992-93	..	..	21.39	200.00	45.00	45.00	50.00	..	..	..	..	..	..
2. Tourist Accommodation	102	All over the State		..	..	16.24	155.00	32.00	32.00	40.00	..	..	..	..	..	..
3. Tourist Transport Service	103	..		..	..	..	20.00	5.00	5.00	8.50	..	..	..	..	..	..
II. Assistance to Public Sector and Other Undertakings 190																
1. Kerala Tourism Development Corporation Ltd.		..		..	..	120.00	875.00	100.00	100.00	100.00	..	..	..	..	..	..
2. Tourism Resorts (Kerala) Ltd.		..	..	..	..	50.00	500.00	50.00	50.00	80.00	..	..	..	..	..	..
3. State and District Tourism Promotion Councils		..	..	..	..	14.63	58.00	20.00	20.00	20.00	..	..	..	..	..	..
4. Kerala Institute of Tourism and Travel Studies (KITTS)		..	..	..	..	10.00	15.00	10.00	10.00	10.00	..	..	..	..	..	..
5. Kerala Tourism Development Bank		..	..	..	..	..	..	5.00	5.00	..	..	..	..	..	..	..

III. Other Expenditure	800	..	..	..	..	35.01	92.00	27.00	27.00	50.00	..	..	..	..	..
IV. General															
1. Direction and Administration	001	..	..	..	..	0.97	32.00	8.00	8.00	5.00	..	..	..	..	..
2. Training	003	1.99	10.00	3.00	3.00	3.00
V. Promotion and Publicity	104	64.86	395.00	94.00	94.00	126.00
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Total		363.97	2922.00	550.00	550.00	700.00

Surveys and Statistics 1 10 3454 00

A.3 Critical ongoing Schemes as on 31-3-1994															
(a) Improvement of Data Collection		..	..	..	..	..	32.00	11.00	11.00	7.50	..	..	..	..	..
(b) Survey and Studies		..	..	..	..	131.19	35.00	18.00	18.00	9.50	..	..	..	..	..
(c) Establishment of an Agency for timely reporting of Agricultural Statistics		..	..	..	..	..	800.00	160.00	160.00	214.00	..	..	..	..	..
<hr/>															
Total (A-3)		..	..	..	..	132.19	867.00	189.00	189.00	231.00	..	..	..	..	..

Civil Supplies 1 10 2456 00

A.3 Critical Ongoing schemes as on 31-3-1994															
State plan 1989-90															
Formation of consumer Protection Council		..	..	..	..	9.94	50.00	10.00	10.00	10.00	..	..	..	..	..
<hr/>															
Total (A-3)		..	..	..	..	9.94	50.00	10.00	10.0	10.00	..	..	..	..	..

Other General Economic Services 1 10 3470 00

Regulation of Weights and Measures

A.3 Critical ongoing Schemes as on 31-3-1994															
Construction of a Secondary Standard Laboratory, Kochi		1990-91	12.00	52.00	25.00	25.00	10.00
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Total (A-3)		12.00	52.00	25.00	25.00	10.00

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commence- ment year	Estimated Cost		Annual plan 1992-93 Expendi- ture	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)				Remarks (Specifica- lly enviro- nmental measures/ costs)	
				Original	Revised			Budgeted Outlay	Anticipa- ted expen- diture		Eighth Plan 1992-97	1992-93	1993- ,94 Targets	1994- ,95		Beyond 94-95
(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													
Elementary Education		01														
Equipment		052														
1. Improvement of Science Education including supply of Laboratory equip- ments to Primary Schools		..	..	..	..	0.76	50.00	15.00	15.00	30.00	15000	3000	4000 200 Science Kits	4000	-	Orient- ation training to teachers
Maintenance of Building		053														
Construction of buildings and staff quarters (TSP-MNP)		..	..	..	..	5.80	100.00	25.00	25.00	30.00	20	6	9	5	-	Buildings in TSP areas. Spill over-1
2. Construction of buildings for LP/UP Schools (MNP)		..	..	..	..	113.81	1500.00	350.00	350.00	275.00	1500	350	200	165	-	78 Spill over works
Pre-primary Education Development of materials and teaching aids	101	..	..	..	..	3.05	25.00	5.00	5.00	5.00	1250	210	200	200	-	
Teachers and other services UNICEF Assisted Programmes (GAPE Project)	106	..	..	..	..	1.98	5.00	1.00	1.00	2.00	2000	500	500	1000	-	Orient- ation training to teach- ers.

Teachers training- Inservice Training to Primary School Teachers	107	..	..		7.23	50.00	10.00	10.00	10.00	20000	5000	6000	6000	..	Teachers training
Other Expenditure	800														
1. Work Experience Programme including introduction of Socially useful Productive work		..	..		3.98	25.00	4.00	4.00	10.00	6000	1000	1000	1000	..	Work ex- perience and socia- lly socia- lly useful produ- ctive works in schools
2. Improvement of Facilities in Special Schools		..	..		9.95	50.00	10.00	10.00	20.00	20 Special schools	..	..	..	..	..
Secondary Education	02														
Equipment	052														
Improvement of Science Education including Supply of laboratory equip- ment to departmental schools		..	..		3.53	50.00	15.00	15.00	18.00	15000	3000	5000	5000	..	Teachers to be trained
Construction of Buildings and facilities	053	..	..	..	290.07	500.00	200.00	200.00	234.00	463	100	114	90	..	90 Spill over works
Teachers and other services	104														
State Institute of Education-Officer's Training Programme	..	..	..	..	2.00	15.00	2.00	2.00	1.00	4000	800	500 150 200	500 150 200	..	Training for Headmasters, AEO's Teachers
Teachers Training Inservice Training to Secondary School Teachers	105	..	..	..	5.98	50.00	10.00	10.00	20.00	5000	1000	1200	2400	..	Training for secondary School teachers

ANNEXURE III 'A,

Proposals for Spillover 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 and location of the schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-93 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)				Remarks- (Specifically environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets		Beyond 1994-95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<i>Scholarships</i>	107															
1. Award of scholarships to Scheduled Caste students (SCP)	..	..	..	..	..	14.77	120.00	20.00	20.00	30.00	1,25,000	25,000	25,000	25,000	25,000	..
2. Award of scholarships to Scheduled Tribe students (TSP)	..	..	..	..	..	2.33	15.00	3.00	3.00	5.00	12,500	2500	2500	2500	2500	..
3. Examinations	108	..	..	..	..	4.63	40.00	5.00	5.00	5.00	..	..	..	..	..	..
<i>Other Expenditure</i>	800															
1. Work oriented Education	..	..	..	..	..	2.95	60.00	10.00	10.00	10.00	500	100	100	100	100	High schools
2. Vocational Guidance Programme	..	..	..	..	..	2.00	10.00	2.00	2.00	3.00	2500	500	500	500	500	orientation training to teachers - 237
3. Vocational Education in High Schools and Technical High Schools	..	..	..	..	..	36.47	775	125.00	125.00	125.00	25000 students	12150	13250	14000	..	V.H.S.S.
4. Institute of Science	..	..	..	..	..	4.88	40.00	5.00	5.00	5.00	800	200	200	200	..	Training to teachers in science subject
5. Coaching classes for Scheduled Caste students (SCP)	..	..	..	..	..	14.57	100.00	20.00	20.00	30.00	1,25,000	25,000	25,000	25,000	..	..
6. Coaching classes for Scheduled Tribe students (TSP)	..	..	..	..	..	2.89	15.00	3.00	3.00	5.00	1,25,000	2500	2500	2500	..	..
7. Revision of curriculum	..	..	..	..	..	3.55	35.00	4.00	4.00	5.00	2000 work books proposed to be prepared.					..
8. Population Education State share	..	..	..	..	..	1.34	15.00	3.00	3.00	2.00	12,500	3000	3000	2500	..	Population education for teachers
9. Development of school libraries	..	..	..	..	..	..	50.00	8.00	8.00	30.00	5 lakh books	..	..	..	..	..

10.	Development of Sanskrit Education	..	..	..	..	..	5.20	30.00	5.00	5.00	5.00	700 students every year	..	..	..	..	..
11.	Establishment of District Centres of English	..	..	..	..	..	0.31	75.00	15.00	15.00	15.00	10,000	2000	2000	2000	2000	..
12.	Introduction of Plus Two Education in Schools	..	..	1990-91	..	..	182.32	1900.00	300.00	300.00	350.00	83 schools	..	..	..	..	..
Sub total—School Education							726.35	4800.00	1175.00	1175.00	1280.00	..	..	..	..	..	..

UNIVERSITY AND HIGHER EDUCATION
Assistance to Universities 102

1.	Kerala University	..	..	..	..	..	100.00	500.00	120.00	120.00	150.00	..	..	..	..	..	..
2.	Calicut University	..	..	..	..	..	80.00	400.00	100.00	100.00	150.00	..	..	..	..	..	..
3.	Mahatma Gandhi University	..	..	..	..	..	200.00	800.00	250.00	250.00	300.00	..	..	..	..	..	..
Government Colleges and Institutions 103																	
1.	Construction of Buildings for Colleges and Hostels	..	..	..	..	..	58.63	450.00	125.00	125.00	150.00	40 Buildings	..	..	..	..	..
2.	UGC assisted construction works	..	..	..	..	..	20.96	50.00	15.00	15.00	41.00	10 buildings	..	..	..	..	..
3.	Minor construction works	..	..	..	..	..	8.96	30.00	10.00	10.00	10.00	50 works	..	..	..	..	..
4.	Purchase of furniture for Deputy Directorate	..	..	..	..	..	..	10.00	1.00	1.00	2.00	..	..	..	..	..	..
5.	Development of Libraries in Government Colleges	..	..	..	..	..	8.11	75.00	30.00	30.00	40.00	..	..	..	..	..	..
6.	Purchase of furniture for Government Colleges	..	..	..	..	..	2.73	50.00	10.00	10.00	20.00	..	..	..	..	..	..
7.	Development of Laboratory facilities in Government Colleges	..	..	..	..	..	1.85	100.00	75.00	75.00	75.00	..	..	..	..	..	..
8.	Student Amenities	..	..	..	..	..	1.41	30.00	5.00	5.00	5.00	..	..	..	..	..	..
9.	Maintenance of Play grounds and facilities	..	..	..	..	..	1.16	15.00	2.00	2.00	2.00	..	..	..	..	..	..
10.	Study Tour	..	..	..	..	..	..	15.00	3.00	3.00	5.00	..	..	..	..	..	..

ANNEXURE III 'A,

Proposals for Spillover and Ongoing Programmes/Projects

(Outlay/Expenditure in Rs. in lakhs and Physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commence- ment year	Estimated Cost		Annual plan 1992-93 Expendi- ture	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifica- lly environ- mental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipa- ted expen- diture		Eighth Plan 1992-97	1992-93	1993- '94 Targets	1994- '95 Targets	Beyond 1994- '95	
(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	..	..	..	..	..	1.79	100.00	..	..	30.00	..	..	..	..	..	..
12. Law Colleges	..	..	..	..	..	25.49	60.00	30.00	30.00	40.00	..	..	..	..	..	..
13. Remedial courses	..	..	..	..	..	10.00	75.00	15.00	15.00	30.00	10,000 students	2000	2000	2000	2000	..
14. Special Coaching in Sports and Games	..	..	..	..	..	2.27	25.00	5.00	5.00	10.00	..	..	..	..	..	..
Faculty Development and Research	105	..	..	..	..	1.07	50.00	12.00	12.00	20.00	..	..	..	..	..	..
Scholarships	107	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
Renewal of Scholarships and District Merit Awards to students	..	..	..	..	..	2.00	15.00	3.00	3.00	3.00	..	..	..	..	..	..
Other Expenditure	800	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
1. NCC/NSS	..	..	..	..	..	2.77	50.00	10.00	10.00	10.00	..	..	..	..	..	..
2. Matching grant for the renovation of selected well established colleges	..	..	..	..	..	..	50.00	10.00	10.00	20.00	..	..	..	..	..	..
Language Development	05	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
Promotion of Indian Languages	102	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
1. State Institute of Encyclopaedia Publications	..	..	..	..	..	10.00	50.00	10.00	10.00	15.00	..	..	..	..	..	..
2. State Institute of childrens' Literature	..	..	..	..	..	10.00	60.00	10.00	10.00	12.00	..	..	..	..	..	..

3.	State Institute of Languages			20.00	100.00	30.00	30.00	30.00	..						
4.	International School of Dravidian Linguistics			5.00	25.00	5.00	5.00	5.00	..						
	<i>Sanskrit Education</i>	103													
	Sanskrit University			..	50.00	100.00	100.00	100.00	..	..	..	..	..	..	..
	Shifted/deleted Schemes			8.04	145.00	9.00	9.00	..	..	..	..	..	..	..	..
<hr/>															
	Sub Total—University Education			582.24	3400.00	995.00	995.00	1275.00	..	..	..	..	..	..	..
<hr/>															
	Total—General Education			1308.59	8200.00	2170.00	2170.00	2555.00	..	..	..	..	..	..	..

Technical Education 221 2203 00

Training

1.	Apprenticeship Training			5.56	60.00	10.00	10.00	25.00	7000	1500	1500	1500	..	..
2.	Faculty Development			13.58	100.00	20.00	20.00	30.00	..	..	..	..	..	..
	<i>Assistance to Universities of Technical Education-Cochin</i>	102													
	University of Science and Technology			120.00	700.00	125.00	125.00	125.00	..	..	..	..	..	..	..
	Technical High Schools	103		64.81	1000.00	233.00	233.00	118.00	47	Technical High Schools, 2835 students annual intake.					
	<i>Assistance to Non-Governmental Technical Colleges and Institutions</i>	104													
1.	Assistance to Private Polytechnics			10.58	50.00	12.00	12.00	15.00	6	Polytechnics benefitting					
2.	Assistance to Private Engineering Colleges			12.04	50.00	10.00	10.00	25.00	3	Private Engineering Colleges benefitting.					

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commencement Year	Estimated Cost		Annual 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual Plan 1994-95 proposed outlay	Annual Plan Eighth Plan 1992-97	Anticipated benefits (in units)				Remarks (Specifically environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated expenditure			1992-93	1993-94-	1994-95 Targets	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<i>Engineering/Technical Colleges and Institutions</i>																
1.	Assistance to Regional Engineering Colleges Kozhikode	..	..	..	..	15.00	120.00	20.00	20.00	25.00	..	..	..	..	..	..
2.	Government Engineering College, Kannur	..	1985	..	..	64.83	500.00	150.00	150.00	200.00	..	..	..	..	..	..
3.	Government Engineering College, Thiruvananthapuram	..	..	..	..	..	150.00	30.00	30.00	50.00	..	..	..	..	..	..
4.	Government Engineering College, Thrissur	..	..	..	..	165.33	100.00	30.00	30.00	40.00	..	..	..	..	..	..
5.	Food Craft Institute	..	..	..	..	5.19	25.00	5.00	5.00	10.00	..	..	..	..	..	..
6.	Extension Centre of TTTI	..	..	..	..	0.89	5.00	1.00	1.00	2.00	..	..	..	..	..	..
7.	Kerala State Science and Technology Museum	..	..	..	..	100.00	200.00	75.00	75.00	100.00	..	..	..	..	..	..
8.	Institute of Human Resources Development in Electronics	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
(a)	I.B.R.D.	..	..	..	..	..	150.00	70.00	70.00	75.00	..	..	..	..	..	..
(b)	Model Polytechnic, Vadakara	..	..	..	..	..	75.00	20.00	20.00	25.00	..	..	..	..	..	..
(c)	Model Engineering College, Ernakulam	..	..	..	..	244.00	450.00	80.00	80.00	125.00	..	..	..	..	..	..

(d) *Model Technical Higher Secondary Schools*

9.	College of fine Arts and Fine Arts Institute	800	..	..	..	..	30.00	50.00	50.00	75.00	..	..	..	..	..
	Other Expenditure		..	..	..	..	2.78	50.00	12.00	12.00	35.00	..	..	..	..
1.	Construction of buildings for the Directorate and construction wing		..	..	..	..	57.28	50.00	30.00	30.00	15.00	..	..	..	..
2.	Diversification of courses		..	..	..	..	4.20	60.00	10.00	10.00	20.00	..	..	..	..
3.	Special Component Plan		..	..	..	..	4.91	100.00	20.00	20.00	30.00	Benefits 2000 students to every year.			
4.	Tribal Sub Plan		..	..	..	..	0.76	25.00	5.00	5.00	5.00	..	..	..	..
5.	Technical Education Programme—World Bank aided		..	..	..	..	697.48	3600.00	300.00	300.00	300.00	..	..	..	..
	Shifted/deleted Schemes		..	..	..	..	15.43	50.00	..	..	..	..	..	..	..
Total—Technical Education			..	..	..	..	1604.65	7700.00	1818.00	1818.00	1970.00	..	..	..	..

Sports and Youth Services

221 2204

Physical Education

101

1.	Physical Education Colleges		..	..	..	..	4.58	50.00	10.00	10.00	15.00	..	..	..	..
2.	Physical Education programme in schools		..	..	..	..	14.25	117.00	25.00	25.00	20.00	..	..	..	..
3.	<i>Kerala Sports Council</i>														
	Assistance to Kerala sports council		..	..	..	..	70.00	400.00	90.00	90.00	100.00	..	..	..	..
	<i>Schemes implemented through the Directorate of Sports and Youth Affairs</i>														
1.	Strengthening of the Directorate of Sports and Youth Affairs		..	..	..	..	5.00	10.00	2.00	2.00	2.00	..	..	..	..
2.	Establishment of Sports Authority		..	..	..	..	..	5.00	1.00	1.00	1.00	..	..	..	..
3.	Youth Welfare Board		..	..	..	..	..	5.00	3.00	3.00	3.00	..	..	..	..

ANNEXURE III 'A'

Proposals for spillover 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 schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifically environmental measures/costs)
				Original	Revised			Budgeted outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4. Youth Hostels	2.00	15.00	6.00	6.00	2.00	..	..	..	..	..	..
5. Scheme of Training for Youth	25.00	5.00	5.00	2.00	..	..	..	..	..	..
6. National Sports Talent contest	0.17	5.00	1.00	1.00	0.50	..	..	..	..	..	..
7. Establishment of Sports Hostel	..	1990-91	..	..	..	4.25	25.00	3.00	3.00	3.00	..	..	..	..	..	..
8. Centre for Martial Arts	..	1990-91	..	..	..	..	25.00	5.00	5.00	5.00	..	..	..	..	..	..
9. Sports Demonstration-cum-Training Centre	..	1990-91	..	..	..	..	10.00	2.00	2.00	2.00	..	..	..	..	..	..
10. Rajiv Gandhi Sports Medicine Centre	..	1990-91	..	..	..	4.07	20.00	10.00	10.00	10.00	..	..	..	..	..	..
11. Identification and Nurturing of sports Talent of SC/ST students (SCP) shifted/deleted schemes	2.00	10.00	2.50	2.50	2.50	..	..	..	..	..	..
Total—Sports and Youth Services	115.07	772.00	165.50	165.50	168.00	..	..	..	..	..	..
Art and Culture	221 2205 00															
<i>Promotion of Art and Culture</i>	102															
1. Music Colleges and Academies	0.86	80.00	15.00	15.00	20.00	..	..	..	..	..	..
2. Kerala Sahitya Academy	6.00	60.00	7.00	7.00	10.00	..	..	..	..	..	..
3. Kerala Sangeetha Nataka Academy	8.00	75.00	8.00	8.00	10.00	..	..	..	..	..	..
4. Kerala Lalithakala Academy	7.00	60.00	7.00	7.00	15.00	..	..	..	..	..	..

5.	Kerala Kalamandalam	..	..	..	10.00	80.00	20.00	20.00	15.00	..	..	..	..	..	..
6.	Financial assistance to Men of Art and Letters	..	..	..	5.99	40.00	6.00	6.00	6.00	..	..	..	..	..	..
7.	Cultural Publication Department	..	..	..	2.05	40.00	6.00	6.00	5.00	..	..	..	..	..	..
8.	Training in Kathakali—MARGI	..	..	..	4.00	20.00	5.00	5.00	5.00	..	..	..	..	..	..
9.	Non-recurring grant to cultural activities	..	..	..	3.29	25.00	4.00	4.00	5.00	..	..	..	..	..	..
10.	Assistance to Kerala State Film Development Corporation	..	..	..	25.00	125.00	30.00	30.00	30.00	..	..	..	..	..	..
11.	Kerala Grandhasala Sangam	..	..	..	5.00	30.00	5.00	5.00	5.00	..	..	..	..	..	..
12.	Kerala Gazetteers	..	..	..	0.01	15.00	2.00	2.00	2.00	..	..	..	..	..	..
13.	Zonal culture centre Thiruvayyar	..	..	..	20.00*	30.00	18.00	18.00	16.00	..	..	..	..	..	..
	Archaeology	103	..	..	27.82	160.00	35.00	35.00	40.00	..	..	..	..	..	..
	Archives	104	..	..	14.70	80.00	15.00	15.00	25.00	..	..	..	..	..	..
	Public Library—Thiruvananthapuram	105	..	..	8.51	60.00	12.00	12.00	15.00	..	..	..	..	..	..
	<i>Other Expenditure</i>	106	..	..	..	..	..	..	..	..	..	..	..	..	..
1.	Bharat Bhavan	..	..	..	..	25.00	2.00	2.00	2.00	..	..	..	..	..	..
2.	Establishment of Botanical Garden—Olavanna	..	..	..	..	100.00	25.00	25.00	25.00	..	..	..	..	..	..
3.	Memorials to Eminent Men of Art and Letters	..	..	..	..	15.00	2.00	2.00	2.00	..	..	..	..	..	..
4.	Jawahar Balabhavan	..	..	..	..	15.00	1.00	1.00	1.00	..	..	..	..	..	..
5.	Centre for Development of Imaging Technology	..	..	..	10.00	60.00	5.00	5.00	15.00	..	..	..	..	..	..
6.	International centre for Kathakali—New Delhi	..	..	..	..	5.00	1.00	1.00	1.00	..	..	..	..	..	..
	Museums and Zoos	107	..	..	32.09	100.00	50.00	50.00	50.00	..	..	..	..	..	..
	Total—Art & Culture	..	..	..	190.32	1300.00	281.00	281.00	320.00	..	..	..	..	..	..

* Indicates the expenditure for Zonal Cultural Centre Thiruvayyar, Bharath Bhavan, Memorial to Eminent Men of Art and Letters and Jawahar Bala Bhavan

ANNEXURE III 'A'

Proposals for Spillover 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 and location of the schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifically environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
MEDICAL AND PUBLIC HEALTH																
A3. Critical ongoing schemes as on 31-3-1994	2 22 2210 00	Urban Health Services														
<i>Allopathy</i>																
1. Employees State Insurance	01-102	..	..	..	..	5.00	25.00	5.00 35.00@	5.00	5.00	..	..	..	..	..	..
2. School Health Programme	06-10i	..	..	..	..	10.14	250.00	40.00	40.00	10.00	50	10	8	13	19	Lakh Students
3. Hospitals and Dispensaries																
(a) Mental Hospitals at Thiruvananthapuram, Thrissur and Kozhikode-Improvements	01-110	..	..	..	..	..	150.00	30.00	30.00	50.00	..	..	..	..	..	Improvement of facilities
(b) Training of Doctors and Para-medical staff in Mental Health		..	..	..	..	25.27	25.00	3.00	3.00	2.00	2500	500	500	500	1000	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	..	..	..	..	90.26	1000.00	75.00	75.00	200.00	2000	400	200	300	1100	3800 beds are to be provided additionally so as to achieve the Medical Council Norms

(b)	Strengthening of State and District level Administration and Monitoring Cell	..	..	..	..	..	50.00	2.00	2.00	2.00	..	..	..	..	..	..
(c)	Strengthening of District Medical Stores	..	..	..	..	..	25.00	5.00	5.00	5.00	..	..	..	..	..	..
(d)	Blood Banks	..	..	..	..	..	100.00	25.00	25.00	25.00	3	..	..	..	..	Blood banks to be established
(e)	Power Laundries and Generators	..	..	..	..	..	25.00	8.00	8.00	8.00	3	1	1	1	..	Power laundries to be established
(f)	Ambulance Vans to District Hospitals	..	..	..	..	..	20.00	6.00	6.00	10.00	..	..	..	2	..	Replacement of 2 ambulance vans
(g)	Health Transport Wings	..	..	..	..	..	15.00	3.00	3.00	3.00	..	..	..	..	..	..
(h)	Limb Fitting Centres	..	..	..	..	..	50.00	15.00	15.00	10.00	..	..	..	..	..	..
(i)	Taking over/Establishment of Fisheries Dispensaries	..	..	..	..	..	10.00	2.00	2.00	2.00	6	1	1	1	3	Establishment of 6 dispensaries
(j)	Better equipment to Major Hospitals	..	..	..	..	..	100.00	20.00	20.00	25.00	..	..	..	..	..	..
(k)	Spill over construction works	..	..	..	..	..	300.00	130.00	130.00	100.00	..	..	..	..	..	..
<i>Other Health Services</i>																
1.	Nursing Education	..	..	..	..	..	200.00	45.00	45.00	50.00	..	910	910	..	..	Nursing Trainee
2.	Chemical Examiners Laboratory	06-107	..	..	..	12.63	75.00	25.00	25.00	30.00	..	..	..	..	..	..
3.	Physical Medicine and Rehabilitation Unit	01-110	..	..	..	0.26	30.00	5.00	5.00	5.00	..	..	..	..	..	..
4.	Sports Medicine	01-110	..	..	..	4.90	10.00	2.00	2.00	..	..	..	..	..	..	..
5.	Dental clinics at Thiruvananthapuram and Kozhikode—improvements	01-110	..	..	..	..	25.00	5.00	5.00	7.00	..	..	..	..	..	..
6.	Introduction of referral system in Hospitals—Kottayam, Alleppy etc.	do.	..	..	..	..	170.00	35.00	35.00	10.00	..	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commence- ment year	Estimated Cost		Annual plan 1992-93 Expendi- ture	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)				Remarks (Specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budgeted Outlay	Anticipa- ted expen- diture		Eighth Plan 1992-97	1992-93	1993- '94	1994- '95 Targets		Beyond 1994-95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
7. Geriatric/Diabetic/ Cardiology/Neurology Clinics	01-200	..	..	..	..	..	60.00	14.00	14.00	10.00	..	..	..	..	..	..
8. Community Based Reha- bilitation programme	01-200	..	..	..	..	..	10.00	2.00	2.00	..	..	..	..	..	..	..
Sub Total		..	..	..	..	148.46	2725.00	502.00	502.00	569.00	..	..	..	..	..	..
Urban Health Services																
<i>Other Systems of Medicine— Ayurveda</i>																
Hospitals and Dispensaries	02-001															
1. Improvement of Health facilities in State/ Dist./Other levels	02-101	..	..	..	..	2.22	93.00	25.00	25.00	40.00	200	50	50	50	50	Beds
Sub Total (Ayurveda)		..	..	..	..	2.22	93.00	25.00	25.00	40.00	..	..	..	..	..	..
<i>Homoeopathy—Hospitals and Dispensaries</i>																
1. Improvement of Health facilities in State, District/Other levels	02-102	..	..	..	..	29.56	80.00	15.00	15.00	30.00	200	..	..	..	..	..
Sub Total		..	..	..	..	29.56	80.00	15.00	15.00	30.00	..	..	..	..	..	..
<i>Rural Health Services— Allopathy</i>																
1. Primary Health Centres (PHCs) strengthening of existing and opening of new centres	03-103	..	..	..	..	113.48	1262.00	175.00	175.00	185.00	72	12	15	15	30	Opening of new PHCs and develop- ment of facilities including beds in the existing PHCs.
2. Community Health Centres	03-104	..	..	..	..	1.62	400.00	85.00	85.00	30.00	31	..	..	..	..	Conversion of 31 block level Primary Health Centres into new Community Health Centres

<i>Other expenditure</i>																
1.	Training and employment of Multi purpose Health Workers Scheme	06-003	..	..	..	..	12.29	75.00	18.00	18.00	10.00	..	..	..	..	..
2.	<i>Special Component Plan</i>															
(a)	PHCs and Sub Centres, Drugs for existing Sub Centres and Dispensaries in backward areas	03-103	--	--	--	--	19.02	150.00	71.00	71.00	75.00	15	5	5	5	.. New PHCs Under SCP
(b)	Multi purpose health workers scheme	06-003	..	..	..	..	2.96	10.00	2.00	2.00	3.00	..	..	..	..	..
3.	<i>Tribal Sub Plan</i>															
(a)	Strengthening and opening of PHCs and Sub Centres and dispensaries in backward areas and Mobile Medical units for Tribal Blocks at Attappadi, Nilamboor, Wayanad and MCH Centres	03-796 04-796	..	..	..	..	14.10	100.00	23.00	23.00	25.00	12	2	5	2	3 New PHCS under TSP
(b)	Multi-purpose Health Workers Scheme	06-796	..	..	..	..	..	5.00	1.00	1.00	2.00	..	..	..	..	..
	Sub Total	..	..	..	..	..	163.47	2002.00	375.00	375.00	330.00	..	..	..	..	..
RURAL HEALTH SERVICES																
<i>Other Systems of Medicine</i>																
<i>Ayurveda</i>																
1.	Opening and improvement of dispensaries and upgradation	04-101	..	..	..	..	7.58	100.00	27.00	27.00	60.00	100	14	20	20	46 Establishment of dispensaries
2.	Opening of new Ayurveda Hospitals/ Taluk hospitals	do.	..	..	..	..	39.98	30.00	13.00	13.00	8.00	5	1	1	1	2 ..
<i>Special Component Plan</i>																
3.	Opening of new dispensaries and hospitals in rural areas	do.	..	..	..	..	6.53	30.00	7.00	7.00	7.00	10	2	2	2	4 ..
<i>Tribal Sub Plan</i>																
4.	Opening and improvement of dispensaries	04-796	..	..	..	..	..	16.00	3.00	3.00	3.00	6	2	1	1	2 5 dispensaries and one Special unit are to be established.
	Sub Total	..	..	..	..	..	54.09	176.00	50.00	50.00	78.00	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover and Ongoing Programmes/Projects

(Outlay/Expenditure in Rs. lakhs and Physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major/ Minor Head	Nature & location of the scheme	Commence- ment Year	Estimated Cost		Annual plan 1992-93 Expendi- ture	VIII plan 1992-97 Agreed outlay	Annual Plan		Annual Plan 1994-95 proposed outlay	Eighth Plan 1992-97	Anticipated benefits (in units)				Remarks (Specifica- lly environ- mental measures/ costs)/
				Original	Revised			1993-94 Budgeted Outlay	Anticipa- ted expen- diture			1992-93	1993-94	1994-95 Targets	Beyond 1994- '95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<i>Homoeopathy</i>																
1. Strengthening and opening of existing homoeo rural dispensaries	04-102	..	..	..	..	..	75.00	26.00	26.00	45.00	Not specified	..	..	..	..	..
<i>Special Component Plan</i>																
2. Strengthening and improvement of Dispensaries	04-102	..	..	..	..	2.18	30.00	7.00	7.00	7.00	20	4	3	2	11	..
<i>Tribal Sub Plan</i>																
3. Opening and improvement of homoeo dispensaries	04-102	..	..	..	..	..	10.00	2.00	2.00	3.00	10	2	1	1	6	..
Sub Total	..	..	..	..	..	2.18	115.00	35.00	35.00	55.00	..	..	..	..	..	..
<i>Medical Education, Training and Research</i>																
<i>Ayurveda Education</i>																
1. Ayurveda College Thiruvananthapuram	02-101 05-101	..	..	..	..	..	250.00	53.00	53.00	50.00	..	..	..	..	..	..
(a) Drugs Testing Lab, Herbarium and Serpentarium	..	..	..	..	..	..	30.00	3.00	3.00	4.00	..	..	..	..	..	..
(b) Pharmacognosy and Drug standardisation unit	..	..	..	..	..	37.16	30.00	12.00	12.00	12.00	..	..	..	..	..	..
(c) Development of Panchakarma Hospital	..	..	..	..	..	..	20.00	5.00	5.00	5.00	..	..	..	..	..	..
2. Ayurveda College Thrippunithura	..	..	..	..	..	8.12	250.00	43.00	43.00	60.00	..	..	..	..	..	..

3.	Ayurveda College Kannur	..	..	..	..	300.00	55.00	55.00	100.00	..	..	..	..	..	..
4.	Grant-in-aid to 05-800 Private Ayurveda College Oloor and assistance for Ayurveda College, Kottakkal	..	..	..	..	40.00	8.00	8.00	10.00	..	..	..	..	..	..
5.	Ayurveda Mental Hospital, Kottakkal	..	..	..	..	..	5.00	5.00	5.00	..	..	..	..	..	..
Sub Total (Ayurveda Education)						45.28	920.00	184.00	184.00	246.00	..	..	..	..	..

Homoeopathy Education: 02 102

1.	Government Homo- eopathic Medical College, Thiru- vananthapuram	05 102	..	..	..	35.69	300.00	50.00	50.00	85.00	..	..	..	..	..
2.	Government Homo- eopathic Medical College, Kozhikode	do.	..	..	..	27.86	200.00	40.00	40.00	40.00	..	..	..	..	..
Sub Total						63.55	500.00	90.00	90.00	125.00	..	..	..	..	..

Allopathy Education:

1.	Directorate of Medical Education	05-001	..	..	..	0.19	50.00	25.00	25.00	20.00	..	..	..	..	..
2.	Medical College, Thiruvananthapuram	05-105	..	..	..	64.23	450.00	90.00	90.00	150.00	..	..	..	..	..
3.	Medical College, Kottayam	do.	..	..	..	125.49	500.00	70.00	70.00	120.00	..	..	..	..	..
4.	Medical College, Kozhikode	do.	..	..	..	120.78	400.00	70.00	70.00	130.00	..	..	..	..	..
5.	Medical College, Alappuzha	do.	..	..	..	171.30	500.00	100.00	100.00	160.00	..	..	..	..	..
6.	Medical College, Thrissur	do.	..	..	..	28.50	545.00	90.00	90.00	160.00	..	..	..	..	..
7.	Regional Limb Fitting Centres	do.	..	..	..	21.18	50.00	10.00	10.00	15.00	..	..	..	..	..
8.	Nursing Education	do.	..	..	..	25.93	200.00	55.00	55.00	50.00	..	..	..	..	..
9.	Nursing Education (SCP)	do.	..	..	..	..	150.00	35.00	35.00	35.00	..	..	..	..	..
10.	College of Pharmaceutical Science, Thiruvanan- thapuram	do.	..	..	..	7.48	25.00	10.00	10.00	10.00	..	..	..	..	..
11.	Dental College, Thiruvananthapuram and Kozhikode	do.	..	..	..	21.5	400.00	60.00	60.00	75.00	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifically environmental measures/ costs)
				Original	Revised			Budgeted outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-'94	1994-'95 Targets	Beyond 1994-'95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
12. Upgradation of Department of Ophthalmology in Medical Colleges	05-105	..	..	..	..	..	75	12.00	12.00	15.00	..	..	..	..	..	..
13. Training of Teachers in specialities and continuing medical education	do.	..	..	..	..	1.81	15.00	5.00	5.00	5.00	..	..	..	..	..	..
14. Regional Cancer Centre	05-800	..	..	..	..	200.00	700.00	250.00	250.00	250.00	..	..	..	..	..	..
15. State Board of Medical Research	05-105	..	..	..	..	..	10.00	2.00	2.00	6.00	..	..	..	..	..	..
16. Providing generators in Medical College hospitals	01-110	..	..	..	..	1.18	10.00	2.00	2.00	2.00	..	..	..	..	..	..
17. Continuance of Sports Medicine Laboratory	05-105	..	..	..	..	..	10.00	2.00	2.00	1.00	..	..	..	..	..	..
18. Infectious Disease Unit	do.	..	..	..	..	1.79	15.00	5.00	5.00	3.00	..	..	..	..	..	..
19. Improvement of selected specialities in Medical Colleges at Thiruvananthapuram, Thrissur and Kozhikode	do.	..	..	..	..	19.05	5.00	2.00	2.00	..	..	..	..	..	..	..
20. Drug addiction prevention centre and improvement of facilities in the Department of Psychiatry, Medical College, Thiruvananthapuram	01-200	..	..	..	..	0.49	15.00	3.00	3.00	5.00	..	..	..	..	..	..
21. Trauma care set up	01-200	..	..	..	..	..	50.00	5.00	5.00	20.00	..	..	..	..	..	..
22. Blood Transfusion Service	01-110	..	..	..	..	11.99	150.00	30.00	30.00	32.00	..	..	..	..	..	..
23. Information Centre for Childhood disability	05-105	..	..	..	..	..	..	1.00	1.00	3.00	..	..	..	..	..	..
Sub Total		..	..	..	..	822.89	4325.00	934.00	934.00	1267.00	..	..	..	..	..	..
								35.00@								

Public Health

Prevention and Control of Diseases

1.	Tuberculosis—operational cost	06-101	..	..	..	..	10.00	2.00	2.00	5.00	..	..	..	..	..	..
2.	NMEP—Additional operational cost	do.	..	..	..	2.98	50.00	10.00	10.00	10.00	..	..	..	..	..	..
3.	Tuberculosis—excluding operational cost (State share 50%)	do.	..	..	..	10.24	190.00	38.00	38.00	72.00	..	..	..	..	..	..
4.	NMEP (State share 50%)	do.											
5.	Filaria control (State share 50%)	do.	..	..	..	..	60.00	20.00	20.00	30.00	..	..	..	..	..	..
6.	Cholera. Gastro-enteritis	do.	..	..	..	..	40.00	10.00	10.00	10.00	..	..	..	..	..	..
7.	control of sexually transmitted diseases including AIDs	do.	..	..	..	..	10.00	5.00	5.00	10.00	..	..	..	..	..	..
8.	Filaria control—operational cost	do.	..	..	..	..	25.00	5.00	5.00	5.00	..	..	..	..	..	..
1.	Prevention of Food Adulteration and Administration (Augmentation)	06-102	..	..	..	..	50.00	10.00	10.00	15.00	..	..	..	..	..	..
2.	Government Analyst's Laboratory	06-107	..	..	..	11.06	50.00	10.00	10.00	10.00	..	..	..	..	..	..
3.	Drugs Control	06-104	..	..	..	3.41	50.00	15.00	15.00	15.00	..	..	..	..	..	..
4.	Public Health Lab.	06-107	..	..	..	3.40	80.00	15.00	15.00	25.00	..	..	..	..	..	..
5.	Public Health Education and Public Health Publicity	06-112 06-113	..	..	..	..	30.00	6.00	6.00	5.00	..	..	..	..	..	..
Sub Total			..	..	..	31.09	705.00	156.00	156.00	222.00	..	..	..	..	..	..
General		800														
1.	Health Statistics and Research	80-004	..	..	..	..	10.00	2.00	2.00	2.00	..	..	..	..	..	..
2.	Pharmaceutical Corporation (IM) Kerala Limited	04-200	..	..	..	11.00	55.00	11.00	11.00	5.00	..	..	..	..	..	..
Sub Total			..	..	..	11.00	65.00	13.00	13.00	7.00	..	..	..	..	..	..
Total—Medical and Public Health			..	..	..	1373.79	11706.00	2379.00 35.00*	2379.00	2969.00	..	..	..	..	..	..

* Share of ESI Corporation

ANNEXURE III 'A'

Proposals for Spillover 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 and location of the schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-93 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)				Remarks (Specifica- tionally enviro- nmental measures/ costs)	
				Original	Revised			Budgeted Outlay	Anticipa- ted expen- diture		Eighth Plan 1992-97	1992-93	1993- '94	1994- '95 Targets		Beyond 1994- '95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
10.6 Water supply and Sanitation																
A3 Critical Ongoing Schemes as on 31-3-1994																
<i>Water Supply</i>																
1.	Research and Training	..	..	..	..	21.00	50.00	10.00	10.00	11.00	..	..	..	..	..	..
2.	Survey and Investi- gation		50.00	5.00	5.00	
Sud Total		..	..	..	..	..	..	..	..	..	..	..	..	..	..	..

Water Supply schemes(a) *Urban Water Supply Programmes*

1.	Angamali Water supply scheme	..	..	164	280	33.00	56.00	20.00	20.00	10.00	50,000	The scheme will be commissioned by the end of 1993. The outlay proposed for 1994-95 is for making/settling claims on the work done—under execution.				
2.	Pathamamthita Water Supply scheme	..	1980	135	396	25.75	111.00	90.00	90.00	120.00	57,200	Scheme will be commissioned during 1994-95.				
3.	Thodupuzha Water supply scheme	..	1980	292	488	48.80	102.00	50.00	50.00	60.00	55,400	The scheme will be completed during 1994-95.				
4.	Kothamangaiam water supply scheme	..	1985	246	419	21.35	106.00	70.00	70.00	60.00	59,300	Scheme will be completed during 1994-95.				
5.	Chavakkad-Kunnamkulam water supply scheme	..	1985	406	897	16.80	468.00	70.00	70.00	100.00	1,46,000	Scheme will be commissioned during the 8th plan.				
6.	Manjeri water supply scheme	..	1985	453	833	48.95	212.00	80.00	80.00	150.00	84,000	The scheme will be commissioned during 1995-96.				

7.	Ponnani water supply scheme	..	1985	325	787	8.66	416.00	85.00	85.00	100.00	62,700	The outlay is for continuing the scheme during 1994-95.
8.	Calicut water supply scheme. Interim Augmentation	..	1986	316	2305	118.45	1709.00	100.00	100.00	300.00	6,13,000	The scheme will be commissioned during 1994-95.
9.	Chengannur water supply scheme	..	1987	170	282	162.82	182.00	90.00	90.00	100.00	34100	The outlay is for continuing the works of the scheme during 1994-95.
10.	Nedumangad water supply scheme	..	1985	344	780	131.31	271.00	100.00	100.00	150.00	87000	The scheme will be completed during 1994-95.
11.	Perumbavoor water supply scheme	..	1987	450	450	61.22	94.00	100.00	100.00	75.00	1,57,000	.. ..
12.	Shornur water supply scheme	..	1986	235	596	57.80	303.00	40.00	40.00	100.00	73,400	The outlay is for continuing the scheme during 1994-95.
13.	Augmentation schemes and completion of partially commissioned schemes	..	..	..	..	95.00	200.00	60.00	60.00	60.00	..	The outlay is for completion of partially commissioned schemes and augmentation of completed schemes.
14.	Water supply scheme to Medical College hospitals	..	..	..	..	7.37	200.00	100.00	100.00	100.00	..	Improvement of water supply system in 5 Medical Colleges.
15.	Thiruvananthapuram water supply scheme--Interim Augmentation	..	1992	2612	2612	130.65	2612.00	600.00	600.00	200.00	..	Interim augmentation of the existing water supply system.
16.	Water supply scheme to newly formed Municipalities	..	1992	..	..	99.90	100.00	50.00	50.00	50.00	..	Providing water supply to newly formed Municipalities.
17.	Water supply and sanitation schemes to Calicut, Cochin and Thiruvananthapuram (KUDP)	..	1991	306	426	..	12,200.00	50.00	50.00	600.00	..	Interim augmentation of Trivandrum water supply scheme is not a component under this KUDP scheme.
Sub Total—Urban Water Supply Programme		..	..	..	..	1067.83	19342.00	1755.00	1755.00	2335.00	..	

ANNEXURE III 'A'

Proposals for Spillover and Ongoing Programmes/Projects

—(Outlay/Expenditure in Rs. in 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		Annual plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)				Remarks—(Specifically environmental measures/costs)		
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-95	1992-93	1993-'94 Targets	1994-'95 Targets		Beyond 94-'95 Targets	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
<i>(b) Rural Water Supply Programme (MNP)</i>																	
1.	LIC aided Rural Water Supply Schemes	..	..	..	..	202.23	500.00	100.00	100.00	150.00	..	Completion of 17 ongoing schemes and taking up of new schemes.				
2.	Other Rural water Supply Schemes	..	..	..	..	48.80	300.00	200.00	200.00	300.00	..	Completion of 17 ongoing schemes and extension of municipal schemes.				
3.	Improvement to existing Schemes	..	..	..	..		400.00	75.00	75.00	75.00	..	Improvement to existing schemes.				
<i>World Bank Aided Schemes</i>																	
4.	Kollam Water Supply Scheme	1985	2008	2625	345.53	110.00	400.00	400.00	120.00	3,72,100	Scheme will be commissioned during 1993-94.				
5.	Kottayam Water Supply Scheme	1985	674	1313	231.96	145.00	150.00	150.00	10.00	1,65,700	Scheme will be partially completed during 1993-94.				
6.	Water Supply scheme to GCDA-South West Zone and Central Zone	1986	3101	2373	525.36	410.00	600.00	600.00	225.00	4,18,105	Scheme will be partially commissioned by March 1994.				
7.	Vilappil Water Supply Scheme	1987	132	219	6.58	5.00	25.00	25.00	7.00	29,200	Scheme was commissioned in 1992. Extension work is in progress.				
8.	Comprehensive Water Supply Scheme to Chithara and Adjoining Panchayats	1987	579	933	135.46	42.00	250.00	250.00	50.00	1,28,800	Scheme will be completed during 1994-95.				
9.	Comprehensive Water Supply Scheme to Adoor and Adjoining Panchayats	1985	757	898	179.14	133.00	100.00	100.00	50.00	1,65,920	Scheme will be completed during 1994-95.				
10.	Comprehensive Water Supply Scheme to Puthencruz and Adjoining Panchayats	1986	382	610	69.42	98.00	35.00	35.00	10.00	93,700	Scheme will be completed during 1994-95.				
Sub Total—World Bank Aided Schemes																	
	..	..	..	..	..	1493.45	943.00	1560.00	1560.00	472.00	..	..	..	..	..	..

Bilaterally Assisted Schemes

(i) Netherlands Assisted Schemes

11.	Comprehensive Water Supply Scheme to Vakkom-Anjengo	..	..	1982	382	537	74.36	73.00	15.00	15.00	28.00	1,94,000	Scheme will be completed during 1994-95
12.	Comprehensive Water Supply Scheme to Nattika-Firka	..	..	1982	1176	1875	65.37	417.00	200.00	200.00	300.00	4,00,000	Scheme will be completed during 1994-95
13.	Comprehensive Water Supply Scheme to Kundara and Adjoining Panchayats	..	..	1986	718	1606	166.01	446.00	300.00	300.00	300.00	2,18,111	Scheme will be completed during 1994-95
14.	Koipuram Water Supply Scheme	..	..	1985	92	149	4.66	31.00	20.00	20.00	5.00	44,450	Scheme was commissioned. The extension work will be completed during 1994-95.
15.	Comprehensive Water Supply Scheme to Mala and Adjoining Panchayats	..	..	1985	341	586	15.30	155.00	50.00	50.00	100.00	2,03,750	The Scheme will be completed during 1994-95
16.	Cheriyannadu Water Supply Scheme	..	..	1985	42	134	13.73	27.00	10.00	10.00	5.00	34,748	Scheme was commissioned. The extension work will be completed during 1994-95.
17.	Thrikkunnappuzha Water Supply Scheme	..	..	1984	14	34	..	7.00	5.00	5.00	5.00	10,839	Scheme was commissioned. The extension work will be completed during 1994-95.
18.	Comprehensive Water Supply Scheme to Pavaratty and Adjoining Panchayats	..	..	1989	1746	7280	160.72	5000.00	400.00	400.00	808.00	3,59,841	The provision is for continuing the scheme during 1994-95
Sub Total—Netherlands Assisted Schemes				500.15	6150.00	1000.00	1000.00	1551.00

(ii) DANIDA Assisted Schemes

19.	Comprehensive Water Supply Scheme to Kolachery and Adjoining Panchayats	..	..	1987	668	1977	195.17	798.00	350.00	350.00	450.00	2,48,923	The scheme will be completed during 1995-96
20.	Comprehensive Water Supply Scheme to Edappal and Adjoining Panchayats	..	..	1987	330	897	161.96	302.00	190.00	190.00	100.00	1,95,800	The scheme will be completed during 1994-95

ANNEXURE III 'A'

Proposals for Spillover and Ongoing Programmes/Projects

Particulars	Code No. Major/Head/Minor Head	Npture & location of the schemes	Commence-ment Year	Estimated Cost		Annual Plan 1992-93 Expenditure	VIII plan 1992-97 Agreed Outlay	Annual Plan Budgeted Outlay	Annual Plan 1993-94 Anticipa- ted expend- iture	Annual Plan 1994-95 proposed outlay	Outlay/Expenditure in Rs. lakhs and Physical targets/benefits in relevant units of measurement)				Remarksp (Specifia lly environ- mental measures/ costs)	
				Original	Revised						Anticipated benefits (in units)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
21. Comprehensive Water Supply Scheme to Cheekode and Adjoining Panchayats	1987	264	927	399.65	490.00	185.00	185.00	100.00	86,687	The scheme will be completed during 1994-95				
Sub Total—DANIDA Assisted Schemes	754.78	1590.00	725.00	725.00	650.00	..	..	..	..	..	..
Sub Total- Bilaterally Assisted Schemes	1254.93	7740.00	1725.00	1725.00	2201.00	..	..	..	..	..	..
22. Water Supply Scheme Benefiting Harijans (SCP)	654.38	5000.00	900.00	900.00	1300.00	..	Completion of 129 ongoing schemes and taking up new schemes.				
23. Water Supply Schemes Benefiting Tribals (TSP)	88.84	1000.00	200.00	200.00	200.00	..	Completion of 21 ongoing schemes and taking up new schemes.				
24. Open Dug Wells	30.90	250.00	50.00	50.00	50.00	..	Construction of 600 wells.				
25. Integrated Programme for Drinking Water and Rural Sanitation	33.89	250.00	50.00	50.00	50.00	..	Construction of 4500 wells and 4500 latrines.				
Sub Total (Rural Water Supply schemes) (MNP)	3807.42	16383.00	4860.00	4860.00	4798.00	..	..	..	..	..	..
<i>Other Water Supply Schemes</i>																
1. Water Supply Scheme to Naval Academy, Ezhimala	1991	661	753	2.05	661.00	150.00	150.00	100.00	..	The provision is for continuing the scheme during 1994-95				
2. Other works to be taken up with World bank assistance	162.14	2204.00	400.00	400.00	..	..	..	..	..	..	..
3. Water Supply schemes with Bilateral assistance	500.00	..	..	..	..	..	..	..	..	..
4. Accelerated Urban Water Supply Scheme (50% CSS)	20.00	20.00	65.00	..	..	..	..	..	..
Sub Total (Water Supply)	4877.30	36386	7185.00	7185.00	7298.00	..	..	..	..	..	..

Sewerage and Sanitation

1.	Trivandrum Sewerage Scheme	..	..	1979	..	..	..	..	100.00	..	..	..	..	..	..
2.	Quilon Sewerage Scheme	..	..	1979	..	..	..	..	10.00	..	..	..	..	..	..
3.	Cochi Sewerage Scheme	..	..	1979	..	..	..	..	80.00	..	..	..	..	..	..
4.	Guruvayoor Sewerage Scheme	..	..	1975	..	..	..	..	1.00	..	..	..	..	..	..
5.	UNDP Low cost Sanitation	..	..	..	..	..	..	..	..	..	..	..	..	..	..
Sub Total—(Sewerage and Sanitation)					..	..	..	..	143.00	1876.00	500.00	500.00	191.00	..	..
Total—(Water Supply and Sanitation)					..	..	..	..	5203.44	41066.00	7770.00	7770.00	7500.00	..	..

Housing

1.	Government Residential quarters	..	..	..	..	..	..	..	93.12	1000.00	180.00	180.00	200.00	121 flats/Houses	25	30	..	..	..
2.	Provision of House sites to the landless workers in rural areas (MNP)	..	..	..	..	..	..	..	198.00	1200.00	225.00	225.00	200.00	15000 plots	3000	3325	..	..	..
3.	Kerala State Housing Board	..	..	..	..	..	..	..	200.00	1200.00	200.00	200.00	200.00	..	..	..	..	..	..
4.	Assistance to Kerala State Development Corporation for SC/ST	..	..	..	..	..	..	..	129.65	600.00	125.00	125.00	150.00	20000 Houses	4000	5000	..	..	..
5.	Kerala State Co-operative Housing Federation	..	..	..	..	..	..	..	145.00	750.00	160.00	160.00	125.00	35000 Houses	4895	5400	..	..	..
6.	Nirmithi Kendras	..	..	..	..	..	..	..	..	300.00	50.00	50.00	50.00	..	..	..	..	..	..
7.	Nirmithi National Institute for Habitat Management	..	..	..	..	..	..	..	110.00	..	..	60.00	60.00	50.00	..	..	..	..	..
8.	Rajiv One Million Housing Scheme	..	..	..	..	..	..	..	216.50	9500.00	1200.00	1200.00	1600.00	..	..	..	..	..	..
9.	Deteted shifted scheme	..	..	..	..	..	..	..	28.00	315.00	..	..	..	..	..	..	..	..	..
Total (Housing)					..	..	..	..	1120.27	14865.00	2200.00	2200.00	2575.00	..	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commence- ment year	Estimated Cost		Annual plan 1992-93 Expendi- ture	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)				Remarks (Specifica- lly environ- mental measures/ costs)	
				Original	Revised			Budgeted outlay	Anticipa- ted expen- diture		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Beyond 1994-95 Targets		16)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
URBAN DEVELOPMENT 22 3221 700																
<i>Development State Capital</i>		01														
1.	Kerala Urban Development Finance Corporation	..	..	..	..	396.51	600.00	100.00	100.00	100.00	..	..	..	..	..	..
2.	Assistance to Greater Cochin Development Authority	..	..	..	..	100.00	500.00	100.00	100.00	100.00	..	..	..	..	..	..
3.	Assistance to Calicut Development Authority	..	..	..	..	88.00	400.00	80.00	80.00	100.00	..	..	..	..	..	..
4.	Assistance to Thiruvananthapuram Development Authority	..	..	..	..	100.00	500.00	100.00	100.00	100.00	..	..	..	..	..	..
Sub Total—(State Capital Development)		..	..	..	..	684.51	2000.00	380.00	380.00	400.00	..	..	..	..	..	..
<i>Integrated Development of Small and Medium Towns</i>		03														
1.	Integrated Development of Small and Medium Towns (State Share)	..	..	..	..	65.48	150.00	60.00	60.00	60.00	..	..	..	..	..	..
<i>Slum Area Improvement</i>		04														
1.	Environmental Improvement of Urban Slums (MNP)	..	..	..	..	130.00	450.00	130.00	130.00	110.00	..	..	..	..	..	..

OTHER URBAN
DEVELOPMENT
SCHEMES

Assistance to Local Bodies,
Corporations, Urban Develop-
ment Authorities Town
Improvement Boards etc.

1.	Financial Assistance to other Urban Local Bodies for Non-Remunerative Town Improvement Works	..	..	..	..	20.00	100.00	20.00	20.00	20.00	..	..	..	..	..	..
2.	Nehru Rozgar Yojana (60% CSS)	--	--	..	..	162.25	950.00	160.00	160.00	160.00	..	..	..	..	..	..
3.	Urban Basic Services for the poor (60% C.S.S.)	..	..	..	..	..	..	40.00	40.00	40.00	..	..	..	..	..	..
4.	Urban Basic Services Programme	..	..	..	..	..	50.00	35.00	35.00	35.00	..	..	..	..	..	..
5.	Financial Assistance for establishment charges to Development Authorities (other than GCDA, CDA, and TDA) (Grant-in-aid)	..	..	..	..	10.00	75.00	10.00	10.00	10.00	..	..	..	..	..	..
6.	Financial Assistance to Development Authorities other than Calicut, Cochin and Thiruvananthapuram for implementing Statutory Town Planning Schemes	..	..	..	..	69.00	200.00	25.00	25.00	29.00	..	..	..	..	..	..
7.	Financial Assistance to Municipalities and Township Committees for implementing Sanctioned Town Planning Schemes	..	..	..	..	29.00	250.00	27.00	27.00	31.00	..	..	..	..	..	..
Sub Total (Other Urban Development Schemes)		..	..	..	..	290.25	1625.00	317.00	317.00	395.00	..	..	..	..	..	..
1.	Training and Research	..	..	..	..	5.00	15.00	3.00	3.00	3.00	..	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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		Annual Plan 1992-93 Expendi- turer	VIII plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual Plan 1994-95 proposed outlay	Anticipated benefits (in units)					Remarks (Specifica- tionally enviro- nmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipa- ted expen- diture		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets	Beyond 1994- 95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<i>Other Expenditure</i>																
1. District Planning Units	8.38	30.00	10.00	10.00	15.00	..	..	..	..	..	..
2. Capital City Development Programme	50.00	..	..	7.00	..	..	..	..	..	..
<i>World Bank Aided Schemes</i>																
1. Kerala Urban Development Project	35.67	6000.00	100.00	100.00	200.00	..	..	..	..	..	..
shifted/deleted scheme						0.40	30.00									
Total—Urban Development	1219.69	10350.00	1000.00	1000.00	1120.00	..	..	..	..	..	..

A.3 CRITICAL ONGOING SCHEMES

**Information and
Publicity** 2220*Films*

1. Production of films 01-105	..	..	..	..	..	11.93	180.00	40.00	40.00	35.00	..	..	..	..	..	..
2. Advertisement and visual publicity display Advertisement 60-101	..	..	..	..	..	4.00	20.00	7.00	7.00	7.00	..	..	..	..	..	..
3. Information centre 102	..	..	..	..	..	0.22	10.00	5.00	5.00	2.00	..	..	..	..	..	..
4. Press Information Services	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
(a) Press Tours 103	..	..	..	..	..	..	20.00	6.00	6.00	10.00	..	..	..	..	..	..
(b) Press Academy 800	..	..	..	..	..	16.48	75.00	20.00	20.00	15.00	..	..	..	..	..	..

5. Field Publicity

(a) Strengthening of field Publicity organisation	106	..	..	..	..	19.89	40.00	15.00	15.00	10.00	..	..	..	..	..	..
(b) Exhibitions	106		140.00	30.00	30.00	40.00
6. Songs and Drama Services cultural affairs	107	..	..	..	..	5.15	25.00	10.00	10.00	10.00	..	..	..	..	..	..
7. Photo Publicity	109	..	..	..	..	5.62	35.00	10.00	10.00	10.00	..	..	..	..	..	..
8. Publications																
(a) Publicity Materials	101	..	..	..	..	6.27	20.00	10.00	10.00	6.00	..	..	..	..	..	..
(b) Publication of Books	110		10.00	4.00	4.00	4.00
9. Community Radio and Television																
(a) Community Viewing Sets	191	..	..	..	..	..	25.00	10.00	10.00	21.00	..	..	..	..	..	..
(b) Special Component Plan	111	..	..	..	..	..	75.00	23.00	23.00	25.00	..	..	..	..	..	..
(c) Tribal Sub Plan	111	..	..	..	..	20.00	25.00	10.00	10.00	5.00	..	..	..	..	..	..
Total—Information and Publicity						89.56	700.00	200.00	200.00	200.00	..	..	..	..	..	..

**Welfare of Scheduled Caste/
Scheduled Tribes and
Other Backward Classes**

Welfare of Scheduled Castes

Economic Development Programmes

1. Intensive Habitat Development Programme	2225-01	State wide	1985	..	..	96.96	550.00	200.00	200.00	241.00	1875 (Habitats)	324	324	..	..
2. Financial Assistance for Self Employment	"	"	"	..	..	..	34.00	1.00	1.00	2.00	680 (Beneficiaries)	..	..	..	..
3. Production-cum-Training Institutes and Industrial Training Centres	"	"	"	..	..	6.52	50.00	20.00	20.00	50.00	75 (Centres)	44	44	44	..
4. Job oriented Training and Skill development	"	"	"	..	..	..	30.00	5.00	5.00	..	2000 (Persons)	400	400	..	..
Sub Total						103.48	664.00	226.00	226.00	293.00	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII Plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual plan 1994-95 Proposed outlay	Anticipated benefits (in units)					Remark (Specify environmentally measures/costs)
				Original	Revised			Budgeted outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94	1994-95 Targets	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<i>Assistance for Public Sector Undertakings</i>																
1. K.S.D.C. for SC/ ST Ltd	4225-50	State wide	1972	..	..	92.15	425.00	85.00	85.00	85.00	..	..	..	..	..	..
2. KIRTADS	2225-02	..	1970	..	..	9.67	60.00	15.00	15.00	15.00	..	..	..	..	..	..
3. K.S.D.C. for Christian Converts	2225-03	State wide	1980	..	..	..	125.00	30.00	30.00	30.00	..	..	..	..	..	..
Sub Total	..	..	..	..	..	101.82	610.00	130.00	130.00	130.00	..	..	..	..	..	..
EDUCATION																
1. Pre-matric Scholarships and Stipends	2225-01	State wide	1970	..	..	15.40	90.00	17.00	17.00	25.00	200000 (Students)	..	45000	49000	..	..
2. Special Incentive to Talented Students	2225-01	..	..	..	..	2.04	20.00	3.50	3.50	3.50	2000 (Students)	..	400	400	..	..
3. Providing better Educational Facilities to bright SC Students	..	..	1989	..	..	9.56	73.00	13.00	13.00	15.00	450 (Students)	..	130	150	..	..
4. Study Centres	..	..	1985	..	..	0.63	12.00	0.50	0.50	0.50	70 (Centres)	..	14	15	..	..
5. Upgradation of Performance Level of SC Students in Sports and Games	..	..	..	..	..	4.45	25.00	8.00	8.00	9.00	60 (Students)	60	60	60	..	..
6. Financial Assistance for failed S.C. Students	..	..	1988	..	..	4.81	50.00	12.00	12.00	15.50	10000 (students)	..	850	900	..	..

7.	Parat Darshan	"	"	1985	..	..	1.14	7.00	2.00	2.00	2.00	10 programmes 500 (students)	..	2/100	2/100	..	..
8.	Boarding Grants	"	"	1985	..	..	5.61	25.00	9.00	9.00	10.00	2500 (students)	..	400	710	..	..
9.	Coaching & Allied Schemes (50% S.S.)	"	Regional Programme	1985	..	..	14.25	50.00	16.00	16.00	17.00	4 (Institute)	4	4	4	..	..
10.	Pre-matric and Postmatric Hostels	"	State wide	1985	..	..	3.99	90.00	20.00	20.00	22.00	130 (Hostels)	..	120	120	..	..
11.	Girls Hostels (50% S.S.)	2225-01	"	1985	..	..	11.00	50.00	13.00	13.00	25.00	5 Hostels	..	3	3	..	..
12.	Hostel Complex	"	"	1985	..	..	0.06	25.00	5.00	7.00	15.00	1 (complex)	..	1	1	..	..
13.	Boys' Hostel	"	"	1985	..	..	10.15	25.00	6.00	6.00	21.00	5 (Hostels)	..	..	2	..	..
14.	Book Banks to Professional Colleges, Polytechnics (50% S.S.)	"	"	1985	..	..	9.43	15.00	8.00	8.00	8.00	20 (Nos.)	..	46	46	..	..
15.	Special Incentive to indigent S.C. Girls Students	"	"	1985	..	..	..	25.00	6.00	6.00	6.00	50000 (Students)	..	300	350	..	..
16.	Tuition System in Schools and Colleges	"	"	1985	..	..	6.95	35.00	8.00	8.00	9.50	100 Centres	..	65	65	..	..
Sub Total:							99.47	617.00	147.00	149.00	204.00	..	..	..	..	..	..

Housing

1.	Construction of Houses	2225-01-283	State wide	1985	..	..	95.50	450.00	130.00	130.00	150.00	7600 (Houses)	..	1079	1250	..	..
2.	Rehabilitation housing for landless/houseless S.C.S.	"	"	"	..	..	183.46	1000.00	125.00	125.00	135.00	6680 (families)	..	880	800	..	..
3.	Improvement of Housing facilities	"	"	"	..	..	..	..	5.00	5.00	5.00	100 (families)	..	..	..	..	..
Sub Total:							278.96	1450.00	260.00	260.00	290.00	..	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 and location of the schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-93 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specific- ally environ- mental measures/ costs)	
				Original	Revised			Budgeted Outlay	Anticipa- ted expend- iture		Eighth Plan 1992-97	1992-93	1993- ,94	1994- ,95 Targets	Beyond 1994- ,95		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
<i>Other Schemes</i>																	
1.	Enforcement of P.C.R. Act (50% S.S.)	2225-01-800	Statewide	..	..	8.98	24.50	12.00	12.00	16.00	175 (Seminars)	..	20	20	..	..
2.	Intercaste Marriage Grant	"	"	..	..	..	20.00	..	..	..	400 (Beneficiaries)	..	250	250	..	..
3.	Assistance for Marriage and major treatment for poor S.Cs	"	"	..	..	19.86	75.00	30.00	30.00	35.00	5000 (families)	..	1000	1000	..	..
4.	Upgradation of Planning and Monitoring Units	"	Thiruvananthapuram (HQ)	..	..	..	25.00	2.50	2.50	5.00	..	..	..	..	..	..
5.	Seasonal Day Care Centres	"	Statewide	1985	..	..	2.50	0.50	0.50	..	..	..	..	..	..	..
6.	Information-cum-Guidance Centre	"	..	..	..	5.00	15.00	3.00	3.00	3.00	..	1	1	1	..	..
7.	Development of Dependents of SCs who were engaged in unclean occupation in the past	"	..	1985	..	3.50	10.00	1.00	1.00	1.00	3350 (Students)	3350	3400	..	..	..
8.	Enforcement of Prevention of Atrocities Act (50% S.S.)	"	..	..	..	..	..	15.00	15.00	15.00	..	..	..	..	..	..
9.	Construction of Buildings for Community Halls etc.	"	..	..	..	..	..	5.00	5.00	5.00	..	5 (Nos)	..	..	..	..
Sub Total:						37.34	172.00	69.00	69.00	80.00	..	..	..	..	..	..
Total: Welfare of SCs.						621.07	3513.00	832.00	834.00	997.00

Welfare of Shcheduled Tribes

Economic Development Programme

1. Intensive Habitat Development Programme	2225-02-822-05	State-wide	1980-81	..	..	25.00	125.00	38.00	38.00	38.00	125(Habitats)	25	36	36	..	..
2. Financial assistance for starting MFP/ Forest Based mini Industries in Tribal Areas	2225-02-800-31	..	1990-91	..	..	..	15.00	..	..	..	25 (mini Industries)	..	..	..	..	..
3. Assistance for cultivation of Aromatic and medicinal plants in Tribal Lands.	..	..	..	..	..	2.21	20.00	..	..	..	400(families)	..	..	..	..	..
4. Share capital contribution to KSDC for SC/ST for taking up schemes benefiting STs.	4225-80-190-02	..	..	..	..	..	37.50	7.50	7.50	7.50	..	..	..	..	..	..
Sub Total				..	..	27.21	197.50	45.50	45.50	45.50	..	..	..	..	..	..

Assistance to Public Sector and Other Undertakings.

1. Assistance to Priyadarshini Tea Estate, Pancharakkoly.	2225-02-800.29	Wayanad	1988-89	305.56	476.40	4.00	10.00	5.00	5.00	15.00	109(families)	109	109	109	..	..
2. Assistance to Sugandhagiri Cardmon Project.	2225-02-800-32	..	1976	160.86	531.90	75.00	50.00	35.00	35.00	35.00	750 (")	750	750	750	..	..
3. Assistance to Pookot Dairy Project	2225-02-800-33	Wayanad	1979	68.00	74.40	13.00	20.00	10.00	10.00	15.00	110(families)	110	110	110	..	..
4. Assistance to Attappady Co-operative Farming Society.	2225-02-800-34	Palakkad	1975	228.71	..	15.00	45.00	15.00	15.00	25.00	420(families)	420	420	420	..	..
5. Assistance to Co-operative Societies for giving Medical and Educational Facilities	2225-02-800-34	State wide	1987-88	..	..	..	10.00	2.00	2.00	2.00	1 (Society)	1	1	1	..	..
6. Assistance to Collective farm, Vattachira	2225-02-800-35	Kozhikkode	1981	13.11	44.54	..	15.00	1.00	1.00	3.00	49(families)	49	49	49	..	..
7. AMRID, Wayanad	..	..	..	..	..	..	5.00	1.00	1.00	3.00	1(Institution)	1	1	1	..	..
Sub Total:				..	..	107.00	155.00	69.00	69.00	98.00	..	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover and Ongoing Programmes Projects

(Outlay/Expenditure in Rs. in lakhs and Physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement years	Estimated Cost		Annual plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifically environmental measures/l costs)
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-95	1992-93	1993-94	1994-95 Targets	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<i>Education</i>																
1. Tribal Hostels	2225-02-277-06	State wide	1987-88	..	..	6.77	70.00	10.00	10.00	10.00	13(Hostels)	5	6	6	..	..
2. Construction of Boys Hostel. (50% SS)	4225-02-277-04	"	1990-91	..	..	44.78	100.00	20.00	20.00	20.00	15(Hostels)	5	5	5	..	..
3. Construction of Girls' Hostel. (50% SS)	4225-02-277-04	Statewide	1990-91	..	..	26.59	100.00	20.00	20.00	20.00	15(Hostels)	5	5	5	..	..
4. Purchase of Land for Hostels	4225-02-277-05	"	"	..	..	4.90	40.00	6.00	6.00	6.00	10 (Hostels)	3	5	5	..	..
5. Grants to Students studying in Tutorials	2225-02-277-12	"	1980-81	..	..	7.88	50.00	10.00	10.00	10.00	3750 Students)	500	500	500	..	..
6. Model Residential School (Ashram School) for Boys at Nalloornadu (Wayanad)	..	Wayanad	1990-91	..	..	21.18	80.00	21.50	21.50	30.00	180 (Students)	60	90	90	..	..
7. Model Residential School (Ashram School) for Girls. Kattela.	..	Thiruvananthapuram	1990-91	..	..	47.08	115.00	31.50	31.50	31.50	180 (Students)	85	115	115	..	..
8. Special Incentive for Brilliant students	2225-02-277-15	State wide	1986-87	..	..	5.41	22.50	6.00	6.00	6.00	1250 (students)	200	200	200	..	..
9. Incentive to specially talented youths in Arts and Sports	2225-02-277-18	"	1988-89	..	..	0.49	5.00	1.00	1.00	1.00	200 (students)	50	50	50	..	..

10.	Scheme for providing better educational facilities for talented students	..	..	1988-89	..	..	9.32	100.00	16.00	16.00	16.00	350 (students)	285	200	250	..	..
11.	Model Residential primary school (Ashram school) for primitive Tribes	..	Wayanad	..	..	..	1.00	41.50	21.50	21.50	17.00	300 (students)	60	60	120	..	..
12.	Bharat Darshan	2225-02-	State wide	1988-89	..	..	1.36	5.00	1.50	1.50	2.00	300 (students)	46	60	60	..	..
Sub Total		..	..	..	..	..	176.76	729.00	165.00	165.00	169.50	..	..	..	..	..	..

Health

1.	Benefit oriented camps	2225-02-800-14	State wide	1980-81	..	..	1.00	5.00	1.00	1.00	2.00	85 (camps)	17	20	34	..	..
2.	Health project, Mananthawady	2225-02-282-03 4425-02-800-02	Wayanad	1980-81	..	..	5.00	40.00	5.00	5.00	20.00	1 (project)	1	1	1	..	..
Sub total		..	..	..	..	..	6.00	45.00	6.00	6.00	22.00	..	..	..	..	..	..

Housing

1.	Construction of Houses	2225-02-283-02	State wide	1980-81	..	..	72.00	517.50	74.00	74.00	100.00	5000 (Nos.)	626	600	600	..	..
2.	Rehabilitation of landless and houseless S.T. families	2225-02-283-06	..	..	..	..	10.00	50.00	10.00	10.00	20.00	350 (families)	60	60	100	..	..
Sub Total		..	..	..	..	..	82.00	567.50	84.00	84.00	120.00	..	..	..	..	..	..

Other Expenditure:

1.	Publicity	2225-02-800-19	State wide	1984-85	..	..	0.39	10.00	2.00	2.00	5.00	..	..	..	..	..	..
2.	Strengthening of Administration for monitoring the schemes implemented under TSP	2225-02-277-40	..	1990-91	..	..	0.13	14.00	2.00	2.00	5.00	..	..	..	..	..	..
3.	Conduct of District/State Festival of STs	..	..	1990-91	..	..	2.50	19.00	2.50	2.50	3.00	45 (festivals)	15	14	14	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 schemes	Commencement year	Estimated Cost		Annual Plan 1992-93 Expenditure	VIII Plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specifically environmental measures/costs)
				Original	Revised			Budgeted outlay	Anticipated expenditure		1992-93	1993-94	1994-95	Beyond 1994-95		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4. Assistance to Tribal Mahila Samajams	2225-02-277-40	State wide	1990-91	..	..	0.73	5.00	2.00	2.00	2.00	50 (samajams)	20	40	40	..	..
5. Assistance for marriage of S.T. girls	..	..	..	..	..	1.85	10.00	4.00	4.00	5.00	200 (beneficiaries)	40	80	80	..	..
6. Implementation of Atrocities Act (50% SS)	..	..	..	..	..	..	..	8.00	8.00	8.00	..	..	..	..	..	..
Sub Total	..	..	..	..	..	5.60	58.00	20.50	20.50	28.00	..	..	..	..	..	..
Total: Welfare of S.Ts.	..	..	..	..	..	404.57	1752.00	390.00	390.00	483.00	..	..	..	..	..	..
<i>Welfare of other Backward Classes</i>																
1. Pre-matric studies	2225-03-277	..	..	..	..	4.93	30.00	7.00	7.00	7.00	25000 (students)	5000	5000	..	..	..
2. Boarding Grants	2225-03-277	..	..	..	..	0.35	5.00	1.00	1.00	1.00	500 (students)	100	100	100	..	..
Sub Total	..	..	..	..	..	5.28	35.00	8.00	8.00	8.00	..	..	..	..	..	..
Total: Welfare of SC/ST O.B.C.	..	..	..	..	..	1030.92	5300.00	1230.00	1232.00	1488.00	..	..	..	..	..	..

Labour and Employment 226-2230-00

A.3. Critical Ongoing Schemes as on 31-3-1993

Labour 01
Working Conditions and Safety 102

1. Industrial Hygiene and Hazard Control Action Plan Department of Factories and
Boilers

14.93 100.00 20.00 20.00 25.00

1. Infrastructure Support for organising Welfare fund scheme for the unorganised.	25.00	5.00	5.00	5.00	..	..	..	..	..
2. Construction of Thozhil Bhavan	50.00	20.00	20.00	5.00	..	..	..	..	..
3. Kerala Institute of Labour and Employment	4.00	40.00	7.00	7.50	7.00	..	..	..	..
4. Strengthening of Labour Department	2.44	150.00	10.00	10.00	20.00	..	..	..	..
Sub Total—(Labour	21.37	365.00	62.00	62.50	62.00	..	..	..	..

Employment 02

Employment Services 101

1. Establishment of Town/Taluk Exchanges	50.00	10.00	3.64	10.00	..	..	..	..	..
2. Strengthening of Employment Market Information Programme	5.00	2.00	0.83	3.00	..	..	..	..	..
3. Computerisation of Employment Exchanges (50% C.S.S.—State share)	68.00	13.60	13.60	10.00	..	..	..	..	..
Sub Total—(Employment)	123.00	25.60	18.07	23.00	..	..	..	..	..

Training 03

Training of Craftsmen and Supervisors 003

1. Advanced Vocational Training Scheme	12.98	5.00	2.00	2.00	2.00	..	..	..	..
<i>Industrial Training Institute</i> 101									
1. Strengthening of ITIs including Diversification of trades, Advanced courses for post ITI Training etc.	32.47	258.76	182.40	182.40	113.00	..	..	..	..
2. Skill Development Project (50% C.S.S.—State Share)	83.35	683.24	178.00	178.00	250.00	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover and ongoing Programmes/Projects

(Outlay/Expenditure in Rs. lakhs and Physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major/Minor Head	Nature & location of the scheme	Commencement Year	Estimated Cost		Annual Plan 1992-93 Expenditure	VIII plan 1992-97 Agreed outlay	Annual Plan 1993-94		Annual Plan 1994-95 proposed outlay	Anticipated benefits (in units)					Remarks (Specifically environmental measures/costos)
				Original	Revised			Budgeted Outlay	Anticipated expenditure		Eighth Plan 1992-97	1992-93	1993-94-	1994-95 Targets	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3. Plastic Processing Operator Trade (50% C.S.S.—State share)	0.19	15.00	..	..	..	..	..	..	..	..	..
4. Construction of Hostel for Women ITIs coming under the skill Development Project (50% C.S.S.—State share)	30.00	30.00	..	..	..	..	..	..	..
<i>Apprenticeship Training</i>																
1. Scheme for Scheduled Castes and Scheduled Tribes	9.01	100.00	20.00	20.00	25.00	..	..	..	..	..	..
Deleted/Shifted Scheme	6.42	..	..	..	..	..	..	..	..	..	..
Total—Labour and Employment	65.79	1550.00	500.00	492.97	485.00	..	..	..	..	..	..

A3. CRITICAL ONGOING SCHEMES

Social Security and Welfare

2-27 2-235-00

Welfare of the Handicapped

02

1. Assistance to mentally retarded children studying in private institutions	101	..	..	..	..	3.01	15.00	3.00	3.00	3.00	500	..	400	450	500	Annual Coverage
2. Grant-in-aid to Handicapped persons welfare corporation	190	..	..	..	..	20.00	75.00	25.00	25.00	25.00	..	..	..	..	..	..
3. Scholarship/stipend and Implant Training to the Physically Handicapped	101	..	..	..	..	..	..	25.00	25.00	22.00	..	..	..	2500	2500	Annual Coverage
4. Home for the Handicapped	101	..	..	..	..	..	15.00	3.00	3.00	3.00	..	..	..	100	100	Number of inmates

5.	Implementation of Dowry prohibition Act, Prevention of Immoral Traffic Act, Implementation of Anti-Beggar Act	800	..	..	..	..	2.00	5.00	1.00	1.00	1.00	..	..	..	..	..	..
6.	Kerala State Women's Development Corporation	190	..	..	..	..	10.00	120.00	25.00	25.00	25.00	..	..	..	..	..	..
7.	Self Employment Programme for Women	103	..	..	..	..	..	..	5.00	5.00	5.00	..	..	..	1000	1000	Number of persons to be assisted on self employment
<i>Welfare of the Aged, Infirm and Destitutes</i>																	
8.	Grant-in-aid to orphanages	104	..	..	..	..	8.55	50.00	15.00	15.00	20.00	..	1225	1225	1225	1225	In males to be benefited
9.	Home for the crueld mental patients	104	..	..	..	..	4.52	20.00	3.00	3.00	4.00	..	..	2 homes	..	..	..
<i>Correctional Services</i>																	
10.	Strengthening of probation services	106	..	..	..	..	2.21	25.00	5.00	5.00	3.00	..	..	..	..	..	..
11.	Industrial units in Balamandirs and other social welfare Institutions	104	..	..	..	..	0.87	10.00	3.00	3.00	3.00	..	..	..	..	..	..
12.	Welfare of prisoners (50% C.S.S.)	106	..	..	..	..	1.75	15.00	2.00	2.00	10.00	..	..	..	..	..	..
13.	After Care and follow up services	..	..	..	..	..	4.00	20.00	10.00	10.00	3.00	..	..	..	150	..	Person to be benefited
14.	Implementation of juvenile justice Act	..	..	..	..	..	..	..	3.00	3.00	3.00	..	..	..	..	..	..
<i>(a) Establishment of Juvenile Courts/ Juvenile Welfare Board</i>																	
		102	..	..	..	..	3.95	19.00	3.00	3.00	3.00	..	..	..	..	..	..
<i>(b) Establishment of a Monitoring Cell</i>																	
		102	..	..	..	..	..	18.00	3.00	3.00	..	..	..	..	..	..	..
<i>(c) Establishment of a Model Juvenile Home (50% C.S.S.)</i>																	
		102	..	..	..	..	..	6.00	..	..	..	..	..	..	..	..	..

ANNEXURE III 'A'

Proposals for Spillover 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 and location of the schemes	Commencement year	Estimated Cost		Annual plan 1992-93 Expendi- ture	VIII plan 1992-97 Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated benefits (in units)					Remarks (Specific- ally environ- mental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipa- ted expendi- ture		Eight Plan 1992-97	1992-93	1993-94	1994- 95 Targets	Beyond 1994- 95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
(d) Establishment of observation home under JJ ACT (50% C.S.S.)	102	..	..	..	..	..	17.00	10.00	10.00	10.00	..	..	..	..	..	..
<i>Other Programmes</i>																
15. Special Component Plan	102	..	..	..	..	10.99	55.00	25.00	25.00	25.00	..	..	..	..	..	..
16. Tribal Sub Plan	796	..	..	..	..	3.00	15.00	5.00	5.00	5.00	..	..	..	..	..	..
<i>Other Expenditure</i>																
17. Building for Social Welfare Complex	60-800	..	..	..	..	13.48	45.00	12.00	12.00	20.00	..	..	..	..	..	..
18. Preparing Ex-service men for Self Employment (PEXSEM 50% C.S.S.)	60.200	..	..	..	..	1.55	10.00	2.00	2.00	2.00	..	..	..	..	..	..
19. Home for the mentally retarded children	102	..	..	..	..	..	35.00	7.00	7.00	6.00	..	..	..	..	..	..
20. Statutory Women's Commission	103	..	..	..	..	..	5.00	1.00	1.00	..	..	..	..	..	..	..
21. Inservice Training to Departmental Officers	800	..	..	..	..	1.51	5.00	1.00	1.00	1.00	..	..	..	..	..	..
22. Construction of Anganawady Building with com- munity Participation	800	..	..	..	..	11.00	..	11.00	11.00	11.00	700	100	100	200	300	No of build- ings to be Constructed
Total—social Security and Welfare	..	..	..	..	..	104.59	600.00	205.00	205.00	210.00	..	..	..	..	..	..

Nutrition

**A.3 Critical Ongoing Schemes
Special Nutrition Programme**

1. Integrated child Development Services	2236-02-101	116.94	692.00	170.00	170.00	200.00
2. Special Component Plan	101	53.00	225.00	145.00	145.00	165.00
3. Tribal Sub plan	796	5.00	30.00	16.00	16.00	20.00

General

1. State Nutrition Bureau	2210-06-800	3.85	50.00	10.00	10.00	10.00
2. Establishment of Nutrition Research Unit	do.	..	10.00	8.00	8.00	4.00
3. Food Processing and Nutrition centre, Balussery	2515-102-80		5.00	1.00	1.00	1.00

Total-Nutrition 178.79 1012.00 350.00 350.00 400.00

General Services 300000000

Stationery & Printing 342205800

A.3 Critical Ongoing Schemes as on 31-3-1994

(i) Stationery		41.00	25.00	25.00	10.00
(ii) Government Presses		164.00	77.00	77.00	50.00
Total (A-3)		205.00	102.00	102.00	60.00

Public Works 3 42 2059 00

A.3. Critical ongoing Schemes on 31-3-1994

(a) Construction of Office building	Construction of public office building in the State		5559.00	700.00	625.43	1070.00
(b) Construction of Legislative Complex	Kerala state Assembly Legislative Secretariat Thiruvananthapuram	1980-81	655.56	5099.00	2641.00	800.00

Total (A-3) 7600.00 1500.00 989.63 1870.00

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 and Location of the scheme	Commencement Year	Estimated cost	Existing		Targetted		Eighth Plan 1992-97 Outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)		
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			Budgeted Outlay	Anticipated Expenditure		Eighth Plan	1992-93 (Actual benefits)	1993-94	1994-95 Target		Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
<i>Crop Husbandry</i>																				
1.	Augmenting production of agricultural crops in Departmental Farms	State plan State wide	..	..	There are 33 paddy seed farms, 10 District Agricultural Farms and 6 other specialised farms. About 15 lakh coconut seedlings.	40 lakhs pepper cuttings and 5 lakh other seedlings, grafts are produced annually	525.71	99.71	110.00	110.00	100.00	Parent materials of all crops to local conditions will be identified and supplied on massive scales through Departmental Farms.	..	..	..	..	..	..	..
2.	Soil Testing and Quality Control -- Additional facilities to Existing Laboratories	..	..	(i)	Soil Testing 2.50 samples	2.50 lakh samples	3.00 lakh samples	3.00 lakh samples	50.00	10.36	31.00	31.00	33.50	3.00 lakh soil samples	..	3.00 lakh soil samples	3.00 lakh soil samples	..	..
				(ii)	Fertilizer Testing 1500 samples	1500 samples	2000 samples	2000 samples	..	..	..	..	..	2000 fertilizer samples	..	2000 fertilizer samples	2500 fertilizer samples	..	..
Total				..	..	..	..	..	575.00	110.07	141.00	141.00	133.50	..	..	..	..	..	..
<i>Animal Husbandry</i>																				
1.	Biological Production Complex	2403-101 State	1979	50.00	3.202	20.00	20.00	35.00	Produced 27 lakh doses of TCRP Vaccine, 5000 doses of Anthra vaccine	110 lakh doses of different vaccine for	(R.D.K. 30 lakhs R.D.(v) 40 lakh.
														" 20000 doses of H.S. Vaccine	Livestock and poultry will be produced	7 lakhs	..	..	Poul pox 7 lakhs
														" 70 lakh doses of R.D. Vaccine 7 lakh doses of Duck plague	..	..	..	..	Duck plague 3 lakhs TCRP 30 lakhs
2.	Poultry Farm and Expansion of Poultry Production	2403-103	150.00	27.980	65.00	75.00	75.00	Produced 15 lakh egg female chicks and 5 lakh Broiler days old chicks	10 lakh layer chicks will be produced to encourage backyard poultry units.

3.	Duck production and Quail Expansion	2403-103	..	..	..	..	..	..	38.00	5.195	6.50	6.50	10.00	Produced one lakh female duck lings	One lakh duck lings will be produced to encourage backyard duck units
4.	National production Programme (50% CSS)	2403-105	..	1979	..	..	..	..	100.00	..	28.00	10.00	5.00	Produced 800 kids	60 Malabari ducks will be produced
5.	Kerala Livestock Development Board	2404-102	..	..	..	..	..	..	400.00	75.00	75.00	75.00	75.00	30 lakh doses of frozen Semen	24 lakh doses 26 lakh doses
									738.00	111.377	194.50	186.50	200.00	..	..

INDUSTRY AND MINERALS

Industries other than V&SI (Medium and Large Scale Industries)

Public Sector Manufacturing Industrial Units

Category I

1.	Kerala Electrical & Allied Engineering Company Ltd.	Modernisation/ Kundara, Mamala & Olavakkode	1992	2780	Steel Structures and CI specials:— 2700 Tonnes	49%	6000 MT	..	100.00	..	..	..	..	Outlay provided to the Category in lumpsum	6000 Tonnes of steel structures and CI Specials/annum
2.	Kerala Clays and Ceramic Products Ltd.	Modernisation/ Kannur	1993	30.00	..	..	25000 MT Chinaclay per annum.	..	20.00	..	..	..	..	25000 MT of China clay/annum	..

Category II

1.	Chalakydy Refractories Ltd.	Modernisation/ Chalakydy	1992	108.00	1154 TPA	..	3700 TPA	3700 TPA	95.00	..	..	..	..	Outlay proposed in lumpsum	..
2.	Steel Industries Kerala Ltd. (Steel Fabrication Unit)	Installation of Balancing Equipment	1992	3000.00	727 TPA	..	3000 TPA	1301 TPA	250.00	..	..	..	..	..	..
3.	Kerala State Electronics Development Corporation Ltd.														
(i)	Keltron Power Devices Ltd.	Revitalisation and Expansion/ Thrissur	1992	1790.00	One million Power Transistors	140%	..	..	500.00	..	..	..	..	Outlay proposed in lumpsum	..

ANNEXURE III 'C'

Proposals for maximising benefits of completed Programmes/Projects

(Outlay/Expenditure in Rs. in lakhs and Physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/Minor Head	Nature and location of the scheme	Com-mence-ment year	Estima- ted cost	Existing		Targetted		Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expen- diture	Annual Plan 1993-94		Annual Plan 1994-95 proposed Outlay	Anticipated benefits (in units)				Remarks (Specifi- cally environ- mental measures / costs)	
					capacity	Utili- sation (in units)	capacity	Utili- sation			Budget- ed Outlay	Antici- pated Expen- diture		Eighth Plan	1992-93 Actual Benefits	1993-94	1994-95 Target		Beyond 1994-95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
(ii) Keltron Rectifiers Ltd.		Revitali- sation and Expansion, Thrissur	1993	310.00	3.20 lakhs No. of Diodes	65%	..	..	100.00	..	Outlay proposed in lumpsum	..	..	Rs. 10 crores worth products from 1996-97 onwards					
(iii) Sidkel Television Ltd.		Revitali- sation Malappuram	1992	175.00	20000 TV Sets	35%	..	..	150.00	..	..	..	..	Rs. 4 crores worth products from 1996-97 onwards					
4. Kerala State Industrial Enterprises Ltd.		Augmen- tation of Production in Kerala Salicylates and Chemicals Ltd., Trivandrum	1992	619.00	1000 Tonnes of salicylic Acid and 100 tonnes of Aspirin	11%	..	..	300.00	..	..	..	..	Salicylic Acids: 1000 Tonnes and Aspirin 1000 Tonnes					
Category III																			
1. Sitaram Textiles Ltd.		Rehabili- tation/ Thrissur	1992	200.00	12064 spindles 40000 Mts. of cloth/day	30%	..	..	50.00	..	Outlay in this category provided in lumpsum	..	..	..	..	..	..	..	..
2. Trivandrum Spinning Mills Ltd.		Rehabili- tation/ Balaramapuram	1993	150.00	25200 spindles	63%	..	..	100.00	..	..	..	..	..	..	..	..	..	..
3. Malappuram Co-operative Spinning Mills Ltd.		Rehabili- tation, Malappuram	1992	245.00	25056 spindles	..	..	..	200.00	..	Outlay to this category provided in lumpsum	..	..	..	..	..	..	..	..
4. Kerala Ceramics Ltd.																			
(i) Speciality clay Division		Rehabili- tation/ Kundara	1993	60.00	1200 MT	19%	..	..	60.00	..	..	..	..	..	..	..	..	..	..
(ii) Clays and Minerals Division		Moderni- sation/ 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.		Moderni- sation, Cherthala	1993	130.00	120 lakh No. of sandlime bricks/annum	30%	..	100%	130.00	..	..	..	..	..	..	..	..	..	..
Total				9847.00					2265.00										

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 and location of the schemes	Commencement year	Estimated cost	8th plan	Annual Plan	Annual Plan (1993-94)		Annual Plan	Anticipated Benefits (in Units)					Remarks (Specifically environmental measures /costs)	
					1992-97	1992-93	Budgetted outlay	Ant. Expdr.	1994-95	8th plan 1992-97	Annual Plan 1992-93 (Actual Benefit)	Annual Plan 1993-94	Annual Plan 1994-95 (Target)	Beyond 1994-95		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
Crop Husbandry																
1. Small Farm Mechanisation					120.00	120.00	150.00	..	..	..	..	..	..
2. Establishment of a Quarantine Laboratory		State plan State wide Trivandrum	15.00	Export Promotion of Plants					
3. Community Action Against Serious pest/Disease outbreak		State plan state wide	..	..	1000.00	200.00	250.00	250.00	250.00	Organising Mass Campaigns and action against Quick wilt of pepper (17500 ha./year) Tea Mosquito on cashew (10000 ha./year)					
										Mahali on Arccanut etc. (1000 ha./year)						
4. Development of Organic Manures through Farmer's Organisation		do.	..	..	250.00	46.00	75.00	75.00	95.00	Green Manure 25000 ha. compost	5000ha. 6000 MT	5000 ha. 6000 MT			
5. Promotion of Approved Nurseries		State Plan State wide	..	..	500.00	76.35	100.00	100.00	30.00	Assistance to 2000 Nurseries for raising Quality Seedlings and planting materials					
6. Seed Programme for food crops through Group Farming Samities/Service Co-operatives		do.	..	..	500.00	99.03	200.00	200.00	100.00	HYV 4 lakh ha.	HYV 2 lakh ha.	HYV 2.5 lakh ha.	HYV 2.60 lakh ha.		
										Supply of 4200 MT	3200 MT	3500 MT				
7. Development of Rice Cultivation in Areas with Special Problems		State Plan Thrissur Wayanad & Alappuzha	..	..	1600.00	150.00	200.00	200.00	250.00	Creation/Strengthening of infrastructure to benefit 3590 ha. of Kariland.					
8. Area Expansion and Replanting of Cashew		State Plan Kasargod & Malappuram	..	..	50.00	8.38	25.00	25.00	50.00	New Planting 5000 ha.	1000 ha.	1000 ha.	4000 ha.		
9. Better Management of Young Plantations of Cashew		36.00	36.00	35.00	..	..	..	..

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 and location of the schemes	Commencement year	Estimated cost	8th plan	Annual Plan	Annual Plan (1993-94)		Annual Plan	Anticipated Benefits (in Units)					Remarks (Specifically environmental measures costs)
					1992-97	1992-93	Budgeted outlay	Ant. Exprdr.	1994-95	8th plan	Annual Plan	Annual plan	Annual plan	Beyond	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
10. Development of Spices		State Plan State wide	..	..	785.00	73.19	300.00	300.00	250.00	Pepper rehabilitation 2000 ha. Ginger & Turmeric 2000 ha.	4000 ha.	4000 ha.	..	..	..
11. Promotion of High yielding varieties of Tuber Crops			100.00	19.99	26.00	26.00	5.00	HYV in 5000 ha.	1000 ha.	1000 ha.			
12. Development of Location Specific crops		State wide	..	..	500.00	74.13	100.00	100.00	10.00	Scientific cultivation of Location specific crops in 10,000 ha. per year.					
13. Additional Crops of pulses on a Padasekharam basis			200.00	39.12	80.00	80.00	50.00	Additional area 50000 ha.	10000 ha.	19000 ha.			
14. Comprehensive Coconut Development Programme on Area Basis			1800.00	266.16	400.00	400.00	1375.00	Rehabilitation of 2 lakh ha.	1 lakh ha.	1.5lakh ha.			
15. Additional Cropping of Groundnut/Sesamum/Area Demonstration in Non-Traditional Areas		State wide	..	..	50.00	11.63	20.00	20.00	5.00	Additional Area Groundnut 5000 ha. Sesamum 1000 ha.	Groundnut 5000 ha. Sesamum 1000 ha.	Groundnut 5000 ha. Sesamum 1000 ha.			
16. Development of Oilseeds under Technology mission to oil seeds (25% State share)			5.00						
17. Development of Vegetables including commercial cultivation in selected villages			400.00	101.16	175.00	175.00	100.00	Infrastructure support to bring 14000 ha. under vegetables Additional production of 1.50 lakh Tonnes of vegetables					
18. Development of Fruits, Distribution of Grafts and planting materials to the Homesteads in potential pockets.			200.00	29.51	35.00	35.00	10.00	Production and distribution of 100 lakh seedlings and planting materials of fruits					

19.	Pilot Project on Tissue culture						5.00	5.00	5.00						
20.	Development of Medicinal plants						5.00	5.00	5.00						
21.	Area Expansion Programme for Cocoa	State wide					5.00	--	--						
22.	Development of Areacanut						3.00	--	--						
23.	Attracting Youth for Commercial Agriculture						500.00	500.00	500.00						
24.	Kerala State Horticulture Products Development Corporation				150.00	20.00	50.00	50.00	25.00	Establishing 140 vegetable villages and procurement and marketing of vegetables.					
25.	Horticulture Development Project (EEC Aided)				6000.00	1285.60	1750.00	1750.00	1520.00	Fresh Horticulture Product Project—6 Fruit Processing Project—1 Seed multiplication Project—1					
26.	Rainfed Farming Project (OPEC Assisted)				1000.00		170.00	50.00	140.00	Integrated Rainfed farming techniques on watershed basis in 40,000 ha.					
27.	Coconut Rehabilitation Project (EEC Aided)	State wide			5000.00										
28.	Sponsored Research						3.00	3.00	15.00						
29.	Contingency Plan to meet Natural Calamities						50.00	50.00	50.00						
30.	Development of Ornamental Plants						10.00	10.00	10.00						
31.	Agro Climatic Zonal Planning (25% State Share)								5.00						
32.	Agri-business consortium-share capital contribution-								50.00						
Total—Crop Husbandry					19500.00	2500.25	4693.00	4565.00	5095.00						

Soil and Water Conservation

1.	Adaptive Research for Evolving Models on Major Groups of Soils	101	State Plan State wide	1992-93		15.00	1.15	3.00	3.00	5.00	Identification and management of major soil groups of Kerala				
2.	Popularisation of Low cost Technology for Soil Conservation	103				20.00	2.96	5.00	5.00	5.00	600 ha.	50 ha.	50 ha.	70 ha.	10 Training Programmes
3.	Resource Survey at Panchayat Level	800				60.00		12.00	12.00	15.00	Resource survey will be continued in selected panchayats.				
Total						95.00	4.11	20.00	20.00	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 and location of the schemes	Commencement year	Estimated cost	8th plan 1992-97 Outlay	Annual Plan 1992-93 Actual Expdr.	Annual Plan (1993-94)		Annual Plan 1994-95 Proposed Outlay	Anticipated Benefits (in Units)					Remarks (Specifically environmental measures/costs)
							Budgeted outlay	Ant. Expdr.		1992-97	Annual Plan 1992-93 (Actual Benefit)	Annual Plan 1993-94	Annual plan 1994-95 (Target)	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Animal Husbandry															
1. Foot and mouth control project in Kerala	2403-101	State	1994-95	..	..	..	..	..	50.00	..	..	..	..	..	Foot and mouth control programmes in areas not covered by Disease Free Zone.
2. National Bull production programme (50% CSS)	2403-103	..	1992-93	..	250.00	15.25	45.00	10.00	10.00	Continued the functions of three bull stations under KLD Board	..	..	..	..	Strengthening of infrastructural facilities of departmental farms.
3. NCDC assisted project for poultry development	2403-103	..	..	..	42.00	..	10.00	1.00	1.00	Established 100 broiler units in private holdings	..	..	..	..	Broiler production units will be assisted.
4. Promotion of goat rearing units and goat breeding farms	2403-103	..	..	..	10.00	9.00	10.00	10.00	21.50	1000 goat rearing units were promoted in private sector	..	..	..	..	Strengthening of existing goat rearing units and establishing 1000 goat breeding units.
5. National Pig Production programme (50% CSS)	2403-105	..	..	..	150.00	4.128	30.00	20.00	8.00	20000 Piglings	2000 piglings	5000 piglings	..	..	Production of high quality exotic pigs in department farms.
6. Intensive Pig Development Scheme	2403-105	..	1994-95	..	..	..	..	..	12.00	..	..	..	..	..	Taking up of massive pig development programme through the active participation of farmers.
7. Pilot project for augmenting rabbit production (50% CSS)	2403-800	..	1993-94	..	5.00	..	1.50	1.00	1.00	2000 kids	300 kids	500 kids	..	..	Expansion of departmental rabbit production unit.
8. Research Support	2403-800	..	1992-93	..	10.00	2.00	5.00	5.00	5.00	..	..	..	..	..	Giving assistance to Kerala Agricultural University for carrying out problem oriented research.
9. Promotion of hatcheries and rearing units and feed manufacturing units in private sector	2403-800	..	1993-94	..	150.00	..	40.00	40.00	10.00	Promotion of private investment in Livestock Production	..	..	..	..	Assistance to entrepreneur for setting up hatcheries, nurseries and rearing units.
10. State support for centrally sponsored scheme to be operated by Meat products of India	2403-800	..	1993-94	..	50.00	..	20.00	20.00	20.00	..	..	..	..	..	..

11. Animal Welfare Board	2403-190	State	1992-93	..	15.00	1.34	3.00	3.00	3.00	..	..	..	..	..	..
12. State Support for centrally sponsored scheme to be operated by Poultry Development Corporation (SS 50%)	2403-190	"	1993-94	..	10.00	..	20.00	20.00	20.00	..	..	..	..	..	..
13. National fodder development Programme (SS 50%)	2404-800	"	1992-93	..	200.00	..	70.00	70.00	15.00	..	400 ha. under fodder cultivation	400 ha. cultivation	..	..	..
Total	"	..	..	..	892.00	31.718	254.50	200.00	176.50	..	..	..	..	..	..

Dairy Development

1. Assistance to Dairy Co-operatives (50% GSS)	2404-191	State	1992-93	..	80.00	Nil	20.00	20.00	1.00	Loss on account of uneconomic routes will be compensated
Total					80.00	Nil	20.00	20.00	1.00	

Fisheries

1. National Fish Seed Farms	2405-01, 2405-101	C.S.S. 50% Neyyar	1992	100.00	50.00	..	10.00	10.00	7.50	100 million Seedlings 20 million seedlings every year
2. Control of Fish Disease	"	C.S.S. 50% State-wide	1992	..	20.00	..	5.00	5.00	5.00	Preventive and curative steps against the Inland fish disease in the State.
3. Mopla Bay Fishing Harbour	4405-104-89	C.S.S. 50% Kozhikode	1992	505.00	150.00	14.26	30.00	30.00	40.00	Fishing days can be increased from 200 days to 250 days a year.
4. Chombal Fishing Harbour	4405-104-88	C.S.S. 50% Kannur	1992	485.00	150.00	14.73	30.00	30.00	40.00	do. do.
5. Conversion of fish into value added products	4405-800-94	C.S.S. 50%	1992	..	15.00	..	3.00	3.00	25.00	
6. Setting up of cold chains	4405-800-93	50% C.S.S. State-wide	1992	267.00	10.00	115.50	15.00	15.00	25.00	Fish marketing centres with cold rooms and insulated trucks for transportation.
7. Semi-Intensive Prawn farming	2405-101-75	State Plan Kuttanadu	1992	..	40.00	..	10.00	10.00	10.00	Prawn culture in brackish water areas.
8. Reservoir Fisheries Development Project with German Assistance	2405-101-74	Externally assisted Reservoirs of Palakkad and Thrissur	1992	..	350.00	0.32	30.00	30.00	10.00	Malampuzha, Chulliar, Pothundy, Vazhany will be developed for scientific fish culture.
9. Prawn Culture project in Pokkali lands of Ernakulam	New head to be opened	State Plan Ernakulam	1994	..	..	..	..	..	50.00	12500 ha. of Pokkali water areas of Ernakulam District will be developed for semi-intensive prawn farming.
Total					785.00	144.81	133.00	133.00	212.50	

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 and location of the schemes	Commencement year	Estimated cost	8th plan	Annual Plan	Annual Plan (1993-94)		Annual Plan	Anticipated Benefits (in Units)					Remarks (Specifically environment measures/costs)
					1992-97	1992-93	Budgetted outlay	Ant. Expdr.	1994-95	8th Plan	Annual Plan	Annual Plan	Annual Plan	Beyond	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Forestry and Wildlife															
1. Kallar Watershed Development	2406-01-800-85	State Plan Pathanamthitta	1992	276.50	275.00	11.53	20.00	20.00	30.00	*	Forest protection in 170 km. forests area, construction of Check dams and fish culture activities by the Tribals.				
2. Operation Waterspread	2406-01-800-84	State Plan	1992	181.81	180.00	14.27	35.00	35.00	30.00	Fish culture by the Tribals in the lakes formed by the Construction of check dams. Soil and Water conservation.					
3. Eco-restoration at Bommiampadi and afforestation of degraded forests	2406-01-800-83	State Plan Attappadi	1992	349.35	150.00	25.33	25.00	25.00	40.00	Forest protection in 4530 ha. of Forest, Soil and Water Conservations. Fire protection, Cottage industries to tribals Bee keeping etc.					
4. Sylvan Valley Fern Sanctuary	2406-01-800-82	State Plan Munnar	1992	130.85	50.00	3.04	10.00	10.00	8.00	Preservation of genetic diversity of Ferns. Establishment of tissue culture laboratory. Protection of Ferns in Western Ghats.					
5. Kumarakom Bird Sanctuary	2406-02-110-72	State Plan Kottayam	1992	106.00	75.00	..	6.00	6.00	10.00	Development of Kumarakom island into a Bird Sanctuary.					
6. Afforestation in Memory of National Leaders	2406-02-110-79	State Plan Trivandrum	1992	606.00	400.00	54.00	70.00	70.00	75.00	Five memorial parks with evergreen Forest and facilities for recreation.					
7. Social Forestry—Phase II	New head to be opened	Externally aided	1994	..	..	..	..	..	100.00	Comprehensive Eco-restoration and Forest Development Programmes.				
Total *				1650.51	1130.00	108.17	166.00	166.00	293.00						

Cooperation

1. Institute of Co-operative Management at Kannur	2425-003	State Plan	1992-93	..	..	10.68	10.00	10.00	10.00	1	1	1	1	..	..
2. Assistance to Mahila Urban Co-operative Banks	2425-107	..	1992-93	..	10.00	..	5.00	..	1.00	10	2	4	4	..	..
3. Assistance to Mercantile Bank	..	..	1992-93	..	10.00	..	2.00	..	1.00	1	1	1	1	..	..

4.	Integrated Rubber Development Project	2425-108	..	1992-93	..	810.00	..	50.00	..	2.00	..	..	..	..	..
5.	Fruit Processing Units by RAIDCO	..	..	1992-93	..	215.00	..	30.00	..	2.00	..	..	..	..	..
6.	Kerala State Co-operative Marketing Federation—Rehabilitation Scheme	..	..	1992-93	..	150.00	..	20.00	20.00	50.00	..	..	..	..	..
7.	NCDG-IV Storage Project—World Bank aided	..	..	1992-93	..	349.00	..	25.00	..	5.00	500 godowns	100 godowns	100 godowns	100 godowns	..
8.	Development of Consumer Co-operatives in Urban Areas	..	..	1993-94	..	..	..	10.00	..	2.00	..	..	..	..	..
9.	Co-operative Health Care Complex at Kannur	..	State Plan	1993-94	..	..	..	75.00	75.00	200.00	..	..	..	..	..
10.	Assistance to Weaker Section Co-operatives	..	50% C.S.S.	1993-94	..	..	..	2.00	2.00	9.50	..	..	..	..	..
11.	Rural Consumer Development Scheme—Margin money to link Societies	..	State Plan	1993-94	..	..	..	..	120.00	100.00	..	..	..	..	..
12.	Rehabilitation Package for Weak but potential Co-operatives	..	..	1994-95	..	..	..	..	..	25.00	..	..	..	..	..
13.	Assistance to Co-operative Societies for Promotion of Large Scale Commercial Operations.	..	..	..	..	..	..	..	..	25.00	..	..	..	..	..
14.	Incentives for Induction of Professional Management in Co-operatives	..	..	..	..	..	..	..	..	2.00	..	..	..	..	..
Total					..	1544.00	10.68	229.00	227.00	432.50					

Agricultural Marketing and Quality Control

1.	Price Stabilisation Fund	State Plan State wide	1992-93	..	120.00	4.00	46.00	46.00	100.00	Fund to protect the farmers when prices are fallen below the cost of production.					
2.	Market Extension	..	1992-93	..	5.00	0.44	0.50	0.50	1.00	Organising seminars, exhibitions etc. No. of Exhibitions-5 No. of Exhibitions-1 No. of Exhibitions-1 Exhibition Seminars 2					
3.	Primary Processing Facilities	..	1993-94	..	..	..	15.00	15.00	175.00	To give assistance to the organisation engaged in agricultural processing activities.					
4.	Procurement of Agricultural Produce	..	1993-94	..	..	..	..	85.00	100.00	1.00 lakh tonne of paddy	..	..	15000 MT of paddy	50,000 MT of Paddy	..
Total					..	125.00	4.44	61.50	146.50	376.00					

Rural Development

1.	Employment Assurance Scheme	102 2505 00 01	Statewide	1993-94	26.50
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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 and location of the schemes	Commencement year	Estimated cost	8th Plan	Annual Plan	Annual Plan (1993-94)		Annual Plan	Anticipated Benefits (in Units)					Remarks (Specifically environmental measures/costs)
					1992-97	1992-93	Budgetted outlay	Ant. Expdr.	1994-95	8th plan 1992-97	Annual Plan 1992-93 (Actual Benefit)	Annual Plan 1993-94	Annual Plan 1994-95 (Target)	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
INDUSTRY AND MINERALS															
Small Scale Industries															
1. Entrepreneurship Development Institute (50 % State share)			1994-95	..	..	..	..	..	10.00	..	..	-	-	..	..
2. Scheme of Subsidy for Providing Marketing support to SSI Units			1994-95	..	..	..	..	..	5.00	..	..	-	-	..	..
3. Strengthening of existing Functional Industrial Estates			1994-95	..	..	..	..	..	41.00	..	..	..	..	..	..
4. Scheme for providing Assistance to Persons having Professional Skills		State wide	..	..	300.00	..	50.00	50.00	..	..	..	-	-	..	..
5. Scheme for Providing Subsidy for Installation of Generator Sets (grant) and Pollution Control devices			300.00	20.00	100.00	100.00	..	..	..	..	..	..	..
6. Scheme for Loan Assistance to units promoted by non-resident Keralites.			1994-95	..	..	..	..	..	17.00	..	..	-	-	..	..
7. Intensive Industrialisation Programme			1994-95	..	..	..	..	..	70.00	..	..	-	-	..	..
8. Industrial Infrastructure															
(a) Development works in existing development plots			500.00	112.53	..	..	175.00	..	..	..	..	..	..
(b) Scheme for Mobilisation of Private Capital for Infrastructure Development			250.00	..	..	..	..	..	..	..	..	..	..
(c) Scheme for Renovation and Maintenance of Industrial Estates			50.00	1.51	..	..	20.00	..	..	..	..	..	..
Total			1400.00	134.04	150.00	150.00	338.00	..	..	..	..	..	..

Handloom Industry

1.	Pre-loom and postloom processing centre by Hantex	..	..	..	..	..	..	15.00	..	..	..	..	..
2.	Pre-loom and Post-loom processing Centre by Hanveev	..	..	..	..	..	..	4.75	..	..	..	1	..
3.	Special Project Package Scheme (33% State Share)	..	..	..	..	..	..	33.00	..	..	..	400	..
4.	Setting up of Handloom Village Project (20% SS)	..	..	25 lakhs for 1 project	..	..	..	20.00	..	..	..	4 projects in 25 villages with 100 weavers	..
5.	Loan Assistance for Construction of Marketing Outlets by Co-operative Societies	..	..	..	20.00	..	5.00	5.00	10.00	..	..	..	..
Total—(Handloom Industry)		..	..	..	20.00	..	5.00	5.00	82.75	..	..	..	..

Handicrafts

1.	Subsidy for publicity and propaganda	State-wide	..	..	35.00	..	3.00	3.00	3.00	..	..	..	..
2.	Reimbursement of rebate for sales during handicrafts week celebrations	..	1994-95	..	..	..	..	..	7.00	..	..	..	..
Total Handicrafts		..	..	..	35.00	..	3.00	3.00	10.00	..	..	..	..

105 Khadi and Village Industries

1.	Improve the Organisational set up of the Board based on Scientific Studies	..	..	1994-95	..	..	..	..	5.00	..	..	..	..
Total—Khadi and Village Industries		..	..	..	..	..	..	..	5.00	..	..	..	..

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	..	90.00	90.00	100.00	..	..	..	..
2.	Grant for training on motorised treadle ratts-state share (with NCDC assistance)	..	..	..	160.00	..	10.00	10.00	0.10	..	..	..	..

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 and location of the schemes	Commencement year	Estimated cost	8th plan	Annual Plan	Annual Plan (1993-94)		Annual Plan	Anticipated Benefits (in Units)					Remarks (Specifically environmental measure/costs)
					1992-97	1992-93	Budgetted outlay	Ant. Expdr.	1994-95	8th plan	Annual Plan	Annual plan	Annual plan	Beyond	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3. Restructuring of coir Development administration for modernisation and phased mechanisation of Coir Industry	30.00	0.98	5.00	5.00	5.00	..	..	..	..	..	..
4. Construction of an additional building to house the Coir Directorate	4.00	2.00	2.00	2.00	1.00	..	..	..	..	..	..
5. Distribution of motorised spinning rats to women under Mahila Coir Yojana Scheme (with the assistance of CEC and Coir Board)	25.00	..	5.00	5.00	5.00	..	..	..	..	..	..
6. Bridge loan to Coir Co-operative Societies for the purchase of land for setting up of Mechanised Defibering mills under the Integrated Coir Development Project	20.00	..	..	..	..	..	..
7. Raw Material Bank in Coirfed-loan	20.00	..	..	..	..	..	..
8. Organisation of Medical Camps for Coir Workes	5.00	..	..	..	..	..	..
9. Assistance for Marketing Development Programme of Coirfed (Loan & Share)	35.00	..	..	..	..	..	..
Total	844.00	2.98	112.00	112.00	191.10	..	..	..	..	..	..

Large Scale Industries)**A. Promotional Institutions & Schemes**

1.	Kerala Industrial Infrastructure Development Corporation	..	1993	525.00	525.00	2320.00	Industrial Infrastructure Development Authority has been converted into this corporation
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B. Public Sector Manufacturing Industrial Units Category I

1.	Travancore Titanium-Product Limited	..	Mineral separation Project, Kollam	1993	5000.00	250.00	Outlay Provided in Lumpsum to this category			1000 Tonnes ilmenite and allied Products			
2.	Travancore-Cochin Chemicals Limited												
(i)	Hexachloro Cyclopentadiene Project	..	Diversification/Aluva	1992	5000.00	100.00	..			7500 Tonnes per annum.			
(ii)	Membrane Cell Project	..	Modernisation/Aluva	1993	4000.00	100.00	..			100 Tonnes of Caustic soda per day			
3.	Kerala Clays and Ceramics Products Limited												
(i)	Value added consumer products	..	Diversification/Kannur	1993	1066.00	50.00	..			16 lakh Sq. metres of Wall/Floor tiles per annum	..	..	..
(ii)	Matt Finished Glazed Tiles	..	..	1994	50.00	15.00	..			810 MT of Glazed tiles/annum	..	..	..
4.	Kerala Electrical and Allied Engineering Company Limited, Nickel Cadmium Batteries Project	..	Diversification/Kozhikode	1992	1200.00	50.00	..			Batteries having 100 lakh Amp per hours/per annum.	..	..	..
Category II													
1.	Kerala Minerals and Metals Limited, Titanium Sponge Project	..	Diversification/Kollam	1993	5000.00	500.00	..			..	..
2.	Chalakydy Refractories Limited; Manufacture of Insulators	..	Diversification/Chalakydy	1993	28.00	25.00	..			600 Tonnes per annum	..	..	..
3.	Kerala Automobiles Limited	..	Expansion/Neyyattinkara	1994	460.00	200.00	..			9000 Three Wheelers per annum			
4.	United Electrical Industries Limited												
(i)	KWH Metres	..	Expansion/Kollam	1994	250.00	125.00	..			624000 No. of KWH Metres per annum			
(ii)	Manufacture of Electronic Ballast, Power Capacitors and Motor Control Gears	..	Diversification/Kollam	1992-95	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			

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 and location of the schemes	Commencement year	Estimated cost	8th plan	Annual Plan	Annual Plan 1993-94		Annual Plan	Anticipated Benefits (in Units)				Remarks (Specifically environmental measures/costs)	
					1992-97	1992-93	Budgeted outlay	Ant. Expdr.	1994-95	8th plan 1992-97	Annual Plan 1992-93 (Actual Benefit)	Annual Plan 1993-94	Annual plan 1994-95 (Target)		Beyond 1994-95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
5. Kerala State Electronics Development Corporation Limited															
(i) Controls Division		Expansion/ Diversification	1992	700.00	150.00	Outlay Provided in Lumpsum									Rs. 100 crores worth products/annum from 1996-97
(ii) Cybernetics Division (Including computer software Development)		Expansion/ Trivandrum	1993	1500.00	900.00										Rs. 60 crore worth items per annum from 1996-97
(iii) Communication Division		Diversification Trivandrum	1993	2400.00	500.00										Rs. 100 crore worth products from 1996-97
(iv) Consumer Electronics Division		Rehabilitation and Expansion/ Kozhikode	1993	1500.00	500.00										Rs. 70 crore worth products from 1996-97
(v) Printed circuit Boards Division		Expansion/ Trivandrum	1993	500.00	100.00										Rs. 4 crore worth products from 1996-97.
(vi) Central Quality Assurance Department		Upgradation/ Trivandrum	1993	80.00	25.00										
(vii) Traffic Signals Division		Expansion, upgradation Trivandrum	1993	300.00	25.00										Rs. 15 crore 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 crore worth products from 1996-97.
(x) Keltron Electro Ceramics Ltd.		Downward integration and expansion/ Kuttipuram	1992	750.00	200.00										Rs. 8 crore worth products from 1996-97.
(xi) Keltron Counters Ltd.		Diversification/ Trivandrum	1993	150.00	25.00										Rs. 12 crore worth defence equipment from 1996-97.
xii) Keltron Projector Ltd.		Diversification/ Trivandrum	1993	460.00	100.00										Rs. 8.5 crore worth products from 1996-97.

6. Kerala State Industrial Enterprises

(i) Kerala State Drug & Pharmaceutical	a. I.V. Fluid Plant Expansion, Alappuzha 1992	162.00	100.00	Outlay provided to this category in Lumpsum	Products worth Rs. 350 lakhs per annum
	b. Veterinary Products Diversification/ Alappuzha 1993	122.00	25.00	"	Products worth Rs. 500 lakhs per annum
	c. Basic drugs products diversification/ 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 Units	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/Month 88
(iv) Foundry Unit	Diversification/ Ottapalam 1993	200.00	100.00	"	
(v) Agency and Export Division	Trading Cochi 1993	25.00	10.00	"	
(b) Subsidiary Units					
(i) Steel and Industrial Forgings Ltd	Diversification			"	Additional turnover of Rs. 20 crores per annum.
(ii) Autokast Ltd.	Athani Expansion/ Cherthal 1993	3000.00	750.00		
		600.00	100.00		
(c) Associate Units					
(i) 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/annum.
(1) Other projects Identified:					
(i) Marine Freight container	New unit; location to be decided 1994	500.00	50.00		5000 Numbers of Marine freights containers per annum
(ii) Turbine for Mini/Micro Hydel stations	" 1993	300.00	150.0		15 Hydel 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

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 and location of the schemes	Commencement year	Estimated cost	8th plan 1992-97 Outlay	Annual Plan 1992-93 Actual Expdr.	Annual Plan (1993-94)		Annual Plan 1993-95 Proposed Outlay	Anticipated Benefits (in Units)					Remarks (Specifically environmental measures/costs)
							Budgetted outlay	Ant. Expdr.		8th Plan 1992-97	Annual Plan 1992-93 (Actual Benefits)	Annual Plan 1993-94	Annual Plan 1994-95 (Targets)	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<i>Category III</i>															
(i) Metropolitan Engineering Company Ltd.		Diversification/Thiruvananthapuram	1993	35.00	35.00	Outlay provided in Lumpsum				350 Air break switches (isolators)/annum.					
<i>Category IV</i>															
1. Kerala Hitech Industries Ltd.	Aerospace Industries Project-Expansion	1994	4500.00	1500.00	..	..	..	..	..	Rs. 40 crore worth defence products per annum					
2. Kerala Special Refractories Ltd.	Graphite Mining and beneficiation/Ernakulam	..	324.00	190.00	..	..	..	..	..	2800 tonnes of High Grade Crystalline Graphite per annum					
3. Kerala State Co-operative Textile Federation Ltd.	Spinning Mills Project	1993	9000.00	..	..	..	..	..	..
Total—Industries Other than V & SI			56070.00	9140.00	525.00	525.00	..	..	2320.00						

VII. TRANSPORT

*Ports and Light Houses**Port Department*

1. Azheekkal Port	Dredging work at Azheekkal	..	10.00	10.00	..	..	..	..	..	..	..	..	..	..	..
2. Formation of a Dredging Corporation	..	1994-95	..	..	..	..	..	..	15.00	..	..	..	..	..	..

Harbour Engineering Department

1. Azheekkal Port	Development of Azheekkal port	1993-94	1000.00	770.00	..	25.00	25.00	133.00	2000mts of break water	(i) Land acquisition 1 ha. (ii) Approach road 7000 m2 (iii) Weigh Bridge 2 Nos. (iv) Break waters—750 M	..	
2. Kavankulam Port	Kavankulam	1.00

37/4671/93/M.C.

Hydrographic Survey Wing

1.	Replacement of 2 old survey Vessels	..	..	1994-95	100.00	100.00	..	..	28.00	2 survey vessels	..	..	1 survey vessel	1 survey vessel	..
Total		..	..	..	1110.00	881.00	..	25.00	25.00	176.00	..	..	..	..	..

Roads & Bridges

1.	Roads to Ezhimala Naval Academy	..	Ezhimala	1993-94	141.70 (stage 1)	50.00	41.19	50.00	5Km	7 Km.	11.57 Km.	..
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Inland Water Transport

Irrigation Department

1.	Dredging of Kawai backwaters for the establishment of Ezhimala Naval Academy	..	Ezhimala	1993-94	600.00	200.00
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VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT 109 0000 00

Other Scientific Research 109 3425 00

1.	Rajiv Gandhi Centre for Development of Education, Science and Technology	..	Research Development & Training courses Kerala	1991	474.48	50.00	10.0	..	..	..	..	..	..	..	..	..
2.	Sophisticated Instrumentation Centre	..	Cochin University	1992	..	50.00	..	..	..	..	..	..	..	..	..	..
3.	Megsat Schemes	..	Scheme for Employment Generation under S & T Kerala	1993	..	..	..	..	..	150.00	..	..	..	11000	..	..
Total		..	..	..	..	100.00	..	..	..	150.00	..	..	..	11000	..	..

IX. GENERAL ECONOMIC SERVICES

1.	Kerala Tourism year 1993	All over Kerala	1993	100.00	..	..	1.00	1.00	1.00	..	..	..	..	..	..	..
2.	Memorial to students entrapped in Kallar	Kallar	1993	5.00	..	..	5.00	5.00	5.00	..	..	..	..	..	..	..
Total		..	..	105.00	..	..	..	6.00	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 and location of the schemes	Commencement year	Estimated cost	8th plan	Annual Plan	Annual Plan (1993-94)		Annual Plan	Anticipated Benefits (in Units)					Remarks—(Specifically environmental measure/costs)
					1992-97	1992-93	Budgetted outlay	Ant. Expdr.	1994-95	8th plan 1992-97	Annual Plan 1992-93 (Actual Benefit)	Annual Plan 1993-94	Annual Plan 1994-95 (Target)	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
X. SOCIAL SERVICES															
General Education															
I. School Education															
1. Education Technology Cell	1980	..	25.00	5.00	10.00	10.00	10.00	..	..	..	..	..	This was implemented as 100% CSS during Sev. enth Plan.
2. Attainment of Minimum learning level	1993-94	..	..	..	—	..	10.00	..	..	..	..	..	..
Total—General Education	25.00	5.00	10.00	10.00	20.00	..	..	..	..	..	..
II. Technical Education															
1. Rajiv Gandhi Institute of Technology, Kottayam	1991	..	700.00	..	250.00	250.00	400.00	..	..	160 students admitted every year			
2. Audio-Visual and Reprographic Centre	1978	..	50.00	..	25.00	25.00	60.00	..	..	..	..	..	..
3. Modernisation of Engineering College, Thiruvananthapuram	1992-93	..	950.00	..	10.00	10.00	..	..	..	..	..	..	..
Japanese Assistance															
4. Setting up of Polytechnics by upgrading technical high schools	1993-94	..	..	..	—	..	60.00	..	..	..	..	..	..
5. Modernisation and development of Departments with external assistance	1993-94	..	..	..	—	..	10.00	..	..	..	..	..	..
Total—Technical Education	1700.00	..	285.00	285.00	530.00	..	..	..	..	..	..

III Sports & Youth Services															
1.	Scheme of Exhibition for Youth (50% CSS)	..	..	1992-93	..	10.00	1.17	3.00	3.00	2.00	..	..	200 youths	..	District level exhibition
2.	National Integration Programme (50%)	..	..	1992-93	..	15.00	0.63	1.00	1.00	1.00	..	..	250 youths	..	Camps
3.	Adventure Programme (50%)	..	..	1992-93	..	5.00	1.00	1.00	1.00	2.00	..	..	400 youths	..	Trekking cycle rally etc.
4.	Development of Play fields (50%)	..	..	1992-93	..	50.00	9.84	3.00	3.00	3.00	..	..	6 play fields	..	..
5.	Construction of open stadia (50%)	..	..	1991-92	..	25.00	..	1.00	1.00	6.00	..	..	1 stadium	--	..
6.	Construction of Indoor stadium (50%)	..	..	1992-93	..	40.00	..	1.00	1.00	1.00	..	..	1 stadium	--	..
7.	Construction of Swimming Pool (50%)	..	..	1992-93	..	40.00	..	1.00	1.00	1.00	..	..	1 swimming pool	--	..
8.	Construction of sports complexes (50%)	..	..	1992-93	..	40.00	..	5.00	5.00	5.00	..	..	1 Sports complex	--	..
9.	Supply of consumable sports Equipments (50%)	..	..	1991-92	..	5.00	1.00	1.00	1.00	1.00	..	..	..	--	..
10.	Sports Project Development Area (50%)	..	..	1990-91	..	15.00	..	3.00	3.00	5.00	..	..	..	--	..
11.	State level sports Complexes (50%)	..	..	1992-93	..	100.00	4.50	10.00	10.00	5.00	..	..	..	1	..
12.	State Youth Centre	..	..	1992-93	..	50.00	..	8.00	8.00	4.00	..	..	..	1	..
13.	Publicity	..	..	..	..	10.00	..	2.00	2.00	3.00	..	..	..	..	..
14.	Establishment of new sports schools	..	..	1992-93	..	50.00	..	12.50	12.50	20.00	..	..	..	..	..
15.	Construction of building complexes	..	..	1992-93	..	25.00	10.00	4.00	4.00	10.00	..	..	..	1	..
16.	Rural sports competitions	..	..	..	..	3.00	0.02	4.00	4.00	4.00	..	..	..	..	Block level, District level, State level Competitions
17.	Women sports competitions	..	..	..	..	3.00	3.00	3.00	3.00	3.00	..	..	..	..	..
18.	Scheme for promotion of youth activities among the youths of Backward Tribes (TSP) (50%)	..	..	1991-92	..	..	..	1.00	1.00	1.00	..	..	..	..	..
19.	Modified Sports hostel scheme	..	..	1993-94	..	..	..	..	..	20.00	..	..	2 hostels	..	..
20.	Construction of Sports hostel buildings under modified sports hostel scheme	..	..	1993-94	..	..	..	..	..	20.00	..	..	2 buildings	..	..
	Shifted/Deleted Schemes	..	..	..	..	42.00	..	..	..	..	..	..	..	..	..
	Total	..	..	..	..	528.00	31.16	64.50	64.50	117.00	..	..	..	..	..

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 and location of the schemes	Commencement year	Estimated cost	8th plan	Annual Plan	Annual Plan (1993-94)		Annual Plan	Anticipated Benefits (in Units)					Remarks (Specifically environmental/ measures costs)
					1992-97	1992-93	Budgetted outlay	Ant. Expdr.	1994-95	8th plan 1992-97	Annual Plan 1992-93 (Actual Benefit)	Annual plan 1993-94	Annual plan 1994-95 Actual	Beyond 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<i>Medical and Public Health</i>															
<i>Allopathy</i>															
1. Welfare Society for Locomotor Disabled Kerala	2210	..	1992-93	25.00	10.00	..	2.00	2.00	2.00	..	..	..	..	..	..
2. SCP—Rural Dental Health Programme for backward districts—Malappuram, Palakkad, Idukki and Wayanad		10.00	4.00	..	1.00	1.00	1.00	..	..	..	..	..	..
<i>Tribal Sub Plan</i>															
3. Health Care of Primitive Tribal Youth	1994-95	..	—	..	—	..	2.00	..	..	..	..	..	..
<i>Allopathy Education</i>															
1. 24 hours diagnostic services in the Medical College	1992-93	50.00	50.00	—	10.00	10.00	10.00	..	..	..	..	..	..
2. Casualty Services	100.00	100.00	..	15.00	15.00	10.00	..	..	..	..	..	..
3. Upgradation of the Department of Cardiology, Medical College, Kozhikode	70.00	70.00	..	25.00	25.00	25.00	..	..	..	..	..	..
4. Improvement of Central Libraries of Medical Colleges	425.00	50.00	..	5.00	5.00	15.00	..	..	..	..	..	..
5. Rajiv Gandhi Institute of Medical Sciences	10.00	..	2.00	2.00	2.00	..	..	..	..	..	..
6. Establishment of Child Development Centre in Medical College, Thiruvananthapuram	1993-94	120.00	..	..	5.00	5.00	5.00	..	..	..	..	..	..
7. Development of Pilot Hospitals and Clinical Pharmacy Services	6.00	6.00	9.00	..	..	..	..	..	..

8.	Development of facilities in the Department of Gastroenterology in Medical College, Thiruvananthapuram	1994-95						5.00					
9.	Establishment of Regional Institute of Ophthalmology	"						15.00					
10.	Setting up of Nuclear Medicine Unit in Medical College, Thiruvananthapuram and Kozhikode	"						30.00					
Total:		"		294.00		71.00	71.00	131.00					

Water Supply and Sanitation

1.	Central Rural Sanitation programme.							100.00	17400 latrines			5800 latrines	
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Housing

1.	Police Housing Scheme							25.00					
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Urban Development

	Modernisation of slaughter Houses	1994	1040	50.00	5.00			5.00			The outlay is for meeting the initial expenditure of the project.		
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Welfare of Scheduled Castes Scheduled Tribes and other Backward classes

Welfare of Scheduled Castes—Other expenditure

1.	Adikala Gramam	1994-95						10.00					
Sub Total S.C.								10.00					

Welfare of Scheduled Tribes—Other expenditure

	Treatment and Rehabilitation of Tribals Affected by Disease like Sickle Cell Anemia, Tuberculosis, Lepracy etc.	1994-95						10.00					
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Sub total								2.00					
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Total								12.00					
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ANNEXURE III D
SUMMARY STATEMENT

Proposals For Programmes/Projects

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive expen- diture upto the end of 7th plan	Annual Plan (1992-93)	Annual Plan (1993-94)		Eighth Plan (1992-97)	Annual plan (1994-95)
				Actual Expd.	Appd. outlay	Anti. Exp.	Outlay	Proposed outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
I. AGRICULTURE & ALLIED ACTIVITIES								
1.1. Crop Husbandry								
1.	Spill over and Ongoing Schemes		4032.57	1735.78	2166	2294	13155	2671.50
2.	Maximising Benefits of Completed Programmes		247.85	110.07	141	141	575	133.50
3.	New Schemes		..	2500.25	4693	4565	19500	5095.00
	Total		4280.42	4346.10	7000	7000	33230	7900.00
1.2. Soil and Water Conservation								
1.	Spillover and ongoing Schemes		527.38	205.89	330.00	330.00	1705.00	425.00
2.	Schemes aimed at maximising benefits from the existing capacity as on 31-3-1994		..	..	..	..	..	..
3.	New Schemes		..	4.11	20.00	20.00	95.00	25.00
	Total		527.38	210.00	350.00	350.00	1800.00	450.00
1.3. Animal Husbandry								
1.	Ongoing schemes	..	1080.47	414.289	626.00	684.50	2934.00	873.50
2.	Benefit maximising scheme	..	824.88	111.377	194.50	186.50	738.00	200.00
3.	New Schemes of Eighth Plan	..	..	31.718	254.50	200.00	892.00	176.50
4.	*Schemes included under Annual Plan 1992-93 but proposed to be discontinued	..	..	32.97	..	..	265.00	..
	Total		1905.35	590.35	1075.00	1071.00	4829.00	1250.00
1.4. Dairy Development								
1.	Ongoing Schemes	..	445.51	132.11	260.00	260.00	645.00	374.00
2.	Schemes maximising benefits	..	Nil	..	..	..	..	..
3.	New Schemes of Eighth Plan	..	..	Nil	20.00	20.00	80.00	1.00
4.	@Schemes continued in 1992-93 and proposed to discontinue from 1993-94	..	78.69	0.20	..	..	1.00	..
5.	†Centrally Sponsored Scheme proposed to discontinue due to non-receipt of A.S. from Government of India	..	..	..	20.00	20.00	45.00	..
	Total		524.20	132.31	300.00	300.00	771.00	375.00

*Schemes under this category include

1. National programme for Extension and Training in Livestock Production
2. Animal Husbandry statistics and sample survey (State scheme)
3. Improvement of Shelter management for crossbred cattle
4. Meat products of India Ltd.
5. Kerala State Poultry Development Corporation

@ Quality control of Milk, 2. Milk Chilling Plant, Marangattupally
National Programme for Dairy extension outside operation flood area (SS. 50%)

ANNEXURE III D

SUMMARY STATEMENT

Proposals for Programmes/Projects

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive expen- diture upto end of 7th plan	Annual Plan (1992-93)	Annual Plan (1993-94)		Eighth Plan (1992-97)	Annual Plan (1994-95)
				Actual Expd.	Appd. outlay	Anti- Exp.	Outlay	Proposed outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1.5 Fisheries								
1. Proposals for spill over and Ongoing programmes	2404-101-101, 105, 800	..	3937.08	1038.73	1907.00	1907.00	9715.00	2562.50
2. Proposals for programmes/projects New Schemes of VIII Plan	2405-01-101, 4405, 104, 800	..	..	144.81	133.00	133.00	785.00	212.50
Total			3937.08	1183.54	2040.00	2040.00	10500.00	2775.00
1.6 Forestry and Wildlife								
1. Proposals for Spillover and On going Programmes	2406-101 110, 800	..	5963.97	2923.15	1504.00	1584.00	7945.00	2057.00
2. New Schemes	2406-800 110, 101	..	..	108.17	166.00	166.00	1130.00	293.00
Total			5963.97	3031.32	1750.00	1750.00	9075.00	2350.00
1.7 Food, Storage and Warehousing								
1. Spillover and Ongoing Schemes	..	..	30.00	23.00	15.00	15.00	20.00	25.00
2. Maximising Benefits of Completed Schemes	..	..	..	..	..	..	..	..
3. New Schemes	..	..	..	..	..	..	..	..
Total	..	..	30.00	23.00	15.00	15.00	20.00	25.00
1.8 Agricultural Research and Education								
Kerala Agricultural University								
1. Ongoing schemes			1426.74	650.00	750.00	750.00	3300.00	900.00
2. Maximising benefits of completed schemes			..	..	..	..	..	..
3. New Schemes			..	..	..	..	..	..
Total			1426.74	650.00	750.00	750.00	3300.00	900.00
1.9 Investments in Agricultural Financial Institutions								
1. Spillover and Ongoing Schemes	..	..	956.95	234.53	350.00	350.00	2500.00	350.00
2. Maximising Benefits of Completed Schemes	..	..	..	..	..	..	..	..
3. New Schemes	..	..	..	..	..	..	..	..
Total	..	..	956.95	234.53	350.00	350.00	2500.00	350.00

ANNEXURE III D
SUMMARY STATEMENT
Proposals for Programmes/Projects

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive expen- diture upto end of 7th plan	Annual Plan (1992-93) Actual Expd.	Annual Plan (1993-94)		Eighth Plan (1992-97) Outlay	Annual plan (1994-95) Proposed outlay
					Appd. Outlay	Anti. Exp.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
I. 10 Co-operation								
1. Ongoing Programmes	2515.48	668.64	771.00	879.00	3806.00	767.50
2. New Schemes	10.68	229.00	227.00	1544.00	432.50
Total	2515.48	679.32	1000.00	1106.00	5350.00	1200.00
I. 11 Agricultural Marketing and Quality Control								
1. Spillover and Ongoing Schemes	124.25	981.97	1438.50	1438.50	3625.00	1274.00
2. Maximising Benefits of Completed Programmes
3. New Schemes	4.50	61.50	146.50	123.00	376.00
Total	986.44	1500.00	1585.00	3750.00	1650.00
II. RURAL DEVELOPMENT								
1. Ongoing Schemes	6318.02	5422.53	5670.00	5670.00	30397.00	7283.50
2. Schemes aimed at Maximising benefit
3. New Schemes of Eighth Plan	26.50
Total	6318.02	5422.53	5670.00	5670.00	30397.00	7310.00
III. SPECIAL AREA PROGRAMME								
<i>Other Special Area Programme</i>								
Ongoing Schemes	177.72	50.54	120.00	120.00	250.00	140.00
IV. IRRIGATION AND FLOOD CONTROL								
4.1. Major and Medium Irrigation Schemes	75264.00	7854.00	9000.00	10501.00	37500.00	10400.00
4.2. Minor Irrigation								
(a) Ground Water Development	1475.00	259.62	450.00	550.00	2500.00	650.00
(b) Surface Water Development	14550.00	1193.50	2250.00	2250.00	10500.00	2700.00
Total--Minor Irrigation	16025.00	1453.12	2700.00	2800.00	13000.00	3350.00
4.3. Command Area Development (CADA)	1475.00	900.00	1000.00	1000.00	6000.00	1100.00
4.4. Flood Control Programmes	1971.00	210.47	400.00	400.00	3200.00	500.00
4.5. Anti Sea Erosion Works	9155.00	953.00	900.00	900.00	3300.00	1000.00
Total--Irrigation and Flood Control	103890.00	11370.59	14000.00	15601.00	63000.00	16350.00

ANNEXURE III D

SUMMARY STATEMENT

Proposals For Programmes/Projects

(Rs. in lakhs)

Barticulars	Code No. Major Head/ Minor Head	Estimated Cost,	Cumu-la- tive expen- diture upto end of 7th plan	Annual Plan (1992-93) Actual Expd.	Annual Plan (1993-94)		Eighth Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay
					Appel. Outlay	Anti. Exp.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
V. ENERGY								
1. Power Development	116478.00	19660.00	20100.00	23330.00	128120.00	30000.00
2. Development of Non-Conventional Source of Energy and Scheme for Meter Testing and Standard Laboratory	182.68	243.60	500.00	500.00	1880.00	700.00
Total—Energy	116660.68	19903.60	20900.00	23830.00	130000.00	30700.00
VI. INDUSTRY AND MINERALS								
6.1. Village and Small Scale Industries								
<i>Small Scale Industries</i>								
1. Spill over and Ongoing Programmes/Projects	2401.36	2575.00	2575.00	13600.00	2662.00
2. Schemes aimed at Maximising benefits of completed programmes/ projects
3. New Schemes of Eighth Plan	134.04	150.00	150.00	1400.00	334.00
Sub Total:	2535.40	2725.00	2725.00	15000.00	3000.00
<i>Handloom and Powerloom Industry</i>								
1. Proposals for Spillover and ongoing programmes/projects	103	..	..	362.59	595.00	600.00	3980.00	717.25
2. New Schemes of Eighth Plan	5.00	5.00	20.00	82.75
Total: Handloom and Powerloom Industry	362.59	600.00	605.00	4000.00	800.00
<i>Handicrafts</i>								
1. Spill over and Ongoing Programmes/Projects	78.52	97.00	97.00	865.00	90.00
2. Schemes aimed at Maximising benefits of completed programmes/ projects
3. New Schemes of Eighth Plan	3.00	3.00	35.0	10.00
Sub Total:	78.52	100.00	100.00	900.00	100.00
<i>Khadi and Village Industries Including K.E.L.P.A.L.M</i>								
Proposals for Spill over and Ongoing Programmes/Projects	105	..	..	271.00	400.00	400.00	2000.00	395.00
New Schemes of Eighth Plan	5.00
Total: Khadi and Village Industries (including K.E.L.P.A.L.M)	271.00	400.00	400.00	2000.00	400.00

ANNEXURE III D

SUMMARY STATEMENT

Proposals for Programmes/Projects

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive expen- diture upto end of 7th plan	Annual Plan (1992-93)	Annual Plan (1993-94)		Eighth Plan (*92-97) Outlay	Annual Plan (94-95) Proposed Outlay
				Actual Expenditure	Appd. Outlay	Anti- Exp.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Coir Industry</i>								
1. Completed Schemes as on 31-3-1992 (Spill over liability of any for 1993-94. and beyond)
2. Schemes completed during 1992-93
3. Critical ongoing schemes as on 31-3-1994	525.49	588.00	577.15	8156.00	658.90
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1994
5. New schemes of Eighth Plan	2.98	112.00	112.00	844.00	191.10
Sub Total (Coir Industry)	528.47	700.00	689.15	1000.00	850.00
<i>Sericulture</i>								
1. Completed Schemes as on 31-3-1992 (Spill over liability if any, for 1993-94 and beyond)
2. Schemes completed during 1992-93/ likely to be completed during 1993-94, Spill over liability if any for 1994-95 and beyond
3. Critical ongoing schemes as on 31-3-1994	500.00	500.00	500.00	4500.00	400.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1994
5. New Schemes of Eighth Plan
Total (Sericulture)	500.00	500.00	500.00	4500.00	400.00
6.2 Medium and Large Scale Industries								
1. Spillover and Ongoing Programmes/ Projects		28689.001	10492.01	4404.14	6615.00	6615.00	38595.00	8340.00
2. Schemes aimed at maximising Benefits of Completed Programmes/ Projects		9847.00	..	..	..	..	2265.00	..
3. New Schemes of Eighth Plan		56070.00	..	..	525.00	525.00	9140.00	2320.00
Sub Total: Medium and Large Industries		94606.00	10492.01	4404.14	7140.00	7140.00	50000.00	10700.00
6.3 Mining								
Spillover and Ongoing Programmes/Projects		34.14	135.00	125.60	600.00	300.00
TOTAL INDUSTRY AND MINERALS		8714.26	12300.00	12284.75	81000.00	16550.00

ANNEXURE III D

SUMMARY STATEMENT

Proposals For Programmes/Projects

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive expen- diture upto end of 7th plan	Annual Plan (1992-93) Actual Outlay	Annual Plan (1993-94 ^e)		Eighth Plan (92-97 ^e) Outlay	Annual plan (94-95) Proposed outlay
					Appl. outlay	Anti. Exp.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3. Critical ongoing schemes as on 31-3-1994.		..	17.61	300.00	800.00	800.00	3665.00	785.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1994
5. New Schemes of Eighth Plan
Sub Total: (Road Transport)			17.61	300.00	800.00	800.00	3665.00	785.00
7.4 Inland Water Transport								
1. Completed schemes as on 31-3-1992 Spill-over liability if any, for 1994-95 and beyond)
2. Schemes completed during 1992-93/ likely to be completed during 1993-94 spill over liability if any for 1994-95 and beyond)
3. Critical ongoing schemes as on 31-3-1994	714.04	217.94	500.00	500.00	1250.00	350.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1994
5. New schemes of the Eighth Plan
Sub Total: (Inland Water Transport)	714.04	217.94	500.00	500.00	1250.00	350.00
VIII. Science, Technology and Environment								
Critical ongoing schemes as on 31-3-1994	2720.91	675.14	700.00	700.00	2923.00	800.00
New schemes of the Eighth plan	150.00
MEGSAT								
Total III. D.	2720.91	675.14	700.00	700.00	2923.00	950.00
IX GENERAL ECONOMIC SERVICES								
9.1 SECRETARIAT ECONOMIC SERVICE 1 10 3451 00								
3. Critical ongoing schemes as on 31-3-1994		38.29	145.00	88.00	591.00	359.00
9.2 TOURISM 102 3452 00								
1. Spill-over and Ongoing Programmes		..	833.69	363.97	550.00	550.00	2922.00	700.00

ANNEXURE III D

SUMMARY STATEMENT

Proposals for Programmes/Projects

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive expendi- ture upto end of 7th plan	Annual Plan (1992-93)	Annual Plan (1993-94)		Eighth Plan (1992-97)	Annual Plan (94-95)
				Actual expenditure	Appd. outlay	Anti- Exp.	Outlay	Proposed outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9.3 SURVEY & STATISTICS	1 10 3454 00							
3. Critical ongoing schemes as on 31-3-1994		..	122.82	132.19	189.00	189.00	867.00	231.00
9.4 CIVIL SUPPLIES	1 10 2456 00							
3. Critical ongoing schemes as on 31-3-1994		..	..	9.94	10.00	10.00	50.00	10.00
9.5 OTHER GENERAL ECONOMIC SERVICES	1 10 3470 00							
REGULATION OF WEIGHTS AND MEASURES								
3. Critical ongoing schemes as on 31-3-1994		..	7.98	12.00	25.00	25.00	52.00	10.00
SOCIAL SERVICES								
10.1 GENERAL EDUCATION								
School Education								
1. Critical Ongoing Schemes	..	2545.74	1005.00	726.35	1175.00	1175.00	4800.00	1280.00
2. New Schemes	..	..	5.00	5.00	10.00	10.00	25.00	20.00
Sub Total	..	2545.74	1010.00	731.35	1185.00	1185.00	4825.00	1300.00
University Education								
1. Critical Ongoing Schemes	..	2021.19	700.00	582.24	995.00	995.00	3400.00	1275.00
2. New Schemes	..	..	..	..	..	..	..	..
Sub Total:	..	2021.19	700.00	582.24	995.00	995.00	3400.00	1275.00
10.2 TECHNICAL EDUCATION								
1. Critical Ongoing Schemes	..	2752.99	1705.00	1604.65	1818.00	1818.00	7700.00	1970.00
2. New Schemes	..	..	..	..	285.00	285.00	1700.00	530.00
Sub Total:	..	2752.99	1705.00	1604.65	2103.00	2103.00	9400.00	2500.00
10.3 SPORTS AND YOUTH SERVICES								
1. Critical Ongoing Schemes	..	736.68	130.50	115.07	165.50	165.50	772.00	168.00
2. New Schemes	..	..	79.50	31.16	64.50	64.50	528.00	117.00
Sub Total:	..	736.68	210.00	146.23	230.00	230.00	1300.00	285.00
10.4 ART AND CULTURE								
1. Critical Ongoing Schemes	..	588.65	380.00	190.32	281.00	281.00	1300.00	320.00
2. New Schemes	..	..	..	..	..	..	..	..
Sub Total:	..	588.65	380.00	190.32	281.00	281.00	1300.00	320.00

ANNEXURE III D

SUMMARY STATEMENT

Proposals for Programmes/Projects

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive expen- diture upto end of 7th plan	Annual Plan (1992-93)	Annual Plan (1993-94)		Eighth Plan (1992-93) Outlay	Annual plan (1994-95) Proposed outlay
				Actual Exp.	Appd. Outlay	Anti. Exp.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
10.5 Medical and Public Health								
Critical ongoing schemes as on 31-3-1994		..	7167.94		2379.00	2379.00	11706.00	2969.00
New schemes of the VIII Plan		1373.79	71.00	71.00	294.00	131.00
Total (Medical and Public Health)		..	7167.94	1373.79	2450.00	2450.00	12000.00	3100.00
10.6 Water Supply and Sanitation								
1. Critical ongoing schemes as on 31-3-1994		..	19933.14	5203.44	7700.00	7700.00	41066.00	7500.00
2. New Schemes of Eighth Plan		100.00
Total—Water Supply and Sanitation		..	19933.14	4951.30	7700.00	7700.00	41066.00	7600.00
10.7 Housing								
1. Critical on going schemes		..	7167.94	1120.27	2200.00	2200.00	14865.00	2575.00
2. New Schemes		25.00
Total—Housing		..	7167.94	1120.27	2200.00	2200.00	14865.00	2600.00
10.8 Urban Development								
1. Critical ongoing schemes		..	7167.94	1224.69	1000.00	1000.00	10350.00	1120.00
2. New Schemes		..	1040	..	..	..	50.00	5.00
Total—Urban Development		..	7167.94	1224.69	1000.00	1000.00	10400.00	1125.00
10.9 Information and Publicity								
1. Completed Schemes as on 31-3-1992 (Spill over liability if any for 1994-95 and beyond)	
2. Schemes completed during 1992-93 likely to be completed during 1993-94 (Spill over liability if any for 1994-95 and beyond)	
3. Critical ongoing schemes as on 31-3-1994 2220 0160		..	417.45	89.56	200.00	200.00	700.00	200.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1994	
5. New Schemes of Eighth Plan	
Sub Total:		..	417.45	89.56	200.00	200.00	700.00	200.00

ANNEXURE III D
SUMMARY STATEMENT
Proposals For Programmes/Projects

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive expen- diture upto end of 7th plan	Annual Plan (1992-93) Actual Expd.	Annual Plan (1993-94)		Eighth Plan (1992-97) Outlay	Annual plan (1994-95) Proposed outlay
					Appd. outlay	Anti. Exp.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
10.10 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OBCS								
CRITICAL ONGOING SCHEMES AS ON 31-3-1994								
Scheduled Castes	..	..	1691.14	621.07	832.00	834.00	3513.00	997.00
Scheduled Tribes	..	..	541.58	404.57	390.00	390.00	1752.00	483.00
Other Backward Class New Schemes	..	..	99.57	5.28	8.00	8.00	35.00	8.00 12.00
Total:	..	..	2332.39	1030.92	1230.00	1232.00	5300.00	1500.00
10.11 Labour and Employment								
1. Critical ongoing Schemes as on 31-3-1994	..	..	417.45	165.79	500.00	492.97	1550.00	485.00
2. New Schemes	..	..	..	..	..	..	..	..
Total	..	..	417.45	165.79	500.00	492.97	1550.00	485.00
10.12 Social Security and Welfare								
1. Completed Schemes as on 31-3-1992 (Spill over liability if any, for 1994-95 and beyond)	..	..	..	..	..	..	..	..
2. Schemes completed during 1992-93 -- likely to be completed during 1993-94 (Spill over liability if any, for 1994-95 and beyond)	..	..	..	..	..	..	..	..
3. Critical ongoing schemes as on 31-3-1994	227	2235 00 02	501.86	104.59	205.00	205.00	600.00	210.00
4. Schemes aimed at Maximising benefits from the existing capacity as on 31-3-1994	..	..	..	..	..	..	..	..
5. New Schemes of Eighth Plan	..	..	..	..	..	..	..	..
Grand Total	..	..	501.86	104.59	205.00	205.00	600.00	210.00
10.13 Nutrition								
1. Completed schemes as on 31-3-1992 (Spill over liability if any for 1994-95 and beyond)	..	..	..	..	..	..	..	..
2. Schemes completed during 1992-93 likely to be completed during 1993-94 (Spill over liability if any for 1994-95 and beyond)	..	..	..	..	..	..	..	..
3. Critical ongoing schemes as on 31-3-1994	..	..	8900.65	178.79	350.00	350.00	1012.00	400.00
4. Schemes aimed at Maximising benefits from the existing capacity as on 31-3-1994	..	..	..	..	..	..	..	..
5. New Schemes of Eighth Plan	..	..	..	..	..	..	..	..
Grand Total:	..	..	8900.65	178.79	350.00	350.00	1012.00	400.00
XI GENERAL SERVICES	3 00	0000 00						
1.1 STATIONERY & PRINTING	3 42	2058 00						
3. Critical ongoing schemes as on 31-3-1994	..	..	51.46	35.67	102.00	102.00	205.00	60.00
1.2 PUBLIC WORKS	3 42	2059 00						
3. Critical ongoing schemes as on 31-3-1994	..	..	..	982.52	1500.00	989.63	7600.00	1870.00
Total	..	..	..	1018.19	1602.00	1091.63	7805.00	1930.00

ANNEXURE—IV

Statement Regarding Externally Aided Projects

(Rs. lakhs)

Sl. No.	Name, nature & Location of the Project with project code and name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external aid	Estimated cost a. Original b. Revised (Latest)	Pattern of funding a. States share b. Central assistance c. Other sources (to be specified) Total	Cumulative Expenditure upto Annual Plan 1991-92 a. State's share b. Central assistance c. Other sources (to be specified) Total	Provision necessary during the				
							VIII Plan	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
<i>Crop Husbandry</i>											
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. Commenced from 1991-92 onwards	1996-97	(a) 7796.00 Total	(a) 1676.00 (b) 6084.00 (c) 36.00 Total 7796.00	31.02 (as on 31-8-1993)	(a) 1300.00 (b) 4700.00 Total 6000.00	(a) 300.00 (b) 1200.00 Total 1500.00	(a) 350.00 (b) 1400.00 Total 1750.00	.. .. Total 1520.00
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 Commenced from 1991-92 onwards	1996-97	(a) 5442.00 Total	(a) 294.00 (b) 2600.00 (c) 2548.00 NABARD Total 5442.00	.. .. .. NIL	(a) 294.00 (b) 2600.00 (c) 2548.00 Total 5442.00	(a) 125.00 (b) 125.00 (c) .. Total 250.00	(a) 85.00 (b) 85.00 (c) 1000.00 Total 1170.00	(a) 70.00 (b) 70.00 (c) .. Total 140.00
3.	EEC Aided Kerala Agricultural Market Project—Establishment of Market yards	Agreement signed on 30-3-1989	1995-96	(a) 4426.00 Total	(a) 1297.00 (b) 3129.00 (c) .. Total 4426.00	.. .. .. 1000.00	(a) 1000.00 (b) 2400.00 (c) .. Total 3400.00	(a) 240.00 (b) 600.00 (c) .. Total 840.00	(a) 400.00 (b) 1000.00 (c) .. Total 1400.00	.. .. .. Total 1160.00
<i>Fisheries</i>											
1.	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) Kuwait Fund (1) 3522.40 (2) 2029.16 (3) 1539.38	(a) 22.97 (b) Nil (c) Nil	(a) 402.87 (b) Nil (c) Kuwait fund—3522.40	(a) .. (b) Nil (c) Kuwait Fund—U.S. 1,00,000	(a) 500 (b) Nil (c) Reimbursement is made by Kuwait Fund when there is expenditure under	(a) 1195.00 (b) Nil (c) Kuwait Fund assistance is received after expenditure under(a)above	
	Reservoir Fisheries Development with German Assistance	5-12-1991 February 1993	(a) 3 years (b) not revised	(a) 562.40 (b) not revised	(a) 66.40 (b) Nil (c) 496.00 (German assistance)	(a) Nil (b) Nil (c) Nil	(a) 66.40 (b) Nil (c) 496.00	(a) 0.32 (b) Nil (c) N.A. (Directly met by German side)	(a) 30.00 (b) Nil (c) N.A.	(a) 20.00 (b) Nil (c) N.A.	
<i>Forestry and Wildlife</i>											
1.	Kerala Social Forestry Project State-wide, 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 Total	(a) 1400.00 (b) 7780.00	6633.03	(a) 405.00 (b) 2295.00 Total 2700.00	(a) 180.00 (b) 1020.00 Total 1200.00	(a) 200.00 (b) Nil Total 200.00	(a) 200.00 (b) Nil Total 200.00	

2.	Do Phase II	To be decided	to be decided	20000.00	to be decided	Nil	..	..	..	(a) 100
MINOR IRRIGATION										
E.E.C. Aided Minor Irrigation Project										
1.	Modernisation of Tank Irrigation in Kerala and Development of Irrigated Agriculture	1992	1997	(a) 5536.00 (b) ..	(a) 664.00 (b) 4872.00 (c) ..	.. .. ..	(a) 664.00 (b) 4872.00 (c) ..	(a) .. (b) .. (c) ..	(a) 200.00 (b) 1460.00 (c) ..	(a) 240.00 (b) 960.00 (c) ..
2.	Community Irrigation Projects in Kerala (Durch Aided)	..	..	(a) 1460.00 (b) ..	(a) 314.00 (b) .. (c) 1109.00 (d) (Netherlands Aid) 37.00 (Participant's Contribution)	(a) .. (b) .. (c) .. (d) ..	(a) 125.00 (b) .. (c) ..	(a) .. (b) .. (c) ..	(a) .. (b) .. (c) ..	(a) .. (b) 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) 8813.00 (b) 83906.00	(b) 29346.00 (b) 54560.00	(a) 11889.00 (b) 16300.00	(a) 2309.00 (b) 34180.00	(a) 1190.00 (b) 6910.00	(a) 500.00 (b) 11490.00	(a) 2000.00 (b) 14700.00
2.	Kerala Power System Improvement Works—Capacitor Installation (CIDA) No. 488/13058	12-4-1988	4/93 under revision	(a) .. (b) 9100.00	(a) .. (b) 9100.00	(a) .. (b) NA (c)	(a) .. (b) 2000.00	(a) .. (b) 100.00	(a) .. (b) 500.00	(a) .. (b) 300.00
Education										
1.	Technician Education Programme (World Bank assisted)	1990-91		(a) 3414 (b) 4660	(a) 1398 (b) 3262	(a) 731	(a) 1080 (b) 2520	(a) 270 (b) 630	(a) 240 (b) 560	(a) 240 (b) 560
Total							3600	900	800	800
2.	Modernisation of Engineering Colleges (Japanese assistance)	Not started		(a) 950	(a) 285 (b) 665	..	(a) 285 (b) 665	(a) 27 (b) 63	(a) 10 (b) ..	(a) .. (b) ..
Total							950	90	10	..
I. Water Supply and Sanitation										
Netherlands Assisted Schemes										
1.	Comprehensive Water Supply Scheme to Vakkom—Anjengo	1977	(a) 1989-90 (b) 1993-94	(a) 382 (b) 537	(a) 81 (b) 456	(a) 50 (b) 498	(a) 9 (b) 64	(a) 9 (b) 64	(a) 2 (b) 13	(a) 4 (b) 24
Total						548	73	73	15	28

ANNEXURE IV

Statement Regarding Externally Aided Projects

(Rs. lakhs)

Sl.No.	Name, nature & Location of the Project with project code and name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1991-92	Provision necessary during the				
							VIIIth Plan	Annual Plan 1092-93	Annual Plan 1993-94	Annual Plan 1994-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
2.	Comprehensive Water Supply Scheme to Nattika—Firka	1982	(a) 1989-90	(a) 1176	(a) 281	(a) 125	(a) 98	(a) 16	(a) 30	(a) 45	
			(b) 1994-95	(b) 1875	(b) 1594	(b) 1281	(b) 318	(b) 134	(b) 170	(b) 255	
Total						1406	417	150	200	300	
3.	Comprehensive Water Supply Scheme to Kundara and adjoining panchayats	1986	(a) 1990-91	(a) 718	(a) 241	(a) 262	(a) 66	(a) 23	(a) 45	(a) 45	
			(b) 1994-95	(b) 1606	(b) 1365	(b) 728	(b) 374	(b) 127	(b) 255	(b) 255	
Total						990	440	150	300	300	
4.	Koipuram Water Supply Scheme	1985	(a) 1989-90	(a) 92	(a) 22	(a) 27	(a) 5	(a) 5	(a) 3	(a) 1	
			(b) 1993-94	(b) 149	(b) 127	(b) 90	(b) 26	(b) 26	(b) 17	(b) 4	
Total						117	31	31	20	5	
5.	Comprehensive Water Supply Scheme to Mala and adjoining panchayats	1985	(a) 1989-90	(a) 341	(a) 88	(a) 103	(a) 23	(a) 23	(a) 8	(a) 15	
			(b) 1994-95	(b) 586	(b) 498	(b) 327	(b) 132	(b) 132	(b) 42	(b) 85	
Total						430	155	155	50	100	
6.	Cheriyannadu Water Supply Scheme	1985	(a) 1989-90	(a) 42	(a) 20	(a) 23	(a) 4	(a) 4	(a) 2	(a) 1	
			(b) 1993-94	(b) 134	(b) 114	(b) 75	(b) 23	(b) 23	(b) 8	(b) 4	
Total						98	27	27	10	5	
7.	Thrikkunnapuzha Water Supply Scheme	1985	(a) 1989-90	(a) 14	(a) 5	(a) 5	(a) 1	(a) 1	(a) 1	(a) 1	
			(b) 1993-94	(b) 34	(b) 29	(b) 18	(b) 6	(b) 6	(b) 4	(b) 4	
Total						23	7	7	5	5	
8.	Comprehensive Water Supply Scheme to Pavaratty and adjoining Panchayats	1986	(a) 1992-93	(a) 1746	(a) 1092	(a) 215	(a) 750	(a) 77	(a) 60	(a) 121	
			(b) 1997-98	(b) 7280	(b) 6188	(b) 596	(b) 4250	(b) 433	(b) 340	(b) 687	
Total						813	5000	510	400	808	

WORLD BANK AIDED
PROGRAMMES

1. Quilon Water Supply Scheme	1985	(a) 3/91 (b) 3/94	(a) 2008 (b) 2625	(a) 786 (b) 1837	(a) 832 (b) 1114	(a) 17 (b) 93	(a) 17 (b) 93	(a) 60 (b) 340	..
				Total	1946	110	110	400	..
2. Kottayam Water Supply Scheme	"	"	(a) 674 (b) 1312	(a) 394 (b) 918	(a) 386 (b) 605	(a) 22 (b) 123	(a) 22 (b) 123	(a) 22 (b) 128	..
				Total	991	145	145	150	..
3. Water Supply Scheme to GCDA South West Zone and Central Zone	1986	"	(a) 3107 (b) 3372	(a) 1012 (b) 2360	(a) 935 (b) 1405	(a) 62 (b) 348	(a) 29 (b) 161	(a) 90 (b) 510	..
				Total	2340	410	190	600	..
4. Vilappil Water Supply Scheme	1985	(a) 8/91 (b) 3/94	(a) 132 (b) 219	(a) 66 (b) 153	(a) 77 (b) 111	(a) 1 (b) 4	(a) 1 (b) 4	(a) 9 (b) 16	..
				Total	188	5	5	25	..
5. Comprehensive Water Supply Scheme to Chithara and Adjoining Panchayats.	1985	(a) 8/91 (b) 3/94	(a) 579 (b) 933	(a) 280 (b) 653	(a) 236 (b) 351	(a) 6 (b) 36	(a) 6 (b) 36	(a) 95 (b) 155	..
				Total	587	42	42	250	..
6. Adoor Water Supply Scheme	"	"	(a) 757 (b) 898	(a) 269 (b) 629	(a) 373 (b) 266	(a) 20 (b) 133	(a) 20 (b) 113	(a) 38 (b) 62	..
				Total	639	133	133	100	..
7. Water Supply Scheme to Puthencruz	1986	(a) 3/91 (b) 3/94	(a) 382 (b) 610	(a) 91 (b) 519	(a) 183 (b) 300	(a) 15 (b) 83	(a) 15 (b) 83	(a) 13 (b) 22	..
				Total	483	98	98	35	..
8. Other Works to be taken up with World Bank Assistance	"	"	(a) 385 (b) 1832	(a) 278 (b) 1574	(a) 4 (b) 238	(a) 331 (b) 1873	(a) 71 (b) 399	(a) 152 (b) 248	..
				Total	242	2204	470	400	..

ANNEXURE—IV

Statement Regarding Externally Aided Projects

(Rs. in lakhs)

Sl. No.	Name nature & Location of the Project with project code and name of external funding agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid:	Estimated cost		Pattern of funding			Cumulative Expenditure upto		Provision necessary during the					
				a. Original	b. Revised (Latest)	a. State's share	b. Central Assistance	c. Other sources (to be specified) Total	Annual Plan 1991-92	a. State's share	b. Central Assistance	c. Other sources (to be specified) Total	VIIIth Plan	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		
B. DANIDA ASSISTED SCHEMES																
1.	Comprehensive Water Supply Scheme to Kolachery and adjoining panchayats	1986	(a) 1990-91 (b) 1994-95	(a) 668 (b) 1927	(a) 296 (b) 1681	(a) 143 (b) 810	(a) 120 (b) 678	(a) 68 (b) 382	(a) 52 (b) 298	(a) 68 (b) 382	Total	953	798	450	350	450
2.	Comprehensive Water Supply Scheme to Edappal and adjoining Panchayats	1986	(a) 1990-91 (b) 1994-95	(a) 330 (b) 897	(a) 134 (b) 763	(a) 34 (b) 425	(a) 45 (b) 457	(a) 24 (b) 136	(a) 29 (b) 161	(a) 15 (b) 85	Total	459	302	160	190	100
3.	Comprehensive Water Supply Scheme to Cheakone and adjoining panchayats	1987	(a) 1990-91 (b) 1994-95	(a) 264 (b) 927	(a) 139 (b) 788	(a) 41 (b) 325	(a) 74 (b) 416	(a) 38 (b) 212	(a) 28 (b) 157	(a) 15 (b) 85	Total	366	490	250	185	100
URBAN DEVELOPMENT																
1.	Kerala Urban Development Project	Not started	Consultancy studies are in progress	83500	(a) 29200 (b) 54300	58.72	(a) 7265 (b) 16950	1810	425	(a) 420 (b) 780	Total	1200				

ANNEXURE V

Annual Plan 1994-95 - Outlays - By heads of Development (For District Plans)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	% age to total	Actual Expenditure	% age to total	Anticipated Expenditure	% age to total	Proposed outlay	% age total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Agriculture and Allied Activities									
	Crop Husbandry	18330.00	55.16	4281.40	99.59	6837.00	100.22	7672.50	95.91
	Soil and Water Conservation	1230.00	68.33	158.26	75.36	212.00	60.57	325.00	65.00
	Animal Husbandry	600.00	12.42	102.87	17.43	113.00	10.55	120.00	9.60
	Dairy Development	150.00	19.46	70.00	52.99	82.00	27.33	90.00	24.00
	Fisheries	830.00	7.90	149.00	12.60	175.00	8.58	200.00	7.21
	Forestry and wild life	400.00	4.41	82.95	11.57	110.00	6.29	150.00	5.45
	Co-operation	910.00	17.01	226.13	33.34	200.00	18.08	237.00	19.75
	Total - Agriculture and Allied Activities	22450.00	29.88	5070.61	42.08	7729.00	47.51	8794.50	45.75
	Rural Development	28520.00	93.83	5133.46	94.67	5350.00	94.36	6908.00	94.50
	Special Area Programmes	250.00	100	50.34	100.00	120.00	100.00	140.00	100.00
Irrigation and Flood Control									
	Minor Irrigation	13000.00	100	1453.12	100	2800.00	100	3350.00	100
	Command Area Development (CADDA)	6000.00	100	900.00	100	1000.00	100	1100.00	100
	Flood Control and Anti-sea Erosion	6500.00	100	1163.47	100	1300.00	100	1500.00	100
	Total - Irrigation and Flood Control	25500.00	19.62	3516.59	30.93	5100.00	32.69	5950.00	36.39
Energy									
	Power Development	23400.00	18	4577.83	23	5004.30	21	6754.00	22
Industry and Minerals									
Village and Small Scale Industries									
1.	Small Scale Industries	12739.50	84.93	2301.89	90.79	2376.75	87.22	2373.00	79.10
2.	Handloom and Powerloom	540.00	13.50	53.61	14.79	64.00	10.58	73.04	9.13
3.	Handicrafts	325.00	36.11	16.57	21.10	22.00	22.00	27.00	27.00
4.	Khadi and Village Industries	440.00	22.00	50.00	18.45	60.00	15.00	60.00	15.00
5.	Coir Industry	400.00	10.00	62.47	11.82	69.95	10.15	85.00	10.00
6.	Sericulture	2769.75	61.55	128.00	25.60	290.00	58.00	230.00	57.50
	Total - Village and Small Scale Industries	17214.25	56.63	2612.54	61.10	2882.71	57.44	2848.04	51.31

ANNEXURE V

Annual Plan 1994-95—Outlays—By heads of Development (For District Plans)

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to total	Actual Expdr.	Percentage to total	Anticipated Expdr.	Percentage to total	Proposed outlay	Percentage to total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Transport									
Roads and Bridges									
	Village Roads	6200	17	2036.17	42	1216.64	28	2692	38
	V.R.—Special Component Plan	1500	4	387.70	8	350.08	8	500	7
	V.R.—Tribal sub plan	600	2	52.02	1	90.61	2	125	2
	Total—Roads and Bridges	8300	23	2475.89	51	1657.33	38	3317	47
Social Services									
	General Education	2450.00	29.79	97.00	6.00	646.00	29.63	659.00	25.59
	Technical Education	1000.00	10.64	25.00	1.00	233.00	11.08	118.00	4.72
	Sports and Youth Affairs	117.00	9.00	—	—	25.00	10.87	20.00	7.02
	Medical and Public Health	2297.00	19.14	219.74	16.00	461.00	18.82	466.00	14.56
	Water Supply and Sanitation	7300.00	17.78	1059.04	20.00	1500.00	19.48	2050.00	26.97
	Housing	1200.00	8.07	198.00	18.00	225.00	10.23	200.00	7.69
	Urban Development	1345.00	12.93	315.48	22.00	365.00	36.50	345.00	30.67
	Information and Publicity	125.00	17.85	20.00	13.00	43.00	21.50	51.00	25.50
	Welfare of SCs, STs, & OBCs	3617.63	68.26	733.30	71.13	950.50	77.15	1348.00	89.87
	Labour and Employment	942.00	60.77	115.82	70.00	360.40	73.11	373.00	76.91
	Social Security and Welfare	50.00	8.33	19.30	14.00	31.00	15.12	36.00	17.14
	Nutrition	947.00	93.58	60.41	28.00	331.00	94.57	385.00	96.25
	Total—Social Services	21390.63	19.86	2863.09	21.36	5170.90	25.07	6051.00	26.42
	Grand Total	147024.88	26.93	26300.55	33.32	31356.91	30.46	37445.54	29.72

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
				Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anti. Expdr.	Proposed outlay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Agriculture and Allied Activities									
Crop Husbandry									
1.	Minikit of Rice	CSS 100%	50.00	10.00	1.40	2.00	0.80	2.00	
2.	Minikit Demonstration for Maize and Millets	"	10.00	0.20	0.20	0.10	0.10	0.10	
3.	National Watershed Development Project	"	2161.00	540.00	400.00	350.00	360.00	360.00	
4.	Development of Biofertilizer Programme	"	10.00	10.00	-	1.00	..	1.00	
5.	Plant Protection measures for Cashew	"	50.00	10.00	26.66	30.00	22.50	45.00	
6.	Integrated Programme for Development of Spices	"	1850.00	370.00	807.95	1000.00	843.00	1000.00	
7.	Integrated Development of Cashew	"	10.00	2.00	5.34	6.50	9.50	67.00	
8.	Development of Cocoa	"	150.00	30.00	27.34	25.00	28.50	30.00	
9.	Development of Arecanut	"	31.25	6.25	15.32	16.00	48.60	50.00	
10.	Development of Fruits and Vegetables	"	50.00	10.00	3.00	5.00	5.25	6.00	
11.	Development of Fruits in Arid Zone	"	6.00	1.20	7.69	3.50	9.80	10.00	
12.	CSS for Fertilizer to Small & Marginal Farmers	"	..	1000.00	314.60	10.00	..	..
13.	ICAR Scheme for Operational Research on Integrated control of Rice Pests	"	25.00	5.00	2.27	..	..	..
14.	National Biogas Development Programme	"	500.00	100.00	98.97	120.00	80.00	100.00	
15.	Drip Irrigation	"	..	5.00	74.16	85.00	80.00	80.00	
16.	Farm Mechanisation	"	..	..	3.90	5.00	8.40	8.40	
17.	Establishment of Nutritional Gardens	"	..	5.00	9.28	..	9.50	9.50	
18.	Development of Betavine	"	..	..	..	..	4.00	4.00	
19.	Mushroom Cultivation	"	..	..	..	..	29.50	1.00	
20.	Development of Roots and Tubers	"	..	..	..	..	3.40	3.40	
21.	Commercial Floriculture	"	..	..	..	..	15.00	15.00	
22.	Coconut Board Scheme- Integrated Farming in Coconut Small Holdings	"	..	..	..	..	472.60	743.00	
23.	Integrated Programme for Rice Development	CSS 75%	630.00	126.00	124.38	300.00	150.00	300.00	
24.	Development of Seasonal oilseeds under Technology mission of Oilseeds	"	..	..	..	..	..	15.00	
25.	Agro-Climatic Zonal Planning	"	..	..	..	..	..	15.00	
26.	Establishment of Farmers, Agro-Service Centres	"	30.00	..	..	..	..	..
Total (Crop Husbandry)			5603.25	2230.65	1822.46	1959.10	2638.05	2865.40	

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97)	Expdr.	Provision in the Annual Plan	Provision in the Annual Plan	Anti-Expdr.	(1994-95)	
(1)	(2)	(3)	Outlay	(5)	(6)	(7)	(8)	Proposed outlay	(10)
Soil and Water Conservation									
Centrally Sponsored Scheme for River Valley Projects									
1.	(a) R V P Kundah	100%	1000.	200	133.65	210	210	200	
	(b) R V P Kabani	"	500	..	..	100	100	100	
2.	Strengthening of State Land Use Board - 100% (C.S.S.)	50% loan and 50% grant	150	0.01	11.66	25	25	25	
Total			1650	200.01	145.31	335	335	325	
Animal Husbandry									
1.	National Programme for Rinder pest Eradication	100%	250.00	50.00	32.79	50.00	50.00	50.00	
2.	Schemes for progeny testing and selection of bulls	"	206.00	29.40	27.84	33.00	33.00	31.40	
3.	Extension of Frozen Semen Technology for cattle and Buffalo Development outside Operation Flood Area	"	250.00	50.00	50.00	67.00	67.00	130.00	
Total:			706.00	129.40	100.63	150.00	150.00	211.40	
Forestry and Wildlife									
1.	Nilgiri Biosphere Reserve	100%	200.00	40.00	16.39	48.00	48.00	50.00	
2.	Eco development scheme for Periyar Tiger Reserve	100%	200.00	40.00	11.14	48.00	48.00	50.00	
3.	Project Elephant	100%	3250.00	..	9.89	277.00	277.00	100.00	
4.	Decentralised People's Nursery	100%	75.00	15.00	10.28	..	15.00	15.00	
5.	Establishment of Bio-Diversity Centre	100%	..	..	..	..	..	273.00	} Newly proposed schemes
6.	Eco-Tourism in wild life sanctuaries & National Parks	100%	..	..	..	..	..	120.00	
7.	Genetically Superior seed Development	100%	..	..	9.76	16.00	16.00	27.00	
8.	Fire protection-Modern Forests Fire control Methods	100%	..	..	..	..	8.00	10.00	
Total			3725.00	95.00	57.46	389.00	412.00	655.00	
Co operation									
1.	Agricultural Credit Stabilisation Fmd	100%	75.00	20.00	..	15.00	15.00	15.00	
2.	Assistance to Schedule Caste/ Scheduled Tribe Co-operatives	100%	50.00	10.00	..	5.00	5.00	5.00	
3.	Commissioner Co-oprativas		250.00	50.00	..	..	..	..	Transferred to state sector
Total			375.00	80.00	..	20.00	20.00	20.00	

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Pattern of Eighth Plan	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97)	Outlay	Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anti. Expdr.		Proposed outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Rural Development									
1.	State Institute for Rural Development	100%	..	8.00	8.00	8.00	8.00	8.00	
2.	Post Literacy follow up	100%	150.00	30.00	9.47	30.00	30.00	30.00	
3.	Supply of Modern tool kits to Rural Artisans Programmes	100%	..	36.00	12.45	187.20	187.20	187.20	
4.	Waste Land Development Project	100%	..	139.72	139.72	170.00	170.00	226.06	
Sub Total			150.00	213.72	169.64	395.20	395.20	451.26	
Rural Employment									
Jawahar Rozgar Yojana		80%	39500.00	6380.00	6342.27	7000.00	7000.00	8494.00	
Employment Assurance Scheme		80%	..	..	..	..	..	106.00	
Sub Total			39500.00	6380.00	6342.27	7000.00	7000.00	8600.00	
Total -Rural Development			39650.00	6593.72	6511.91	7395.20	7395.20	9051.26	
Major and Medium Irrigation									
National Water Management Project: Modernisation of Irrigation Projects		100%	4600.00	500.00	500.00	1200.00	1200.00	1200.00	
Engery									
<i>Power Development</i>									
Loans to KSEB for interstate transmission lines		100% loan	200.00	35.00	35.00	40.00	40.00	50.00	
<i>Non-Conventional Sources of Energy</i>									
Development of Non-Conventional Sources of Energy		50-100%	1300.00	90.00	90.00	215.00	215.00	350.00	
Industry and Minerals									
<i>Small Scale Industries</i>									
1.	Nucleus Cell for Census	100% CSS	20.00	4.00	3.33	4.00	4.00	4.00	
Total			20.00	4.00	3.33	4.00	4.00	4.00	
103 HANDLOOM AND POWERLOOM INDUSTRY									
<i>Handloom Industry</i>									
1.	Enforcement machinery	100% CSS	5.00	1.00	1.00	1.50	1.50	1.50	
2.	Construction of House-cum-Workshed	..	80.00	..	..	..	..	50.00	This scheme was 50% CSS upto 1993-94. Now Transferred into 100% CSS
<i>New Scheme</i>									
1.	Health Package for Handloom Weavers	..	..	..	..	..	..	100.00	
2.	Group Insurance scheme for Handloom weavers	..	..	..	..	..	..	2.00	
3.	Margin Money for Destitute Weavers	..	..	..	..	..	..	28.00	

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl. No.	Name of Scheme	Pattern of Funding	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
			Outlay	Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anti-Expdr.	Proposed outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
<i>Other New Schemes</i>										
1.	Special Project Package scheme	Central Government 67% State Government 33%	--	--	--	--	--	67.00		
2.	Setting up of Handloom Village Project	Central Government 80% State Government 20%	..	..	..	..	..	80.00		
3.	Handloom Development Centres and Decentralised Dyeing Units	Central Government 33% NABARD 67%	..	..	..	..	..	165.00		
Total: 100% C.S.S.			..	85.00	1.00	1.00	1.50	1.50	493.50	
TRANSPORT										
Roads and Bridges										
1.	Roads of Inter-State Importance	100%	4400.00	880.00	11.90	880.00	880.00	..		
2.	Manning of Unmanned Level Crossings	..	250.00	50.00	..	50.00	50.00	..		
3.	Integrated Development of Corbin and Adjoining Islands	..	4000.00	10.00	..	500.00	500.00	..		
Total			8650.00	940.00	11.90	1430.00	1430.00	..		
Road Transport										
Schemes retained as (SS)										
	Construction of bylanes in the selected Towns along National Highways	100%	20.00	4.00	..	4.00*	4.00	4.00		*Provided as loan.
Inland Water Transport										
<i>Irrigation Department</i>										
1.	Hydrographic Survey	100%	..	10.00	9.30	10.00	10.00	5.00		
2.	National Water Ways	..	..	200.00	..	200.00	200.00	10.00		
Total			..	210.00	9.30	210.00	210.00	15.00		
<i>Science, Technology and Environment</i>										
SSR 065c	Formation of Science, Technology & Environment Department	100%	50.00	10.00	1.04	15.00	15.00	20.00		..
SSR 067c	State Committee on Science, Technology and Environment	100%	75.00	15.00	0.00	22.00	22.00	25.00		..
Total			125.00	25.00	1.04	37.00	37.00	45.00		..

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
			Outlay	Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anti. Expdr.	Proposed outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
Tourism										
1.	Wayside Amenities	100%	112.00	42.00	0.30	5.00	Nil	1.00	..	
2.	Yathri Nivas	"	135.00	--	Nil	10.00	Nil	1.00	..	
3.	Boating Facilities at various centres	"	85.00	6.00	"	..	..	5.00	..
4.	Floating Restaurent at Veli	"	..	Nil	Nil	..	..	..	..
5.	Introduction of Water Sports	"	35.00	Nil	Nil	..	..	..	..
6.	Publicity including Fairs and Festivals	"	60.00	48.68	40.84	20.00	20.00	20.00	..	
7.	Development of Bakel	"	160.00	Nil	Nil	190.00	190.00	1.00	..	
8.	Tourist Cruise Service in the Backwaters of Kerala	"	115.00	10.00	Nil	..	..	..	..
9.	Riverside Resorts at various Centres	"	70.00	5.00	--	..	..	..	..
10.	Visitors Centre (Tourist Facilitation Centre)	"	33.00	2.00	Nil	..	..	..	..
11.	Water Side amenities	"	40.00	7.05	"	..	..	..	..
12.	Tented Accommodation at Ponmudi	"	2.90	2.90	2.12	2.90	2.90	..	..
13.	Boat Train between Alleppey and Kovalam	"	16.00	16.00	16.00	15.00	15.00	..	..
14.	Development of Island Resort at Pathiramanal	"	75.00	15.00	Nil	..	..	..	..
15.	Tourist Huts at Veli	"	6.00	6.00	Nil	--	..	..	..
16.	Development of Pilgrim Centres	"	55.00	59.20	2.99	10.00	10.00	..	..
17.	Ropeway at Bolgatty	"	160.00	..	Nil	..	..	..	..
18.	Dolphinarium at Veli	"	150.00	..	..	..	..	..	..
19.	Micro light flying equipment	"	4.20	..	..	1.00	1.00	..	..
20.	Nehru Memorial Pavillion at Alleppey	"	..	..	..	20.00	20.00	1.00	..
21.	Construction of cottages and conference hall at Malampuzha	"	..	..	..	10.00	10.00	..	..
22.	Tourist Complex at Kalady	"	..	..	..	..	..	40.00	..
23.	Tourist Lodge at Guruvayoor	"	..	..	..	..	..	40.00	..
24.	Tourist Resort at Athirappally	"	..	..	..	..	..	8.00	..
Total			1309.90	186.95	62.25	283.90	283.90	117.00	..	
Economic Advice & Statistics										
1.	Agriculture Statistics	"	60.00	27.00	27.00	27.00	27.00	25.00	..	
2.	Economic Census	"	5.00	5.00	5.00	1.00	1.50	..	..
3.	Rationalisation for Minor Irrigation Statistics	100%	20.00	4.00	4.00	5.00	6.83	8.00	..	
Total			85.00	36.00	36.00	39.00	35.33	33.00	..	
Grand Total—100% CSS			104807.30	19909.83	14796.82	23167.70	23870.98	24993.46	..	

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97)	1992-93	1992-93	1993-94	1994-95		
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anti. Expdr.	Proposed outlay	(10)
SOCIAL SERVICES									
General Education									
1.	Social (Adult) Education	100%	250.00	60.00	19.58	60.00	60.00	60.00	..
2.	Integrated Education of the Handicapped	..	792.00	132.00	128.63	350.00	350.00	250.00	..
3.	Operation Black Board	100%	105.00	105.00	..	185.00	185.00	50.00	..
4.	Establishment of District Institute of Education training	..	1722.00	722.00	141.60	685.00	685.00	400.00	..
5.	Improvement of science Education	..	250.00	50.00	..	50.00	50.00	50.00	..
6.	Vocational Education in High Schools and Technical High Schools	..	1884.00	392.00	192.08	350.00	350.00	350.00	..
7.	Shifted/deleted schemes	..	525.00	93.00	..	300.00	300.00	..	..
Total: General Education			5528.00	1554.00	481.89	1980.00	1980.00	1160.00	..
Technical Education									
1.	Post Graduate Course in Engineering College, Thiruvananthapuram	100%	400.00	70.00	10.29	70.00	70.00	70.00	..
2.	Post Graduate Course in Engineering College, Thrissur	..	150.00	30.00	13.64	30.00	30.00	30.00	..
3.	Central Assistance for development of Government Engineering Colleges/ Polytechnics	..	160.00	70.00	7.80	45.00	45.00	45.00	..
Total: Technical Education			710.00	170.00	31.73	145.00	145.00	145.00	..
Medical and Public Health									
<i>Allopathy</i>									
1.	Family Welfare	100%	20,000.00	4,800.00	3355.90	5300.00	5300.00	6077.15	..
2.	Leprosy Control Programme	..	637.00	125.00	18.52	145.00	145.00	168.00	..
3.	National Programme for Control of Blindness	..	291.00	52.00	10.27	52.00	52.00	125.75	..
4.	Training of Multi purpose Health Workers Scheme	..	81.10	17.10	5.99	18.00	18.00	18.00	..
5.	Community based Rehabilitation Programme	..	..	2.00	..	..	..	..	..
6.	Scheme for providing laboratory facilities to Primary Health Centres	..	453.75	42.00	1.90	42.00	42.00	..	..
7.	National Goitre Control Programme	..	12.30	2.00	0.90	2.00	2.00	..	..
7.	Opening a School of Nursing in SC/ST area	..	..	..	..	13.00	13.00	13.00	..
8.	AIDS Control Programme - Modernisation and development of Blood transfusion services	..	..	..	..	10.00	10.00	15.00	..
9.	AIDS Control Programme - State AIDS Cell and Training Programme on AIDS	..	..	..	..	..	..	20.00	..
10.	Surveillances Centre, STD clinic, IEC activities	100%	..	..	..	..	..	47.00	..
Sub Total			21475.15	5040.10	3393.48	5582.00	5582.00	6483.90	..

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding	Eighth Plan	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97)	Expdr.	Provision in the Annual Plan	Provision in the Annual Plan	Anti-Expdr.	(1994-95)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<i>Ayurveda</i>									
1.	Programme for Higher Education Training and Research (ISM)	100%	220.00	44.00	38.61	22.00	22.00	22.00	
2.	Fisheries Dispensaries	"	30.00	4.00	..	..	..	..
3.	Development of Panchakarma training to medical and para medical staff of the Department	"	50.00	10.00	..	..	..	..
4.	Development of mental hospital at Kottakkal/Certificate course for two years	"	75.00	15.00	..	..	..	..
5.	Cultivation of medicinal plants	"	10.00	2.00	..	..	..	..
6.	Special unit for treatment of common diseases among tribes	"	10.00	..	..	..	..	..
Sub Total—Ayurveda			395.00	75.00	38.61	22.00	22.00	22.00	
<i>Homoeopathy</i>									
Rehabilitation Centre for mentally retarded under Homoeopathy		100%	25.00	5.00	..	7.00	7.00	7.00	
Sub Total—Homoeopathy			25.00	5.00	..	7.00	7.00	7.00	
Total—Medical & Public Health			21895.15	3120.10	3432.09	5611.00	5611.00	6512.90	
Water Supply and Sanitation									
1.	Accelerated Rural Water Supply Scheme	100%	7500.00	1508.00	1087.57	1508.00	1508.00	2000.00	
Urban Development									
1.	Urban Basic Services for the Poor	60%	500.00	100.00	30.20	60.00	60.00	60.00	
2.	Nehru Rozgar Yojana	60%	950.00	180.00	162.25	240.00	240.00	250.00	
Sub Total—Urban Development			1450.00	280.00	192.45	300.00	300.00	310.00	
Welfare of Scheduled Castes, Scheduled Tribes and OBCs.									
1.	Post matric Scholarships and Stipends—SC	100%	2000.00	400.00	405.00	400.00	400.00	400.00	
2.	Post matric scholarships and stipends—ST	"	125.00	25.00	25.00	25.00	25.00	25.00	
3.	Upgradation of Merit of SC students	"	15.00	4.00	4.00	4.00	4.00	4.00	
4.	Awards of Research Fellowship in various aspects of Tribal Development	"	..	..	..	..	..	1.00	
Sub Total—Welfare of SC/ST/OBC			2140.00	429.00	434.00	429.00	429.00	430.00	
Nutrition									
Integrated Child Development Services		100%	5000.00	1000.00	837.07	1000.00	1000.00	1000.00	

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
			Outlay	Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anti-Expdr.	Proposed outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
NGDC ASSISTED SCHEMES										
Animal Husbandry										
1.	NGDC Assisted project for Broiler production	100%	200.00	190.00	..	190.00	..	1.00		
Fisheries										
1.	Integrated Project for Fisheries Development	..	..	546.00	546.00	674.00	674.00	831.00	..	
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	..	2.00	..	..
2.	Assistance to Consumer Co-operatives	..	1690.00	80.00	5.31	1000.00	300.00	150.00		
3.	Loan for Construction of Godowns	..	251.00	1.00	..	50.00	50.00	30.00		
4.	Loan to Kerala State Co-operative Marketing Federation for Development of Business	..	400.00	80.00	..	80.00	80.00	50.00		
5.	CAMP/CO-Share Capital Contribution	..	300.00	60.00	..	20.00	..	1.00		
6.	Margin Money Assistance to Kerala Co-operative Rubber Marketing Federation	..	400.00	80.00	85.00	80.00	80.00	100.00		
7.	Grant to Marketing Co-operatives for Preparation of Project Reports	..	15.00	5.00	..	5.00	5.00	1.00		
8.	Share Capital to Marketing Co-operative Societies in Co-operatively Developed States	..	300.00	50.00	12.00	50.00	30.00	20.00		
9.	Loan Assistance for Installation of New Processing Units and Rehabilitation of Weak Units	..	1000.00	200.00	38.53	100.00	45.00	10.00		
10.	Financial Assistance to Poultry Co-operatives	..	15.00	3.00	..	2.00	2.00	0.50		
11.	Kerala State SC/ST Development Co-operative Federation - Assistance towards Processing Units	..	50.00	10.00	..	10.00	..	1.00		
12.	Assistance to SC/ST Co-operatives	..	50.00	10.00	..	10.00	..	1.00		
13.	RAIDCO Margin Money	..	100.00	20.00	..	20.00	..	20.00		

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl. No.	Name of the Scheme.	Pattern of Funding	Eighth (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1991-95)	Remarks
			Outlay	Provision in the Annual Plan	Expend. in the Annual Plan	Provision	Anti-expenditure	Proposed Outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
14.	Integrated Co-operative Development Project	100%	3000.00	600.00	462.52	600.00	450.00	400.00		
15.	Assistance to New NCDC Schemes	..	50.00	5.00	..	2.00	..	1.00		
16.	Farmer's Service Centre - Share Capital Contribution	..	10.00	2.00	..	2.00	..	0.50		
17.	World Bank Assisted NCDC Storage Project -III	..	80.00	20.00	..	..	..	..
18.	Kerala State Co-operative Marketing Federation Rehabilitation Scheme	..	850.00	50.00	..	100.00	100.00	50.00		
19.	Integrated Rubber Development Project	..	4320.00	20.00	..	500.00	..	20.00		
20.	Fruit Processing Unit Assistance to RAIDCO	..	670.00	10.00	..	200.00	..	20.00		
21.	NCDC-IV Storage Project World Bank Assisted	..	1223.00	10.00	..	250.00	..	20.00		
Total:		..	14784.00	1318.00	603.36	3083.00	1142.00	896.00		
Agricultural Marketing & Quality Control										
KERAFED-Integrated Project for Coconut Development Processing and Marketing		100%								
a.	Grant (for Agricultural Component and Research and Diversification)	..	1334.95	410.00	23.19	94.91	94.91	100.00		
b.	NCDC Reimbursement to State Government (For Share Capital Assistance to PACS and Equity Contribution to KERAFED)	..	499.40	450.00	441.25	241.00	241.00	300.00		
c.	NCDC Loan for Industrial Component	..	2450.00	1200.00	126.50	1380.00	1380.00	1600.00		
Total:		..	4284.35	2060.00	590.94	1715.91	1715.91	2000.00		
Industry and Minerals										
Handloom Industry										
1.	Construction of Godown/Workshed Processing Centre/Showrooms in Apex and Primary Handloom Weavers Cooperative Society	75%	650.00	264.00	264.00	105.00	105.00	150.00	..	
Sub Total: Handloom Industry			650.00	264.00	264.00	105.00	105.00	150.00	..	
Coir Industry										
1.	Establishment of processing units, worksheds etc.--loan	100%	150.00	37.50	35.94	35.00	35.00	60.00	..	

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
			Outlay		Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anti. Expenditure	Proposed outlay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
2.	Grant to Coirfed and other societies for preparation of project reports	100%	5.00	1.00	nil	1.00	1.00	1.00		
3.	Grant for establishment of technical and promotional cell in the Coir Marketing Federation	..	5.00	1.00	1.00	1.00	1.00	2.00		
4.	Assistance for purchase of vehicles for Coir Marketing Federation	..	25.00	5.00	..	5.00	..	..		..
5.	Grant for training on motorised treadle ratts	50%	160.00	10.00	..	10.00	..	0.10		..
6.	Integrated Coir Development Project for setting up of defibering mills and motorised treadle ratts	50% NCDG 20% Coir Board 25% State Government 5% Societies	1300.00	180.00	..	100.00	..	200.00		..
7.	Computerisation of Coirfed—Loan and subsidy	100%	6.00	6.00	..	0.10	..	6.00		..
Sub Total: Coir Industry			1651.00	240.00	36.94	152.10	37.00	269.10		..
Medium and Large Industries										
	Kerala State Co-operative Textile Federation (KEXFED)	..	..	..	..	..	..	500.00		DPR submitted to NCDG
Sub Total: Medium and Large Industries			..	..	..	..	..	500.00		
Grand Total (NCDG)			..	21569.53	4618.00	2041.24	5920.01	4173.91	4147.10	
Centrally sponsored Schemes having 50% centrally Assistance Agriculture and Allied Activities										
<i>Crop Husbandry</i>										
1.	Eradication of Pests & diseases in Endemic areas	50% GSS	40.00	8.00	..	..	..	..		..
2.	Irrigation through the use of sprinklers	..	75.00	15.00	..	..	..	..		..
3.	GDB Scheme for production and distribution of TxD seedlings	..	40.00	8.00	13.73	15.00	15.00	15.00		..
4.	GDB Scheme for Providing Irrigation facilities	..	..	..	6.80	7.00	..	..		..
5.	GDB Scheme for Integrated farming in coconut small holdings for productivity improvement	..	350.00	70.00	67.19	70.00	..	..		..
6.	National Pulses Development Project	..	25.00	5.00	6.62	10.00	10.00	7.50		..
7.	Distribution of Improved Agricultural Implements	..	..	5.00	6.32	3.00	3.00	3.00		..
8.	Establishment of Farmers Agro Service Centres	..	..	3.00	9.91	..	10.00	10.00		..
Total Crop Husbandry (50% GSS)x			530.00	114.00	110.57	105.00	38.00	35.50		..

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding	Eight	Annual Plan		Annual Plan		Annual Plan	Remarks
			Plan (1992-97)	1992-93	1993-94	1993-94	1994-95)		
(1)	(2)	(3)	Outlay	Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anti-Expdr.	Proposed outlay	(10)
<i>Animal Husbandry</i>									
1.	Veterinary Services for Cattle Development	50% CSS	150.00	25.00	20.846	35.00	35.00	35.00	..
2.	State Veterinary Council	"	8.00	1.50	0.980	1.50	1.50	1.50	..
3.	National Bull Development Programme	"	250.00	45.00	15.25	45.00	10.00	10.00	..
4.	National Buck Production Programme	"	100.00	5.00	..	28.00	10.00	5.00	..
5.	National Programme for Pig Production	"	150.00	5.00	4.128	30.00	10.00	8.00	..
6.	Animal Husbandry Statistics and Sample Survey	"	45.00	0.50	..	10.00	10.00	10.00	..
7.	Livestock Census	"	70.00	2.00	..	13.50	5.00	10.0	..
8.	State Support for Centrally Sponsored Schemes to be operated by MPI Ltd.	"	50.00	..	..	20.00	20.00	20.00	..
9.	State Support for Centrally Sponsored Schemes to be operated by KSPDC	"	10.00	..	..	20.00	20.00	20.00	..
10.	Pilot project for Augmenting Rabbit Production	"	5.00	1.00	..	1.50	1.50	1.00	..
11.	National Fodder Development Programme	"	200.00	40.00	..	70.00	70.00	15.00	..
Total			1038.00	125.00	41.20	274.50	193.00	135.50	..
<i>Dairy Development</i>									
1.	National Programme for Dairy Extension outside Operation Flood Areas	50% CSS	45.00	15.00	..	20.00	..	..	..
1.	Assistance to Dairy Co-operatives	"	80.00	50.00	..	20.00	20.00	1.00	..
Total			125.00	65.00	..	40.00	20.00	1.00	..
<i>Fisheries</i>									
1.	Fish Farmers Development Agencies	50% CSS	315.00	37.00	37.00	37.50	37.50	25.00	..
2.	Brackish water Prawn/Fish Farmers' Development Agencies	"	310.00	33.00	33.00	37.50	37.50	37.50	..
3.	National Fish Seed Farms	"	50.00	10.00	..	10.00	10.00	7.50	..
4.	Brackish Water Fish Farms in Public Sector	"	40.00	15.00	4.62	10.00	10.00	5.00	..
5.	Prawn Hatcheries	"	300.00	5.00	..	5.00	5.00	10.00	..
6.	Control of fish disease	"	20.00	5.00	..	5.00	5.00	5.00	..
7.	Vizhinjam Fishery Harbour	"	150.00	45.00	..	2.00	2.00	2.00	..
8.	Neendakara Fishery Harbour	"	10.00	5.00	..	20.00	20.00	2.00	..
9.	Thankassery Fishery Harbour	"	600.00	75.00	108.05	100.00	100.00	130.00	..
10.	Puthiappa Fishery Harbour	"	50.00	50.00	48.41	50.00	50.00	50.00	..

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
			Outlay	Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anti-Expdr.	Proposed outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
11	Munambam Fishery Harbour	50%	280.00	50.00	48.68	100.00	100.00	50.00		
12	Ponnani Fishery Harbour	„	200.00	2.00	..	0.01	0.01	0.01		
13	Mopla Bay Fishery Harbour	„	150.00	27.00	14.27	30.00	30.00	40.00		
14	Chombal Fishery Harbour	„	150.00	27.00	14.73	30.00	30.00	40.00		
15	Fish Landing Centres for Mechanised Boats	„	10.00	2.00	5.62	4.00	4.00	4.00		
16	Landing Centres for Traditional fishermen	„	100.00	10.00	6.94	21.99	21.99	24.99		
17	Management of Fishing Harbours	„	25.00	2.00	..	2.00	2.00	2.00		
18	Motorisation of Country Crafts	„	112.50	30.00	12.50	30.00	30.00	25.00		
19	Popularisation of New Generation Fishing Crafts	„	40.00	15.00	..	10.00	10.00	10.00		
20	Deep Sea fishing	„	50.00	10.00	..	5.00	5.00	5.00		
21	Conversion of fish into value added products	„	15.00	3.00	..	3.00	3.00	25.00		
22	Setting up of cold chains	„	10.00	6.00	49.50	15.00	15.00	25.00		
23	Saving-cum-Relief Scheme	„	2250.00	200.00	189.00	300.00	300.00	300.00		
24	Group Insurance	„	45.00	8.00	7.19	10.00	10.00	8.00		
25	K.M.F.R. Act Augmentation Programme	„	300.00	15.00	..	15.00	15.00	5.00		
26	Housing assisted by N.F.W.F.	„	350.00	72.50	60.15	70.00	70.00	70.00		
27	Statistical Cell	„	30.00	6.00	0.90	6.00	6.00	6.00		
Total			6002.50	765.50	640.56	929.00	929.00	914.00		
FORESTRY & WILD LIFE										
1.	Wild life sanctuaries and Tiger Reserve	50% CSS	665.00	132.00	122.10	160.00	160.00	174.00		
2.	National Parks	„	100.00	20.00	12.63	24.00	24.00	30.00		
3.	Control of Poaching & Illegal Trade	„	25.00	5.00	0.03	6.00	6.00	15.00		
4.	Education and Interpretation in Wild Life	„	50.00	10.00	4.81	12.00	12.00	24.00		
Total			840.00	167.00	139.60	202.00	202.00	243.00		
FOOD, STORAGE AND WAREHOUSING										
1.	National Grid of Rural Godowns	50%	..	5.00	3.00	5.00	5.00	5.00		
CO-OPERATION										
1.	Assistance to Non-overdue Cooperatives	50%	100.00	10.00	..	10.00	10.00	10.00		
2.	Assistance to Weaker Section Co-operatives	50%	..	..	..	2.00	1.00	2.00	
Total			100.00	10.00	..	12.00	11.00	12.00		

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
			Outlay	Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anti-Expdr.	Proposed outlay		
(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		
2.	TRYSEM—Training	50%	300.00	60.00	111.43	76.00	76.00	125.00		
3.	TRYSEM—Infrastructure	50%	100.00	20.00	20.00	20.00	20.00	20.00		
4.	Strengthening of Block Administration	50%	250.00	10.00	93.03	45.00	45.00	60.00		
5.	Monitoring Cell for IRDP	50%	10.00	2.00	2.00	2.00	2.00	3.50		
6.	KERAMS	50%	30.00	5.00	..	5.00	5.00	5.00		
7.	DWCRA (Central share)	33%	75.00	15.00	20.63	15.00	15.00	20.00		
Sub Total			765.00	112.00	247.09	171.00	171.00	244.00		
State Institute for Rural Development		50%	37.50	7.50	5.75	7.50	7.50	7.50		
LAND REFORMS										
Strengthening of Revenue Machinery and updating of Land Records										
		50%	262.00	60.00	57.86	75.00	75.00	85.00		
Assistance to Allottees of surplus land		50%	100.00	15.00	Nil	15.00	15.00	15.00		
Sub Total			362.00	75.00	57.86	90.00	90.00	100.00		
MINOR IRRIGATION										
Scheme for failed wells compensation		50%	75.00	15.00	..	25.00	25.00	10.00		
Command Area Development										
Command Area Development Programme		50%	6000.00	900.00	900.00	1000.00	1000.00	1100.00		
Power Development										
Integrated Rural Energy Programme (IREP)		50%	480.00	75.00	73.00	155.00	155.00	250.00		
INDUSTRY AND MINERALS										
<i>Small Scale Industries</i>										
<i>Schemes transferred to State with effect from 1994-95</i>										
1.	District Industries Centres Rural Artisans' Programme	50% CSS	60.00	12.00	7.63	14.00	14.00		Funds required for 1994-95 will be met under state plan, since the scheme is proposed to be transferred to the state sector from 1-4-1994.	
<i>Schemes retained as C. S. S</i>										
2.	District Industries Centres Salary and allowances	50% CSS	400.00	45.00	60.62	..	..	60.00		

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Name of scheme	Pattern of Funding	Eighth plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
		Outlay	Provision in the Annual Plan	Expdr. in the Annual Plan	Provision	Anti. Expenditure	Proposed outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3. District Industries Centres Margin Money Loan	"	140.00	28.00	27.86	..	..	7.00	..	
<i>New Scheme</i>									
4. Entrepreneurship Development Institute	"	..	..	..	..	..	10.00	..	
Sub Total Small Scale Industry		600.00	85.00	96.13	14.00	14.00	77.00		
Handloom Industry									
Production Oriented Schemes									
A. Co-operative Sector									
1. Share Capital Loan to Weavers	50%	7.00	1.00	1.00	1.00	1.00	..	..
2. Modernisation of looms	"	80.00	10.00	10.00	10.00	10.00	..	..
3. Purchase and Distribution of looms to loomless weavers (Grant & Loan)	"	180.00	15.00	15.00	15.00	15.00	..	..
Sub Total - (A Co-operative sector)		50%	267.00	26.00	26.00	26.00	26.00	..	
B. Welfare Schemes									
4. Construction of House-cum-workshed for Handloom Weavers	50%	80.00	15.00	15.00	..	..	..	..	This Scheme is changed into 100 per cent Centrally Sponsored Scheme
5. Contributory Thrift Fund	"	5.00	0.80	0.80	2.75	2.75	1.50	..	
Sub Total (Welfare Schemes)			85.00	15.80	15.80	2.75	2.75	1.50	
6. Special Component Plan	50%	30.00	3.00	3.00	3.00	3.00	..	..
7. Tribal Sub Plan	50% E.S.S	10.00	1.00	1.00	1.00	1.00	..	..
Sub Total (S.C.P. & T.S.P.)		"	40.00	4.00	4.00	4.00	4.00	..	
Total: Handloom Industry			392.00	45.80	45.80	32.75	32.75	1.50	
Power loom Industry									
1. Group Insurance scheme for Powerloom Weavers	50% CBS	..	..	..	0.4	0.40	0.40	..	
Total: Powerloom Industry			..	..	0.400	0.40	0.40	..	
Total: Handloom and Powerloom Industry			392.00	45.80	45.80	33.15	33.15	1.90	
Coir Industry									
<i>Govt. Board Scheme (Central share)</i>									
1. Opening of Sales Depots	50%	5.00	..	..	0.30	..	..	..	Scheme dis continued -
2. Expansion of Coir Co-operative Societies Grant-in-aid for Managerial Assistance	"	15.00	1.00	1.00	1.00	1.00	3.00	..	
3. Share capital investment in Coir Co-operatives	"	200.00	30.00	30.00	40.00	40.00	30.00	..	

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
			Outlay	Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anti-Expdr.	Proposed outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
4.	Rebate and Discount-sale of Coir and Coir products	..	900.00	135.00	201.50	120.00	120.00	150.00		
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	90.00	..	40.00	40.00	80.00		
6.	Distribution of motorised spinning ratts to women under Mahila Coir Yojana scheme (with the assistance of CEC and Coir Board)	25%	25.00	..	..	5.00	5.00	5.00	Scheme not yet approved by Govt. of India
7.	Assistance for setting up of raw material Bank in Coirfed	25%	..	..	..	..	..	0.10	New scheme not yet approved
	Sub Total--Coir Board Scheme		1795.00	256.00	232.50	206.50	206.00	268.10		
	<i>Medium and Large Scale Industries</i>									
1.	Industrial Growth Centres	50%	1500.00	350.00	3.00	350.00	350.00	400.00		
2.	Kerala Industrial Infrastructure Development Corporation	37%	..	..	..	..	..	500.00	Export Promotion Industrial Park, Kochi
	Sub Total--Medium and Large Industries		1500.00	350.00	3.00	350.00	350.00	900.00		
	<i>Roads & Bridges</i>									
	<i>Schemes retained as CSS</i>									
1.	Roads of Economic Importance	50%	400.00	80.00	4.71	80.00	30.00	5.00		
2.	Formation of a Geo-Technical Unit under the DRIQ Board	50%	20.00	4.00	..	8.00	16.00	8.00		
	Total		420.00	84.00	4.71	88.00	46.00	13.00		
	<i>Inland Water Transport</i>									
	<i>Schemes retained as CSS</i>									
	<i>Inland Canal Schemes</i>									
		50%	250.00	125.00	60.19	105.00	105.00	125.00		
	<i>Science Technology and Environment</i>									
1.	Centre for Development of imaging Technology	50%	300.00	350.00	13.00	70.00	70.00	42.00		
2.	Sophisticated Instrumentation Centre	50%	150.00	..	..	..	..	5.00	
3.	IRTC Mundoor	50%	25.00	..	..	..	..	5.00	
4.	National Resources Data Management system	50%	50.00	..	..	..	..	10.00	
5.	Kerala State Pollution Control Board									
	(i) Common effluent Treatment plants	25%	80.00	75.00	..	0.10	0.10	0.10		
	(ii) Time targetted action plan	25%	..	29.00	..	1.00	1.00	2.00		
	Total--S & T and Environment		605.00	454.00	13.00	71.10	71.10	64.10		

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
			Outlay	Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anti.	Proposed outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
I. General Economic Services										
Secretariat Economic Services										
Planning Machinery										
1.	Strengthening of State Planning Machinery	33 1/3: 66 2/3	160.00	4.00	4.00	4.00	4.00	..		
2.	District Planning Units	50:50	..	2.00	2.00	2.00	2.00	4.00		
3.	Strengthening of Evaluation Machinery	50%	..	1.00	1.00	..	..	..
Total:			160.00	7.00	7.00	6.00	6.00	4.00		
Tourism										
1.	Guruvayoor Township	..	..	..	..	..	..	2.00		
2.	Purchase of AC Coaches	50%	..	..	..	..	..	8.50		
Total:								10.50		
Surveys & Statistics										
1.	Timely report on Agricultural Statistics	50.50	800.00	115.00	141.43	160.00	205.00	214.00		
Sub Total:			800.00	115.00	141.43	160.00	205.00	214.00		
Civil Supplies										
	Retail Outlets	331/3:66 2/3	..	..	..	50.00	50.00	..		
Sub Total:			..	..	..	50.00	50.00	..		
Social Services										
General Education										
1.	Population Education in Secondary Schools	50%	15.00	3.00	1.34	3.00	3.00	2.00		
2.	Establishment of District Centres of English	..	75.00	10.00	0.31	15.00	15.00	15.00		
Total : General Education			90.00	13.00	1.65	18.00	18.00	17.00		
II. Sports and Youth Services										
1.	Scheme of Training for Youth	50%	25.00	5.00	..	5.00	5.00	2.00		

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

(1)	(2)	Pattern of Funding (3)	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks (10)
			Outlay (4)	Provision in the Annual Plan (5)	Expdr. (6)	Provision in the Annual Plan (7)	Anti-Expdr. (8)	Proposed outlay (9)		
2.	Scheme of Exhibition for Youth	„	10.00	2.00	..	3.00	3.00	2.00		
3.	National Integration Programme	50%	15.00	3.00	..	1.00	1.00	1.00		
4.	Adventure Programme	„	5.00	1.00	..	1.00	1.00	2.00		
5.	Development of Play fields	„	50.00	3.00	..	3.00	3.00	3.00		
6.	Construction of Open stadium	„	25.00	5.00	..	1.00	1.00	6.00		
7.	Construction of Indoor stadium	„	40.00	8.00	..	1.00	1.00	1.00		
8.	Construction of Swimming pools	„	40.00	8.00	..	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	3.00	5.00		
11.	State Level Sports complexes	„	100.00	10.00	..	10.00	10.00	5.00		
12.	Construction of Sports complexes	25%	20.00	2.50	..	2.50	2.50	2.50		
13.	Promotion of Youth Activities among the youth of Backward Tribes (TSP)	50%	..	..	..	1.00	1.00	1.00		
	Shifted/Deleted Schemes		7.00	1.50	..	..	..	..
	Total: Sports & Youth Services		357.00	53.00	..	33.50	33.50	32.50		
Medical and Public Health										
1.	Tuberculosis excluding operational cost	50%	190.00	38.00	3.96	38.00	38.00	72.00		
2.	National Malaria Eradication Programme	„	60.00	10.00	0.99	10.00	10.00	10.00		
3.	Filaria Control	„	60.00	20.00	0.60	20.00	20.00	30.00		
	Total		310.00	68.00	4.41	68.00	68.00	112.00		
<i>Water Supply and Sanitation</i>										
1.	Accelerated Urban Water Supply Scheme	50%	..	..	..	20.00	20.00	65.00	..	
2.	Central Rural Sanitation Programme	„	..	..	..	..	..	100.00	..	
<i>Urban Development</i>										
1.	Integrated Development for Small and Medium Towns	„	150.00	60.00	65.48	60.00	60.00	60.00	..	
<i>Welfare of Scheduled Castes, Scheduled Tribes and OBCs</i>										
<i>Welfare of Scheduled Castes</i>										
1.	Coaching and Allied schemes	50%	50.00	12.00	14.25	16.00	16.00	17.00	..	
2.	Girls' Hostels	„	50.00	11.00	11.00	13.00	13.00	25.00	..	
3.	Boys' Hostels	„	25.00	5.00	10.15	6.00	6.00	21.00	..	
4.	Book Banks to professional colleges/poly technics	„	15.00	5.00	9.43	8.00	8.00	8.00	..	
5.	Enforcement of PCR ACT	„	24.50	5.50	..	12.00	12.00	16.00	..	

ANNEXURE VI

Centrally Sponsored Schemes

(Rs. lakhs)

Sl.No.	Name of the Scheme	Pattern of Funding	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
			Outlay	Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anti-Expdr.	Proposed outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
6.	Development of Dependents of SCs who have engaged in the unclean occupations in the past	50%	10.00	1.00	3.50	1.00	1.00	1.00	..	
7.	Enforcement of prevention of Atrocities Act	..	..	..	..	15.00	15.00	15.00	..
8.	KSDC for SC/ST	49%	108.00	82.00	82.00	82.00	82.00	82.00	..	
9.	KIRTADS	50%	60.00	12.00	9.67	15.00	15.00	15.00	..	
Sub Total - SC			642.50	133.50	140.00	168.00	168.00	200.00	..	
<i>Welfare of Scheduled Tribes</i>										
10.	Construction of Boy's Hostels	50%	100.00	20.00	20.00	20.00	20.00	20.00	..	
11.	Construction of Girls' Hostels	..	100.00	20.00	20.00	20.00	20.00	20.00	..	
12.	Model Residential School (Ashramam School) for Boys at Nalloornadu, Wayanad	..	80.00	10.00	10.00	10.00	10.00	20.00	..	
13.	Model Residential School for Girls, Kattela, Thiruvananthapuram	..	115.00	15.00	15.00	20.00	20.00	15.00	..	
14.	Model Residential Primary Schools (Asramam Schools) for Primitive Tribes in Wayanad and Malappuram	..	21.50	6.50	6.50	13.00	13.00	5.00	..	
15.	Implementation of Atrocities Act of 1987	..	..	..	..	8.00	8.00	8.00	..
16.	Share capital contribution to KSDC for SC/ST	49%	36.00	7.20	7.20	7.20	7.20	7.20	..	
Sub Total - ST			452.50	78.70	78.70	98.20	98.20	95.20	..	
Total - Welfare of SC/ST			1095.00	212.20	218.70	266.20	266.20	295.20	..	
<i>Labour and Employment</i>										
1.	Computerisation of Employment Exchanges	50%	68.00	13.60	..	13.60	13.60	10.00	..	
2.	Skill Development Project	50%	683.24	280.00	83.35	178.00	178.00	250.00	..	
3.	Construction of Hostel for women	50%	..	..	..	30.00	30.00	..	..
4.	Plastic processing operation trade	50%	15.00	5.00	..	..	..	..	..
<i>Social Security and Welfare</i>										
1.	Grant-in-aid to orphanages	50%	50.00	10.00	8.55	..	..	..	This scheme was transferred to state sector from 1993-94 onwards
2.	Establishment of a Model Juvenile Home under JJ Act	50%	6.00	6.00	..	..	..	..	..
3.	Establishment of Observation Home under JJ Act	50%	17.00	9.00	..	10.00	10.00	10.00	..	
4.	Welfare of Prisoners	50%	15.00	2.00	1.75	2.00	2.00	10.00	..	
5.	Preparing Ex-service-men for Self Employment (PEXSEM)	50%	10.00	2.00	1.55	2.00	2.00	2.00	..	
Sub total			98.00	29.00	11.85	14.00	14.00	22.00	..	
General Service										
<i>Public Works</i>										
Construction of Building for Courts and residential quarters for Judges		50%	..	..	..	25.00	25.00	100.00	..
Grand Total:			50%	25743.24	4721.60	3211.83	4826.05	4659.05	5798.80	..

ANNEXURE - VII - A

Draft Annual Plan 1994-95 Minimum Needs Programme-Outlay/Expenditure

(Rs. lakhs)

Name of Programme	Eighth Plan 1992-97 outlay	1992-93		1993-94		1994-95	
		Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I. Civil Supplies							
Consumer Protection Councils	50.00	10.00	10.00	10.00	10.00	10.00	10.00
II. Elementary Education							
1. Improvement of Science Education Including supply of Laboratory Equipment to Primary schools, Maintenance of Buildings	50.00	10.00	0.76	..	..	..	..
2. Construction of Buildings and Staff Quarters (TSP)	100.00	25.00	5.80	..	..	..	..
3. Construction of Buildings for LP/UP Schools	1500.00	370.00	113.81	..	..	..	..
4. Development of Material and Teaching Aids	25.00	5.00	3.05	..	..	..	..
5. UNICEF Assisted Programme (Cape project)	5.00	1.00	1.98	..	..	..	..
6. Inservice Training to Primary School Teachers	50.00	8.00	7.23	..	..	..	..
Total Elementary Education	1730.00	419.00	132.63	..	..	..	..
III. Rural Health Services							
A. Allopathy							
1. Primary Health Centres - Strengthening of Existing and Opening of New Centres	1262.00	155.00	113.48	..	..	..	..
2. Community Health Centres	400.00	80.00	1.62	..	..	..	..
3. Training and Employment of Multipurpose Health Workers Scheme	75.00	18.00	12.29	..	..	..	..
4. Strengthening and Opening of Primary Health Centres and Sub-Centres Drugs for Existing Sub-Centres and Dispensaries in backward Areas (SCP)	150.00	30.00	7.23	..	..	..	..
5. Multipurpose Health Workers Scheme (SCP)	10.00	2.00	2.96	..	..	..	..
6. Rural Dental Health Programme for Backward Districts - Malappuram, Palakkad, Idukki and Wayanad	4.00	1.00	..	..	..	..	..
7. Strengthening and Opening of PHCs and Sub Centres, Drugs for Existing Sub Centres, and Dispensaries in Backward Areas and Mobile Medical Units at Tribal Blocks at Attappadi, Nilambur Wayanad and MCH Centres (TSP)	100.00	20.00	11.10	..	..	..	..
8. Multipurpose Health Workers Scheme	5.00	1.00	..	..	..	..	..
Sub Total (A)	2006.00	307.00	151.68	..	..	..	..

ANNEXURE—VII A

Draft Annual Plan 1994-95 Minimum Needs Programmes-Outlay/Expenditure

(Rs. lakhs)

Name of Programme	Eighth Plan 1992-97 Outlay	1992-93		1993-94		1994-95	
		Budgetted Outlay	Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
B. Ayurveda							
1. Strengthening and Opening of Dispensaries and Upgradation	100.00	25.00	7.58	..	..	..	..
2. Opening of new Ayurveda Hospitals in Rural Areas and Opening of Taluk Hospitals	30.00	13.00	39.98	..	..	..	..
3. Strengthening and Opening of Dispensaries in Rural Areas (SCP)	30.00	6.00	6.53	..	..	..	..
4. Strengthening and Opening of Dispensaries in Rural Areas (TSP)	16.00	3.00	..	..	..	..	..
Sub Total (B)	176.00	47.00	54.09	..	..	..	..
C. Homoeopathy							
1. Strengthening and Improvement of existing Homoeo Rural Dispensaries	75.00	25.00	10.50	..	..	..	..
2. Strengthening and Improvement of Dispensaries in Rural Areas (SCP)	30.00	6.00	2.18	..	..	..	..
3. Strengthening and Improvement of Dispensaries in Rural Areas (TSP)	10.00	2.00	..	..	..	..	..
Sub Total (C)	115.00	33.00	12.68	..	..	..	..
Total (Rural Health Services)	2297.00	387.00	218.45	..	..	..	..
IV. RURAL WATER SUPPLY							
1. L.I.C. aided Rural Water Supply Scheme	500.00	100.00	202.23	100.00	100.00	150.00	105.00
2. Other Rural Water Supply Schemes	300.00	75.00	48.80	200.00	200.00	300.00	210.00
3. Improvement to existing Schemes	400.00	50.00		75.00	75.00	75.00	59.00
4. Kollam Water Supply Scheme	110.00	110.00	345.53	400.00	400.00	120.00	94.00
5. Kottayam Water Supply Scheme	145.00	145.00	231.96	150.00	150.00	10.00	8.00
6. Water Supply Scheme to GCDA South West Zone and Central Zone	410.00	190.00	525.36	600.00	600.00	225.00	176.00
7. Vilappil Water Supply Scheme	5.00	5.00	6.58	25.00	25.00	7.00	5.00
8. Comprehensive Water Supply Scheme to Chithara and adjoining Panchayats	42.00	42.00	135.46	250.00	250.00	50.00	39.00
9. Comprehensive Water Supply Scheme to Adoor and adjoining Panchayats	133.00	133.00	179.14	100.00	100.00	50.00	39.00
10. Comprehensive Water Supply Scheme to Puthencruz and adjoining panchayats	98.00	98.00	69.42	35.00	35.00	10.00	8.00
11. Comprehensive Water Supply scheme to Vakkom-Anjengo	73.00	73.00	74.36	15.00	15.00	28.00	22.00

ANNEXURE VII A

Draft Annual Plan 1994-95 Minimum Needs programmes-Outlay/Expenditure

(Rs. lakhs)

Name of Programme	Eighth Plan 1992-97 Outlay	1992-93		1993-94		1994-95	
		Budgetted Outlay	Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
12. Comprehensive Water Supply Scheme to Nattika—Firka	417.00	150.00	65.37	200.00	200.00	300.00	234.00
13. Comprehensive Water Supply Scheme to Kundara and adjoining Panchayats	110.00	150.00	166.01	300.00	300.00	300.00	234.00
14. Koipuram Water Supply Scheme	31.00	31.00	4.66	20.00	20.00	5.00	4.00
15. Comprehensive Water Supply Scheme to Mala and adjoining Panchayats	155.00	155.00	15.30	50.00	50.00	100.00	78.00
16. Cheriyannadu Water Supply Scheme	27.00	27.00	13.73	10.00	10.00	5.00	4.00
17. Thrikkunnapuzha Water Supply Scheme	7.00	7.00	..	5.00	5.00	5.00	4.00
18. Comprehensive Water Supply Scheme to Fovaratty and adjoining Panchayats	5000.00	510.00	160.72	400.00	400.00	808.00	600.00
19. Comprehensive Water Supply Scheme to Kolachery and adjoining Panchayats	798.00	450.00	193.17	350.00	350.00	450.00	351.00
20. Comprehensive Water Supply Scheme to Eluppal and adjoining Panchayats	302.00	160.00	161.96	190.00	190.00	100.00	78.00
21. Comprehensive Water Supply Scheme to Cheekode and adjoining Panchayats	490.00	250.00	399.65	185.00	185.00	100.00	78.00
22. Water Supply Scheme Benefiting Harijans	5000.00	800.00	654.38	900.00	900.00	1300.00	950.00
23. Water Supply Scheme Benefiting Tribals	1000.00	200.00	88.84	200.00	200.00	200.00	156.00
24. Open Dug Wells	250.00	50.00	30.90	50.00	50.00	50.00	40.00
25. Integrated Programme for Drinking Water and Rural Sanitation	250.00	50.00	33.89	50.00	50.00	50.00	35.00
Total—Rural Water Supply	16383.00	4011.00	3807.42	4860.00	4860.00	4798.00	3611.00
V Rural Sanitation							
1. UNDP Low Cost sanitation (Rural)	461.00	74.00	60.00	225.00	225.00	..	..
2. Central Rural Sanitation Programme	..	..	..	..	..	100.00	100.00
VI Housing							
1. Provision for House Sites to Landless Workers in Rural Areas	1200.00	200.00	198.00	225.00	225.00	200.00	200.00
VII Urban Development							
1. Environmental Improvement of Urban slums	450.00	130.00	130.00	130.00	130.00	110.00	75.00
VIII Nutrition							
<i>Special Nutrition Programme</i>							
1. Integrated Child Development Services	692.00	114.00	50.36	170.00	170.00	200.00	..
2. Special Component Plan	225.00	55.00	7.27	145.00	145.00	165.00	..
3. Tribal Sub Plan	30.00	5.00	2.78	16.00	16.00	20.00	..
4. Nutrition Research Unit	10.00	2.00	..	3.00	3.00	4.00	..
5. Food Processing and Nutrition Centre, Babusserry	5.00	1.00	0.57	1.00	1.00	1.00	..
Total—Nutrition	962.00	207.00	58.98	335.00	335.00	390.00	..
Grand Total—MNP	23533.00	5438.00	4615.48	5785.00	5785.00	5608.00	3996.00

ANNEXURE-VII B

MINIMUM NEEDS PROGRAMME

Physical Targets and Achievements during the Annual Plans 1992-93 & 1993-94 and proposals for the Annual Plan 1994-95

Sl.No.	MNP Component	Unit	Eighth Plan Target	Annual Plan 1992-93 Target	Annual Plan 1992-93 Achievement	Annual Plan 1993-94 Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Target	Remarks
(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						
II Elementary Education									
1.	Improvement of Science Education including supply of Laboratory equipment to Primary schools	No. of persons	15000	3000	..	..	..	..	Orientation training to teachers
2.	Construction of Buildings and staff quarters (TSP-MNP)	No. of buildings	20	6	..	..	..	..
3.	Construction of Buildings for L.P. & U.P. Schools		1500	350	..	..	..	..
4.	Development of Materials and teaching aids		2000	500	..	..	..	..
5.	UNICEF Assisted Programmes (CAPE Projects)		2000	500	..	..	..	..
6.	Inservice training to primary school teachers		20000	5000	..	..	..	..
III Rural Health									
(a)	Sub Centres	Nos. cum.	6650	5300	5094	..	..	..
(b)	Primary Health Centres	„	1057	1000	907	..	..	..
(c)	Subsidiary Health Centres	No expansion since 1991							
(d)	Community Health Centres	„	85	69	54	..	..	..
IV Rural Water Supply									
1.	Village Covered	Number	750 (Addl. Partial)	475 (Addl. Partial)	252 (Addl. Partial)	175 (Addl. Partial)	100 (Addl. Partial)	100 (Addl. Partial)	
2.	Population Covered Central Sector (ARWSP)	lakhs	68.92	56.93	55.93	59.00	59.00	62.00	
<i>Piped Water Supply</i>									
1.	Population Covered	„	37.50	29.72	26.72	32.00	32.00	35.00	
V Rural Sanitation									
		Nos.	17500	6418	2000	6414	6414	6800	
VI Housing									
1.	Provision of house sites to landless workers in rural areas	Plots (Number)	15000	3000	3000	3375	3375	5000	
VII Urban Development									
1.	Environmental Improvement of Urban Slums (Persons benefited)	Number	250000	25000	25000	23000	23000	27500	
VIII Nutrition									
<i>Special Nutrition Programme</i>									
1.	Integrated Child Development Services	No. of ICDS projects	30	..	..	6	6	..	

Financial Outlays: Proposals for Tribal Sub Plan for Scheduled Tribes—1994-95

(Rs. in lakhs)

Sl.No.	Head of Development, Sector	Eighth Plan 1992-97			Annual Plan 1992-93 (Actual)			Annual Plan 1993-94 (Anticipated)			Proposals for Annual Plan 1994-95		
		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	6000.00	70.00	1.17	7000.00	80.00	1.14	7900.00	90.00	1.14
2.	Soil and Water Conservation	1800.00	50.00	2.78	280.00	11.00	3.93	350.00	12.00	3.43	450.00	14.00	2.80
3.	Animal Husbandry	4829.00	70.00	1.45	880.00	15.00	1.70	1075.00	18.00	1.67	1250.00	20.00	1.60
4.	Dairy Development	2000.00	50.00	2.50	260.00	10.00	3.85	300.00	12.00	4.00	375.00	15.00	4.00
5.	Fisheries	13200.00	180.00	1.36	1183.53	19.85	1.68	2040.00	25.00	1.23	2775.00	30.00	1.08
6.	Forestry and Wild Life	7000.00	350.00	5.00	2485.00	60.00	2.41	1750.00	120.00	6.86	2350.00	155.00	6.60
7.	Co-operation	5350.00	215.00	4.02	679.32	34.14	5.03	1106.00	45.00	4.07	1200.00	55.00	4.58
8.	Special Programme for Rural Development-IRDP	6765.00	338.25	5.00	1042.00	52.00	4.99	1100.00	55.00	5.00	1320.00	66.00	5.00
9.	Rural Employment Programme—JRY	9875.00	494.00	5.00	1595.00	80.00	5.02	1750.00	88.00	5.03	2150.00	108.00	5.02
10.	Land Reforms	362.00	15.00	4.14	75.00	1.50	2.00	90.00	1.50	1.67	100.00	1.50	1.50
11.	Panchayats	11950.00	595.00	4.98	2105.00	105.00	4.99	2610.00	136.00	5.21	3510.00	155.00	4.42
12.	Community Development	570.00	30.00	5.26	66.00	5.00	7.58	80.00	5.00	6.25	100.00	5.00	5.00
13.	Minor Irrigation	13000.00	280.00	2.15	1453.00	28.00	1.93	2700.00	85.00	3.15	3350.00	80.00	2.39
14.	Power	130000.00	500.00	0.38	18045.00	80.00	0.44	20900.00	160.00	0.77	30000.00	200.00	0.67
15.	Village and Small Scale Industries	30,000.00	842.00	2.81	5190.00	113.00	2.18	5025.00	109.00	2.17	5490.00	110.00	2.00
16.	Buildings and Local Works	35900.00	600.00	1.67	5460.00	105.00	1.92	5720.00	110.00	1.92	7000.00	125.00	1.79
17.	General Education and Collegiate Education	8225.00	130.00	1.58	1710.00	31.00	1.81	2180.00	31.00	1.42	2575.00	40.00	1.56
18.	Technical Education	9400.00	25.00	0.27	2000.00	5.00	0.25	2103.00	5.00	0.24	2500.00	5.00	0.20
19.	Sports and Youth Services	1300.00	..	..	210.00	..	..	230.00	1.00	0.43	255.00	1.00	0.39
20.	Medical and Public Health	12835.00	205.00	1.60	2200.00	26.00	1.18	2450.00	29.00	1.18	3100.00	35.00	1.13
21.	Sewerage and Water Supply	41066.00	1590.00	3.87	5532.95	143.98	2.60	7700.00	405.000	5.26	8325.00	525.00	6.31
22.	Housing	14865.00	225.00	1.51	1439.93	..	..	2200.00	35.00	1.59	1950.00	110.00	5.64
23.	Information and Publicity	700.00	25.00	3.57	133.32	5.00	3.75	200.00	10.00	5.00	200.00	5.00	2.50
24.	Welfare of SC/ST/OBC	5300.00	1752.00	33.05	1060.41	403.77	38.08	1230.00	390.00	31.71	1500.00	485.00	32.33
25.	Labour and Employment	1550.00	..	..	437.66	..	..	500.00	..	..	485.00	5.00	1.03
26.	Social Security and Welfare	600.00	15.00	2.50	136.00	3.00	2.31	205.00	5.00	2.44	210.00	5.00	2.38
27.	Nutrition	1012.00	30.00	2.96	217.00	5.00	2.30	350.00	16.00	4.57	400.00	20.00	5.00
28.	Others Non-divisible	143316.00	..	..	18868.57	..	..	27056.00	..	..	35150.00	..	..
Grand Total		546000.00	9006.25	1.65	80738.69	1412.24	1.75	100000.00	1988.50	1.99	126000.00	2465.50	1.96

ANNEXURE VIII B

TRIBAL SUB-PLAN (TSP) - II

Physical Targets: Proposals for TSP—1994-95

Sl.No.	Items	Unit	<i>Eighth Plan</i>	<i>Annual Plan</i>	<i>Annual Plan</i>	<i>Annual Plan</i>
			(1992-97)	(1992-93)	(1993-94)	(1994-95)
(1)	(2)	(3)	Target	Achievement	Anticipated Achievement	Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	Crop Husbandry	Families	307000	6988	7000	7500
2.	Soil and Water Conservation	Ha	372	96	90	100
3.	Animal Husbandry	Families	2000	341	450	475
4.	Dairy Development	Families	15000	200	210	210
5.	Fisheries	Families	1800	311	250	300
6.	Forest and Wild Life	Ha./ Seedlings (Lakh)	415/25	168/3.13	150/5	150/5
7.	Co-operation	Beneficiaries	40,000	4200	6500	6700
8.	Rural Development (RDP)	Families	15500	2035	2842	2950
9.	Rural Employment—(RY)	Lakh mandays	53.33	7.25	8.00	10.00
10.	Land Reforms	Beneficiaries	2500	..	250	250
11.	Panchayats	Beneficiaries	39600	6750	7500	7500
12.	Community Development	Beneficiaries	6000	158	200	200
13.	Minor Irrigation	Ha.	1250	297	200	200
14.	Power	No. of Habitats	350	42	80	100
15.	Village and Small Scale Industries	Families	5615	615	800	800
16.	Buildings and Local Works	No. of Works	250	10	50	50
17.	General Education	Beneficiaries	5200	975	1000	1000
18.	Sports and Youth Services	Beneficiaries	75	25	25	25
19.	Technical Education	Beneficiaries	2500	275	350	350
20.	Medical and Public Health	Dispensary/Camps	75/150	6/25	7/40	7/40
21.	Sewerage and Water Supply	No. of Works	75	10	20	20
22.	Housing	Families	2250	450	930	750
23.	Information and Publicity	T.V. Sets Installation	500	150	150	150
24.	Welfare of SC/ST/OBC	Students/Families/ Beneficiaries	26500/16500/ 56500	5400/4254/ 12500	5500/4300/ 13000	6330/5250/ 13560
25.	Labour and Employment	Beneficiaries	..	..	..	300
26.	Social Security and Welfare	Beneficiaries	1000	450	400	400
27.	Nutrition	Beneficiaries	60000	6303	10000	10000

ANNEXURE IX—A

SCP-I

Financial Outlays: Proposals for Special Component Plan for Scheduled Castes—1994-95

(Rs. in lakhs)

Sl.No.	Head of Development/Sector	Eighth Plan 1992-97k			Annual Plan 1992-93 (Actual)			Annual Plan 1993-94 (Anticipated)			Proposals for Annual Plan 1994-95		
		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	4818.50	14.50	6000.00	636.81	10.61	7000.00	889.00	11.47	7900.00	1005.00	12.72
2.	Soil and Water Conservation	1800.00	320.00	17.78	280.00	55.00	19.64	350.00	73.00	20.86	450.00	107.00	21.40
3.	Animal Husbandry	4829.00	480.00	9.94	880.00	90.00	10.23	1075.00	131.00	12.19	1250.00	195.00	15.60
4.	Dairy Development	2000.00	375.00	18.75	260.00	80.00	30.77	300.00	80.00	26.67	375.00	85.00	22.67
5.	Fisheries	13200.00	750.00	5.68	1183.53	129.15	10.91	2040.0	211.00	10.34	2775.00	265.00	9.55
6.	Forestry and Wild Life	7000.00	425.00	6.07	2485.00	30.00	1.23	1750.00	70.00	4.00	2350.00	95.00	4.00
7.	Co-operaton	5350.00	645.00	12.06	679.32	181.00	26.64	1106.00	145.00	13.11	1200.00	175.00	14.58
8.	Special programme for Rural Development I.R.D.P.	6765.00	3044.00	45.00	1042.00	469.00	45.00	1100.00	495.00	45.00	1320.00	594.00	45.00
9.	Rural Employment programme—JRY	9875.00	4443.75	45.00	1595.00	718.00	45.00	1750.00	787.50	45.00	2150.00	967.50	45.00
10.	Land Reforms	362.00	35.00	9.67	75.00	6.00	8.00	90.00	6.00	6.67	100.00	6.00	6.00
11.	Panchayats	11950.00	2988.00	25.00	2105.00	525.00	25.00	2610.00	705.00	27.00	3510.00	800.00	22.79
12.	Community Development	570.00	110.00	19.30	66.00	24.19	36.65	80.00	30.00	37.50	100.00	35.00	35.00
13.	Minor Irrigation	13000.00	1070.00	8.23	1453.00	139.99	9.63	2700.00	160.00	5.93	3350.00	240.00	7.16
14.	Command Area Development (CADA)	6000.00	..	..	900.00	..	..	1000.00	..	..	1100.00	300.00	27.27
15.	Power	138000.00	5880.00	3.85	18045.00	752.27	4.17	20900.00	800.00	3.83	30000.00	1000.00	3.33
16.	Village and Small Scale Industries	36000.00	2903.00	9.68	5190.00	490.50	9.45	5025.00	520.00	10.35	5550.00	510.00	9.19
17.	Buildings and Local Works	35900.00	1500.00	4.18	5460.00	340.98	6.25	5720.00	425.00	7.43	7000.00	800.00	11.43
18.	General Education including Collegiate Education	8225.00	620.00	7.54	1710.00	59.00	3.45	2180.00	110.00	5.05	2575.00	150.00	5.83
19.	Technical Education	9400.00	400.00	4.26	2000.00	20.00	1.00	2103.00	20.00	0.95	2500.00	30.00	1.20
20.	Sports and Youth Services	1300.00	10.00	0.77	210.00	2.00	0.95	230.00	2.50	1.09	255.00	2.00	0.78
21.	Medical and public Health	12835.00	574.00	4.47	2200.00	45.00	2.05	2450.00	133.00	5.43	3100.00	128.00	4.13
22.	Sewerage and Water Supply	41066.00	10000.00	24.35	5532.95	1069.77	19.33	7700.00	2250.00	29.22	8325.00	2940.00	35.32
23.	Housing	14865.00	3340.00	22.47	1439.93	298.31	20.72	2200.00	603.50	27.43	1950.00	800.00	41.00
24.	Urban Development	10400.00	450.00	4.33	904.79	65.00	7.18	1000.00	160.00	16.00	270.00	95.00	35.19
25.	Information and publicity	700.00	75.00	10.71	133.32	14.00	10.50	200.00	23.00	11.50	200.00	25.00	12.50
26.	Welfare of SC/ST/OBC	5300.00	3388.00	63.92	1060.41	621.07	57.57	1230.00	787.00	64.00	1500.00	977.00	65.13
27.	Labour and Employment	1550.00	100.00	6.45	437.66	9.30	2.12	500.00	20.00	4.00	485.00	20.00	4.12
28.	Social Security and Welfare	600.00	55.00	9.17	130.00	11.00	8.46	205.00	25.00	12.20	210.00	25.00	11.90
29.	Nutrition	1012.00	225.00	22.23	217.00	55.00	25.35	350.00	145.00	41.43	400.00	165.00	41.25
30.	Others (Non-divisible)	126916.00	..	..	17063.78	..	..	25056.00	..	..	33750.00	..	..
Grand Total		546000.00	48144.25	8.82	80738.69	6937.34	8.59	100000.00	9806.50	9.81	126000.00	12536.50	9.95

ANNEXURE IX—B

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES -1994-95(SCP)-II

Physical Targets:

Sl. No.	Items	Unit	Eighth Plan	Annual Plan	Annual Plan	Annual Plan
			(1992-97)	(1992-93)	(1993-94)	(1994-95)
			Target	Achievement	Anticipated Achievement	Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	Crop Husbandry	No. of families	642,450	94605	115000	120000
2.	Soil and Water Conservation	Ha:	1860	272	450	550
3.	Animal Husbandry	No. of Families	12000	3000	3500	4000
4.	Dairy Development	„	9000	1200	1200	1071
5.	Forestry and Wild Life	Seedlings	50,000	600	15000	20,000
6.	Fisheries	Beneficiaries	7500	2014	1500	1700
7.	Co-operation	Individuals	20,0000	40,000	45000	47000
8.	Rural Development - IRDP	Families	126000	23810	22426	23400
9.	Rural Employment Programme - JRY	Lakh mandays	293.33	43.01	51.00	80.00
10.	Land Reforms	Beneficiaries	10000	..	750	750
11.	Panchayats	No. of Families	30000	9500	12000	13500
12.	Community Development	Beneficiaries	6000	158	200	200
13.	Minor Irrigation	1000/Ha.	3.533	0.64	0.417	0.625
14.	Command Area Development	Beneficiaries	..	..	..	15000
15.	Power	No. of Habitats	3000	568	500	600
16.	Village and Small Industries	Families	29000	5339	5200	5200
17.	Buildings and Local Works	Works	1400	86	85	100
18.	General Education including Collegiate Education	Beneficiaries	42000	7250	8500	8500
19.	Sports and Youth Affairs	No. of Students	400	..	80	80
20.	Technical Education	No. of Students	40000	1750	2500	2500
21.	Medical and Public Health	Beneficiaries/camps	85/200	11/20	10/25	10/25
22.	Sewerage and Water Supply	No. of Works	500	73	150	150
23.	Housing	Families	33500	5780	12300	12500
24.	Urban Development	Beneficiaries	125000	12800	20000	20000
25.	Information and Publicity	T.V. Sets Installed	500	150	150	150
26.	Welfare of SC/ST/OBC	Beneficiaries	275000	40275	57600	60000
27.	Labour and Employment	Beneficiaries	7500	850	1300	1300
28.	Social Security and Welfare	Beneficiaries	5500	1200	1200	1500
29.	Nutrition	Beneficiaries	250000	38500	50000	50000

PART III

I. AGRICULTURE & ALLIED SECTORS

Crop Husbandry

1. *Krishi Bhavans—Additional Facilities*

(Outlay for 1994-95 Rs. 25.00 lakhs)

Krishi Bhavans established at the Panchayat level are 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 capable of promoting an area based and farm based agricultural development programme eligible to attract institutional credit. Emphasis will be on technology transfer aimed at improving the productivity of crops. Supplies and services will be arranged by the Krishi Bhavans either through farmers organisations/service co-operatives or direct. Appropriate steps would be taken to make this institutional arrangement at Panchayat level more effective. Collection of basic data initiated through the farm level-survey has to be completed. Reporting system has to be streamlined by making the extension workers free from desk work. Printed forms and registers have to be prescribed and supplied.

This scheme is intended to provide additional facilities like furniture, cash chest etc., required for the efficient functioning of the Krishi Bhavans. A portion of the outlay provided during 1993-94 was utilized for construction of own buildings for Krishi Bhavans in remote areas where there were difficulty in getting rented buildings. By continuing this scheme for one more year it would be possible to equip almost all the Krishi Bhavans with these facilities. The outlay for 1994-95 will be largely utilized for meeting the spill over commitments as well as for printing of forms, registers etc., in a centralised manner for supply to the Krishi Bhavans. New buildings will not be constructed during 1994-95.

2. *Training to Departmental Officers*

(Outlay for 1994-95 Rs.15.00 lakhs)

Outlay is for meeting the expenses, including travel expenses, for imparting training within the State and outside to the officers of the Department of Agriculture. It is proposed to organise a refresher course for Agricultural Officers in the Kerala Agricultural University debiting the expenditure to this outlay. Tailor made courses will also be sponsored through selected institutions. With a view to give an exposure to emerging advanced technologies at the international level study tours to selected countries and participation in international seminars/workshops will also be organised for senior officers for which the expenses will be met from this outlay.

3. *Public Participation in Agricultural Production Programme*

(Outlay for 1994-95 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 level. In addition the Agricultural Development Policy announced by the State also enunciate 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.

4. *Soil Testing and Quality Control—Additional Facilities for Existing Labs*

(Outlay for 1994-95 Rs. 33.50 lakhs)

All the districts have soil testing facilities now which include 9 mobile laboratories also. The laboratories recently established at Kasargode and Pathanamthitta districts and the 2 new mobile laboratories sanctioned during 1991-92 need further support under plan for equipping them fully. The fertilizer quality control laboratory at Pattambi and the new labs at Kasargode and Pathanamthitta require building facilities. Outlay is meant for meeting these spill over commitments. Additional facilities necessary for the other laboratories, if any will also be provided so as to put them to full capacity utilisation. During 1994-95 a total of 3.00 lakhs soil samples, 5000 fertilizer samples and 2000 pesticide samples will be analysed.

5. *Mobile Agro Clinics*

(Outlay for 1994-95 Rs. 6.00 lakhs)

Agro-clinics established as part of the group farming activity for paddy 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 also established during 1993-94. These units will be continued. No new units will be sanctioned during the remaining part of the Eighth Plan. Provision is intended for staff expenses, propulsion charges purchase of chemicals and equipment for the units already established.

6 *Agricultural Engineering Services*

(Outlay for 1994-95 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 on handling of such machineries. Technical guidance for lay out of irrigation systems in farmers' holdings will also be extended through the District engineering units already functioning. The Kasargode unit started during 1991-92 requires support under plan. The service will be extended to the remaining districts of Pathanamthitta, Idukki and Wayanad.

The outlay is for meeting the cost of equipment demonstration charges, training expenses, staff cost construction of buildings and other incidental expenses.

7. *Distribution of Improved Agricultural Implements (S.S. 50%)*

(Outlay for 1994-95 Rs. 3.00 lakhs)

Outlay is meant for meeting the 50 per cent State Share towards the Centrally Sponsored Scheme for distribution of agricultural implements.

8. *Small Farm Mechanisation*

(Outlay for 1994-95 Rs. 150.00 lakhs)

The future of rice cultivation in Kerala largely depends on reducing the cost of production and thereby augmenting the net return. Mechanisation on a selective basis can go a long way in attaining this objective. In areas like Kuttanad, Kole and Palakkad, farmers are facing difficulties in timely completion of the harvesting operations for want of adequate labour in peak periods. Tillers, threshers and mini tractors are getting popular in such areas. 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 the farmers and farmer's organisations to own mini tillers/threshers etc. was introduced in 1993-94. The scheme will be continued during 1994-95 also to extent 50 per cent of the cost by way of subsidy. New machineries suitable to small farms will also brought under the ambit of this scheme.

9. *Establishment of farmers agro-service centres*

(Outlay for 1994-95 Rs. 10.00 lakhs)

The outlay is meant for meeting the State share towards the Centrally Sponsored Scheme for establishment of farmers' agro-service centres.

10. *Crop Insurance including Creation of a Fund*

(Outlay for 1994-95 Rs. 100.00 lakhs)

Under the National Programme for Crop Insurance, crops like paddy and pulses are covered. A Crop Insurance Fund has therefore been created for supporting other important crops like coconut, banana, rubber

and pepper which are subjected to damages due to frequent 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's contribution. State's contribution towards the crop insurance scheme for paddy will also be met from this outlay.

11. *Community Action Against Serious Pest/Disease Outbreaks*

(Outlay for 1994-95 Rs. 250.00 lakhs)

The category for plant protection pursued in Kerala is one of the need based applications of plant protection chemicals. The required services will be rendered by the Krishi Bhavans on a regular basis as part of their extension efforts. In the event of any pest or disease assuming alarming proportions making it difficult to be tackled under the normal extension activities of the Krishi Bhavans, special arrangements for tackling such situations are essential. Pests/Diseases like Quick wilt of pepper, tea mosquito on cashew, mahali disease on arecanut, bud rot on coconut etc., have already assumed such critical importance in view of their recurring and persistent incidence in fairly larger areas in certain important producing districts. Plant protection would be effective only if mass spraying campaigns are organised on an area wide basis in time, 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 under the departmental supervision to tackle such situations.

Outlay will be utilised for organising the campaigns procurement of the required chemicals and equipments and subsidising the operational charges.

12. *Development of Organic Manures through Farmers Organisation*

(Outlay for 1994-95 Rs. 95.00 lakhs)

One of the major reasons for the decline in the production of agricultural commodities in Kerala is the depletion of soil productivity for want of regular organic recycling. Promotion of organic manures also assumes special significance in the context of the recent hike in fertilizer prices and the consequent likely reduction in fertilizer use. Conservation of farm wastes, green manuring, popularisation of perennial legumes and compost making etc. need to be given special attention in the emerging situation. Distribution of around 500 MT of green manure seeds at subsidised rate production and distribution of 32000 MT of urban compost through municipalities, promoting rural compost production through group farming samithies promoting the manufacture and use of bio-fertilizers, and imparting training on all these aspects are the activities proposed during 1994-95 under this scheme. Initial investment required for commercial production of organic manures will also be subsidised.

13 *Augmenting production of Planting Materials through Departmental Farms*

(Outlay for 1994-95 Rs. 100.00 lakhs)

There are 10 district agricultural farms, 10 special farms, 32 paddy seed farms and 9 coconut nurseries functioning under the Department of Agriculture. The production programmes of these farms and nurseries will be reorganised and modernised so as to meet the requirements of planting materials for the various crop development schemes. The progeny gardens attached to the farms and the parent material available in the farms will be subjected to close look from the point to view of their relative genetic superiority and relevance to our conditions. The departmental farms will be converted as the store houses of nucleus planting materials of the desired types that can bring about perceptible improvement in the crop production front through systematic upgradation of the genetic base. A long term perspective plan for the purpose will be finalised. The expenses on the new farm at Chelakkara in Thrissur district will be met entirely under plan. In respect of other farms additional infrastructural facilities such as irrigation, storage space, progeny support, nursery support, minor works etc. will be provided. Construction/repairs of buildings will also be taken up utilising this outlay.

14 *Promotion of Approved Nurseries in Private Sector*

(Outlay for 1994-95 Rs. 30.00 lakhs)

Seed industry has not developed in Kerala to the desired extent. Consequently bulk of the seed and planting material requirements are met from departmental sources. A Programme to decentralise this activity through promotion of approved nurseries in the private sector in all the panchayats was introduced during 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 is being subsidised through an one time grant linking it with credit. With the establishment of 400 nurseries targeted for 1993-94 about 600 nurseries would become operational. It is proposed to go slow during 1994-95 limiting the new nurseries to 200 with a view to concentrate on fully equipping the nurseries already established. 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 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 which are prohibitively high.

15 *Group Farming for Rice Production*

(Outlay for 1994-95 Rs. 1450.00 lakhs)

With a view to sustain the area under rice at least at the present level and making rice production more attractive, a Group Farming Programme for rice covering an area of 1.65 lakh ha. was launched in 1989-90, further extended to 4 lakh ha. by 1992-93 under which the farmers organised on a padasekharam basis were

encouraged to cultivate and adopt cultural practices on a group basis. Eventhough the programme has generated considerable enthusiasm among the rice growers during the initial years it could not be sustained. The area and production under the crop are again on the decline after an initial reversal during the first year of implementation. However, to sustain this, Group Farming should be accompanied by technological reforms capable of improving efficiency of inputs. Identification of high yielding varieties best suited to the varying rice farm situations, creation of efficient water management system through appropriate land shaping in each padasekharams, popularisation of slow release balanced fertilizers suited to flooded conditions, development of organic manures, promotion of relay cropping in rice follows in an organised manner etc. are some of the measures requiring immediate attention. A long term development plan for each padasekharam will be prepared and the investment required for infrastructural support that can promote additional cropping and stabilise rice production will be subsidised. A good beginning had already been made by utilising the special central assistance made available under the Prime Minister's Programme during 1993-94. The remaining works will be supported during 1994-95.

Outlay will be utilised for providing one time grant to group farming samithies for implementing the long term development programme drawn up accordingly and to set up State Level Paddy Board.

16 *Seed Programme for Food Crops through Group Farming Samithis/Service Co-operatives*

(Outlay for 1994-95 Rs. 100.00 lakhs)

The coverage of high yielding varieties of rice by the end of 1992-93 was 1.6 lakh ha. which accounts for only 25 percent of the gross cropped area. The area under high yielding varieties has to be stepped up to atleast 4 lakh ha. by the end of Eighth Five Year Plan. The requirement of certified seeds to support this coverage on 20% replacement basis is 3200 tonnes. It is proposed to entrust the responsibility for multiplication, procurement and distribution of seeds to the group farming samithis/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 samithis. The seed multiplication will be organised under the supervision of the samithis/societies with the technical guidance of the Krishi Bhavans.

Outlay is meant for providing financial assistance for meeting the extra cost involved in the multiplication of seeds over and above the cost of production of rice as well as equipping the samithis/societies with facilities for drying, processing and stocking of seeds.

17 *Integrated Programme for Rice Development (S.S.25%)*

(Outlay for 1994-95 Rs. 50.00 lakhs)

The 75% Centrally Sponsored Scheme provides assistance for distribution of seeds, P.P. chemicals and equipment, power tillers and herbicides at subsidised rate. Outlay is for meeting 25% State share for continuing the scheme.

18. Development of Rice Cultivation in Areas with Special Problems (Kole, Kari and Wayanad)

(Outlay for 1994-95 Rs. 250.00 lakhs)

Some of the traditional paddy lands still remain single cropped because of certain special problems. Kari lands in Alapuzha district extending over 3590 ha. Kole land of Thrissur and Malappuram covering 15375 ha. Vaikkom Kari covering 8600 ha. and high land paddy areas of 17225 ha. in Wayanad regions typically represent such problem areas. A special programme for development of these areas for intensive cropping optimally exploiting the productivity potential has already been taken up. The implementation of the programme will be based on an action plan to be drawn up by the development agency constituted for the purpose.

Outlay will be utilised for giving financial assistance for meeting the extra cost involved in taking up long term measures for attaining this objective. The assistance will be released on project basis.

19. Cashew Development—Area Expansion and Replanting

(Outlay for 1994-95 Rs. 50.00 lakhs)

There is scope for expansion of area under cashew in the districts of Kasargode and Malappuram through a package of measures aimed at improving the structure and texture of the hard laterite zones remain uncultivated. A programme for bringing 10000 ha. additionally under cashew through free supply of seedlings and subsidising the cost of planting has already been taken up. It will be continued with a target of 4000 ha. during 1994-95. The outlay is for meeting the cost of seedlings and other incentives to growers including the transport charges.

20. Better Management of Young Cashew Plantations

(Outlay for 1994-95 Rs. 35.00 lakh s)

The low productivity of Cashew at the current level of around 900 Kg/ha. is mainly due to the poor management of the existing plantations. A new scheme has been introduced for scientific management of the young plantations during 1993-94 to support 5625 ha. Outlay is for giving the second year maintenance treatment for the areas already covered. Inputs will be subsidised. No fresh area will be taken up during 1994-95.

21. Development of Spices

(Outlay for 1994-95 Rs. 250.00 lakhs)

Proper maintenance of the 2061 ha. pepper gardens rehabilitated during 1992-93 and 7000 ha. in 1993-94 trailing pepper in all the standing trees in the homesteads in another 200 panchayats, distribution of minikits of seed rhizomes of ginger and turmeric for area expansion, promotion of cultivating chillies in 600 ha. etc. are the activities proposed for 1994-95 under this programme. The planting materials and other inputs required for the purpose will be subsidised utilising the outlay.

As part of the Agricultural Development Policy announced by Government, Wayanad and Idukki districts have been declared as Spices districts. Development support for special programmes to be launched in these districts will also be provided from this outlay.

22. Tuber Crops—Promotion of High Yielding Varieties

(Outlay for 1994-95 Rs. 5.00 lakhs)

A systematic programme for the rapid spread of the high yielding varieties of tapioca and minor tuber released by the CTCRI has already been initiated. The idea is to make available adequate planting material through a chain of multiplication activity involving the departmental farms selected farmers etc. This first phase of multiplying the nucleus material is in progress. An area of 78 ha. has been brought under seed multiplication so far. During 1994-95 such material available from the farms will be distributed to selected farmers for further multiplication which will be followed by mass distribution of the seed materials in the form of minikits. During 1994-95 foundation seed multiplication will be continued and distribution of minikits of tapioca stems, sweet potatoes and minor tubers will be organised.

Outlay is for meeting the cultivation expenses in farms, incentives to growers and transportation charges.

23. Development of Location Specific Crops

(Outlay for 1994-95 Rs. 10.00 lakhs)

A unique feature of the cropping pattern of Kerala is that along with major crops the cultivation of a wide variety of minor crops has stabilized in selected locations. They include Sugarcane, Ragi, Cotton, Garlic, Betelvine, Arrow root, Chillies, Potato, Sweet potato, Redgram etc. Many of them are traditional varieties without any development support. Though their cultivation is confined to limited areas they support a vast majority of the small and marginal farmers in these localities. A special scheme for development of such location specific crops through distribution of improved seeds, promotion of scientific management etc. has been under implementation during 1992-93 and 1993-94. The scheme will be continued during 1994-95.

24. National Pulses Development Project (S.S.50%)

(Outlay for 1994-95 Rs. 7.50 lakhs)

Under this scheme minikit demonstrations, block demonstrations, plant protection and distribution of rhizobium culture, P.P. equipment at subsidised rate are supported by Government of India. Outlay is for meeting the 50% State Share on these items.

25. Additional Crop of Pulses on Padasekharam Basis

(Outlay for 1994-95 Rs. 50.00 lakhs)

Relay cropping of pulses like black gram, green gram and cowpea will be organised in rice follows by suitably adjusting the cropping patterns. The activity will be mostly concentrated in the padasekharams participating in the group farming programme for rice. Improved seeds and other inputs will be arranged to be supplied at 50% rates. It is proposed to bring an additional area of 12500 ha. under pulses during 1993-94. Assistance under the scheme will be available only for raising additional crop of pulses.

Coconut**26. Comprehensive Coconut Development Programme on Area Basis**

(Outlay for 1994-95 Rs. 1375.00 lakhs)

The Coconut production which was hovering around 3500 million nuts throughout the last decade is on the path of spectacular improvement. The production for the year 1991-92 was 4200 million. A massive rehabilitation programme covering cutting and removal of unproductive palms, replanting, irrigation, scientific management and promotion of intercropping has been taken up during Eighth Plan. The programme could be organised only in a limited scale during 1992-93 and 1993-94. The Agricultural Development Policy announced by Government has recognised coconut gardens as the thrust area for future agricultural development of the State and Irrigation support as the key measure. The strategy proposed is to develop agriculture in an integrated manner taking coconut as the base crop with intercropping and mixed farming. The programme initiated will be recast to make it much more comprehensive supporting all these activities. Rehabilitation will be based on a package of measures covering replanting the uneconomic palms, providing irrigation, land development and moisture conservation, processing support, supply of claiming devices intercropping, mixed farming including promotion of biogas units. The implementation will be area based concentrating the area serviced by KERAFED for procurement of copra.

Bank credit will be mobilised for meeting the funds required for investment by operationalising a schematic lending programme supported by NABARD. The targeted coverage for 1994-95 is 50000 ha. and setting up of 30000 irrigation units. Public irrigation units will also be established in potential areas for providing community irrigation. Outlay is for subsidising the initial investment towards irrigation and selected items of development.

27. Production and Distribution of Coconut Seedlings in Departmental Nurseries

(Outlay for 1994-95 Rs. 75.00 lakhs)

Every year the Department of Agriculture is supplying 15 lakh coconut seedlings. Multiplication of seedlings could be organised in farmers' holdings in a decentralised manner and the budgetary strain could be minimised, through the private nursery programme already taken up during 1992-93. The outlay is mainly meant for meeting the nursery charges during 1994-95 for the nuts procured during 1993-94. The target for procurement during 1994-95 will be reduced concentrating mostly on hybrids.

28. Production and Distribution of T x D Hybrid Coconut Seedlings (S.S. 50%)

(Outlay for 1994-95 Rs.15.00 lakhs)

Under this programme Government of India provides assistance for production and distribution of T x D seedlings. The outlay is to meet the State's Share towards the working expenses of the scheme.

29. Additional Cropping of Groundnuts and Sesamum Area Demonstrations in Non-traditional Areas

(Outlay for 1994-95 Rs.5.00 lakhs)

Cultivation of groundnut is confined to Palakkad district while sesamum is cultivated in Onattukara region. There is considerable scope for expansion of area under these two oil seed crops in Kerala by promoting additional cropping in summer fallows. A pilot project to raise an additional crop of groundnut in the command areas of Malampuzha during summer season by suitably adjusting the cropping pattern and rescheduling of water releases has already been taken up. Cultivation of Sesamum will also be promoted in non-traditional areas to cover 5,000 ha. during 1994-95. As Central assistance under the National Oil Seeds Project is anticipated during 1994-95 a lower outlay is suggested which will be utilised to supplement the Central assistance.

30. Development of Sesamum and Groundnut under Technology Mission of Oil Seeds (S.S. 25%)

(Outlay Rs 5.00 lakhs)

It is proposed to avail assistance from Government of India under the Technology Mission of Oil Seeds for the Development of Sesamum and Groundnut during 1994-95. The outlay is the token provision towards the State Share for the implementation of the programme.

31. Horticulture & Vegetable Crops*Development of Vegetables including Commercial Cultivation in Selected Villages*

(Outlay for 1994-95 Rs.100.00 lakhs)

The objective of the scheme is to gradually step up internal production of vegetables and phase out its import from the neighbouring States. The Kerala Horticulture Products Development Corporation has identified 188 traditional vegetable villages for intensive activity on commercial lines. The Corporation is also in the process of building up the marketing infrastructure. A special scheme for promotion of cole vegetables in the high ranges of Idukki district has also been initiated by the Corporation. In all these cases the Krishi Bhavans under the Department of Agriculture have to provide the necessary extension, supplies and services. Likewise the programmes for organising homestead cultivation of vegetables through farmers, students and mahila samajams, educational institutions etc. will be continued during 1994-95 also. Outlay is meant for procurement of the inputs required for all these activities and for subsidising the irrigation infrastructure required for commercial production.

32. Development of Fruits

(Outlay for 1994-95 Rs.10.00 lakhs)

The State is poised for launching a major horticultural development programme with focus on fruit development. Fruits like Mango, Pineapple, Banana etc. will receive special development support for

commercial production under the E.E.C. assisted horticultural project. NDDB has also offered assistance for a major project for an export linked fruit project. All these activities would be concentrated in the Central region. There is scope for promoting fruit cultivation, though on a homestead basis in other regions as well. The Department of Agriculture has already selected 300 panchayats during 1993-94 for promotion of homestead cultivation of fruits. Planting materials of the desired types will be arranged to be supplied at reduced rates.

33. *Pilot-Project in Tissue Culture*

(Outlay for 1994-95 Rs. 5.00 lakhs)

The Kerala Agricultural University has developed tissue culture technology for multiplication of banana and is on the process of developing technologies for other crops. Before the adoption of the technology in the departmental farms field testing of the plant thus produced as well as the standardisation of the techniques for commercial adoption are necessary. The scheme initiated during 1993-94 for the purpose will be continued.

34. *Development of Medical Plants*

(Outlay for 1994-95 Rs. 5.00 lakhs)

A new 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 during 1993-94. Planting materials of the desired types are being supplied to selected households for commercial cultivation. Outlay is for continuing the scheme during 1994-95 for meeting the cost of planting materials and other incidentals.

35. *Farm Information and Communications*

(Outlay for 1994-95 Rs. 45.00 lakhs)

Farm Information Service provides information 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., are the other activities organised by the Farm Information Bureau. The outlay is meant for continuing information communication support through all these media conducting exhibitions and agricultural fairs and to establish a film library. The provision is also intended for purchase of Video cassettes, films, establishment of press, replacement of vehicles and for the construction of a building.

36. *Attracting Youth for Commercial Agriculture*

(Outlay for 1994-95 Rs. 500.00 lakhs)

The Agricultural Development Policy announced by the State lay emphasis on restoring the social status and dignity for farming which has eroded over the years. The policy has rightly recognised that the future of agriculture in Kerala lies on how best the youth could be attracted and retained in the farm front. It is proposed to introduce a new scheme during

1994-95 for supporting one lakh youth for commercial and sustainable Agriculture, combining crop and Livestock farming. Unemployed youths with the required background and interest will be identified from the farm families and they will be given training, technical guidance and the required supplies and services for taking up commercial agriculture as their main occupation. Investment funds required will be channelised from credit agencies and the initial investment will be subsidised. The one time subsidy thus made available from this outlay will be linked with an attractive pension scheme which will be operationalised with annual contributions from the participating youths in the subsequent years.

Outlay proposed for 1994-95 is for meeting the spill over commitment towards training expenses and investment subsidy payable to the participating youths.

37. *Special Component Plan/Tribal Sub Plan*

(Outlay for 1994-95 Rs. 790.00 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 agricultural officer after making a resource assessment of the colonies/settlements of Scheduled Castes/Scheduled Tribes with the objective of maximising income through intensive cropping. Training of Scheduled Caste/Scheduled Tribe on nursery practices to enable them to get gainful employment is also envisaged. The outlay provided for tribal sub-plan includes Rs. 20 lakhs meant for development support to Sugandagiri Cardamom Project which will be released through Wayanad District Collector.

38. *Kerala State Horticultural Products Development Corporation*

(Outlay for 1994-95 Rs. 25.00 lakhs)

The Kerala State Horticultural Products Development Corporation is in the process of expansion of its activities. Vegetable Villages will be organised by the Corporation in all the districts by arranging the supply of required inputs and services. Commercial Floriculture involving selected households is also contemplated. Besides share capital contribution from Government the Corporation will raise institutional credit to finance the activities.

Outlay is for equity contribution to the Corporation.

Externally Aided Projects

39. *Kerala Horticulture Development Project (EEC Aided)*

(Outlay for 1994-95 Rs. 1520.00 lakhs)

The total cost of the project as originally estimated is Rs. 77.97 crores of which EEC's share would be Rs. 60.35 crores (77.40%). The Project period is six years. Six pilot projects for fresh horticultural products, one pilot project for fruit processing and one pilot project for seed multiplication are the major components envisaged under the project. Pilot project locations have already been finalised. Commercial cultivation

of selected vegetables and fruits would commence from 1994-95. Inputs and credit for the purpose will be mobilised along with training, demonstration, infrastructural support, Land acquisition, completion of buildings and procurement of machinery for the fruit processing unit will be taken up. Extension service will be established.

Outlay is for meeting the cost under all these items.

40. *OPEC Assisted Project for Rainfed Farming*

(Outlay for 1994-95 Rs. 140.00 lakhs)

Administrative sanction for implementation of the project has been issued. The revised cost of the project is Rs. 54.42 crores. The assistance from O.P.F.C. will be to the tune of Rs. 26.00 crores. Out of the balance Rs. 25.48 crores would be by way of term loan from NABARD through banking institutions and Rs. 2.94 crores by way of State Government contribution.

Outlay is for meeting the State support for continuing the project during 1994-95.

41. *Sponsored Research*

(Outlay for 1994-95 Rs. 15.00 lakhs)

Outlay is for sponsoring new research programmes which are not covered normally under the agenda of research of the Kerala Agricultural University and other Agricultural research institutes in the State or 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 indigenous fruits like jack, cashew, pappaya etc. which are of vital importance requiring priority attention will be funded under the scheme.

42. *Contingency Plan to Meet Natural Calamities*

(Outlay for 1994-95 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. Financial assistance for strengthening of bunds to prevent breaches during floods as well as for irrigation support during drought will also be provided in a need based manner.

43. *Development of Ornamental Plants*

(Outlay for 1994-95 Rs. 10.00 lakhs)

The Horticultural Development Corporation is planning a commercial floricultural programme in Thiruvananthapuram City involving around 1500 flori houses. To begin with orchid production would receive special attention by way of supply of inputs, services and marketing tie up, which will be later extended to other ornamental horticultural plants. Outlay is for taking up this programme through Horticulture Corporation.

44. *Agro-climatic Zonal Planning (S.S. 25%)*

(Outlay for 1994-95 Rs. 5.00 lakhs)

A sub project for implementing the recommendations of the Agro-climatic Zonal Planning team appointed by Government of India is now under the consideration of Government of India. It is proposed to implement the project in Thrissur district on a pilot basis. Pending final clearance for the project only token provision is suggested. Outlay is for meeting the 25 per cent State Share for implementing the project.

45. *Agri Business Consortium (Share Capital contribution)*

(Outlay for 1994-95 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. Outlay is for share capital contribution to the proposed consortium for promoting agriculture and allied activities on commercial lines.

SOIL AND WATER CONSERVATION

101 Soil Survey and Testing1. *Training of Soil Survey Officers*

(Outlay for 1994-95 Rs. 2.00 lakhs)

The provision is for meeting the expenditure in connection with the training of the Soil Survey Officers. District level orientation programmes for officers of Agriculture and Soil and Water Conservation departments will also be conducted during 1994-95.

2. *Adaptive Research for Evolving Models on Major Soil Groups of Kerala*

(Outlay for 1994-95 Rs. 5.00 lakhs)

A programme 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 was introduced during 1992-93. The programme will be continued during 1994-95 utilising the outlay. Reclamation of Laterite capped (petroferic) areas of northern districts of Kerala will also be brought under the purview of the scheme. The State soil survey organisation would identify the soil groups and the Agricultural University would carry out the adaptive research.

3. *Laboratories*

(Outlay for 1994-95 Rs. 18.00 lakhs)

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 and also for organising special studies required for the new system of soil classification to undertake estimation of soil samples collected from various parts of the state and to prepare Thematic Maps for the publication of various soil survey reports.

4. *Soil Survey Programmes*

(Outlay for 1994-95 Rs. 25.00 lakhs)

Soil Survey Wing is functioning in all the districts of Kerala. Priority is for Reconnaissance Soil Survey as it is proposed to Complete the Reconnaissance Soil Survey in an area of 3 lakhs hectares during 1994-95. Detailed Soil Survey will also be continued to cover 80,000 ha. Outlay is also meant for the introduction of Data Base Management system and G.I. system for Land Evaluation and Crop Suitability Assessment.

109 Extension and Training5. *Soil and Water Conservation*

(Outlay for 1994-95 Rs. 27.00 lakhs)

The outlay is for continuing the training programmes for farmers and field level functionaries of the department at Konni.

800 Other Expenditure6. *Land Use Board*

(Outlay for 1994-95 Rs. 25.00 lakhs)

Land use Board is the nodal agency for the adoption of remote sensing technology for resource survey, management and monitoring. Detailed land use plan will be prepared utilizing remote sensing data for all the districts.

The outlay is for acquiring modern equipments, strengthening of the Remote Sensing Laboratory and meeting the expenses for training of staff.

7. *Resource Survey at Panchayat Level*

(Outlay for 1994-95 Rs. 15.00 lakhs)

This is a programme jointly organised by the Centre for Earth Science Studies and Land Use Board in collaboration with other agencies for the preparation of Panchayat Level Resource Atlas. Officers of the Land Use Board are involved in the scientific mapping as well as training the Volunteers for mapping the assets of the panchayats. The outlay is for continuing the scheme during 1994-95.

102. Soil Conservation Programmes8. *Soil and Water Conservation on Watershed Basis*

(Outlay for 1994-95 Rs. 130.00 lakhs)

The Soil conservation programme has been restructured. The budgetary Support is for providing subsidy to the credit linked soil conservation Programme. The subsidy pattern has also been rationalised on the pattern approved under Western Ghat Development Programme. However these structural reforms do not appear to have made any positive impact in the overall credit absorption for soil conservation in Kerala. In the selection of areas for soil conservation under this scheme, priority will be given for those projects which can attract more bank credit. An area of 2700 ha. of land is proposed to be covered under the scheme during 1994-95.

9. *Special Component Plan*

(Outlay for 1994-95 Rs. 82.00 lakhs)

The scheme is to provide 100% assistance for adoption of suitable integrated soil conservation measures in the lands belonging to scheduled caste colony/ settlements. During 1994-95 a total of 550 hectares of land is proposed to be covered under the scheme.

10. *Tribal Sub Plan*

(Outlay for 1994-95 Rs. 14.00 lakhs)

The programme is to provide 100% assistance for adoption of suitable integrated soil conservation measures in the lands of scheduled tribes. The proposal is to treat 100 hectares in 1994-95.

103 Land Reclamation and Development

11. Reclamation of Water logged/Problem Area

(Outlay for 1994-95 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, Ernakulam, Malappuram, Thrissur, Palakkad and Pathanamthitta to cover 200 hectares.

12. River Training and Stream Bank Erosion

(Outlay for 1994-95 Rs. 24.00 lakhs)

The scheme envisages protection for embankments with appropriate technology packages involving Engineering/Agronomy/Agrostology and Farm forestry measures. The physical target for 1994-95 is to protect 25 km. The outlay is to meet the cost of minor works.

13. Protection of Catchment of Reservoirs of Water Supply Scheme

(Outlay for 1994-95 Rs. 18.00 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 scheme of Aruvikkara and Sasthamkotta. The proposal is to cover 120 hectares of land during 1994-95.

14. Stabilisation of landslide Areas

(Outlay for 1994-95 Rs. 30.00 lakhs)

The outlay is for implementing appropriate programmes for stabilising land slide areas in 200 hectares during 1994-95.

15. Popularisation of Low Cost Technology for Soil Conservation

(Outlay for 1994-95 Rs. 5.00 lakhs)

The objective of the scheme is to popularise low cost technology for soil conservation among the farmers through demonstration and training to farmers. The participating farmers will be given assistance @ Rs. 6000 per hectare for adoption of low cost technology. An area of 70 hectares is proposed to be covered during 1994-95. Farmers will be given adequate training in the adoption of low cost technology.

Animal Husbandry

1. Extension and Training

(Outlay Rs. 35.00 lakhs)

The scheme envisages developing the existing Livestock Management Training Centres with additional facilities with a view to train 6000 persons including farmers, para-veterinary personnel, women, SC/ST beneficiaries unemployed Youths and ex-servicemen during 1994-95. The new training centre proposed for

Palakkad district to support the North Kerala Dairy Project will also be operated during 1994-95. Live-stock shows, calf rallies and other extension support programmes will be organised under the scheme. Expenditure on deputing departmental officers for training in specialised areas at the Kerala Agricultural University, Indian Veterinary Research Institute and other training centres will be met from this outlay. A portion of the outlay will be utilised for completing the buildings for the training centres, construction of which are in advanced stages and for payment of stipend for apprentices training to personnel recruited as Live-stock Inspectors.

II. Veterinary Services and Animal Health

1. Strengthening and Re-organisation of Veterinary Services

(Outlay Rs. 190.00 lakhs)

Out of 289 Veterinary dispensaries targeted for the Eighth Plan period 140 dispensaries have been established by 1993-94 and 70 new dispensaries are proposed for 1994-95. The outlay is for supporting the existing dispensaries and for establishing the new ones. The rabies control programme and cattle sterility scheme will be continued. The cost of medicines, equipment and diagnostic reagents as well as the cost of the staff required for the above institutions will also be met from the outlay. Cost of replacement of condemned vehicles is also proposed to be met from this outlay.

Apart from this, the scheme envisages control of helminthiasis in crossbred calves by providing anthelmintic agents. With a view to create awareness among farmers about managerial problems and to provide proper animal health care 2000 Goreksha camps will be organised in rural areas, actively associating experts in the Kerala Agricultural University. Contingency measures for controlling and containing sporadic outbreak of livestock disease will also be organised by debiting the expenses to this outlay.

A portion of the outlay will be spent for construction of buildings for veterinary dispensaries.

2. Veterinary Services for Cattle Development (SS 50%)

(Outlay Rs. 35.00 lakhs)

This is a Centrally Sponsored programme under which assistance is available for implementing programmes for systematic control of livestock diseases of national importance, control programme for foot and mouth disease and animal disease surveillance. The aim of the programme is to create a 'Disease Free Zone' comprising the three southern districts, Thiruvananthapuram, Kollam and Pathanamthitta. The proposed outlay is the state share for the continuance of the above mentioned programmes. The Avian Disease Diagnostic Laboratory at Thiruvalla will also continue to function with central support. The outlay is meant for meeting the cost of vaccine, equipment, data processing equipment and accessories chemicals and glasswares, and for the staff cost. The outlay will also be utilised for 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.

3. *State Veterinary Council (SS 50%)*

(Outlay Rs. 1.50 lakhs)

The outlay is the State share of the scheme to meet the staff cost, office expenses and replacement of condemned vehicles for the continuance of the Kerala State Veterinary Council established under the Indian Veterinary Council Act 1984.

4. *Biological Production Complex*

(Outlay Rs. 35.00 lakhs)

The outlay is for providing additional infrastructure required for maximising the production of vaccines and diagnostic reagents at the Institute of Animal Health and Veterinary Biologics, Palode. Production of tissue culture rabies vaccine, intravenous fluid like saline, dextros etc., will be taken up. Construction of the Laboratory buildings will be completed during 1994-95.

5. *Foot and Mouth Disease Control Project*

(Outlay Rs. 50.00 lakhs)

The NDDB has been supporting implementation of the Foot and Mouth Disease Control programme in areas not covered by the Disease Free Zone. The assistance in this regard has been withdrawn with effect from 1992-93 and NDDB has been requesting the State Government to support the scheme. Being an important activity for health cover State has to bear the burden for continuing the Programme. The outlay is for purchase of vaccine and payment of remuneration to vaccinators operating under this project.

III. **Investigation and Statistics**

1. *Livestock Census (SS 50%)*

(Outlay Rs. 10.00 lakhs)

The outlay is the state share of expenditure for the conduct of the 15th Quinquennial Livestock Census

2. *Animal Husbandry Statistics and Sample Surveys (SS 50%)*

(Outlay Rs. 10.00 lakhs)

The scheme is for the continuance of the sample surveys for the estimation of major livestock products. Restructuring of the Statistical cell attached to the Directorate of Animal Husbandry, to serve as an effective centre for information and technology, is also envisaged. By making use of the computer facility available in the Directorate and linking it with the N.I.C. net work the data collection and processing system will be improved. Additional expenses for developing software, purchase of computer stationery and accessories will be met from this outlay. The outlay is the state share of the scheme.

IV. **Cattle and Buffalo Development**

1. *Expansion of Cross-breeding Facilities*

(Outlay Rs. 35.00 lakhs)

Systematic upgradation of the existing breedable stock by expanding the cross breeding facilities is envisaged under this programme. Under the scheme 8 ICDP's and 1635 A.I. units are functioning at present. Another 100 A.I. units will come into being when the 9th ICDP proposed for 1993-94 is established at Mala. The proposal for 1994-95 includes starting of 60 A.I. units in the Malabar area under the North Kerala Dairy Project which will bring the total AI units in the Malabar area to 120, thus achieving the target fixed for the 8th plan by 1994-95. The total units in service in the state by the end of 1994-95 would thus be 1835. A portion of the outlay will be used for meeting the staff cost and for replacing the condemned vehicles and equipment and also for minor construction activities.

2. *National Bull Development Programme (SS 50%)*

(Outlay Rs. 10.00 lakhs)

This Centrally Sponsored Scheme aims at augmenting the availability of good quality breeding bulls, through encouraging nominated mating of elite cows by inseminating indigenous cows with imported proven bull semen. The infrastructural facilities of departmental farms particularly the bull stations of the KLD Board will be expanded for additional capacity utilisation and quality improvement. The scheme also envisages involving voluntary agencies and private individuals in the production of good quality bulls. The outlay is the State's share for the programme.

3. *KLD Board (Kerala Livestock Development Board)*

(Outlay Rs. 75.00 lakhs)

KLD Board has been entrusted with the responsibility of input supplies to the livestock sector covering frozen semen and fodder seed. Perfecting technologies in a number of emerging areas like embryo transfer, goat breeding through artificial insemination, rabbit breeding etc., are the other important activities the Board has been engaged in. Production of frozen semen by the Board has been almost on a self supporting basis. The State Government supports the Board for the research and development activities involving additional investment. During 1994-95 assistance will be given to the Board for implementing the following programmes:—

(i) Strengthening of semen banks at Dhoni and Thiruvananthapuram.

(ii) Continuance of research and development programmes with cross breeding of cattle and introduction of germ plasma and embryo transfer technology and also setting up a microbiology laboratory at Dhoni.

(iii) Introducing Herd Book Registry for Sunandhini in the area of Operations of Progeny Testing Scheme.

(iv) Strengthening of Training Centre, Mattupatty and introducing training programmes at Kulathupuzha and Peermade.

V. Poultry Development

1. Poultry Farms and Expansion of Poultry Production

(Outlay Rs. 75.00 lakhs)

Additional facilities will be provided in the existing poultry farms to enhance the production of pullets/chicks. The outlay is meant for meeting the expenses on the purchase and rearing of parent stock in departmental poultry farms, hatching of eggs, purchase of equipment, medicines, vaccine etc. and also for meeting the feeding charges. Quality chicks and pullets will be distributed to farmers at reasonable rates to promote backyard poultry. Encouraging high school students for taking up poultry rearing in their homesteads by distributing the chicks is also envisaged. The outlay includes provision for taking up repair and maintenance of poultry sheds and other farm buildings as well.

2. Duck and Quail Production and Expansion

(Outlay Rs. 10.00 lakhs)

The scheme envisages providing additional infrastructural facilities at the departmental farms for enhancing the production of good quality ducklings and quails for distribution to the farmers. The outlay is meant for purchase of parent stock, feed, medicines and equipment and for minor works in departmental farms. Farmers will be assisted to set up backyard duck units. Subsidy for duck insurance premium will also be met from the provision.

3. N.C.D.C. Assisted Project for Broiler Production

(Outlay Rs. 1.00 lakh)

The outlay is towards 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.

VI. Piggery Production

1. National Programme for Pig Production (SS 50%)

(Outlay Rs. 8.00 lakhs)

This programme is intended for increasing the infrastructural facilities in the pig breeding farms to facilitate enhanced production of high quality exotic pigs for breeding and fattening. Farmers will be given assistance to establish pig breeding units. Minor construction work on pig styes and farm buildings will also be taken up. The outlay is the state share of this Centrally Sponsored Scheme. Pig breeding activity will be taken up by the KLD Board also by availing assistance from this national programme.

2. Intensive Pig Development Scheme

(Outlay Rs. 12.00 lakhs)

The proposal is to take up a massive pig development programme for increasing the production and availability of meat, actively associating the intending farmers. The provision is meant for the purchase of parent stock, medicines and other requisites and for meeting the feeding charges of the parent stock to be

stationed at departmental pig breeding farms and for the distribution of piglings at reasonable rates to farmers for breeding and fattening.

VII. Sheep and Wool Development

1. National Buck Production Programme (SS 50%)

(Outlay Rs. 5.00 lakhs)

Under this Centrally Sponsored programme parent stock of Malabari bucks and doves with high genetic potential will be procured and their selective breeding and multiplication in departmental farms encouraged. A portion of the outlay will be utilised for providing additional infrastructural facilities at the departmental farms including purchase of equipment and feed. The outlay is the state share of the scheme. KLD Board will also be eligible for availing assistance under this programme.

2. Promotion of Goat Rearing Units and Strengthening of Goat Breeding Farm.

(Outlay Rs. 21.50 lakhs)

The Scheme is for providing additional facilities in the existing goat farms at Komeri and Attappady to enhance the production of goat for establishing goat rearing units at farmer's premises. Additional sheds will be constructed and parent stock will be procured. Expenditure towards feeding charges of the parent stock and equipment additionally required will be met from the outlay provided. A portion of the outlay will be utilised for supporting setting up of 1000 goat rearing units and for encouraging the farmers to take up selective breeding of Malabari goats. The kids produced in these units will be distributed to the farmers.

VIII. Fodder and Feed Development

1. Quality Control on Compounded Feed

(Outlay Rs. 2.00 lakhs)

The scheme is meant for enforcing quality control on compounded feed distributed in the state. Additional facilities will be provided at the Feed Analytical units at Chengannur and the Chief Disease Investigation Laboratory, Palode for taking up feed analytical work. Feed analytical work will also be taken up at the live-stock products Inspection Laboratory at Kochi.

2. National Fodder Development Programme (SS 50%)

(Outlay Rs. 15.00 lakhs)

Expansion of the Fodder Farm at Valiathura owned by the Dairy Department with facilities for multiplication and distribution of planting materials of improved fodder crops, establishing a system for production and distribution of fodder seeds through the seed multiplication centres under the KLD Board linking with the registered seed growers and setting up a fodder Bank at Peerumedu are envisaged under the Fodder Development Programme. The proposal submitted by the State Government accordingly is yet to be cleared by Government of India. The clearance is expected shortly.

3. Commercial Fodder Production Programme

(Outlay Rs. 135.00 lakhs)

Organising commercial production of fodder on individual holdings involving the milk co-operative for market support is envisaged under the scheme. The outlay provided is for the continuance of this programme during 1994-95. Initial investment for the establishment of fodder banks and other facilities for preservation of fodder by dairy co-operation will be subsidised. Additional infrastructural facilities for the Valiyathura farm which will not qualify for Central assistance under the national programme will also be provided.

IX. Other Schemes

1. Special Livestock Breeding Programme

(Outlay Rs. 300.00 lakhs)

The scheme is to provide assistance to the farmers for maintenance of crossbred female calves under good care and management. Besides continuing assistance to the calves that were enrolled during the previous years, 10,000 calves will be newly enrolled during 1994-95. A portion of the outlay will be earmarked for enrolling calves in Idukki district under the Integrated Dairy Development Programme.

2. Pilot Project for Augmenting Rabbit Production

(Outlay Rs. 1.00 lakh)

This Centrally Sponsored scheme aims at expanding the departmental rabbit production units. Establishment of new broiler rabbit breeding units in the departmental farms is also envisaged. The outlay provided is the state share of the scheme.

3. Animal Welfare Board

(Outlay 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 for carrying out the statutory duties envisaged under the Prevention of Cruelty to Animals Act.

4. Research Support

(Outlay Rs. 5.00 lakhs)

Under the scheme problem oriented research programmes which are not normally covered under the ongoing projects of the research organisations within the State will be sponsored to appropriate institutions with the required funding.

5. Promotion of Hatcheries and Rearing units

(Outlay Rs. 10.00 lakhs)

Supply of adequate number of quality chicks at reasonable cost in rural areas through promotion of private hatcheries and rearing units is envisaged under the scheme. Initial capital investment for setting up

hatcheries and rearing units on commercial lines will be subsidised. Assistance will be extended to poultry nurseries for procurement of small incubators and other equipment also.

6. Special Component Plan

(Outlay Rs. 100.00 lakhs)

During 1994-95 a total of 4000 scheduled caste families will be assisted for taking up livestock development programmes.

7. Tribal Sub Plan

(Outlay Rs. 20.00 lakhs)

The outlay is for giving assistance to scheduled Tribe families to take up livestock production development programmes. 475 families are proposed to be assisted during 1994-95.

8. State support for Centrally Sponsored Schemes to be operated by Meat Products of India (SS 50%)

(Outlay Rs. 20.00 lakhs)

The outlay is for meeting the State share towards the implementation of the following Centrally Sponsored Schemes to be operated by MPI.

- (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.

The assistance in this regard will be released to the MPI only after getting administrative sanction from Government of India on individual basis.

9. State support for Centrally Sponsored schemes, to be implemented by the Kerala State Poultry Development Corporation (SS 50%)

(Outlay Rs. 20.00 lakhs)

The outlay is for meeting the State share towards implementing the following centrally, sponsored schemes by the Kerala State Poultry Development Corporation.

- (i) Establishment of a Poultry Feed Mixing Plant.
- (ii) Establishment of a Poultry Dressing and Meat processing plant

In the case of the poultry feed Mixing Plant proposed to be set up at Thrissur the Central Government has already released Rs. 10 lakhs and the state government has also provided Rs. 10 lakhs in the budget for 1993-94. The total cost estimated for the Project is Rs. 188 lakhs out of which the state support required is 47.4 lakhs. The balance will be the credit component to be availed from banking sector. State government have already issued orders approving the project. The state support will be released in stages. As regards the second project viz., the Poultry Dressing and Meat Processing Plant the project proposed by the Corporation is still under the consideration of the Central Government. A lumpsum provision of Rs. 20 lakhs is earmarked in the plan for meeting the state's commitment during 1994-95 on these projects.

DAIRY DEVELOPMENT

I. Extension**1. Rural Dairy Extension and Farm Advisory Services**

(Outlay Rs. 76.00 lakhs)

The Dairy Development Department will continue to provide extension support for dairy development. The Department proposes to organise mass education programmes like group discussions, cattle shows, seminar and training cum demonstration classes on dairy products and quality control programmes for milk and milk products. Model dairy farm units on commercial lines will be encouraged and model cattle sheds will be popularised. Distribution of feed supplements will be subsidised. Dairy societies will be encouraged to adopt pricing scheme based on quality.

Outlay is for meeting the expenses connected with these activities including procurement of video cassettes, audio visual aids and for the purchase of chemicals, lab equipment and furniture for mobile quality control units. Provision is also included for the replacement of a vehicle at the Directorate which was auctioned and disposed of.

II. Research, Education and Training**1. Dairy Training Centres**

(Outlay Rs. 50.00 lakhs)

The existing Dairy Training Centres (DTC) will be continued to train dairy men including dairy farmers, SCP/TSP beneficiaries functionaries of dairy co-operatives etc. with special emphasis on training women in the manufacture of milk products. 4000 dairymen are proposed to be trained during 1994-95. The outlay is meant for meeting the contingent expenses of the DTCs and for construction of Building for DTC, Thiruvananthapuram. The outlay will also be utilised for providing additional facilities to DTC, Palakkad and also for the purchase of land and building for DTC Kottayam.

2. Training to Departmental personnel

(Outlay Rs. 3.00 lakhs)

Under the scheme the officers and staff of Dairy Department will be deputed for short term training programmes at institutions like the Institute of Management in Government, Co-operative Training Centre, Kerala Agricultural University and Kerala Livestock Development Board and also at similar institutions outside the state. The outlay is for meeting the expenses on TA, DA and other directly connected expenditures of the trainees.

III. Other Schemes**1. North Kerala Dairy Development Programme**

(Outlay Rs. 75.00 lakhs)

The outlay provided is for meeting the state commitment towards providing the infrastructure like land, water and power to the NDDDB financed North Kerala Dairy Project. The cost of land acquisition for

the dairy and milk chilling plants, cattle feed plants and spill over commitments, if any, on the Operation Flood Programmes already implemented will be met from this outlay. Provision is also made for meeting the infrastructure requirements for the establishment of milk chilling plants and capacity enhancement of existing chilling plants in Idukki district included in the Operation Flood Programme.

An amount of Rs. 25 lakhs will be set apart to compensate Kerala Co-operative Milk Marketing Federation/Regional Unions the loss incurred by them on account of handling seasonal surplus in milk procurement.

2. Assistance to Dairy Co-operatives (SS 50%)

(Outlay Rs. 1.00 lakh)

This centrally sponsored scheme envisages subsidising the initial investment required for expanding the business of the primary co-operatives as well as compensating the losses due to small scale operation in the initial years. The proposal submitted by the state Government in this regard has not been cleared by GOI so far. The outlay provided is a token provision for availing of the central assistance, in case the Government of India approves the scheme.

3. Modernisation of Dairy Co-operatives

(Outlay Rs. 80.00 lakhs)

The modernisation programme aims at assisting the dairy co-operatives in the field of milk production, quality control, product diversification, Marketing etc. to make them financially viable. Items may include buying of milk testing equipment, chemicals, milk can, milk coolers, freezers, generators, cream separators etc., construction of milk collection cum-office building and subsidising purchase of furniture, working capital and managerial grant. Assistance will be based on specific project proposals for expansion or modernisation. Under the programme assistance will also be extended for production and marketing of indigenous milk products by dairy co-operatives, mahila samajans and other voluntary organisations.

4. Special Component Plan

(Outlay Rs. 75.00 lakhs)

The scheme is to support scheduled cast families to create productive employment opportunities and generate additional income. 1070 S.C. families are proposed to be assisted under the scheme during 1994-95.

5. Tribal Sub Plan

(Outlay Rs. 15.00 lakhs)

Under the scheme assistance will be extended to 210 Scheduled Tribe families to take up dairy farming during 1994-95.

Fisheries

1. *Brackishwater Fish Farm in Public Sector (Centrally Sponsored Scheme— State Share 50%)*

(Outlay Rs. 5.00 lakhs)

The pending works at Poyya and Ayiramthengu farms has to be completed for developing them into model demonstration-cum-Training Farms. It is also proposed to renovate the departmental farms at Edakochi, Kadappuram and Eranholi with Government of India assistance.

The outlay proposed is the state share for completing the ongoing works during 1994-95. Renovation of new farms will be taken up only with the approval of Government of India.

2. *Prawn Hatcheries Centrally Sponsored Scheme— State share 50%*

(Outlay Rs. 10.00 lakhs)

Timely supply of fish seeds is fundamental for any inland sector fish culture activities. This scheme is intended to ensure the timely supply of prawn seeds by increasing the capacity of existing hatcheries and by establishing new ones. Under this programme a Brood Stock Bank will be established for timely production and supply of seeds to the prospective farmers. The outlay provided is the state share for implementing the above schemes.

3. *Extension*

(Outlay Rs. 40.00 lakhs)

Dissemination of Scientific farm management practices, promotion of aquaculture on a large scale in fresh and brackish water areas, survey of water areas suitable for fish culture etc. are the activities to be continued in 1994-95. Extension and development support for fisheries development will be effective and fruitful only if the technology, supplies, services and marketing facilities are provided as a package. There is need for an integrated approach at the grass root level on an area wide basis in a well co-ordinated manner by the different agencies like Fisheries Department, Matsyafed ADAK, BFJAS, FFDAS etc. It is ideal to bring all the field offices of the various agencies under one roof so that the services are rendered from one centre. This would facilitate introducing the concept of establishing a "Matsya Bhavan" in potential areas by bringing all the agencies connected with the development of the sector under one umbrella. Since most of these offices are now in rented buildings, it may be possible to attain this objective by rearranging their locations by selecting suitable buildings in almost all the areas. A concerted effort will be initiated in this direction. In areas where there is no scope for getting such buildings, own buildings will have to be constructed.

4. *Education & Training*

(Outlay Rs. 50.00 lakhs)

The eight Regional Fisheries Technical Schools under the Department of Fisheries are residential schools with facilities for vocational education. The

outlay proposed is for meeting construction of school and hostel buildings at Arthingal and Alappad, improvements of other school buildings and for meeting the mess charges of students.

5. *Research*

(Outlay Rs. 3.00 lakhs)

The objective of the scheme is to undertake adaptive and pilot studies for operationalising new techniques evolved in craft and gear technology, processing, seed production, culture etc. The following are the research programmes proposed to be undertaken during 1994-95.

1. Adaptive trials on early maturity and induced breeding of carps.
2. Studies on the growth of hatchery produced prawn seed in the farm.
3. Studies on cage culture of fishes in fresh water.
4. Intensive rearing of carp spawn under controlled condition.
5. Prevention and control of disease affecting hatcheries and culture ponds.
6. Introduction of new spawn for economic fish culture.
7. Innovations and pilot studies in marine inland and brackish water areas.
8. Studies on Marine Fishery resources, post harvest technology etc.

Some of these studies have been initiated. The outlay proposed is for continuing the research programmes in 1994-95.

6. *Fish Farmers' Development Agencies SS 50%*

(Outlay Rs. 25.00 lakhs)

With the objective of popularising aquaculture in the fresh water areas through appropriate technology financial and credit support, training and input, Fish farmers' Development Agencies have been set up in all the districts in the State. Till the end of March 93 these agencies could bring about 3000 ha. of fresh water areas under fish culture and have registered 14238 fish farmers. It is proposed to intensify the activities of these agencies. Productivity will be raised to 2500 kg./ha/year from the present level of 1350 kg/ha/year by adopting improved techniques of aquaculture. Insurance coverage also is envisaged under the programme.

The outlay proposed is the state share for continuing the activities of these agencies during 94-95.

7. *Brackish Water Fish/Prawn Farmers' Development Agencies (SS 50%)*

(Outlay Rs. 37.50 lakhs)

B.F.F.D.As. are functioning in the districts of Kollam, Alappuzha, Ernakulam, Thrissur, Kozhikode and Kannur. The objective of these agencies is to

promote prawn farming in private sector by providing the required technology, arranging bank credit and inputs alongwith training and extension support. So far prawn farms have been set up in 327 ha. and culture activities started in 260 ha. Insurance coverage of prawn farms is also envisaged under the programme.

The outlay proposed is towards the state's share for continuing the activities of these agencies during 1994-95.

B. Nurseries

(Outlay Rs.30.00 lakhs)

The nursery and rearing areas near the National Seed Farms are not adequate to support the installed capacity of the seed farms in full. It is proposed to expand the nurseries, rearing areas and seed depots by meeting the expenses from this outlay.

9. National Fish Seed Farms - SS 50%

(Outlay Rs.7.50 lakhs)

The objective of the scheme is to ensure timely supply of fish seed to prospective farmers by increasing the seed production capacity of existing farms at Malampuzha and Polachira and by starting new ones.

The outlay proposed is towards the state share for continuing the scheme during 1994-95.

10. Social and Reservoir Fisheries

(Outlay Rs.15.00 lakhs)

The rivers and lakes of the state experience heavy depletion of fish stock. It is proposed to make good this loss by way of systematic and judicious stocking of quality fish/prawn seeds in these water bodies. In course of time this will augment natural fish production. Reservoir fisheries development programme which was under the central sector till 1991-92 will also be continued, during 1994-95 under this scheme. The strategy will be to increase the productivity through advanced technology and scientific management. Backyard and mini hatcheries will also be encouraged. Prevention and curative measures against fish diseases will also be organised under the scheme.

11. Integrated Fish Farming

(Outlay Rs. 3.00 lakhs)

The objective of the scheme is to encourage private sector fish farming integrated with poultry, duck pig rearing etc. Technical and financial assistance will be extended to farmers who participate in the programme.

2. Patrolling in Back Waters

(Outlay Rs. 6.00 lakhs)

A separate enforcement machinery is functioning in the State to regulate fishing in the inland sector by patrolling in the backwaters. The outlay is to make the patrolling more effective by providing additional facilities.

13. Integrated Project for the Development of Prawn Culture in Pokkali Lands in Ernakulam District.

(Outlay Rs. 50.00 lakhs)

As per a survey recently organised by ADAK, about 12000 ha. of brackish water low lying pokkali 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 lands are amenable for intensive prawn culture with lesser investment, no scientific management is being pursued in most of the areas. Adequate stocking of the water spread with prawn seeds combined with an average level of management itself would require a working finance of around Rs. one 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 ratios, has identified this as a potential area for expansion of credit facility. 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 fields 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 the expenses for which could be met from this outlay.

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, BFDDA, Central Institutions etc., and appropriate institutional arrangements for overseeing the implementation of the scheme in a time bound manner will also be made.

14. Control of Fish Disease-SS 50%.

(Outlay Rs. 5.00 lakhs)

It is proposed to sponsor studies and support research projects aimed at combating the menace of fish disease in the inland sector. The outlay proposed is for extending financial support to such research projects during 1994-95.

15. Semi Intensive Prawn Farmings.

(Outlay Rs. 10.00 lakhs)

Among the various prawn farming methods developed, semi-intensive prawn farming is considered to be the most suitable method for Kerala conditions. The Agency for Development of Aquaculture has identified brackish water areas suitable for prawn culture. It is proposed to develop 1000 ha. of brackish water area for semi-intensive prawn farming.

Marine Fisheries**A. Landing and Berthing Facilities**16. *Vizhinjam Fishery Harbour—S.S. 50%*

(Outlay Rs. 2.00 lakhs)

The second and third stages of this project were scheduled to be completed by 1990. But due to rehabilitation and other social problems the project has been lagging behind. The situation is likely to continue during 1994-95 also. A token provision of Rs. 2 lakhs is therefore proposed under 50% state share for the project.

17. *Neendakara Fishery Harbour—S.S. 50%*

(Outlay Rs. 2.00 lakhs)

This Harbour Project was completed and commissioned in 1988. But a few works at the Sakthikulangara area of the port has to be completed. The outlay is the state share for completing the work.

18. *Puthiyappa Fishery Harbour—S.S. 50%*

(Outlay Rs. 50.00 lakhs)

This harbour project is being implemented on a time bound basis with a view to complete the project by 1994-95. The outlay proposed is towards the state share for meeting the cost of construction of breakwater, side walls, auction hall and other ancilliary facilities.

19. *Fishery Harbour at Thankassery—S.S. 50%*

(Outlay Rs. 130.00 lakhs)

The work of this harbour project is targeted to be completed by 1994 at an estimated cost of Rs. 1411 lakhs. The outlay proposed is towards the 50% state share for completing the construction of breakwaters, approach road, administrative block, quarters etc.

20. *Fishery Harbour at Munambam—S.S. 50%*

(Outlay Rs. 50.00 lakhs)

The outlay for this project has been stepped up with a view to complete the works within the eighth plan. The outlay proposed is towards the state share.

21. *Fishery Harbour at Pommani—S.S. 50%*

(Outlay Rs. 0.01 lakh)

An old port wharf is there at this ancient port. Due to siltation this harbour has become non-operational. The project report for an estimated cost of Rs. 610 lakhs has been submitted to Government of India for approval. Pending approval for the project only a token provision is provided.

22. *Fishery Harbour at Mopla Bay—S.S. 50%*

(Outlay Rs. 40.00 lakhs)

The work of the Harbour Project started with Norwegian assistance during 5th plan period was stopped due to heavy siltation. A revised project report based on detailed model studies was prepared. Government of India approved the project with an estimated cost of Rs. 564 lakhs. The work is expected to be completed by 1997-98. The outlay proposed is towards the state share of the project.

23. *Fishery Harbour at Chombal—S.S. 50%*

(Outlay Rs. 40.00 lakhs)

Government of India has cleared the project at an estimated cost of Rs. 556 lakhs. The work has been initiated during 1992-93 and is expected to be completed by 1997-98. The outlay proposed is towards the state share.

24. *Fish Landing Centres for Mechanised boats—S.S. 50%*

(Outlay Rs. 4.00 lakhs)

Out of the ten projects taken up, 5 centres have been commissioned. Works in two centres namely, New Mahe and Cheruvathur have been completed. The work at Palacode and Chertuvai is expected to be completed by the end of 1993-94. Outlay provided is towards the state share for completing the remaining works.

25. *Fish Landing centres for Traditional Fishermen—S.S. 50%*

(Outlay Rs. 24.99 lakhs)

Construction of 60 landing centres along the coast of Kerala was accepted in principle as per the recommendations of the committee constituted for the purpose. Construction of 8 centres was taken up under the centrally sponsored Scheme. Two centres were completed and commissioned. Work of two centres was deferred. The works in other centres are in progress. The outlay proposed is towards the state share for completing the works and for taking up new centres.

26. *Management of Fishery Harbours and Landing Centres—S.S. 50%*

(Outlay Rs. 2.00 lakhs)

The Harbours and Landing centres commissioned have to be maintained and managed properly. As these projects are remunerative ones, setting up of Harbour Authority for the management and maintenance of these centres on a self supporting basis is now under the consideration of Government. The outlay proposed is towards the state share for meeting the initial expenses.

B. Processing, preservation and Marketing

27. Ice plants and Fish marketing outlets

(Outlay Rs. 25.00 lakhs)

The scheme envisages establishment of 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. Infrastructure facilities including water supply and sanitation will also be provided at important fish markets of the state with the active participation of local bodies. The ongoing programme of giving assistance to women fish vendors will be continued. Vanitha bunks will be established in more centres.

28. Conversion of fish into value added products—S.S. 50%

(Outlay Rs. 25.00 lakhs)

The objective of the scheme is to make use of low quality fish for the preparation of acceptable nutritive products for human consumption at cheaper price. The scheme also envisages utilisation of fish wastes resulting from various processing activities like de-heading, filleting, mincing, dressing etc. for producing poultry and cattle feed. Public sector/Joint sector units will be encouraged by contribution to the equity capital. The outlay proposed is towards the state share of the scheme.

29. Setting up of cold chain—S.S. 50%

(Outlay Rs. 25.00 lakhs)

The scheme envisages creation of infrastructural facilities like cold storages and transport, preservation and supply of marine fish in the interior parts of the state with a view to make the marine fish available at reasonable price throughout the year. Assistance at the rate of 30% of the project cost will be made available by Government of India. The outlay proposed is towards the state share for meeting the expenditure during 1994-95.

C. Mechanisation and Fishing Regulation Act

30. Motorisation of country crafts—S.S. 50%

(Outlay Rs. 25.00 lakhs)

Under this centrally sponsored scheme, distribution of outboard motors to traditional fishermen who are members of the Village Fishermen Development and Welfare Society at 50% subsidy limited to Rs. 10,000 per motor is envisaged. The outlay proposed is towards the state share for continuing the scheme during 1994-95. The expenditure on the ongoing centrally sponsored scheme for reimbursement of central excise duty on HSD oil used by fishing boats will also be debited to this head.

31. Popularisation of New Generation—Fishing crafts—S.S. 50%

(Outlay Rs. 10.00 lakhs)

A new design of fishing craft developed under the guidance of FAO has been successful. The scheme envisages popularisation of this new generation crafts.

50% of the cost of the craft will be provided as subsidy. The remaining amount for craft, gear, and motor have to be met by the beneficiary from own fund or through loans. The outlay proposed is towards states share for 1994-95.

32. Enforcement of Kerala Marine Fishing Regulation Act

(Outlay Rs. 50.00 lakhs)

A separate machinery for enforcement of Kerala Marine Fishing Regulation Act is functioning in the state. In order to make the enforcement activities more effective more staff and additional facilities have to be provided. The outlay proposed is for continuing the machinery and for providing additional facilities.

33. K.M.F.R. Act Augmentation programme—SS 50%

(Outlay Rs. 5.00 lakhs)

The marine enforcement activities have to be more effective for the conservation of resources. Better operational arrangements with required size of vessel fitted to adequately powered engines for effective patrolling and rescue operations at sea is envisaged. Wireless communication system is to be introduced for the control of the operation of the vessels in the high seas. Better infrastructure facilities are needed at the base for transportation, communication etc. The outlay proposed is a token provision towards the State share for creating the above facilities.

Social Amenities to Fishermen

34. Subsidised Housing and Basic Sanitation—HUDCO Assisted

(Outlay Rs. 52.50 lakhs)

The third phase of the Subsidised Housing Scheme is in the final stage and a fourth phase for the construction of 10,000 houses under Rajive One Million Housing Scheme is on the anvil. The unit cost per house will be increased to Rs. 15,000. State Government will provide Rs. 1500 per house as subsidy and the beneficiary has to contribute Rs. 1000. The balance will be made available from HUDCO as loan. Under Basic Sanitation Scheme, construction of 15,000 individual latrines to fishermen houses is envisaged. The estimated cost per unit is Rs. 3000. Of this Rs. 1500 will be provided as loan from HUDCO. State Government will give Rs. 750 as subsidy and the balance of Rs. 750 has to be raised by the beneficiary as his contribution.

35. Housing Scheme Assisted by National Fishermen Welfare Fund—S.S. 50%

(Outlay Rs. 70.00 lakhs)

The scheme envisages construction of houses in selected fishermen villages. Facilities like community halls, tube wells etc. will also be provided. Cost of construction of houses and other facilities will be shared equally by State and Central Governments. The outlay proposed is for extending the programme to more villages.

36. *Development of Coastal Social Infrastructure facilities*

(Outlay Rs. 28.00 lakhs)

Social Infrastructure facilities such as road, dispensaries sanitation, water supply etc. will be provided to fishermen villages.

The outlay proposed is for spill over works and new works to be taken up during 1994-95.

Other Programmes37. *Group Insurance to Fishermen—S.S. 50%*

(Outlay Rs. 8.00 lakhs)

Under this scheme, insurance coverage to all active fishermen in the State is envisaged. Kerala Fishermen Welfare Fund Board is implementing this scheme. The outlay proposed is the State share towards the annual premium to G.I.C. during 1994-95.

38. *Share Capital Contribution and Managerial Subsidy to Fishermen Co-operatives*

(Outlay Rs. 40.00 lakhs)

The outlay proposed is towards the share capital contribution to the village level Primary Fishermen Development Welfare Co-operative Societies.

39. *Special Component Plan*

(Outlay Rs. 170.00 lakhs)

Assistance will be extended to S. C. fishermen for acquiring fishing crafts, gears, OBMs, Autorickshaws, cycles, etc., for fishing and fish vending. Activities like aquaculture in ponds, tanks and other water bodies will also be encouraged by giving financial assistance and training. The outlay proposed is towards the expenditure for implementing the above schemes during 1994-95.

40. *Tribal Sub Plan*

(Outlay for 1994-95 Rs. 30.00 lakhs)

The following are the activities proposed for 1994-95 for the benefit of tribal fish folk.

1. Reservoir fish culture.
2. Distribution of Cycles and Autorickshaws for fish marketing
3. Assistance for installing fish stalls
4. Training in fish culture and allied activities
5. Assistance for fish culture in ponds tanks and other water bodies.
6. Assistance for Housing etc.

The outlay proposed is towards the cost of implementing all these schemes.

41. *Deep Sea fishing—S.S. 50%*

(Outlay for 1994-95 Rs. 5.00 lakhs)

It is proposed to encourage deep sea fishing through private entrepreneurs and joint ventures after conducting a detailed study. The entrepreneurs can avail financial assistance from the Shipping Credit and Investment Corporation of India. Diversified off shore fishing will also be encouraged. The outlay is towards the State Share for 1994-95.

42. *Strengthening of Statistical Cell—S.S. 50%*

(Outlay for 1994-95 Rs. 6.00 lakhs)

Collection of catch data, price statistics, regular survey and Studies, Centrally sponsored pilot Survey etc. are the activities of the Statistical Cell. The existing facilities are inadequate to cope with the diversified necessities. The outlay proposed is for continuing the Cell and for additional facilities to be provided during 1994-95.

43. *Integrated Fisheries Development Project—NCDC Assisted*

(Outlay for 1994-95 Rs. 23.00 lakhs)

The objective of the Scheme is 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 first and second phases of the project have been completed. Phase II started in 1991-92 under implementation. The total cost of phase III of the project is Rs. 3150 lakhs and the State Share is Rs. 108 lakhs.

The outlay proposed is the State Share to be met during 1994-95.

44. *Bankable Scheme for Input Distribution*

(Outlay for 1994-95 Rs. 10.00 lakhs)

The Scheme envisages distribution of fishing inputs to artisanal fishermen who are willing to avail bank loan and do not belong to the area where the NCDC assisted project is in operation. The fishermen will be given subsidy at the same rate of NCDC scheme, for the purchase of fishing inputs with bank loan.

The outlay proposed is towards the subsidy portion during 1994-95.

45. *Kuwait Fund Assisted Integrated Project for Prawn Culture—Externally Aided.*

(Outlay for 1994-95 Rs. 1195.00 lakhs)

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 Kuwait Fund for Arab Economic Development. Infrastructure and staff support will be provided by the State Government.

The Outlay proposed is for continuing the scheme during 1994-95.

46. *Service and Supply Scheme*

(Outlay for 1994-95 Rs. 10.00 lakhs)

The scheme envisages organising cottage industries capable of generating alternate employment opportunities to fishermen and fish farmers in allied activities. The activities proposed include construction of boat, OBM repair net fabricating, processing of fish, production of fish seed and feed, backyard hatchery etc. Necessary financial support and training will be provided.

47. *Fisheries Project and Resource Management Cells*

(Outlay for 1994-95 Rs. 7.00 lakhs)

The outlay proposed is for continuing the project cell in the Directorate and for setting up a Resource Management Cell.

48. *Saving-cum-Relief Scheme to Fishermen --SS 50%*

(Outlay for 1994-95 Rs. 300.00 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 amount of Rs. 1090 thus raised will be distributed to @ Rs. 270 per month for a period of 4 months during the lean months.

The outlay proposed is for meeting the State Share during 1994-95.

49. *World Food Programme*

(Outlay for 1994-95 Rs. 1.00 lakh)

Under this programme it is proposed to supply food articles to fishermen at subsidised rates as part of their wages for the schemes implemented through Matsyafed. Under the project 15916 fishermen will be served with food articles costing Rs. 173.60 million for a period of five years. The State Share of the programme towards creation and maintenance of infrastructural facilities will be for the tune of Rs. 27.39 million. The proposal also envisages to utilise the sales realisation from the food articles thus supplied as a revolving fund to meet the short-term credit requirement of the beneficiaries. The token provision proposed is for meeting the cost of initial activities.

50. *Pilot Scheme for Artificial Reef Culture*

(Outlay for 1994-95 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 is for continuing the scheme during 1994-95.

51. *Reservoir Fisheries Development with German Assistance-- Externally Aided*

(Outlay for 1994-95 Rs. 10.00 lakhs)

The waterspread of Reservoirs in the State constitute about 30,000 ha. suitable for fish culture. The scheme envisages development of four Reservoirs viz. Malampuzha, Vazhani, Pothundy and Chulliar for scientific fish culture under the technical guidance of Germany. German assistance is in the form of equipment costing 4.1 million German mark. The infrastructure and staff support have to be provided by the State.

Outlay is for meeting the State Share.

FORESTRY AND WILDLIFE

I. General Forestry**1. Research Education and Training**

(Outlay Rs. 37.00 lakhs)

Research activities in the existing research centres, training to foresters and forest guards in the forest school at Walayar and Arippa, Training programmes to the ministerial staff, Rangers, IFS officers inside and outside the states etc. are the programmes for implementation during 1994-95. The outlay is also meant for equipping the existing library with suitable books for reference on law and related matters.

2. Forest Conservation and Development

(Outlay Rs. 500.00 lakhs)

In order to prevent poaching illicit felling, encroachments etc, forest protection measures have to be strengthened. Purchase of vehicles, communication material, furniture, arms to staff and establishing new forest stations are the programmes envisaged for forest protection. Fire protection measures like clearing firelines purchase of fire fighting equipment, construction of check dams for storing water are to be carried out.

Cultural operations like special tending over 3350 ha. climber cutting in 7200 ha. and Joranthus cutting from two lakh trees are targetted during 1994-95.

The outlay proposed is for implementing these schemes during 1994-95.

3. Demarcation of Boundaries Forest Resources Survey and Working Plans

(Outlay Rs. 140.00 lakhs)

Boundary demarcation by erecting cairns, preparation of map are the works to be carried out and completed by the first three years of VIII Five Year Plan Out of 6500 Kms. of boundaries, about 5453 kms. have been demarcated and 88560 Nos of cairns erected. Demarcation of 500 kms. boundaries and 25,000 Nos of cairns are the works targetted for 1994-95.

Estimation of forest resources like Timber, Industrial raw materials medicinal plants etc. has to be continued during 1994-95.

Working plans of the forest division are generally drawn up for a period of 10 years and are to be revised on the expiry of that period.

The outlay proposed is for meeting the expenses for implementing the above programmes during 1994-95.

4. Plantation of Fast Growing Species and Species of Economic Importance

(Outlay Rs. 260.00 lakhs)

The demands of various forest based industries have to be met. Government is committed to supply about 3 lakh tonnes of Eucalyptus pulp wood to various

paper and cellulose Industries in the State. Maintenance of young plantations, Augmentations including replanting are the programmes targetted for 1994-95 for achieving this goal. The details of physical targets are as follows:

Item	Target	
	Augmentations Replanting	Maintenance/ planting
A. Fast Growing Species	1200 ha.	1900 ha.
B. Species of Economic Importance	2019 ha.	3122 ha.
Total	3219 ha.	5022 ha.

5. Project Rosewood

(Outlay Rs. 10.00 lakhs)

The objective of the scheme is to protect, preserve and propagate some of the very valuable but endangered species of trees in Kerala Forests such as Rose wood, Ebony white cedar and gluta. The work is now carried out in Ranni, Konni, Punalur and Thenmala Divisions. The Scheme is proposed to be expanded to other Divisions also. The outlay proposed is for meeting the expenses during 1994-95 for continuing the scheme.

6. Kallar Water Shed Development

(Outlay Rs. 30.00 lakhs)

Improvement of degraded forest to an extent of 170 sq. km off forest area on a watershed basis in the Kallar Range of Thenmala Forest Division is the objective of the scheme. Eco-restoration, fire protection, protection from grazing and construction of check dams for effective moisture conservation are the activities proposed.

The outlay proposed is for meeting the expenses of these activities during 1994-95.

7. Operation Water Spread

(Outlay Rs. 30.00 lakhs)

This multi purpose forest conservation and development project is intended to prevent loss of water due to surface flow of rain water by erecting barriers by construction of check dams at convenient places. Small water bodies thus created will be used for fish culture by the tribals. Twelve check dams are proposed to be constructed during 1994-95.

The outlay proposed is for meeting the cost of above works during 1994-95.

8. Eco-restoration in Attappady

(Outlay Rs. 40.00 lakhs)

The tribal and forest lands in the catchment area of River Bhavni, in the Attappady valley is the area selected for a eco-restoration scheme. Appropriate

protective and conservative measures will be organised in these degraded areas with a view to restore the eco system. Implementation will be on a watershed basis with peoples participation by organising Tribals into co-operators and the first one will be for the Bommaiampadi watershed, covering the hillmen hamlets of the valley and 4530 ha. of forest area.

9. *Sylvan Valley Fern Sanctuary*

(Outlay Rs. 8.00 lakhs)

The objective of the scheme is to preserve the genetic diversity of ferns which are on the verge of extinction and to establish, develop and propagate such community in western ghats. A tissue culture Laboratory is also envisaged under the programme. The outlay proposed is for meeting the expenses connected with these activities.

10. *Roads and Buildings*

(Outlay Rs. 250.00 lakh)

Black topping of 15 kms., remettaling of 30 kms and metalling of 30 kms. of road are the works proposed under Roads and C. D. works programmes for 1994-95.

The forest protective staff staying at interior areas have to be provided with quarters and other facilities. Construction of 40 Nos of residential buildings, 10 other type of buildings and spillover works of 32 buildings are the works targetted for 1994-95. The outlay proposed is for taking up these works.

11. *World Food Programme*

(Outlay Rs. 40.00 lakhs)

The outlay proposed is for meeting the transportation and other handling charges of rice, pulses and oil supplied to the labourers employed for implementing the world Food Programme operated by the Forest Department.

12. *Special Component Plan*

(Outlay Rs. 55.00 lakhs)

Scheduled caste habitats in the forest area will be provided with necessary infrastructure facilities like link roads, hospitals, water supply etc. The target for 1994-95 is as follows:

Houses	..	25 Nos
Community Halls	..	5 Nos.
Work sheds	..	100 Nos
Wells	..	10 Nos
Furniture	..	15 pieces
Latrine	..	10 Nos.
Foot path	..	200 metres
Roads	..	5 kms.

13. *Tribal Sub Plan*

(Outlay Rs. 95.00 lakhs)

The works targetted for the tribal settlements in forest areas are as follows:

Houses	..	80 Nos.
House maintenance	..	60 Nos.
Community Halls	..	5 Nos.
Elephant Trenelies	..	5 Kms.
Electrification (lines)	..	5 kms.
Wells	..	15 Nos.
Sheds	..	5 Nos.
Roads	..	2 Kms.
Sewing Machines	..	2 Nos.

14. *Forest Publicity*

(Rs. 15.00 lakhs)

Effective forest protection can be achieved through sincere co-operation and participation of the public. In order to secure this, it is necessary to create an awareness among the public about the need for conservations of forest eco-systems. This can be achieved through print media, audio visual programmes and through other communication techniques. The outlay proposed is for meeting the expenses in connection with these activities.

15(a) *Kerala Social Forestry Project*

World Bank Assisted Phase I

(Outlay for 1994-95 Rs. 200.00 lakhs)

Though the Phase I of this project came to a close by March 1993, the plantations raised under the project requires maintenance and for which a skeletal staff also is to be retained. The amount proposed is to meet the above committed expenses till the Phase II of the project which is now under the consideration of World Bank for assistance is cleared.

(b) *Kerala Social Forestry Project Phase II --World Bank Assisted*

(Outlay for 1994-95 Rs. 100.00 Lakhs)

Government of India and World Bank have already agreed in principle for funding a forestry project in Kerala as Phase II of the Kerala Forestry projects. A draft project report with a tentative outlay of Rs. 120 crores has been submitted to Government of India. The report is now under revision as per the guidelines given by Government of India. It is expected that the project will be operational from 1994-95 onwards. Pending finalisation of the project, a provision of Rs. one crore is suggested. The outlay will be operated only on getting sanction from World Bank for implementing the project.

Wild Life16. *Wild life preservation division*

(Outlay for 1994-95 Rs. 62.00 lakhs)

Management and conservation of the National Parks and Wildlife sanctuaries are the functional responsibilities of the Wild Life Preservation Division. Outlay is for meeting the staff expenses connected with the development of wild life centres like Kuruva Island Peacock sanctuary at Choolannur, Deer Park at Ponnudi Bird sanctuary at Kadalundy and the park for Nilgiri Tahr at Ponnudi etc.

17. *Wild Life sanctuaries and Tiger Reserve —SS 50%*

(Outlay for 1994-95 Rs. 174.00 lakhs)

Eco preservation and development activities in the eleven wild life sanctuaries and one Tiger Reserve will be supported under this 50% C.S. Scheme. The activities proposed include habitat restoration and improvement, infrastructural development, consolidation of forests, captive breeding of wild life, improvement of communication system, collection of scientific data, education and interpretation, provision of arms and equipment to staff etc. The outlay of Rs. 174 lakhs proposed is towards the state share. Sanctuary wise outlay is furnished below:

Parambikulam	25.00 lakhs
Neyyar	15.00 „
Wayanad	25.00 „
Idukki	15.00 „
Peechivazhani	10.00 „
Peppara	10.00 „
Shendurini	10.00 „
Chimony	10.00 „
Aralam	10.00 „
Chinnar	8.00 „
Thattakkad	6.00 „
Petiyar Tiger Reserve	30.00 „
Total	174.00 „

18. *National Parks—SS 50%*

(Outlay for 1994-95 Rs. 30.00 lakhs)

Silent valley National Park is unique in various Forest resources and the most valuable game reserve of the country, Eravikulam National Park is particularly meant for the preservation of the world famous 'Nilgiri Tahr'. Habitat restoration and improvement, provision of arms and equipment to staff, consolidation of forests etc. are the programmes proposed for 1994-95. The outlay proposed is the state share for supporting the above natural parks.

19. *Agasthyavana Biological Park*

(Outlay for 1994-95 Rs. 120.00 lakhs)

The objective of the scheme is to develop an area of 20 sq. kms of forest, lying in the valley of the Agasthyakootam Peak, into a Biological park with a view to

conserve wild life and promote tourism. The project also envisages protection, propagation and development of rare plant species of the Western Ghats. All the indigenous animals, certain exotic species 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. The outlay proposed is for implementing the project.

20. *Kumarakom Bird Sanctuary*

(Outlay for 1994-95 Rs. 10.00 lakhs)

Kumarakom, an island in Vembānād lakē, attracts a vast population of imigrant birds in the months of September every year, which is already a tourist attraction. The land now under the possession of the KTDG will be acquired and developed into a bird sanctuary. The outlay proposed is for the development of the sanctuary.

21. *Afforestation in Memory of National Leaders*

(Outlay for 1994-95 Rs. 75.00 lakhs)

The objective of the scheme is to create an awareness among public about the need for eco preservation by establishing forests in memory of our national leaders. As part of the national policy, afforestation will be undertaken in selected areas and locations. The outlay is for establishing the forests.

22. *Control of poaching & Illegal Trade —SS 50%*

(Outlay for 1994-95 Rs. 15.00 lakhs)

In order to check poaching and illegal trade in the forest, patrolling by mobile squads is necessary. Arms and equipment, vehicles etc. are to be provided to the staff for the effective control of poaching. The outlay proposed is towards the state share for continuing these activities.

23. *Education and Interpretation*

(Outlay for 1994-95 Rs. 24.00 lakhs)

Dissemination of information on forestry, conduct of nature education camps etc. are the activities envisaged under the scheme. The outlay proposed is towards the purchase of T.V., VCR Video Cameras, projectors, films etc. for dissemination of wild life information.

24. *Establishment of a separate cadre of watchers and guards of Tribals*

(Outlay for 1994-95 Rs. 5.00 lakhs)

In order to make forest protection more effective forest guards and watchers are recruited from among the Tribals of forest areas. The outlay proposed is for meeting the staff cost.

25. *Wild Life Research*

(Outlay for 1994-95 Rs. 25.00 lakhs)

The objective of the scheme is to establish a Wild life Research Centre to carry out specific research studies in wild life preservation and management. The area located for establishing the centre is Munnar. The outlay proposed is for establishing the centre.

Food Storage and Warehousing

1. Kerala State Warehousing Corporation

(Outlay Rs. 20.00 lakhs)

The Warehousing Corporation is having own godowns with a total storage capacity of 1.46 lakh MTS. 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 5200 MT capacity will be completed by the end of 1993-94. It is proposed to construct godowns with a capacity of 9500 MT., during 1994-95. The outlay is to meet the State share towards the equity contribution to the Corporation.

2. National Grid of Rural Godowns for Agricultural Produce—State Share 50%.

(Outlay Rs. 5.00 lakhs)

The outlay is the State Share towards establishing rural godowns.

Agricultural Research and Education

Kerala Agricultural University

(Outlay for 1994-95 Rs. 900.00 lakhs)

The Kerala Agricultural University which started functioning in 1972 has seven constituent colleges spread over five Campuses besides 23 research stations. The University is entrusted with the responsibility of education, research and extension education in the field of Agricultural sciences covering Crop Husbandry, Animal Husbandry, Fisheries, Forestry and Agricultural Engineering. The educational institutions run by the University include colleges of Agricultural Horticulture, Co-operation and Banking, Forestry, Veterinary and Animal Sciences, Fisheries and Agricultural Engineering and Technology. During the current year the University has started a degree course in dairy science and technology. The University has provided leadership in education and research in humid tropical crops which has relevance to several parts of the country. Some of the emerging areas requiring technological support in which the University intends to intensify research include sericulture, biotechnology, organic farming, small farm mechanisation, value added agro processing etc. In view of the research gap in buffalo it is proposed to start a centre for buffalo research. Action has also been initiated for establishing commercial production of seeds, planting materials, young ones of livestock and fish in the instructional farms as well as research stations.

Outlay is for strengthening the 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 station, and for creation of centralised facilities like Central auditorium, Central library, Biotechnology Centre etc. The tentative break up of the outlay proposed are given below:

Education

	<i>Rs. in lakhs</i>
College of Agriculture, Vellayani	: 38.00
College of Horty Culture, Vallanikkara	: 39.55
College of Co-operaton and Banking Mannuthy	: 29.00
College of Forestry, Vellanikkara	: 30.75
College of Veterinary and Animal Sciences, Mannuthy	: 119.25
College of Fisheries, Panangad	: 129.00
Kelappaji College of Agricultural Engineering and Technology Thavanur	: 46.00
	431.55

Research

Directorate of Research	: 11.0
Southern Zone	: 17.55
Special Zone	: 26.80
Central Zone	: 30.30
High Range Zone	: 24.70
Northern Zone	: 24.00
	134.35
Extension	: 26.00
Central facilities	: 108.10
New Programmes	: 200.00
	900.00

Investments in Agricultural Financial Institution

Kerala State Co-operative Agricultural and Rural Development Bank—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.

CO-OPERATION

I. Co-operative Education and Training

- (i) *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 Union*

(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 expenditure towards running the Training Centres. The outlay is also meant for payment of grant to the union for meeting a portion of the 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 with in 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. 10.00 lakhs)

The Institute of Co-operative Management at Kannur was started under the auspices of NCCT New Delhi. As per the approved 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 the 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. 30.00 lakhs)

Out of the 1581 PACS, 200 societies having business turnover of less than Rs. 10.00 lakhs have been selected for implementing the business Development Plan drawn up for the revitalisation of the primaries based on the 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 percent of IRDP loans, issued in the previous year subject to a maximum of Rs. 10,000 per society. A part of the outlay is also 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 Banks and Girijan 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 and marriage, birth, religious ceremonies etc.

- (9) *Incentive Grant for Mobilisation of Deposits and Deposit Guarantee Scheme*

(Outlay Rs. 10.00 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 percent of the 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. 15.00 lakhs)

In Kerala, ICDP has been implemented in 3 districts viz. wayanad, Palakkad and Kottayam. Pathanamthitta and Idukki districts are also selected for implementation. 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.

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 resources are not sufficient to cover the overdues 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 token 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. 1.00 lakh)

It is proposed to organise a Mercantile Co-operative Bank in the State to help small businessmen 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. 30.00 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 stateshare of assistance.

15. *Integrated Rubber Development Project*

(Outlay Rs. 2.00 lakhs)

An Integrated Rubber Development Project for production, procurement and marketing of various rubber products proposed by the Kerala State Co-operative Rubber Marketing Federation is now under the consideration of NCDC for implementation with World Bank Assistance under storage Project IV of NCDC. As the project has not been finalised yet only token outlay is proposed.

16. *Fruit Processing Units by RAIDCO NCDC Assisted Scheme*

(Outlay Rs. 2.00 lakhs)

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. This project is also being considered for inclusion as part of storage Project IV 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—Support for Marketing Activities*

(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 produce, share capital contribution for expansion 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. 50.00 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 the 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—VI Storage project—Construction of godowns*
(Outlay Rs. 5.00 lakhs)

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 with a total capacity of 90500 MTs. at a total cost of Rs. 42.65 crores. Pending finalisation of the project by NCDC only a token provision is included.

(c) *Consumer Co-operatives*

21. *Re-organisation of Consumer Co-operatives*
(Outlay Rs. 30.00 lakhs)

The revitalisation programme initiated under this scheme has not been successful. Some of the District wholesale stores continue to be weak and dormant. The consumer net work in the rural areas also need re-organisation 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 recognising rural consumer network through link societies is now under the consideration of NCDC. Assistance under this scheme will be restructured to only needy societies and that too based on viable schemes which will yield positive results.

22. *Student stores/University stores*
(Outlay Rs. 10.00 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*
(Outlay Rs. 7.00 lakhs)

The outlay proposed 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.

24. *Rural Consumer Development Scheme—Margin Money Assistance 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 the 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 the state's share of assistance.

25. *Assistance to co-operatives for conducting Festival Markets*
(Outlay Rs. 20.00 lakhs)

Special retail outlets will be opened by co-operative 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 the retail outlets.

26. *Self employment programme—Assistance to Co-operative Canteen/Restaurants*
(Outlay Rs. 0.50 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.

27. *Development of consumer co-operatives in Urban areas*
(Outlay Rs. 9.50 lakhs)

The outlay proposed is for development of consumer co-operatives in urban areas.

(d) *Housing Co-operatives*

28. *Financial Assistance to Housing Co-operatives*
(Outlay Rs. 65.00 lakhs)

The housing programmes in the co-operative sector are implemented through the 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, L.I.C. 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 the revitalisation of the labour contract co-operatives.

Other Co-operatives

30. *Financial Assistance to Women Co-operatives*
(Outlay Rs. 50.00 lakhs)

A comprehensive scheme to provide employment opportunities to women will be implemented through co-operatives. Activities such as tailoring, garment making, 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 - Financial 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 share capital support in a need based manner. Managerial grant, building subsidy, subsidy for purchase of ambulance etc. will be provided to the District hospitals dispensaries. A new scheme for training of paramedical 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 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 paramedical 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 proposed 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. *Employee's Co-operatives*

(Outlay Rs. 5.00 lakhs)

The outlay proposed is for payment of managerial subsidy, share capital contribution and subsidy to meet a portion of expenditure incurred towards payment of rent by government employee's co-operatives functioning in rented buildings.

34. *Co-operative 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 (SCP)*

(Outlay Rs. 170.00 lakhs)

The Co-operatives organised for the Welfare of Scheduled Castes will be strengthened. Weak societies will be re-organised 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 the marketing of cottage and small scale industrial products, minor

forest produce of primary co-operative societies. The outlay is for providing assistance to the Scheduled Caste Co-operatives and the Federation.

36. *Integrated Development of Scheduled Tribes (TSP)*

(Outlay Rs. 55.00 lakhs)

The activities of the 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 Other Miscellaneous Co-operatives*

(Outlay Rs. 2.00 lakhs)

The outlay proposed is for giving assistance to miscellaneous type societies such as Vikalanga Welfare Societies, Tailors Societies etc. under the ongoing schemes.

38. *Assistance to Weaker Section Co-operatives—(S.S. 50%)*

(Outlay Rs. 2.00 lakhs)

This is a 50% Centrally Sponsored Scheme for providing assistance to weaker section co-operatives. The outlay proposed is for meeting the State Share of assistance under the scheme

IV. **Other Schemes**

39. *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 overdue from co-operatives to Government are mounting. More than Rs. 491 lakhs under share capital contribution, Rs. 387 lakhs under loans and 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 the revenue collection from the co-operatives.

Information and Publicity

40. *Publication of the Co-operative Journal*

(Outlay Rs. 1.00 lakhs)

The outlay is for meeting the expenses in connection with the publication of the co-operative journal 'Sahakarana Veedhi', other periodicals, circulars, consolidation and printing of rules under plan schemes etc.

41. *Agricultural Credit Stabilisation Fund*

(Outlay Rs. 2.00 lakhs)

The Agricultural Credit Stabilisation Fund constituted at the 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.

42. Rehabilitation Package for Weak but potential Cooperative Societies

(Outlay Rs. 25.00 lakhs)

The ongoing programmes under the broad categories of credit, marketing, consumer, housing, miscellaneous provide for share capital loan and managerial assistances 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 do not help revitalising certain societies which are dormant but which deserve special consideration in view of their important role. In such cases 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 intention is not to give another dose of assistance for the dormant societies but to make a wholehearted effort for rehabilitating certain important co-operative institutions, the functioning of which is very vital for the society. All categories of societies deserving support can approach Government for assistances under the Scheme. Individual applications along with the rehabilitation proposal will be scrutinised by a high level technical committee and the assistance will be released as per their recommendation.

43. Assistance to Co-operative Societies for Promotion of large scale Commercial operations.

(Outlay Rs. 23.00 lakhs)

The scheme is to provide assistance to co-operatives for taking up expanding viable commercial operation. 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 a high level technical committee. All categories of co-operative institutions are eligible for assistance.

44. Incentive Grant for Induction of Professional Management in Co-operatives

(Outlay Rs. 2.00 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 two years and 50% for the last year. The outlay proposed is for the purpose.

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 gradig 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 targetted for Eighth Plan the lab for Kannur district has been sanctioned during 1992-93 and that for Pathanamthitta during 1993-94. Outlay is for continuing the above two laboratories and for strengthening the existing labs.

2. Training of Marketing Personnel

(Outlay Rs. 1.00 lakh)

Outlay is for deputation of officers working in the marketing wing for the various training courses sponsored by the Directorate of Marketing and Inspection, Government of India as well as other agencies. Refresher courses will also be organised within the State.

Outlay is for meeting the training expenses and T.A. and D.A. of Officers deputed.

3. Market Survey and Research

(Outlay Rs. 3.00 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. During 1993-94 a survey on the price spread of vegetables has been taken up. It is proposed to take up a study on jack & betelvine during 1994-95.

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 Agricultural Prices Board to be set up. The Prices Board, an expert body to be constituted will be organising cost studies and regularly monitoring the price and market situations and advice the Government on marketing policies. The Marketing Wing of the Department of Agriculture will provide the field support for organising the studies. Expenses connected with the establishment of the Board will also be met from this outlay.

5. Market Extension.

(Outlay Rs. 1.00 lakhs)

Outlay is for providing extension support for the marketing activities through participation in exhibitions 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. Procurement of Agricultural Produce.

(Outlay Rs. 100.00 lakhs)

Seasonal fluctuation in the 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 season. 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 Co-operative Societies in Kerala are yet to make serious efforts in this direction. The scheme is therefore meant to provide incentives for the organisations coming for mass 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 the additional expenses for infrastructural support for organising the procurement, transport etc. The procurement operations initiated for paddy in Kuttanad during 1993-94 on an experimental basis has been successful. This support will be gradually extended to other important commodities during 1994-95.

7. Primary Processing Facilities

(Outlay Rs. 175.00 lakhs)

Under the scheme, assistance will be provided to Co-operatives, Farmer's Organisations, Group Farming Societies etc, for establishing facilities for primary processing of agricultural commodities.

8. Kerala Agricultural Market Development Project

(Outlay Rs. 1160.00 lakhs)

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 Rs. 31.29 crores over a period of seven years and the State has to bear Rs. 12.97 crores. Land acquisition for all the six markets will be completed in 1993-94. Site development, lay out of roads and construction works will be taken up during 1994-95.

9. Integrated Project for production, procurement, processing and Marketing of Coconut in Kerala (KERAFED)

(Outlay Rs. 100.00 lakhs)

The integrated coconut project implemented by KERAFED with EEC/NCDC assistance with an outlay of Rs. 93.40 crores was expected to be fully operational by the end of 1993-94. Since May 1989 KERAFED's has been procuring copra through its member societies. The first oil mill was commissioned at Karunagappally in April 1991. Construction work for the second complex at Calicut is in progress. Land development for the third complex at Cochin is progressing. The State share of Rs. 8.129 crores as originally provided will be released in full by the end of 1993-94. KERAFED's first product, 2 stage filtered coconut oil under the brand name 'KERAY' has already captured the market. The funding pattern is being revised taking into account the escalation in costs. Pending clearance of the revised estimates an outlay of Rs. 100 lakhs is proposed as State share for 1994-1995.

RURAL DEVELOPMENT

Special Programme for Rural Development*Integrated Rural Development Programme-IRDP*
(State share 50%)

(Outlay for 1994-95 Rs. 1320.00 lakhs)

The aim of IRDP is to assist poor families in the rural areas to cross the poverty line by taking up self employment ventures generating additional income. With reference to the price level of 1991-92 a family with an annual income of Rs. 11000 or less is considered to be below poverty line. Since the object of this scheme is to assist poorest of the poor first the assistance is given to the rural families having annual income below the "cut-off" line of Rs. 8500. Even among them, families with an annual income below Rs. 6000 are assisted first. The programme is implemented in all 152 blocks of the state through 14 DRDAs. At least 50% of the assisted families should be SC/ST and at least 40% should be women. 3% of the outlay is earmarked for the physically handicapped. A family survey conducted in 1992 revealed that 17.87 lakh families in rural areas in the state are below poverty line, which includes 2.31 lakh SC/ST families. Against the target of 2.80 lakh families to be supported during Eighth Plan, 96786 families have so far been assisted. The target for 1994-95 is to cover another 52000 families.

1. *Direction and Administration*

(State Share 50%)

(Outlay 1994-95 Rs. 10.50 lakhs)

The provision is intended for meeting salaries, travel expenses, office expenses and other charges of the staff in the headquarters.

2. *TRYSEM Training* (State share 50%)

(Outlay for 1994-95 Rs. 125.00 lakhs)

TRYSEM aims at providing basic technical and managerial skills to rural youths 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 both through formal training institutions including industrial and servicing units, commercial and business establishment etc. During the period of training, trainees are paid stipends ranging from Rs. 150 to Rs. 300 per month. After successful completion of training the trained rural youth can avail of subsidy and institutional credit under IRDP for acquiring income generating assets. 7600 persons are proposed to be trained this year.

3. *Subsidy to District Rural Development Agencies.*
(State share 50%)

(Outlay for 1994-95 Rs. 1076.00 lakhs)

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 aid

from this component to establish self employment ventures. 52000 families will be supported during 1994-95.

4. *Scheme for strengthening administration (Block level)*
(State share 50%)

(Outlay for 1994-95 Rs. 60.00-lakhs)

Under the scheme, salary expenditure of 192 posts is being met. The staff component supported includes Extension officer (Women Welfare)-39, Village Extension Officer-81, Overseer-72. Outlay is for meeting the state share for continuing the staff support.

5. *Development of Women & Children in Rural Areas*
(state share)

(Outlay for 1994-95 Rs. 20.00 lakhs)

DWCRA was introduced in 1982 as a part of IRDP. The mission of DWCRA programme is to improve the status of poor women in rural areas. It is expected that the target group would also be the focus of convergence of other services like welfare, health, nutrition and education. DWCRA has provision for child care also. The target group of DWCRA is the same as IRDP i.e. families having annual income of less than Rs. 11000. The financial provision is available only for group comprising of 10 to 15 beneficiaries. Subsidy and loan are provided as in IRDP. UNICEF provides special assistance of 33% for group revolving funds, some implements for the work centre, one vehicle and reimbursement of expenditure on DWCRA staff. Expenditure on training of staff is also provided by UNICEF. The target of Women groups for employment generations during 1994-95 is 350. The programme is under implementation in all Districts of Kerala.

6. *TRYSEM Infrastructure*

(State share 50%)

(Outlay for 1994-95 Rs. 20.00 lakhs)

The provision is for developing 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 IRDP beneficiaries/TRYSEM trainees and field level functionaries implementing IRDP.

7. *Monitoring cell for IRDP*
(State share 50%)

(Outlay for 1994-95 Rs. 3.50 lakhs)

The provision is for meeting the establishment charges of staff on the monitoring cell at the state Headquarters.

3. *KERAMS-Kerala Rural Development and Marketing Society (State Share 50%)*

(Outlay for 1994-95 Rs. 5.00 lakhs)

KERAMS the state level organisation established for procurement, supply and marketing of IRDP products has to be continued. The amount provided is to meet the recurring expenditure of the organisation.

Rural Employment

National Programme

9. *Jawahar Rozgar Yojana (State share 30%)*

(Outlay for 1994-95 Rs. 2123.50 lakhs)

JRY is implemented by 14 DRDAs in all the 152 Blocks and all Panchayats in the State. The expenditure under the programme is to be shared between centre and state on 80:20 basis. The primary objective of the programme is creation of additional gainful employment for the unemployed and under-employed persons in rural areas. The secondary objective is 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. Out of the total outlay 6% is earmarked for Indira Awas Yojana (for SC/ST) 20% for Million Wells Programme exclusively for the benefit of SC/ST families for increasing the irrigation potential of their holdings. The balance is apportioned between DRDAs and Panchayats in the ratio 20:80 for employment generation programmes. From the total outlay, not less than 40% will be utilised for SC/ST families as well as women. Wage and nonwage component of the programme will be 60:40. The wages payable under JRY are the minimum wages prescribed under the Minimum Wages Act for relevant work and can be paid partly in food-grains and partly in cash. Food grains has been allocated for distribution to the workers at the rate of 2kg per man day. Distribution of food grain is through public distribution system in selected Blocks and at sites in remaining Blocks. It is proposed to generate 180 lakh mandays of employment during 1994-95.

10. *Employment Assurance Scheme (EAS)*

(State Share 20%)

(Outlay 1994-95 Rs. 26.50 lakhs)

The employment Assurance scheme (EAS) started functioning in 21 Revamped Blocks of the state in 1993-94. The expenditure for this programme is also to be shared on 80:20 basis between centre and states. The objective of the scheme is to provide 100 days of assured casual employment during lean agricultural season at statutory minimum wages.

Land Reforms

11. *Strengthening of Revenue Machinery and updating of land Records*

(State share 50%)

(Outlay for 1994-95 Rs. 85.00 lakhs)

The programme will have two components; namely, computerisation of the existing land records and resurvey for updating the same. Government of India has already provided assistance for computerisation of Thiruvananthapuram district under a 100% centrally assisted pilot project. Out of the remaining 13 districts it is proposed to cover 5 districts during the eighth plan period, under this scheme with 50% Central assistance.

The updating of land records has been completed in 505 villages so far. Additional facilities on modern lines have to be created for the proper storage of up dated records and reproduction of maps including colour offset printing facilities. The updating of records in the remaining 215 villages will also be completed on a time bound manner. The outlay proposed is towards the 50% state share.

12. *Financial Assistance to assignees of surplus land*

(State share 50%)

(Outlay for 1994-95 Rs. 15.00 lakhs)

Financial assistance will be provided to the assignees of surplus land for the development and cultivation of the land assigned to them. The scale of assistance is Rs. 2500 per hectare as grant. The outlay proposed is Rs. 50% state share for the scheme. It is proposed to extend the assistance to 2500 beneficiaries during 1994-95.

Other Rural Development Programmes

Training

13. *Extension Training Centres (State share)*

(Outlay for 1994-95 Rs. 15.00 lakhs)

The provision is intended for imparting training in rural development activities to the extension officers of the Department and other rural field level functionaries, members of voluntary associations, Panchayats, rural youths etc., in the Extension Training Centres at Kortarakkara, Mannuthy and Thaliparamba. This also includes the charges for infrastructure development, such as establishment of training cum service centres, production centres works shops etc., as well as recurring expenses.

14. *State Institute for Rural Development-SIRD*

(State share 50%)

(Outlay 1994-95 Rs. 10.00 lakhs)

The Institute started under EEC aided programme aims to impart training to various functionaries in the field of Rural Development. The outlay includes allocation for buildings, equipment teaching aids infrastructure development etc., for the institute.

Panchayat Raj

15. Kerala Institute of Local Administration (KILA)

(Outlay for 1994-95 Rs. 10.00 lakhs)

Kerala Institute for Local Administration established at Thrissur in 1990 is imparting short term training in local administration to executive officers staff of Panchayats and Panchayat Departmental Officers. A provision of Rs. 10 lakhs is made for creation of additional facilities in the institute for expanding its capacity.

16. Untied Funds to Panchayats

(Outlay for 1994-95 Rs. 3000.00 lakhs)

Untied Funds are provided to Panchayats under decentralised plan for taking up need based local level employment generating schemes like drinking water, sanitation, environmental improvement and programmes to increase agricultural production to be executed directly by the panchayats through functional committees with people's participation.

17. Self Reliant Villages

(Outlay for 1994-95 Rs. 500.00 lakhs)

The overall aim of the scheme is to create self reliant villages (Panchayats) in the State through the implementation of developmental scheme in a co-ordinated and time bound manner. The scheme aims 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 generating employment to the people. This can be brought about through the exploitation of the resources of the area to the maximum extent and mobilisation of financial resources from other institutions. The panchayat could thus be made a model for other panchayats and set a path for development with self reliance. The programme will be continued in the villages already selected. 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.

18. Remunerative Development Schemes in Panchayats (Market Borrowings)

(Outlay for 1994-95 Rs. 100.00 lakhs)

The Kerala State Rural Development Board undertakes remunerative development schemes in panchayats like construction of shopping centres, commercial complexes, market stalls, bus stands, lodging houses, office buildings etc. The funds required by the Board for implementation of such remunerative-development schemes are raised through open market borrowing by issue of debenture bonds with the permission of Reserve Bank of India and State Government guarantee.

Community Development

19. Civil Works—Major Works

(Outlay for 1994-95 Rs. 25.00 lakhs)

There are 16 Blocks without permanent Headquarters Building. The rented premises in which they are functioning at present are too inadequate for the varied activities undertaken by blocks, the amount proposed is for construction of permanent buildings for Blocks and Village Extension Offices in a phased manner. The amount is also intended for renovation work of Government owned Block Offices in a phased manner and village extension offices. Five buildings are proposed to be constructed during 1994-95.

20. Purchase of vehicles

(Outlay for 1994-95 Rs. 20.00 lakhs)

The amount proposed is for purchase of vehicles for replacement in Block Offices where vehicles are not available or not on running conditions.

21. Information centre of blocks

(Outlay for 1994-95 Rs. 5.00 lakhs)

The outlay earmarked is for strengthening information centre of Blocks as an effective information window to the rural people.

22. Training for Mahila Samajams

(Outlay for 1994-95 Rs. 10.00 lakhs)

Plan provision is for organising training programmes for Mahila Samajams in child care, nutrition health, development of leadership qualities, home management and economic activities. During 1994-95 1000 camps are proposed to be organised.

23. Special Component Plan

(Outlay for 1994-95 Rs. 35.00 lakhs)

The outlay is exclusively for the benefit of SC families for providing basic needs. During 1994-95 600 SC families will be assisted.

24. Tribal Sub Plan

(Outlay for 1994-95 Rs. 5.00 lakhs)

The outlay is exclusively for the benefit of ST families for providing basic needs. During 1994-95 200 ST families will be assisted.

25. Peoples Action for Development—Kerala (PAD-K)

(Outlay for 1994-95 Rs. 5.00 lakhs)

Peoples Action for Development Kerala (PAD-K) helps voluntary organisation in formulation of suitable projects for securing assistance from the council for Advancement of People's Action and Rural Technology (CAPART). The Plan provision is for supporting the Organisation.

Special Area Programmes

Hill Areas

Western Ghats

1. Accelerated Development of Western Ghats (Special Central Assistance Outside State Plan)

(Outlay for 1994-95 Rs. 1000.00 lakhs)

Under the Western Ghats Development Programme Special Central Assistance is anticipated for the implementation of watershed schemes, forestry scheme, schemes implemented by TBGRI and KLD Board. These schemes are intended for socio-economic uplift with emphasis on eco Restoration in the Western Ghats region.

2. Development of Backward Areas

(Outlay for 1994-95 Rs. 140.00 lakhs)

The scheme Development of Backward areas was in operation from VI Five Year Plan period. During the VII plan Rs. 100 lakhs used to be provided every year of which 50% was earmarked for Kasargod which is the most backward District. The balance amount was being allocated to other backward Districts viz. Wayanad, Malappuram and Idukki. As similar activities are largely covered by the programmes taken up under Jawahar Rozgar Yojana and untied funds to panchayats no specific provision has been earmarked for these Districts viz. Wayanad, Malappuram and Idukki during VIII Plan period. Being the most backward among the four districts it was decided to continue the scheme in Kasargode alone. Accordingly a provision of Rs. 50 lakhs was provided for Kasargode in 1992-93. The District Collectors of Malappuram & Wayanad have reported that there are works in these districts taken up earlier under the scheme but pending completion. Based on their request an outlay of Rs. 70 lakhs was additionally provided during 1993-94 for completing the spill over works in these districts. It is estimated that Rs. 90 lakhs more would be required during 1994-95 for completing all the spill over works in the districts of Malappuram, Wayanad and Idukki. A provision of Rs. 140 lakhs is proposed for 1994-95 including Rs. 50 lakhs for Kasargode district.

Irrigation, Flood Control and Anti-Sea Erosion and Command Area Development

Major and Medium Irrigation

A total outlay of Rs. 37500 lakhs is envisaged for Major and Medium Irrigation Schemes during the Eighth Five Year Plan period. It is estimated that an additional area of 148000 ha. (gross) would be brought under irrigation during this period. The budget outlay provided during 1993-94 is Rs. 9000 lakhs. It is anticipated to irrigate 45400 ha. (gross) during 1993-94. It is expected that the target will be fully achieved.

An outlay of Rs. 10400.00 lakhs is proposed for Major and Medium Irrigation Schemes during 1994-95 for achieving an irrigation potential of 42760 ha. (gross). The main strategy is to speed up the works of the schemes which are in the advanced stages of construction, so as to complete and commission the schemes as per the schedule drawn up. For the schemes which are in the initial stages of implementation no substantial amount is provided for 1994-95. No new schemes are proposed during 1994-95.

The following are the schematic details included in the Annual Plan 1994-95.

1. Chimoni Mupli

(Outlay for 1994-95 Rs. 200.00 lakhs)

The scheme envisages the construction of a dam across Chimoni river at Echippara in Thrissur District. The scheme was started in 1975 with an estimated cost of Rs. 633.00 lakhs. The latest revised estimate is Rs. 3615 lakhs. The irrigation potential of the project is 26000 ha. (gross). No separate canal system is introduced. The aim of the scheme is to stabilise the first crop and to take an additional crop in the low lying areas. The expenditure upto 3/1993 was Rs. 3580.41 lakhs. The project has been partially commissioned in February 1991 with an irrigation potential for 13000 ha. of Kote lands. The scheme is proposed to be completed during 1994-95 for which an outlay of Rs. 200.00 lakhs is provided.

2. Kanhirapuzha

(Outlay for 1994-95 Rs. 200.00 lakhs)

The scheme envisages the construction of an earth dam with masonry spill way across Kanhirapuzha in Palakkad District. The area to be brought under irrigation was estimated to be 21853 ha. (gross). The scheme was started in 1961 having an estimated cost of Rs. 365 lakhs. The latest revised cost is Rs. 5978 lakhs. The expenditure upto 3/93 is to the tune of Rs. 5997.74 lakhs. The achievement of the ayacut till 3/93 is 15485 ha. (gross). An amount of Rs. 300.00 lakhs is proposed in 1993-94. For 1994-95, an amount of Rs. 200.00 lakhs is proposed for fully completing the scheme during the year itself.

3. Muvattupuzha

(Outlay for 1994-95 Rs. 3000.00 lakhs)

The scheme envisages to irrigate an area of 39046 ha. (gross) in Idukki, Ernakulam and Kottayam Districts by utilising the tailrace water from Idukki Hydro-Electric Project. The original cost of the scheme was Rs. 2086.00 lakhs (1975). The revised estimated cost of the project is Rs. 8925 lakhs. The project work was commenced in 1974. The expenditure till 3/93 amounted to Rs. 6381.90 lakhs. The budget outlay for the project is Rs. 2000.00 lakhs during 1993-94. Partial commissioning of the project is proposed during 1993-94. The outlay provided during 1994-95 is Rs. 3000.00 lakhs to speed up the work on the scheme.

1. *Attappady*

(Outlay for 1994-95 Rs. 50.00 lakhs)

The scheme envisages construction of a masonry dam at Chittur in Attappady and a canal system to irrigate 8378 ha. (gross) of land in Palakkad District. The project work was commenced in 1975 with an original estimated cost of Rs. 476.00 lakhs. The revised estimated cost is Rs. 5839 lakhs. The expenditure upto 3/93 was Rs. 763.99 lakhs. The amount provided during 1994-95 is Rs. 50.00 lakhs. The modified project report submitted to Central Water Commission has not yet been cleared.

5. *Kallada*

(Outlay for 1994-95 Rs. 2500.00 lakhs)

The scheme comprises 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 preliminary work was started in 1961 and the work came in full swing in 1966 with an estimated cost of Rs. 1328.00 lakhs. The latest estimated cost of the scheme is Rs. 15780.00 lakhs. The project was receiving assistance from the World Bank till March 1990. The expenditure upto 3/93 is Rs. 39266.79 lakhs and the ayacut achieved till the end of 3/93 is 34650 ha. (gross). The budget outlay for 1993-94 is Rs. 3000.00 lakhs. Phase I of the project is expected to be completed by 1994-95 and Phase II is proposed to be started after stabilising the ayacut of Phase I programme. The project is to be fully commissioned by 1996-97. An outlay of Rs. 2500.00 lakhs is proposed to expedite the work of the scheme during 1994-95.

6. *Karappuzha (Kahini)*

(Outlay for 1994-95 Rs. 1000.00 lakhs)

The scheme is to construct an earth dam across Karappuzha at Vazhavatta. This envisages the construction of a storage reservoir and canal system to irrigate an area of 9300 ha. (gross) in Wayanad District. The work in this project was started in 1975 with an original estimated cost of Rs. 760.00 lakhs. This was revised in 1980 to Rs. 1335 lakhs. But the latest estimated cost of the project is Rs. 4066.00 lakhs. The expenditure upto 3/93 is Rs. 2839.81 lakhs. The budget provision for 1993-94 is Rs. 700.00 lakhs. The project is proposed to be commissioned during 1996-97. The outlay proposed during 1994-95 is Rs. 1000.00 lakhs to speed up the work of the project.

7. *Bridge-cum-Regulator at Chamravattom*

(Outlay for 1994-95 Rs. 100.00 lakhs)

The scheme envisages the construction of a bridge-cum-regulator at Chamravattom across Bharathapuzha having an estimated cost of Rs. 875 lakhs. The project has an ultimate irrigation potential of 8660 ha. (gross) in Malappuram District. The work on this project was started in 1985. The main objectives of the project are; (i) to make sufficient quantity of water available for the Lift Irrigation Schemes upstream so

that the 2nd crop in these lands can be stabilised and an additional 3rd crop can be raised in an area of 400 ha; (ii) to prevent intrusion of saline water upstream and (iii) to connect the coastal towns of Ponnani and Thirur. The latest estimated cost of the project is Rs. 1327.00 lakhs. The expenditure till March 1993 is Rs. 211.58 lakhs. Budget allotment for 1993-94 is Rs. 100.00 lakhs. The work on the project is to be completed by 1996-97. The outlay proposed for 1994-95 is Rs. 100 lakhs. The revised project report is under preparation for submission to Central Water Commission.

8. *Idamalayar*

(Outlay for 1994-95 Rs. 800.00 lakhs)

The scheme aims at irrigation of 43190 ha. (gross) of land in Periyar basin in Aluva and Parur Taluks of Ernakulam District and Mukundapuram Taluk in Thrissur District utilising the tailrace water from the Idamalayar Hydro-Electric Project and also the run off from the free catchment upstream of Bhuthathankettu. The original estimated cost of the project was Rs. 1785.00 lakhs. In 1990, this has been revised as Rs. 6740.00 lakhs. The project work was commenced in 1981. The expenditure till 3/93 was Rs. 2932.31 lakhs. The reappraised project report was submitted to Central Water Commission in 5/90. The budget outlay for 1993-94 is Rs. 500.00 lakhs. The proposed outlay for 1994-95 is Rs. 800.00 lakhs. The project is proposed to be completed during the IX Plan period.

9. *Vamanapuram*

(Outlay for 1994-95 Rs. 200.00 lakhs)

The project comprises of the construction of a dam across Kallar, a tributary of Vamanapuram river and canal system to irrigate 18014 ha. (gross) of land in Thiruvananthapuram District. The project work commenced in 1981. The original estimated cost of the project was Rs. 1982 lakhs. The latest cost is estimated as Rs. 3640 lakhs. The expenditure till 3/93 is Rs. 434.19 lakhs. The budget provision for 1993-94 is Rs. 200.00 lakhs. The work is in the initial stage of execution. Steps are being taken to the eviction of families in the submergible areas which includes a few tribal families. The proforma details for the transfer of forest land is pending with the State Forest Department. The outlay proposed during 1994-95 is Rs. 200.00 lakhs.

10. *Meenachil*

(Outlay for 1994-95 Rs. 100.00 lakhs)

This scheme intended to irrigate 14510 ha (gross) of land in Kottayam District by constructing a masonry straight gravity dam across Teckoy river, one of the tributaries of Meenachil river. The original cost of the project was Rs. 3500 lakhs and the revised cost Rs. 6814 lakhs. The actual expenditure till 3/93 is Rs. 185.15 lakhs. The budget provision during 1993-94 is Rs. 100.00 lakhs. During 1994-95, an amount of Rs. 100.00 lakhs is proposed.

11. *Chaliyar (Beyporepuzha)*

(Outlay for 1994-95 Rs. 100.00 lakhs)

The project is meant for irrigation, drinking water supply, protection from damages of flood, industrial use and power generation. The scheme envisages the construction of a dam across Chaliarpuzha at Pothukal having an estimated cost of Rs. 37800.00 lakhs. The ultimate project potential is 108040 ha. (gross). The project is in the investigation stage. The expenditure till the end of March 1993 is Rs. 194.95 lakhs. The budget outlay for 1993-94 is Rs. 100.00 lakhs. The outlay proposed during 1994-95 is Rs. 100.00 lakhs.

12. *Banaswasagar*

(Outlay for 1994-95 Rs. 100.00 lakhs)

The scheme consists of construction of a dam across Karamanathodu, a tributary of Panamaram river and a canal system in Wayanadu District. The area to be brought under irrigation is 4800 ha. (gross) in Wayanadu District. The work on this project was started in 1979 with an estimated cost of Rs. 800.00 lakhs. The expenditure upto 3/93 is Rs. 162.91 lakhs. The budget outlay for 1993-94 comes to Rs. 100.00 lakhs. The outlay proposed during 1994-95 is Rs. 100.00 lakhs. The revised project report is under preparation.

13. *Kuriarkutty—Karappara*

(Outlay for 1994-95 Rs. 200.00 lakhs)

The original proposal of the project envisaged an irrigation potential of 23472 ha. (gross) in drought prone area of Palakkad District by utilising the tailrace water from Kuriarkutty Hydro-Electric Project. The original cost of the project was Rs. 1036 lakhs. But the revised estimate is Rs. 4881 lakhs. The work on the project was started in 1981. It has to be given up owing to the objections from the Environment Department, Government of India. Therefore a modified project is being prepared. The project is in the investigation stage. An amount of Rs. 182.62 lakhs has been expended till 3/93. The budget provision for 1993-94 is Rs. 100.00 lakhs. The outlay proposed for 1994-95 is Rs. 200.00 lakhs.

14. *Bridge-cum-Regulator at Kanakkankadavu*

(Outlay for 1994-95 Rs. 50.00 lakhs)

The scheme is intended to construct a Bridge-cum-Regulator at Kanakkankadavu across Chalakkudy river having an estimated cost of Rs. 235 lakhs. The regulator is meant to benefit 2600 ha. of paddy fields by preventing the entry of salt water. The bridge will create communication facilities and help the total development of the area. The budget outlay for 1993-94 is Rs. 50.00 lakhs. The provision for 1994-95 is Rs. 50.00 lakhs to carry out the work of the scheme

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15. *Kattampally*

(Outlay for 1994-95 Rs. 50.00 lakhs)

This is a multi-purpose project for irrigation, prevention of salt water intrusion, flood control, navigation, communication etc. The first stage of the project is completed. The second stage, a pilot project, which envisages reclamation of about 410 ha. of marshy land having an estimated cost of Rs. 30.00 lakhs is now under execution. The original estimate is under revision. An amount of Rs. 7.00 lakhs was spent as on 3/1987. Owing to the paucity of funds, the balance work has not been completed. But the work can be started only after revising the estimate. The anticipated expenditure during 1993-94 is Rs. 2.00 lakhs. During the year 1994-95, an amount of Rs. 50.00 lakhs is proposed for accelerating the works.

16. *Thanneermukkom.*

(Outlay for 1994-95 Rs. 10.00 lakhs)

The programme envisages to prevent the salt water intrusion into the Kuttanad area canal by tidal actions through the construction of a salt water barrier at Thanneermukkom across a narrow gap in Vembanad Lake. The work on this project was started in 1958. The original estimated cost was Rs. 1350 lakhs and the latest revised cost is Rs. 1650 lakhs. The outlay proposed for 1994-95 is Rs. 10.00 lakhs for the maintenance purposes.

17. *Modernisation and Water Management.*

(Outlay for 1994-95 Rs. 1200.00 lakhs)

Improving the efficiency of irrigation by way of modernisation and improvement of projects, including improvement of irrigation management on the lines of National Water Management Projects is the prescribed strategy in the Eighth Five Year Plan. By considering the importance and use of the scheme, an amount of Rs. 1200.00 lakhs is provided during 1993-94. This is a world bank assisted multi state composite project. The expenditure is expected to be fully reimbursed by way of additional central assistance. During 1994-95, Rs. 1200.00 lakhs is the provision for this scheme, to avail the maximum central assistance.

Research, Investigation and Development.17. *Research Survey and Investigation Development and preparation of Master Plan and share for KERI*

(Outlay for 1994-95 Rs. 250.00 lakhs)

An outlay of Rs. 150.00 lakhs is earmarked for continuing the investigation and research studies already taken up by the Department of Irrigation. It is also used for taking new studies and carry out studies on optimum utilisation of water for irrigation and other purposes. An amount of Rs 100.00 lakhs is earmarked for KERI to undertake its studies.

18. *Assistance to CWRDM*

(Outlay for 1994-95 Rs. 65.00 lakhs)

An amount of Rs. 50 lakhs is proposed for 1994-95 to implement the U.S. assisted Irrigation Management and Training Programme by CWRDM. In connection with the preliminary feasibility report of National Water Development Agency (NWDA) on their proposal for Pamba-Achenkoil Vaigai link. Government have directed the CWRDM, Kozhikode to take up a detailed study of six rivers flowing into the Vembanad Lake. As per the estimate the total cost of the study comes to Rs. 40.00 lakhs, over a period of 3 years. Government have sanctioned an amount of Rs. 17 lakhs from contingency fund initially for 1993-94 for the scheme. Out of the 65 lakhs proposed for CWRDM an amount of Rs. 15 lakhs is earmarked to continue the study.

19. *Post-facto Evaluation*

(Outlay for 1994-95 Rs. 15.00 lakhs)

This scheme is intended for conducting post-facto evaluation studies on major and medium irrigation projects as suggested by the Planning Commission in 1992-93. The budget provision for 1993-94 is Rs. 10.00 lakhs. An amount of Rs. 15.00 lakhs is proposed during 1994-95 to carry out the study.

20. *Demonstration of Water Saving Technology*

(Outlay for 1994-95 Rs. 10.00 lakhs)

An amount of Rs. 10.00 lakhs is proposed during 1994-95 for the demonstration of Water Saving Technology of the Irrigation Department.

21. *Amount Earmarked to settle the Accounts and Final Payment of Projects completed during the current year*

(Outlay for 1994-95 Rs. 300.00 lakhs)

The amount of Rs. 300.00 lakhs is proposed for 1994-95 for making final payments and to settle the accounts in full of the project viz., Pamba, Periyar Valley, Chitturpuzha, Kuttiady and Pazhassi which have already been completed.

Minor Irrigation.

The Eighth Plan outlay for Minor Irrigation works is Rs. 13000 lakhs, of which Rs. 10500 lakhs is for Surface Water Development and Rs. 2500 lakhs for the Ground Water Development. During the VIII Plan period more emphasis is given to the Lift Irrigation and Minor Irrigation Class I and Class II schemes because they are better suited for Kerala condition. Next priority is given to the repairs and maintenance of minor irrigation structures which were damaged or defunct, and to carry out more schemes for the benefit of Scheduled Castes and Scheduled Tribes.

The Budget outlay for 1993-94 is Rs. 2900 lakhs. Rs. 450 lakhs for Ground Water Development and Rs. 2250 lakhs for Surface Water Development. The physical target proposed for 1993-94 is to irrigate an additional area of 11150 ha./net or 14275 ha. (gross) by implementing various schemes. It is expected that this full amount will be spent to achieve the target.

The amount proposed for the Annual Plan 1994-95 is Rs. 3350 lakhs for Minor Irrigation Schemes. Out of this Rs. 650 lakhs is proposed for the development of Ground Water and Rs. 2700 lakhs for Surface Water Development. It is, proposed to bring an additional area of 17125 ha. (gross) under irrigation during 1994-95 through various categories of Minor Irrigation Schemes. The E.E.C. aided Minor Irrigation schemes for which 88% is expected as grant from external agencies is proposed to be implemented from 1994-95 onwards. For this an amount of Rs. 1200 lakhs is proposed during 1994-95. Also under Ground Water Development the Dutch aided Community Irrigation Scheme is proposed to be implemented. For this an amount of Rs. 200 lakhs is proposed during 1994-95.

The schemes to be implemented during 1994-95 are listed below:

*A. Ground Water Development*1. *Investigation and Development of Ground Water Resources*

(Outlay for 1994-95 Rs. 250.00 lakhs)

The scheme aims at pinpointing the location for different types of extraction structures like open well, filter point well, bore well, shall or bore well and tube well etc. The programme also intends to preparing hydrological report of the different districts of the state, collection of water level, data on observation wells, clearance of minor irrigation wells etc. An outlay of Rs. 250 lakhs is proposed for this scheme during 1994-95.

2. *Schemes for Strengthening the Ground Water Organisation in the State*

(Outlay for 1994-95 Rs. 40.00 lakhs)

The scheme envisages strengthening the Ground Water Organisation with equipment. Eventhough the Department has acquired heavy drilling machines which can be engaged to mainly in accessible areas, smaller machines that can be engaged in all terrain and costing less for farmers must be acquired. Besides, the latest hydrogeological equipment, geophysical equipment, laboratory equipment which will speed up the investigation for ground water survey are to be purchased. The outlay proposed for 1994-95 is Rs. 40 lakhs for all these programmes.

3. *Scheme for Ground Water Conservation and Re-charge*

(Outlay for 1994-95 Rs. 10.00 lakhs)

The programme aims at identifying zones of recharge to ground water and implementing schemes for induced/artificial recharge and ground water conservation structures such as sub-surfaces, membranes storage tanks recharge wells etc. The studies will be started in Kollam District with the programmes to understand the recharge pattern to the deep coastal aquifers of the district and explore measures to construct effective recharge structures to augment the recharge to the aquifer system. The work in this connection will be taken up on a phased manner starting from the exploration works. It is envisaged that individual schemes

will be worked out to make the beneficiaries involved in this programme availing of institutional financing to meet atleast 50 per cent of the cost. An amount of Rs. 10 lakhs is proposed during 1994-95 to carry out the programme.

4. *Scheme for Community Irrigation Wells—Tube Wells*

(Outlay for 1994-95 Rs. 200 lakhs)

The Dutch aided programme aims at development and supply of ground water through bore/tube wells for providing irrigation. It is envisaged that with an average command of 18 ha. for a bore well a small group of 10 or 15 farmers having an area of 8 ha. of land can be provided with a bore well to be used as community irrigation wells. This is a Netherland assisted scheme and it is implemented in Thrissur District as a pilot project for the five years. The target fixed is for drilling 210 bore wells in Thrissur District for irrigation. The amount proposed for 1994-95 is Rs. 200 lakhs for implementing the scheme with external assistance.

5. *Scheme for Training Technical and Scientific Personnel in the Department*

(Outlay for 1994-95 Rs. 2.00 lakhs)

The scheme aims at providing training for technical and scientific personnel of the department in the relevant fields at scientific source finding technology of well construction and groundwater conservation and management. The facilities for training available within the country and abroad will be made use of for the personnel working in this department under this scheme. The amount proposed for 1994-95 is Rs. 2.00 lakhs.

6. *Scheme for Control and Regulation of Ground Water*

(Outlay for 1994-95 Rs. 5.00 lakhs)

The scheme has the objective of implementing the legislation on the control and regulation of ground water exploitation. The scheme aims at collecting and analysing necessary basic data, preparing registers and relevant records that are necessary for taking effective steps to implement the scheme. As envisaged in the proposed bill, proper monitoring and effective regulation of ground water draft will be carried out by the department in the notified areas so as to enable the implementing agency to keep track of the construction of different types of wells and ground water use. Wells for large scale ground water development in notified areas will be allowed to be taken up only on the strength of permit as measure to monitor and regulate the ground water draft. An outlay of Rs. 5.00 lakhs is proposed for 1994-95.

7. *Janakeeya Jalasechana Padhathi*

(Outlay for 1994-95 Rs. 80.00 lakhs)

The scheme is being implemented as a popular scheme for development and utilisation of ground water resources in the State with the active participation of the beneficiaries. The beneficiaries include small and marginal farmers and farmers belonging to Scheduled Castes and Scheduled Tribes. An outlay of Rs. 80.00 lakhs is set apart for this scheme during 1994-95. The physical target fixed for the scheme is erection and commissioning of 80 irrigation units to provide an irrigation potential of 470 ha. of cash and commercial crops.

8. *Scheme for Compensation of Failed Wells in the State—CSS—State Share 50 %*

(Outlay for 1994-95 Rs. 10.00 lakhs)

The scheme envisages to fully reimburse the cost of construction of an irrigation well which fails to provide certain minimum quantity of water on completion. The main aim of the scheme is to eliminate the risk of failure of wells which is identified as a bottleneck in adopting well irrigation. This is a 50 per cent Centrally assisted scheme. The outlay earmarked for this scheme is Rs. 10.00 lakhs during 1994-95.

9. *Scheme for Collection of Basic Statistics in Ground Water System*

(Outlay for 1994-95 Rs. 3.00 lakhs)

The purpose of the scheme is to collect basic statistics in ground water extraction structures in the State and the total draft of ground water for various needs. The actual irrigation potential of different types of wells will also be collected. These informations will be analysed, grouped and extrapolated to assess the different aspects of ground water development in the State. An outlay of Rs. 3.00 lakhs is envisaged for 1994-95.

10. *Scheme for utilising Ground Water for Drinking purposes in Scarcity Areas*

(Outlay for 1994-95 Rs. 20.00 lakhs)

The programme aims at the development of Ground Water for providing drinking water where there is water scarcity and lack of any other source of water supply. The physical target fixed for the scheme during 1994-95 is 200 bore wells and commission with hand pumps to provide water supply to 10,000 families. The outlay set apart for the scheme is Rs. 20.00 lakhs during 1994-95.

11. *Scheme for Hard Rock Aquifer Evaluation*

(Outlay for 1994-95 Rs. 5.00 lakhs)

The objective of the scheme is to initiate in-depth studies in problems relating to the occurrence and distribution of ground water in hard rock and siting successful wells in such terrain. It also aims at to undertake necessary extension work for creating awareness on matters such as ground water use, conservation and management. An amount of Rs. 5.00 lakhs is proposed during 1994-95. The programme envisages initiating studies in one plot in all the fourteen districts in 1994-95.

12. *Scheme for Research and Development*

(Outlay for 1994-95 Rs. 5.00 lakhs)

The scheme aims at research studies on matters such as surface manifestation of fracture aquifers, inter-relation of factors such as topography, geology etc on the re-charge efficiency as a terrain, surface water ground water interaction in hard rock terrain, and other related matters of intimate relation with ground water development and management. An amount of Rs. 5.00 lakhs is proposed during the year 1994-95.

13&14 *Scheme for Ground Water Development in Specified areas of the State in Harijan Colonies and Girijan Colonies*

(Outlay for 1994-95 Rs. 20.00 lakhs)

The scheme envisages to supply irrigation and drinking water through different types of ground water extract structures like, bore well and filter point wells mainly in the midland and hilly terrain. Active participation of willing Harijan/Girijan farmers is anticipated for the programme. The design of structures, selection of beneficiaries co-ordination and drilling, construction of wells installation of pump sets and other technical works in connection with the works will be done by the concerned District officers of the Ground Water Department. An amount of Rs. 20.00 lakhs is proposed for 1994-95 to implement the scheme.

B. *Surface Water Development*

15. *Lift Irrigation*

(Outlay for 1994-95 Rs. 150.00 lakhs)

It is proposed to irrigate 764 ha. (gross) of area by completing maximum number of spill over schemes under lift irrigation during the year 1994-95. The outlay proposed during 1994-95 is Rs. 150.00 lakhs for this scheme.

16. *Minor Irrigation Class-I*

(Outlay for 1994-95 Rs. 500.00 lakhs)

The scheme aims at bringing an area of 2500 ha. (net) and 3500 ha. (gross) under irrigation. It is also intended to construct check dams and bunds which will serve the purpose of irrigation, provide assured sources of water supply scheme, raise water table in adjacent areas and also serve the social needs of the public. An amount of Rs. 500.00 lakhs is set apart during 1994-95 for implementing the scheme and completing the spill over works.

17. *Minor Irrigation class II-P.W.D.*

(Outlay for 1994-95 Rs. 200.00 lakhs)

It is proposed to complete all the spill over Minor Irrigation P.W.D. works already taken up and to irrigate an area of 1000 ha. (gross) of land during 1994-95. The outlay provided for 1994-95 is Rs. 200.00 lakhs.

18. *Minor Irrigation—Special Component Plan*

(Outlay for 1994-95 Rs. 125.00 lakhs)

An outlay of Rs. 125.00 lakhs is provided for implementing the Special Component Plan scheme viz. irrigating an area of 625 ha. (gross) for the benefit of Scheduled Castes during 1994-95.

19. *Minor Irrigation-Tribal Sub-Plan*

(Outlay for 1994-95 Rs. 75.00 lakhs)

The scheme envisages to irrigate an area of 375 ha. (gross) during 1994-95 for the benefit of Scheduled Tribes. An outlay of Rs. 75.00 lakhs is proposed during the year 1994-95.

20. *Minor Irrigation Works in I.P.D. Telah Units*

(Outlay for 1994-95 Rs. 30.00 lakhs)

The earmarked amount of Rs. 30.00 lakhs is for taking up works for irrigating 150 ha. (gross) of land and completing the spill over works during the year 1994-95.

21. *Minor Irrigation with People's Participation (Jaladhara Scheme)*

(Outlay for 1994-95 Rs. 130.00 lakhs)

The works assigned in the scheme comprise of improvements to tanks such as deepening and side protection, construction of vented cross bar in narrow streams and removal of silting and improvements to bunds to prevent breaching and also include other types of works satisfying the criteria laid down for the execution of Class II Minor Irrigation works. An amount of Rs. 130.00 lakhs is proposed during 1994-95. The physical target assigned for this scheme is 764 ha. (gross).

22. *Repairs to Damages caused to M.I Structures*

(Outlay for 1994-95 Rs. 200.00 lakhs)

It is proposed to irrigate an area of 1000 ha. by repairing the minor irrigation structures during 1994-95. The outlay earmarked during 1994-95 is Rs. 200.00 lakhs.

23. *Community Irrigation Scheme*

(Outlay for 1994-95 Rs. 10.00 lakhs)

The major objective of the Schemes is to have integrated minor irrigation programmes in chronically water deficit areas in the State. The programme is also for augmenting the existing capacity of surface water and ground water facilities for irrigation. The amount earmarked above is for implementing the scheme and for completing the spill over works. The physical target fixed for 1994-95 is for irrigating 25 ha. (gross) of land.

24. *Detailed Investigation of Minor Irrigation Works and Preparation of Integrated Plans*

(Outlay for 1994-95 Rs. 5.00 lakhs)

The programme aims at survey and investigation of minor irrigation works and strengthening the Surface Water Development Organisation to enable them to draw up integrated plans for irrigation. For carrying out all these programmes, an outlay of Rs. 5.00 lakhs is envisaged during 1994-95.

25. *Post Facto Evaluation Studies and Reassessment of Command under Ground Water and Surface Water Development*

(Outlay for 1994-95 Rs. 5.00 lakhs)

The scheme envisages to conduct evaluation studies in the minor irrigation schemes and to initiate studies to reassess the command under Ground Water and Surface Water Development. The outlay set apart for this scheme is Rs. 5.00 lakhs during 1994-95.

26. *Janakeeya Jalasechana Padhathi/Scheme for Development Springs in Hilly Areas for Irrigation and Drinking Water Supply*

(Outlay for 1994-95 Rs. 50.00 lakhs)

The scheme aims at collection of water from natural springs or water sources available in hilly areas by constructing tanks and field channels/pipes for irrigation and drinking water requirements in these places. The scheme will be implemented by the participation of Panchayats, Voluntary Organisations and Charitable Societies. The cost of each work is 4 lakhs and the works which would be taken up will be completed in the financial year itself. Capital cost to the tune of 50 per cent will be borne by the Government and the balance 50 per cent as well as the recurring cost will be borne by the sponsoring agency. The norm for fixed for taking up works under this scheme is that each one should be able to benefit irrigation facilities to not less than 10 ha. of land and drinking water facilities to not less than 15 families. The amount proposed for 1994-95 is Rs. 50.00 lakhs for implementing the scheme.

27. *E.E.C. Aided Project - Kerala Minor Irrigation Project.*

(Outlay for 1994-95 Rs. 1200.00 lakhs)

The major aim of the project is to increase food production by providing assured irrigated water supply. The area proposed to be benefited by the project is 40117 ha. The project will be completed during 1997 (from 1993 to 1997). The total estimated cost of the project is Rs. 6385.90 lakhs; of which Rs. 5628.50 lakhs (88 per cent) will be met by E.E.C. as grant and Rs. 757.40 lakhs (12 per cent) will be the State's share. The Government of Kerala accorded sanction for this project in 2/1993. The major components of works proposed to be taken up under the E.E.C. aided project are modernisation of tanks, independent Lift Irrigation Schemes, River Basin Schemes and other Class I minor irrigation works. An outlay of Rs. 1200.00 lakhs is proposed during 1994-95 for the implementation of the scheme.

Command Area Development (State share 50 per cent)

(Outlay for 1994-95 Rs. 1100.00 lakhs)

This is a scheme having 50% Central Assistance. The major activities are construction of fields channels and field drains, land levelling and shaping, introduction

of warabandhi, construction of farm roads, agricultural activities such as conducting adaptive trial, demonstration etc. and other items required for all-round development of command area. The outlay envisaged for the Eighth Plan period is Rs. 6,000 lakhs as State share for the above schemes. An amount of Rs. 1100.00 lakhs is proposed to implement scheme in 1994-95 to benefit 1,80,000 ha. of land. Government of India has accepted the proposal of the State Government for the inclusion of four newly completed irrigation projects viz., Pamba, Periyar Valley, Kuttady and Chittupuzha in CADA scheme. The amount proposed is for the already completed 10 irrigation projects and the newly completed 4 irrigation projects.

Flood Control Programme

(Outlay for 1994-95 Rs. 500.00 lakhs)

The Eighth Plan envisages mainly the implementation of the proposals included in the short range plan for flood control programme in the State and also for carrying out the necessary investigation for the long range plan and for the reclamation of river banks. The outlay provided during the Eighth Plan period is Rs. 3200 lakhs. For 1994-95, an amount of Rs. 500.00 lakhs is proposed for the completion of spill over works already taken up, purchase of dredger, reclamation of river banks, to implement the identified field works on zonal basis and for the replacement of shutters in the Thottappally Spillway.

Anti-Sea Erosion

(Outlay for 1994-95 Rs. 1000.00 lakhs)

The Eighth Plan programme under anti-sea erosion envisages spill over balance works as per Phase I programme, completion of 30 per cent of the Phase II programme, to implement schemes for stabilisation of inlets and protection of coasts adjacent to inlets to carry out coastal erosion studies, data collection and evaluation studies and for the experimental studies. During 1994-95, it is proposed to construct 4.1 kms. of new sea wall and reforming 3.6 kms. of damaged sea wall to the standard size. An outlay of Rs. 1000.00 lakhs is proposed for anti-sea erosion works during 1994-95.

ENERGY

POWER DEVELOPMENT

The Eighth Plan outlay for Energy Development in the State is Rs. 130000 lakhs-Rs. 128120 lakhs for power development and Rs. 1880 lakhs for the development of non-conventional sources of energy.

The Budget outlay for 1993-94 for energy development is Rs. 20900 lakhs. It is anticipated that an amount of Rs. 23686 lakhs will be spent during the year and the targets envisaged will be achieved.

During 1994-95 an amount of Rs. 30700 lakhs is proposed for energy development-Rs. 30000 lakhs for the generation, transmission and distribution schemes of K.S.E.B. and Rs. 650 for the development of non-conventional sources of energy; Rs. 50 lakhs is proposed for the works in connection with the establishment of a Meter Testing and Standards Laboratory at Thiruvanthapuram. A loan assistance of Rs. 3390 lakhs is also expected during 1994-95 for the implementation of various schemes from Power Finance Corporation.

The major portion of the proposed outlay for 1994-95 is to implement the scheme funded by World Bank. A sizeable portion of which is reimbursable. The scheme consists of one run of river generation scheme Lower Periyar, of 180 MW capacity, construction of a large transmission project of one 400 KV D.C. lines and system improvement schemes in the three metropolitan cities, Thiruvanthapuram, Kochi and Kozhikode, including the construction of 3 numbers of 110/11 KV sub-station and 5 numbers of 66/11 KV G.I.S. Stations, a large net work of 11 KV cables and over head system.

Besides the World Bank aided project, priority is also given to Kakkad H.E. project which is in the advanced stage of construction. The small H.E. Schemes of Kallada, Malampuzha and Madupetty are targeted to be completed and commissioned by 1993-94. In transmission and distribution sector emphasis will be laid for the completion of 11 KV and 66 KV sub-station and their transmission system which are in the advanced stage of construction and to take up other transmission and distribution lines on a priority basis.

Adequate importance is given to implement schemes for the benefit of Scheduled Castes and Scheduled Tribes during 1994-95.

The work on the first gas based/Diesel Power generating station at Brahmapuram of 100 MW capacity has already been started and will be in full swing by 1994-95 onwards. It is expected to commission the scheme during the middle of 1995.

The private sector will also be actively encouraged to take up more power generation schemes. Memorandum of understanding have been signed for 13 projects and formal agreement have been signed for 3 projects.

In view of the acceleration in the implementation of World Bank aided schemes there is scope for spending more amount on the project during the coming years. If the P.F.C. loan assistance is enhanced and the loan from State Government is also enhanced, there is possibility to enhance the outlay for power development. Emphasis is also given to implement schemes

for the development of non-conventional sources of energy. For that an amount of Rs. 650 lakhs is proposed for 1994-95.

The schemes proposed to be implemented during 1994-95 are listed below:

1. *Kallada Small Hydel Project (15MW--53 M.U.)*

(Outlay for 1994-95 Rs. 68.00 lakhs)

This is a low head hydel project with a dam toe power station in the ongoing Kallada Irrigation Scheme for utilising the irrigation releases for power generation. The project envisages installation of a small penstock and a power house at the toe of the dam with 2 units of 7.5 M.U. each to generate 53 M.U. of energy per year. The scheme was sanctioned by the Planning Commission in September 1981 with an estimated cost of Rs. 1180 lakhs. The revised estimate of the scheme is Rs. 1437 lakhs. The expenditure till March 1993 is Rs. 1408 lakhs. The budget allocation for 1993-94 is Rs. 96 lakhs. Construction of the dam toe power house building is over. The sidewalls construction is progressing. Installation of generating equipment and the connected electrical works are in progress. The two units will be commissioned in 1993-94. An amount of Rs. 68 lakhs is proposed during 1994-95 for completing the Works.

2. *Malampuzha small Hydel Project (2MW--64M.U.)*

(Outlay for 1994-95 Rs. 23.00 lakhs)

The irrigation releases from the Malampuzha Dam through the left bank canal is to be utilised for power generation by constructing a power station at the toe of the dam. For this, the Planning Commission accorded sanction, for an estimated cost of Rs. 425 lakhs. The expenditure of the project till the end of March 1993 is Rs. 311 lakhs. The budget outlay provided for 1993-94 is Rs. 39 lakhs. Both the civil and the electrical works of the scheme are in progress and will be commissioned in 1993-94. An amount of Rs. 23 lakhs is proposed for the scheme in 1994-95 for the remaining works.

3. *Madupetty Small Hydel Project (2MW--6MU)*

(Outlay for 1994-95 Rs. 30.00 lakhs)

The project envisages construction of a dam to the power station of the existing Madupetty Dam and utilise the water release to Munnar Head Works (Pallivasal Power Station) for power generation. In December 1985, the Planning Commission accorded sanction for the project. The estimated cost of the project was Rs. 292 lakhs. The latest revised estimate is Rs. 365 lakhs. The total amount expended till 3/93 is Rs. 343 lakhs. The concrete of the power house building is in progress. Erection of generating equipment will start soon. It will be commissioned in 1993-94. The outlay earmarked for this scheme is Rs. 30 lakhs during 1994-95 for completing the works.

4. *Peppara Small Hydel Project (3MW- 11.5 MU)*

(Outlay for 1994-95 Rs. 50.00 lakhs)

The aim of the project is utilisation of the drinking water supply release and the surplus yield from the existing Peppara Dam for power generation by constructing a dam to power station. The Planning Commission approved the project in August 1986 with an estimated cost of Rs. 392 lakhs. The revised cost is Rs. 580 lakhs. The expenditure till 3/93 is Rs. 245.00 lakhs. The budget outlay provided for 1993-94 is Rs. 60 lakhs. The construction of power house building and other civil works commenced. It is to be completed in 1994-95. The amount allotted for 1994-95 is Rs. 50 lakhs.

5. *Chimony Small Hydel Project (2.5 MW-6.5 MU)*

(Outlay for 1994-95 Rs. 100.00 lakhs)

The project aims at utilisation of the regulated release from Chimony Irrigation Project by constructing a dam to power station. The Planning Commission accorded sanction for the project in 1986 at a cost of 314 lakhs. The revised cost of the project is Rs. 425 lakhs. Contract has been awarded for the construction of a power house building and civil works commenced. The erection of the generation equipment will be taken up soon. The project will be completed in 1995-96. The outlay proposed for this scheme is Rs. 100 lakhs during 1994-95.

6. *Kakkad Hydel Project (50MW - 262 MU)*

(Outlay for 1994-95 Rs. 100.00 lakhs)

The Kakkad Hydel Project is a tail race development of the existing Sabarigiri Hydel Project. This project was approved in 1976 by the Planning Commission. The estimated cost of the Project is Rs. 1860 lakhs. The latest revised cost is Rs. 8850 lakhs. The amount spent till 3/93 is Rs. 7246 lakhs. The budget outlay for 1993-94 is Rs. 1050 lakhs. The dam works are completed and the other works are in progress. Installation of generation equipment in the power station is in progress. The expected completion of final testing and commissioning are programmed to be done early in 1995-96 after completion of tunnel works. An outlay of Rs. 400 lakhs is proposed for 1994-95 to expedite the works on the project.

7. *Malankara Small Hydel Project (6 MW - 36MU)*

(Outlay for 1994-95 Rs. 80.00 lakhs)

The project aims at construction of a dam to power station of the Malankara dam (Muvattupuzha Valley Irrigation Project). The project was approved by the Planning Commission in August 1986. The estimated cost was Rs. 780 lakhs. The latest revised cost is Rs. 1600 lakhs. The expenditure till the end of March 1993 was Rs. 891 lakhs. The budget outlay provided for 1993-94 is Rs. 50 lakhs. First stage of excavation for power house has been completed. Other civil works relating to this project is progressing and the project will be completed in 1995-96. An outlay of Rs. 80 lakhs is proposed for 1994-95.

8. *Peechi Mini Hydel Project (1.5 MW-5MU)*

(Outlay for 1994-95 Rs. 40.00 lakhs.)

The irrigation release from the Peechi Irrigation Reservoir through the right bank canal is proposed to be utilised for Power Generation by erecting a Power Station with one unit of 1.5 M.W. capacity at the down stream of the dam. The State Government approved the scheme in October 1989. The original estimated cost of the project is Rs. 287 lakhs. Initial works relating to the project has commenced. Tender and award contract for power house were started in early 1993-94 aiming to complete it in 1994-95. The amount proposed is Rs. 40 lakhs during 1994-95.

9. *Mangalam Mini Hydro-electric Project (0.5 MW - 1.2 MU)*

(Outlay for 1994-95 Rs. 10.00 lakhs)

The irrigation releases from the existing Mangalam irrigation dam are proposed to be utilised for power generation by installing a dam with 0.5 MW capacity. The scheme was approved in 1990 with an estimated cost of Rs. 148 lakhs. The revised cost is Rs. 179 lakhs. Construction of power house and the other works were commenced in 1993-94 and the scheme will be completed in 1995-96. An amount of Rs. 10 lakhs is provided in the budget for 1993-94. The proposed outlay for 1994-95 is to the tune of Rs. 10 lakhs.

10. *Peringalkuthu L. B. Extension (16 MW - 38 MU)*

(Outlay for 1994-95 Rs. 520.00 lakhs)

The scheme was approved by the Planning Commission in May 1989. The project aims at installation of an additional pipe line 790m. long from the tunnel exit of the Peringalkuthu L.B. Project and Power Station with an installed capacity of 1 x 16 MW for better utilisation of the inflow of the existing scheme. The estimated cost of the project is Rs. 909 lakhs. The latest cost assessed is Rs. 2600 lakhs. The amount spent upto March 1993 was Rs. 760 lakhs. The budget outlay for 1993-94 is Rs. 100 lakhs. First stage of the excavation of the power house was commenced. It is programmed to settle the second stage excavation and for the construction of the power house and pen stocks by the end of 1993-94 and commissioning of the power station in 1995-96. An amount of Rs. 520 lakhs is proposed during 1994-95 for this project. The loan component from the Power Finance Corporation will be Rs. 100 lakhs during the year 1994-95.

11. *Kuttiady Tailrace (2.5 MW-15 MU)*

(Outlay for 1994-95 Rs. 80 lakhs)

The project aims at 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, over ahead of 21 m. The tail race water of Kakkayam Power Station will be diverted to the Kuttiady Tailrace Power Station by constructing diversion weir across the tailrace channel of the Kakkayam Power Station.

The original cost of the project was Rs. 397 lakhs. The revised cost is Rs. 660 lakhs. The expenditure till 3/93 is Rs. 34 lakhs. The works on Power house and penstock will be commenced during 1993-94 and it will be completed and commissioned by 1995-96. An amount of Rs. 80 lakhs is proposed for 1994-95. A loan assistance of Rs. 200 lakhs from the Power Finance Corporation is expected.

12. *Azhutha Diversion (57 MU)*

(Outlay for 1994-95 Rs. 85.00 lakhs)

The project envisages construction of a small weir and a diversion tunnel to divert the water of Azhutha river to Idukki Reservoir. The original cost of the project was Rs. 290 lakhs. The revised estimate is Rs. 420 lakhs. The expenditure up to 3/93 is Rs. 352 lakhs. The budget outlay provided for 1993-94 is Rs. 95 lakhs. The works on this project is in progress and it is hoped that the project will be completed in 1994-95. An outlay of Rs. 85 lakhs is proposed for this project in 1994-95.

13. *Kuttiar Diversion (36.6 MU)*

(Outlay for 1994-95 Rs. 50.00 lakhs)

This is a small project which envisages diversion of water of Kuttiar of Muvattupuzha basin to Idukki reservoir by constructing a small weir and diversion tunnel with an estimated cost of Rs. 214 lakhs (1988). The latest assessed cost is Rs. 254 lakhs. The initial works including land acquisition are almost over. The expenditure upto 3/93 is Rs. 121 lakhs. The budget outlay for 1993-94 is Rs. 20 lakhs. Open cut excavation tunnel exit is in progress. The work will be completed in 1995-96. An amount of Rs. 50 lakhs is proposed during 1994-95.

14. *Vadakkappuzha Diversion (12 MU)*

(Outlay for 1994-95 Rs. 20.00 lakhs)

The scheme aims at diversion of waters of Vadakkappuzha of Muvattupuzha river by providing a small weir pumping over 12m. height into Idukki reservoir. The original cost of the project was Rs. 131 lakhs. The revised estimate is Rs. 160 lakhs. The budget outlay for 1993-94 is Rs. 50 lakhs. The preliminary works and land acquisition are in progress. Tenders have been received for the supply and erection of pumps. The scheme will be completed in 1994-95. The outlay proposed for 1994-95 is Rs. 20 lakhs for this scheme.

15. *Vazhikkadavu Diversion (24 MU)*

(Outlay for 1994-94 Rs. 20.00 lakhs)

The project aims at diversion of waters from the upstream catchment of the Meenachil river to Idukki reservoir by constructing a small diversion weir and a diversion tunnel of 2900 m. long. The original estimated cost of the project is Rs. 185 lakhs. The latest revised cost is Rs. 200 lakhs. Preliminary works and land acquisition are in progress. Tenders have been invited for the construction of weir and tunnel. It is expected to commence the work in 1993-94 and will be completed in 1996-97. The budget outlay for 1993-94 is Rs. 20 lakhs. An amount of Rs. 20 lakhs is proposed during 1994-95.

16. *Lower Periyar (18MW—493 M.U)*

(Outlay for 1994-95 Rs. 4000.00 lakhs)

This is a tailrace development project in the Periyar basin, just below the Neriamangalam Power Station. The scheme was approved by the Planning Commission in February 1983 at an estimated cost of Rs. 8843 lakhs. The scheme was partly financed by the World Bank. The revised estimate is Rs. 18000 lakhs. Expenditure up to March 1993 was Rs. 12963 lakhs. The budget outlay for 1993-94 amounts to Rs. 2190 lakhs. Erection works will commence in full swing during the second half of 1993-94, targeted for commissioning of the first unit by 7/95. An amount of Rs. 4000 lakh is proposed for the project during 1994-95 to speed up the work of the project.

17. *Kuttiandy Extension (50MW—100M.U)*

(Outlay for 1994-95 Rs. 20.00 lakhs)

Owing to the inadequate storage capacity, full utilisation of the inflow into the existing Kuttiandy Reservoir is not achieved. Capacity addition (one unit of 50 MW) of the existing power station is proposed under the scheme. The estimated cost of the project is Rs. 1967 lakhs. The revised estimate is Rs. 3073 lakhs. Preliminary works on the scheme have been completed. Civil works on the project are programmed during 1993-94. The outlay earmarked for 1994-95 is Rs. 20 lakhs. The project is to be commissioned in 1996-97.

18. *Others*

(Outlay for 1994-95 Rs. 104.00 lakhs)

It is proposed to carry on the works on the projects such as Pooyankudy Stage I, Adirappally, Pallivasal Rehabilitation and small H.E. projects like Poozhithodu, Onipuzha, Chathankottanada Stage I, Vanchyam etc. during 1994-95. An amount of Rs. 104 lakhs is proposed in 1994-95.

19. *Thermal/Diesel and Power Projects*

(Outlay for 1994-95 Rs. 1200.00 lakhs)

In order to meet the gap in energy demands, it is proposed to establish gas based thermal power stations of capacity 1200 MW at Vypeen near Cochin, 100 M.W. gas turbine diesel/power plant at Brahmapuram, Cochin; 60 M.W. Diesel station at Kasargode, 120M.W. Diesel station in Vadakara. It is programmed to start the work and commission any one or two projects during the Eighth Plan period under the State sector and the other under the joint sector or private sector. The work on the first gas based/diesel power plant at Brahmapuram has already been started and the work will be in full swing during 1994-95. It is expected to commission the scheme by the middle of 1995.

It is proposed to set up a 2x500 MW Nuclear Power Project at Kudankulam in the joint sector with the participation of the State Governments in the Southern Zone. Kerala Government has an equity of Rs. 102 crores. Out of this, Kerala State Electricity

Board has to give Rs. 90 crores and Kerala State Government is to provide Rs. 12 crores for a period of 4 to 5 years. The outlay of Rs. 1200 lakhs proposed during 1994-95 is to take action on the above projects and also to meet the State share of the Nuclear Power Project at Kudanikulam.

20. *Survey and Investigation*

(Outlay for 1994-95 Rs.100.00 lakhs)

The outlay is for carrying out investigation works for new Hydel/Thermal/Mini/Micro schemes in the State as well as for collection of hydro-meteorological data of all river basins in the State. Survey and investigation works in respect of a number of projects are being continued for the preparation of project reports and for furnishing further details to Central Electricity Authority. An amount of Rs. 100 lakhs is proposed for 1994-95.

21. *Research and Development and Planning Activities and Training Centre at Moolamattom*

(Outlay for 1994-95 Rs. 20.00 lakhs)

The activities of Research, Planning Wing include the system improvement studies, data processing studies, design of multi-circuit towers, implementation of recent technologies in the field of transmission and distribution etc. The training centre at Moolamattom is conducting short term courses for the existing engineers and orientation courses for newly recruited engineers. An outlay of Rs. 20 lakhs is proposed for 1994-95.

Transmission and Distribution

22. *Transmission - Normal*

(Outlay for 1994-95 Rs. 3000.00 lakhs)

The outlay provided is for implementing the normal works on transmission lines and substations. Eight 110 KV transmission lines and one 66 KV transmission line and ten 110 KV substation and two 66 KV/11 KV substation are proposed to be completed during the year 1994-95. The outlay earmarked for transmission (normal) works during 1994-95 Rs. 3000 lakhs. An amount of Rs. 2000 lakhs is expected from Power Finance Corporation for implementing the schemes.

23. *Transmission- World Bank aided scheme*

(Outlay for 1994-95 Rs.10300.00 lakhs)

The works on transmission scheme included under the World Bank loans IBRD-2582 IN will be accelerated during 1994-95. The works are in full swing and the project will be completed by 3/95. An outlay of Rs. 10300 lakhs is proposed for the completion of the World Bank aided projects during 1994-95.

24. *System Improvement works--Master Plan for Cities*

(Outlay for 1994-95 Rs. 2500.00 lakhs)

The scheme aims at enhancing the substation capacity and strengthening the 11 KV net work in three cities viz., Thiruvananthapuram, Kochi and

Kozhikode and establishment of control centre. The outlay proposed for 1994-95 is Rs. 2500 lakhs. According to the present schedule, all the works will be completed by 3/95.

25. *System Improvement works in other areas*

(Outlay for 1994-95 Rs. 100.00 lakhs)

The system improvement works in other areas include distribution improvement scheme in major towns, capacitor installation and reduction in transmission and distribution loss. An outlay of Rs. 100 lakhs is proposed for this scheme in 1994-95. The Power Finance Corporation will also provide loan assistance to the tune of Rs. 1000 lakhs during 1994-95.

26. *System Improvement Programme under CIDA Assistance (Capacitor Installation etc.)*

(Outlay for 1994-95 Rs. 300.00 lakhs)

The programme envisages establishment of water management centre for K.S.E.B. replacement of defective instrumentation in the Idukki Arch Dam monitoring net work, independent turbine performance testing, procurement of additional spaces for Idukki Power Station Stage II and reactive compensation schemes. An outlay of Rs. 300 lakhs is earmarked for this scheme during 1994-95.

27. *Institutional Development Programme under World Bank Project*

(Outlay for 1994-95 Rs. 100.00 lakhs)

The I.D.P. component of World Bank aided Kerala Power Project comprise of 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. The outlay proposed is Rs. 100 lakhs during 1994-95 for this scheme.

28. *Modernisation of Load Despatch Stations and communication system*

(Outlay for 1994-95 Rs. 200.00 lakhs)

An interim computerised L.D. system started functioning at Kalamassery. The work on preparation of project report of main load despatch centre is progressing. It is also expected to execute the telecommunication scheme and modernisation of the L.D. centre as per the agreement executed with the NTPC. The project is expected to be completed in 1995-96. An amount of Rs. 200 lakhs is proposed for 1994-95 to implement the scheme.

29. *Renovation and Modernisation and up rating of existing hydro-electric stations*

(Outlay for 1994-95 Rs. 300.00 lakhs)

The works include renovation, modernisation and uprating of the existing power stations at Sabarigiri, Peringalkutla, Slolayar, Sengulam and Nerianangalam. The outlay earmarked for 1994-95 is Rs. 300 lakhs.

30. *Energy conservation/Load Demand Management Programme*

(Outlay for 1994-95 Rs. 80.00 lakhs)

This scheme aims at energy conservation measures, energy audit etc., in the power system as well as the consumer. Besides this, it is also decided to bring down the energy loss at a rate of 1 per cent per year. For this, the K.S.E.B. proposes to conduct energy audit system. An amount of Rs. 80 lakhs is provided during 1994-95 for the implementation of the scheme.

31. *Distribution- Normal*

(Outlay for 1994-95 Rs. 2500.00 lakhs)

A total of 99000 electric connections, 1000-agricultural connections, construction of 1100km 11 KV lines, the installation of 1200 transformers and 17000 street lights are proposed in the year 1994-95; for which an amount of Rs. 2500 lakhs will be provided.

32. *Special Component Plan*

(Outlay for 1994-95 Rs.1000.00 lakhs)

For giving electricity connections to Harijan Settlements and implementing the schemes coming under Special Component Plan, an amount of Rs.1000 lakhs is provided for 1994-95.

33. *Tribal Sub-Plan*

(Outlay for 1994-95 Rs.200.00 lakhs)

This scheme aims at giving more electric connections to Girijan Families and implementing the schemes coming under Tribal Sub-Plan during 1994-95. An outlay of Rs.200 lakhs is provided for this purpose during 1994-95.

34. *Rural Electrification Corporation*

(Outlay for 1994-95 Rs. 1500.00 lakhs)

It is decided to implement maximum number of REC assisted schemes during the Eighth Plan period in the State. The amount provided for this during the year 1994-95 is Rs. 1500 lakhs.

35. *Revamping Seismic Net-work in Idukki Region*

(Outlay for 1994-95 Rs. 75.00 lakhs)

Action has been initiated to revitalise the existing seismic net-work and to install additional stations in and around Idukki region. The outlay of Rs.75 lakhs earmarked is for purchasing equipment through import/indigenous sources during 1994-95.

36. *Others Balance Payments of Augmentation and Diversion Schemes*

(Outlay for 1994-95 Rs. 825.00 lakhs)

The scheme aims at meeting the expenditure on the balance works and pending payments of 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. The outlay proposed for 1994-95 is Rs. 825 lakhs.

II. *Non-Conventional Sources of Energy*

37. *Schemes to be implemented by KSEB*

(Outlay for 1994-95 Rs.50.00 lakhs)

The Kerala State Electricity Board has already started exploiting the non-conventional sources of energy. Apart from the 100 KW Pilt Wind Electric Generator at Kottamala, K.S.E.B. proposes to set up a wind farm in Palakkad for tapping the wind energy for power generation. An amount of Rs. 50.00 lakhs is provided for implementing the schemes under non-conventional sources of energy.

38. *Schemes to be implemented by ANERT*

(Outlay for 1994-95 Rs. 350.00 lakhs)

The Agency for Non-Conventional Energy and Rural Technology (ANERT) was established in 1986. It is the nodal agency in the State for propagating the use of new and renewable sources of energy, promoting energy conservation and developing technologies for Rural Development. The institution also implements the National Programme on Improved Chulahs, Solar Thermal Extension Programme (STEP) Solar Photovoltaic Programme, wind mapping and wind monitoring programme, wind battery charging demonstration programme, Biomass gasifier programme, conducting feasibility studies on micro hydel project, community and institutional biogas plant etc. An outlay of Rs. 350 lakhs is proposed for 1994-95 for implementing the following non-conventional sources of energy programmes in the State.

Schemes proposed to be implemented by Anert during 1994-95

<i>Name of Schemes</i>	<i>Annual Plan 1994-95 Proposed outlay (Rs in lakhs)</i>
1. <i>General Schemes of ANERT</i>	
Direction and administration, computer facilities, training, workshop, seminar, awareness and user education, extension and publicity, library documentation, building complex etc.	70.00
2. <i>Wind Energy Programme</i>	
Wind mapping, wind monitoring, Complex Terrain Wind Energy Survey, Wind Mill water pumping, Wind electricity generator, Wind energy R&D activities, Design fabrication and testing of low head wind mills for irrigation, study of coastal wind etc.	40.00
3. <i>Solar Thermal Extension Programme</i>	
Solar Thermal-general, industrial solar water heater, solar cooker, solar driers and other solar thermal devices	20.00
4. <i>Solar Photo Voltaic Programme</i>	100.00
5. <i>Micro Hydel projects</i>	10.00
5. <i>Biomass programme</i>	10.00
7. <i>Energy conservation programme</i>	10.00
8. <i>Rural Technology programme</i>	10.00
9. <i>National programme on improved chulahs</i>	80.00
	350.00

39. *Integrated Rural Energy Planning Programme*

(Outlay for 1994-95 Rs.250.00 lakhs)

The scheme is implemented with Central assistance. It has the objective of developing a reliable data base for rural energy planning programme, planning of optimised uses, matching of end uses with sources so as to set a least cost mixture of energy sources and technologies to meet the development needs of the region and to support and propagate locally available renewable energy sources.

The programme is being implemented in selected Rural Development Blocks in the State. By the end of 1990-91, 8 blocks were brought under the programme, 5 new blocks were started during 1992-93. It is proposed to start 3 new blocks during 1993-94, making the total number of blocks at 16. In the coming year, 1994-95, it is decided to start 3 new blocks. For implementing all these programmes, an outlay of Rs. 250 lakhs is proposed for 1994-95.

40. *Scheme for the modernisation of Meter Testing and Standards Laboratory*

(Outlay for 1994-95 Rs. 50.00 lakhs)

The programme envisages the setting up of a Meter Testing and Standards Laboratory at Thiruvananthapuram. This laboratory will be fully equipped with the facilities for testing of vital components in the power sector both in the public and private sector, as prescribed in the BIS specification and for other tests under the household appliance quality control order 1988 promulgated by the Government of India. The total expenditure proposed for this scheme is Rs. 86 lakhs. The annual return expected after completion is about Rs. 13 lakhs. An amount of Rs.30 lakhs is provided as Budget outlay for 1993-94. In order to carry out this project, an outlay of Rs. 50 lakhs is proposed during 1994-95.

VI. INDUSTRY AND MINERALS

Introduction

As spelt out in the Industrial Policy Statement, 1991, the Government of Kerala has been following a strategy aimed at attracting new industries into the State by providing basic infrastructure facilities and other promotional support. This strategy will be followed during the Annual Plan period 1994-95 also.

The State Plan outlays for the years 1992-93 and 1993-94 under the Industry and Mineral Sector were Rs. 109.70 crores and Rs. 123 crores respectively. As against this, an outlay of Rs. 165.50 crores is proposed for the Annual Plan period, 1994-95. Major portion of this outlay will be spent for providing promotional support to the industrial ventures in the State. A summary position of the outlays proposed under this sector for the Annual Plan period is given below in Table 6.1.

TABLE-6.1

Summary Statement on Outlays Proposed under Industry and Minerals sector for 1994-95

Sub Sector	State Sector Outlay	Central Assistance for CSS				Total (Column 2+6)
		100 per cent CSS	50 per cent CSS	NCDC Assisted Schemes	Total Central Assistance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>I. Village and Small Scale Industries</i>						
(i) Small Scale Industries	3000.00	4.00	17.00	..	81.00	3081.00
(ii) Handloom and Powerloom Industry	800.00	493.50	1.90	150.00	645.40	1445.40
(iii) Handicrafts	100.00	..	..	..	..	100.00
(iv) Khadi and Village Industries	400	..	..	..	..	400.00
(v) Coir Industry	850.00	..	268.10	269.10	537.20	1387.20
(vi) Sericulture	400.00	..	..	..	..	400.00
Sub Total --V&SI	5550.00	497.50	347.00	419.10	1263.60	6813.60
II. Medium and Large Scale Industries	10700.00	..	900.00	500.00	1400.00	12100.00
III. Mining	300.00	..	..	..	..	300.00
Total- I + II + III	16550.00	497.50	1247.00	919.10	2663.60	19213.60

Under the Village and Small Scale Industries sector an outlay of Rs. 55.50 crores is proposed. Out of this, Rs. 30 crores is set apart for the Small Scale Industries Sector. The State Government has launched an 'Intensive Industrialisation Programme' in 1993 with a view to starting 25000 small scale units to provide employment to 1.5 lakh persons over a period of two years. The programmes under the traditional industries sector comprising of coir industry, handloom industry and Khadi and village industries are mainly aimed at the stabilisation of the existing employment opportunities in this sector. Certain new schemes recently announced by the Government of India under the Centrally Sponsored Schemes for the betterment

of the handloom weavers have been included in the Plan and provided with sufficient funds for their implementation. The Sericulture development programme, already started in the State, will be continued. Thrust will be given for enhancing productivity in the area already brought under mulberry cultivation, instead of increasing the area under the programme.

Under the Medium and Large Industries sector an outlay of Rs. 107 crores is proposed for the Annual Plan period. Of this, an amount of Rs. 75 crore constituting nearly 70 per cent of the total outlay, set apart for promotional institutions and schemes

Major thrust will be given for providing land with well developed infrastructure facilities required for establishing industrial units. The State Government has already set up the Kerala Industrial Infrastructure Development Corporation, with statutory powers, for implementing the projects aimed at establishing industrial parks, industrial centres, integrated industrial township etc. The Corporation has drawn up detailed Projects for implementation with assistance from Government of India and external agencies. An outlay of Rs. 23.20 crores is proposed in the plan as State support to the projects to be implemented by the Corporation during the Annual Plan period.

As regards the public sector manufacturing units, funds will be provided in lumpsum to the category concerned. The strategy for releasing funds in accordance with the pattern of funding in the project reports, approved by the Government and other agencies involved in the implementation, will be followed in 1994-95 also. The proposals of the public sector manufacturing units aimed at restructuring their capital base for putting their operations on sound footing will have to be considered favourably. Some of the units under Category II and III can be made viable once their liabilities with the financial institutions are cleared. The Government have a proposal to mobilise a portion of the total funds required for this purpose through the Public Sector Restructuring Board as suggested by the Resource Commission. Out of the total provision towards the units under Category II and III, a portion will be utilised as budgetary support for clearing the liabilities. This will be done strictly on the basis of the financing pattern in the rehabilitation/revival projects approved by the agencies concerned.

Under the Mining Sector, the programmes are drawn up with a view to intensifying the investigation and exploration activities with regard to major minerals in the State. The major schemes proposed for the Annual Plan period relate to the pilot scale mining of placer gold in Nilambur valley in Malappuram district by KMEDIP with the assistance of BRGM, France and the establishment of a granite mining, cutting and polishing unit by the Kerala State Mineral Development Corporation.

Brief descriptions of the schemes proposed for the Annual Plan are given in the succeeding paragraphs.

Industry and Minerals

Village and Small Scale Industries

Industrial Promotion

Training of Departmental Personnel

(Outlay Rs. 20.00 lakhs)

The provision is to meet the expenses connected with the deputation of departmental officers for training programmes sponsored by institutions in and outside the state.

2. District Industries Centres—Salary and Allowances (50% State share)

(Outlay Rs. 60.00 lakhs)

A Plan provision of Rs. 60 lakhs is set apart as state share to meet the establishment cost of the staff working in the District Industries Centres and Taluk Industries Offices. The scheme is a 50% Centrally assisted scheme.

3. District Industries Centres—Construction of Buildings

(Outlay Rs. 24.00 lakhs)

The outlay of Rs. 24 lakhs proposed is meant for meeting the expenses connected with the construction of office buildings for the district industries centres at Kottayam and Ernakulam and taking up additional construction work 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 and other similar organisations are engaged in the development of small scale industries in the State. The provision is for giving grant-in-aid to these organisations during 1994-95. Further the state unit viz. KSSIA has to be provided with grant under this scheme for meeting the expenses connected with its testing laboratory.

5. Strengthening of Documentation Centre and Information Wings of the Directorate and District Industries Centres.

(Outlay Rs. 40.00 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. 40 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.

6. Entrepreneurship Development Programme including, Advanced Craftsman Training

(Outlay Rs. 20.00 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 craftsman training in various skills and Management development Programmes will also be provided under the scheme in addition to the routine training programmes. During 1994-95, about 1000 entrepreneurs will be given training. The provision is for meeting expenses on training programmes.

7. *Entrepreneurship Development Institute*
(State Share 50%)

(Outlay Rs. 10.00 lakhs)

An Entrepreneurship Development Institute is proposed to be set up with 50% central assistance. A plan provision of Rs. 10 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 scheme envisages to provide 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 amount of Rs. 2.00 lakhs is set apart in the plan for meeting the expenses in connection with the above activities.

Loan to Small Scale Entrepreneurs

9. *Seed Capital loan to Entrepreneurs*

(Outlay Rs. 720.00 lakhs)

The objective of the scheme is payment of soft loans to entrepreneurs. Usually the loan amount will be limited to 50% of the margin money demanded by banks and financial institutions for giving term loans and working capital loans. The scale of assistance under this scheme will be raised considerably and the coverage expanded.

The Margin Money Scheme having 50% Central Assistance has been merged with the scheme. A portion of the outlay (ie. Rs. 7 lakhs) will be utilised as 50% state share for meeting the expenses connected with the operation of the Margin Money scheme. A total outlay of Rs. 720 lakhs is proposed for the operation of the scheme during 1994-95.

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. Expenses incurred in connection with the exhibitions organised directly by the Department and other organisations are being met under the scheme. An outlay of Rs. 12 lakhs is proposed in the plan towards these programmes.

11. *Scheme of subsidy for providing Marketing Support to SSI Units*

(Outlay Rs. 5.00 lakhs)

The Small Scale Industrial Units often find it difficult to market their products due to lack of funds

for advertising and sales promotion, shortage of manpower and limited access to distribution networks. It is proposed to involve public sector undertakings in promoting common brand names for selected products of SSI units and arranging distribution networks for such products. 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. 120.00 lakhs)

The Scheme envisages to provide financial assistance in terms of managerial 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. Evaluation studies will be conducted to assess the impact of the Scheme. The outlay proposed is for meeting the expenses connected with the operation of the scheme during 1994-95.

13. *Industrial Co-operative Societies by Women*

(Outlay Rs. 65.00 lakhs)

Under this scheme, financial assistance by way of share capital contribution, loan and managerial assistance will be given 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 without any ceiling of amount. Of the total provision made for 1994-95, an amount of Rs. 5 lakhs is intended for giving managerial grant and the balance of Rs. 60 lakhs for share capital assistance.

14. *Industrial Co-operative Societies by others*

(Outlay Rs. 75.00 lakhs)

The Scheme is for payment of managerial grant and Share capital contribution to industrial 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 1994-95, Rs. 5 lakhs is proposed for giving managerial grant. The balance of Rs. 70 lakhs is 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 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. 22.00 lakhs)

The work relating to the establishment of a common facility service centre in Malappuram district is nearing completion. Construction of building has already been completed and some machines have been installed. The amount proposed in the plan is for meeting the expenditure connected with the procurement of machinery and the revenue expenses during 1994-95. The plan outlay includes Rs. 18 lakhs for capital expenditure and Rs. 4 lakhs for revenue expenses.

17. *Strengthening existing Functional Industrial Estates*

(Outlay Rs. 41.00 lakhs)

It is proposed 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. The provision of Rs. 41 lakhs is for meeting the expenses connected with the above activities.

Rural Industrialisation

18. *District Industries Centres-Rural Artisan's Programme*

(Outlay Rs. 14.00 lakhs)

The scheme having 50 per cent central assistance is proposed to be transferred to the State sector from 1994-95 onwards. This programme will continue as a state sector scheme. The provision is intended for giving subsidy to rural artisans for purchasing improved tools and machines for starting tiny industrial units, and for providing training to them. 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. 40.00 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 viable.

Investment Subsidy

21. *State Investment Subsidy*

(Outlay Rs. 1000.00 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 equipments and pollution control devices and for setting up mini/micro power stations. The outlay proposed is for meeting the expenses connected with the operation of the scheme during 1994-95.

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. 20.00 lakhs)

The scheme is to conduct industrial potential surveys and industry related studies on areas such as revitalisation of selected sectors, prospectives in selected industries, prospects for ancillarisation, market potential surveys etc. An outlay of Rs. 20 lakhs is proposed to be provided during the plan period for undertaking such studies.

24. *Scheme for loan 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 margining money loan to units promoted by such persons. The extent of participation will be up to 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, purchase of vehicles in the DICs in connection with the Intensive Industrialisation Programme launched by the State Government in 1993.

26. *Industrial Infrastructure*

(a) *Development Work in existing Development Plots*

(Outlay Rs. 175.00 lakhs)

It is proposed to take up developmental works in the existing development plots and areas during the Annual Plan period 1994-95. In addition to this, ongoing developmental works have to be completed for allotting the entire extent of land in these plots to the prospective entrepreneurs. The provision of Rs.175 lakhs is meant for meeting the expenses connected with the new developmental works and for completing the ongoing ones.

(b) *Scheme for Renovation and Maintenance of Industrial Estates*

(Outlay Rs. 20.00 lakhs)

Works connected with the renovation and maintenance of the existing development plots and industrial estates are proposed to be undertaken in time. Moreover the ongoing works have to be completed. The provision is meant for meeting the expenses connected with the works proposed for the year 1994-95.

27. *Special Component Plan*

(Outlay Rs. 300.00 lakhs)

It is proposed to club all the existing schemes benefitting the Scheduled Caste Entrepreneurs in order to give flexibility to the District Level Working Groups in selecting optimal and integrated package of assistance suitable to local conditions for scheduled caste entrepreneurs and partnerships. The co-operative effort of such S.C. entrepreneurs will enable them to obtain assistance for raising working capital, construction of buildings, purchase of plant and machinery and for acquiring technical skills. The plan provision is intended for the operation of the schemes benefitting S.C entrepreneurs.

28. *Tribal Sub Plan*

(Outlay Rs. 60.00 lakhs)

It is proposed to integrate all the existing schemes benefitting the Scheduled Tribe entrepreneurs in order to give flexibility to the District Level Working Groups in selecting optimal and integrated packages of assistance suitable to local conditions for S.T. entrepreneurs and partnerships. The co-ordinated work of the enterprising tribes will enable them to obtain assistance for raising working capital, construction of buildings, purchase of plant and machinery and for acquiring technical skills. The plan provision of Rs.60 lakhs is intended for the operation of the schemes benefitting ST entrepreneurs.

HANDLOOM AND POWERLOOM INDUSTRY

103. Handloom Industry

1. Production Oriented Schemes

A. Co-operative Sector

1. Share Capital Loan to Weavers

(Outlay Rs. 2.00 lakhs)

The provision is for giving share capital loan to weavers of cottage and factory type Handloom Weavers Co-operative Societies during the year 1994-95. It is proposed to assist 500 weavers during the plan period. This scheme, which was a 50% Centrally Sponsored Scheme, has been transferred to the State sector from 1993-94 onwards.

2. Government Share Participation in Primary Industrial Co-operative Societies

(Outlay Rs. 150.00 lakhs)

It is proposed to strengthen the share capital base of the Primary Cottage and Industrial Weavers Co-operative Societies by giving share capital contribution by Government. It is targetted to assist 100 handloom weavers Co-operative Societies during the Annual Plan 1994-95. In the New Industrial Policy announced by the Government of Kerala, it has been proposed to increase the share capital base of the handloom Co-operative Societies during the Eighth Plan period.

3. Managerial Expenses in Primary Weaver's Co-operative Societies

(Outlay Rs. 0.25 lakh)

The outlay proposed is intended to reimburse the cost of salary of Secretary/Manager of the Handloom Co-operative Societies during the Annual Plan 1994-95. It is targetted to assist four Handloom Co-operative Societies during the Annual Plan period under the scheme.

4. Loan for expansion and organisation of Handloom Weavers' Co-operative Societies

(Outlay Rs. 5.00 lakhs)

It is proposed to give loan assistance for the expansion of existing Factory Type Handloom Weavers Co-operative Societies. The outlay will be utilised also for extending financial assistance for the organisation of new Factory Type Handloom Weavers Co-operative Societies and giving assistance to societies organised for destitute weavers. It is targetted to assist five societies during the year 1994-95 under the scheme.

Modernisation of Looms

(Outlay Rs. 10.00 lakhs)

The outlay proposed is for giving financial assistance to the Factory Type Handloom Weavers' Co-operative Societies for the purchase of weaving

accessories like dobbies, Jacquards, Jalas etc. during the Annual Plan period 1994-95. It is targetted to modernise 500 looms during 1994-95 under the scheme. This was a 50 per cent Centrally assisted scheme upto the year 1992-93, since transferred to the State Sector.

6. Purchase and Distribution of Looms to Loomless Weavers

(Outlay Rs. 15.00 lakhs)

The outlay provided is for giving financial assistance to the Factory Type Handloom Weavers Co-operative Societies for the purchase and distribution of looms to Loomless Weavers. Under the scheme, new looms like Clutharanjan and Inchalkaranji are provided to the Factory Type and Cottage Type Handloom Weavers Co-operative Societies in order to enhance production and improve quality for increasing the earnings of the weavers. The target proposed is to assist 300 weavers during the year 1994-95.

7. Loan Assistance for Construction of Marketing Outlets by Co-operative Societies

(Outlays Rs. 10.00 lakhs)

The provision is intended for giving loan assistance to Primary Handloom Weavers Co-operative Society for purchase of land and construction of buildings for Showroom/Godown-cum-showroom. It is proposed to assist 10 societies during the Annual Plan period 1994-95.

8. Expansion of Existing Dye-house and Establishment of new ones and effluent treatment Plants

(Outlay Rs. 25.00 lakhs)

The outlay is for giving financial assistance to the Factory Type and Cottage Type Handloom Weavers' Co-operative Societies in order to meet the expenses connected with the expansion of existing Dye-houses and establishment of new ones as well as for setting up of effluent treatment Plants. It is proposed to assist 25 societies under the scheme during 1994-95.

9. Revitalisation of Idle and Dormant Handloom Weavers Co-operative Societies

(Outlay Rs. 15.00 lakhs)

The outlay proposed is meant for meeting the expenses connected with the operation of the scheme aimed at revitalisation of idle and dormant Handloom Weavers Co-operative Societies. It is proposed to assist eight societies under the scheme during the year 1994-95.

10. Handloom Apex Society—Investment in Hantex (Share Capital Contribution)

(Outlay Rs. 50.00 lakhs)

The Government proposes to strengthen the Capital base of the Apex Society as declared in the

industrial Policy of the Government. The provision of Rs.50 lakhs is to provide Share Capital assistance to the Handloom Weavers Apex Society (Hantex) during the Plan period.

11. *Setting up of Market Research and Intelligence Cell and Design Centre in Hantex*

(Outlay Rs.7.00 lakhs)

It has been proposed to set up a Market Research and Intelligence Cell and Design Centre in Handex for giving advice and guidance regarding production control, procurement and marketing of products according to demand, trend and taste in the market. The provision is also meant for the cost of staff, design experts and expenses on training.

12. *Revitalisation of Hantex*

(Outlay Rs. 50.00 lakhs)

The Government Proposes to revitalise the Working of the Kerala State Handloom Weavers Apex Society (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 services to the member societies at the desired level.

13. *Pre-loom and Post-loom Processing Centre by Hantex (New Scheme)*

(Outlay Rs.15.00 lakhs)

The outlay is intended for giving financial assistance to Kerala State Handloom Apex Society (Hantex) for completing the expansion scheme for providing preloom and post loom processing facilities to the Hantex process house during the Annual Plan period 1994-95. Out of the total outlay proposed, Rs. 10 lakhs will be provided as loan and Rs. 5 lakhs as share. In the previous plan periods, this scheme was included under 100% centrally sponsored scheme. It has been transferred into the state sector from 1993-94 onwards.

14. *Silk Weaving in Handloom Co-operative Societies*

(Outlay Rs.25.00 lakhs)

The outlay is intended for giving financial assistance as grant to Handloom Weavers Co-operative societies taking up silk weaving. It is proposed to improve the infrastructural facilities required in the Handloom weavers Co-operative Societies for the purpose of silk weaving particularly additional construction/modification of the existing buildings, purchase of looms and accessories and other essential equipments. A portion of the outlay will be utilised for the expenses connected with imparting training to the weavers. During 1994-95, members of ten Handloom Weavers Co-operative societies are proposed to be assisted under the schemes.

15. *N.C.D.C. Assisted Scheme*

(Outlay Rs.50.00 lakhs)

The NCDC will give 75% of the total cost of construction of Godowns etc. as loan to the State

Government. The state Government in turn will release the assistance (50% as loan, 25% as share and 20 % as grant) to the beneficiary societies in advance. The beneficiary societies will have to contribute 5% cost in advance. In the case of Apex society, the pattern of assistance is 75% loan and 25% Share. An amount of Rs. 50 lakhs is proposed as state share towards the NCDC assisted scheme for the Annual plan period, 1994-95. A portion of the outlay will be utilised for meeting the expenses connected with the implementation of the schemes, Rehabilitation-cum-production programme for loomless weavers/ Handloom village projects. Assistance for powerloom village co-operative societies proposed in 61 taluks also will be met from this provision during the Annual Plan period.

B. *Corporate Sector*

16. *Share Capital to Kerala State Handloom Development Corporation (Hanveev)*

(Outlay Rs.50.00 lakhs)

An amount of Rs. 50 lakhs is proposed for strengthening the share capital base of the Kerala State Handloom Development Corporation, during the year 1994-95.

17. *Setting up of a market Research and Intelligence Cell and Design Centre in Hanveev*

(Outlay Rs. 7.00 lakhs)

An outlay of Rs. 7 lakhs is proposed in the plan for giving financial assistance towards the setting up of a cell in the Handloom Development Corporation for giving advice regarding production, procurement and marketing of products according to demand, trend and taste in the market. A portion of the provision will be utilised for meeting the expenses connected with payment of salary of staff purchase of equipment and payment of service charges to design experts and the expenses towards training of staff.

18. *Pre-loom and Post-loom processing Centre by Hanveev*

(Outlay Rs. 4.75 lakhs)

It is proposed to give financial assistance to the Kerala State Handloom Development Corporation (Hanveev) for completing the expansion scheme for providing preloom and post loom processing facilities in the existing process house at Chirakkal during the Annual plan period, 1994-95. Out of the total provision, Rs. 2.25 lakhs is proposed as loan and Rs. 2.50 lakhs as share capital.

19. *Financial Assistance for Raw Material Bank and for giving subsidy for yarn at a reasonable rate through Hantex/Hanveev and other Agencies*

(Outlay Rs. 95.00 lakhs)

An amount of Rs. 70 lakhs, out of the total outlay proposed in the Plan under this scheme, is meant for giving margin money loan to the organisation engaged in the procurement and supply of raw materials to the Handloom sector. The balance portion of the outlay

will be utilised for meeting the expenses connected with the establishment of raw material bank and for giving subsidy on establishment cost and other service charges to the Hantex, Hanveev, Kerala State Textile Corporation and district level yarn banks for the distribution of hank yarn at a reasonable rate to weavers.

20. *Special Project Package scheme for the betterment of Handloom Weavers (33% State share) (New scheme)*
(Outlay Rs. 33.00 lakhs)

An outlay of Rs.33 lakhs is proposed as State share for implementing the newly announced Centrally Sponsored scheme 'Special Project Package scheme' for the betterment of Handloom Weavers, during the Annual Plan 1994-95. The scheme has been approved by the Government. It envisages over all economic development of the Handloom Weavers right from training, modernisation of looms, provision of house cum workshed, common facility centres, supply of assets, provision of drinking water facilities, ANM centre to marketing of products. As per the norms, 67% of the total cost will be provided as grant and 33% as loan to be shared proportionately by the Central and State Government. It is proposed to implement four such projects during the Annual Plan period. An amount of Rs. 100 lakhs will be spent towards these projects and also for the projects already sanctioned.

21. *Integrated Handloom Village Project (SS 20%)*
(Outlay Rs. 20.00 lakhs)

The Government of India announced a new scheme for 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 atleast 100 weavers will be taken up for overall development. The Central Government proposes to set up 24 such villages in the country every year. Total estimated cost of a project is Rs. 25 lakhs which will be given as 100 per cent grant. The Government of India will share 80 per cent 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. The State Government proposes to set up four such projects under this scheme during 1994-95. An outlay of Rs. 20 lakhs is proposed as State share towards these projects total cost of which has been estimated at Rs. 100 lakhs. The Government of India is expected to sanction an amount of Rs. 80 lakhs for meeting the balance cost.

II. Training and Extension

22. *Training and Award of stipend to weavers to undergo training through Handloom weavers Co-operative Societies*
(Outlay Rs. 5.00 lakhs)

An outlay of Rs. 5 lakhs is proposed for giving stipend to the weavers undergoing training in Handloom weaving including training chitharanjan looms through Handloom weavers co-operative societies/Hantex/Hanveev and other institutions. It is proposed to assist 250 weavers during 1994-95.

23. *Training of Employees of co-operative societies*

(Outlay Rs.0.20 lakh)

The provision is to meet the expenses towards training of the employees of co-operative societies who are deputed for training to institutions like co-operative training college, Poojappura.

24. *Establishment of Institute of Textile Technology*

(Outlay Rs.10.00 lakhs)

The outlay is proposed for meeting the expenditure in connection with the establishment of the Handloom Training Institute at Kannur. A portion of the outlay will be utilised for the expenses connected with the training programmes to be undertaken by the Institute during the year 1994-95. It is targeted to give training to 50 persons during the Annual plan period.

III. Welfare Schemes

25. *Contributory thrift fund (50% S.S.)*

(Outlay Rs. 1.50 lakhs)

The outlay is meant for giving state Government contribution to weavers of the co-operative and corporate sectors for forming the Thrift Fund. The State and Central Government will contribute a maximum of Rs. 90 per weaver as matching contribution. A portion of the outlay will be utilised for contributing the State Government share towards Group savings linked insurance scheme during 1994-95.

26. *Stipend to children of weavers to undergo training in National Institute of Handloom Technology*

(Outlay Rs. 0.20 lakh)

The provision is meant for giving stipend to children of weavers who are attending diploma courses in the Institute of Handloom Technology and other similar Organisations. During the year 1994-95, seventeen candidates will be assisted under the scheme.

IV. Direction and Administration

27. *Strengthening of staff in the Directorate and Sub Offices*

(Outlay Rs. 8.00 lakhs)

It has been proposed to strengthen the Directorate of Handlooms and its Sub-Offices during the plan period so as to implement the programmes under the Handloom Sector more effectively. An outlay of Rs. 8 lakhs is proposed for meeting the establishment cost of the staff in the Directorate and its Sub Offices who are engaged in the implementation of Handloom Development Schemes.

28. *Establishment of Market Research and Export Promotion.*

(Outlay Rs. 3.00 lakhs)

The outlay proposed is meant for meeting the establishment charges of the staff working in the Planning and Monitoring Cell in the Handloom Directorate.

29. *Handloom Survey*

(Outlay Rs. 0.10 lakh)

An outlay of Rs. 0.10 lakh is proposed for clearing the 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.

V. *Special Component Plan*

(Outlay Rs. 55 lakhs)

An outlay of Rs.55 lakhs is proposed for meeting the expenses connected with the implementation of various handloom development programmes benefiting scheduled caste persons during the Annual Plan 1994-95. The various schemes which are to be implemented under Special Component Plan are Organisation and Expansion of Factory Type Handloom Weavers Co-operative Societies, Training of S.C. members in Handloom weaving, Share Capital grant to S.C. weavers, Managerial Grant, Modernisation of looms, purchase and distribution of looms to loomless weavers, construction of House cum Workshop and Government share participation. Of the total outlay, Rs. 15 lakhs is proposed as grant and Rs 10 lakhs as share.

VI *Tribal Sub Plan*

(Outlay Rs.18.00 lakhs)

An amount of Rs. 18 lakhs is proposed for implementing the 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 1994-95 are.—Organisation 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-work shed and Government share participation.

Powerloom Industry

(Outlay Rs. 60.00 lakhs)

The provision of Rs. 60 lakhs is meant for meeting the expenses connected with the operation of various programmes under the powerloom sector during the Annual Plan period 1994-95. The Schemes which are to be implemented under this sector during 1994-95 include Group Insurance Scheme for powerloom Weavers, scheme for purchase of accessories and Electrification assistance, strengthening of Powerloom processing Centre at Palakkad, Powerloom Weavers Service Centre at Thrissur, Demonsration-cum-Training Centre, Thiruvananthapuram, share

participation in Powerloom Societies, setting up of new Powerloom Co-operative Societies and expansion of the existing societies.

The Group Insurance Scheme for Powerloom Weavers is a 50% Centrally assisted programme Under this scheme it is tragctted to cover 1000 workers engaged in the powerloom Industry during 1994-95 by giving Rs. 40 per worker.

The scheme wise outlays proposed for the year 1994-95 under the Powerloom sector as shown below:

<i>Name of Scheme</i>	<i>Outlay Proposed</i> <i>(Rs.lakhs)</i>
1. Group Insurance Scheme (State share)	0.40
2. Assistance for Purchase of Accessories and Electrification	4.50
3. Strengthening of Powerloom Pro- cessing Centre at Palakkad	0.50
4. Powerloom Weavers' Service Centre, Thrissur	0.60
5. Demonstration-cum-Training Centre, Thiruvananthapuram	1.00
6. Share Participation in Powerloom Societies	33.00
7. Setting up of New Powerloom Co-operative Societies and Expansion of Existing Societies	22.00
Total	60.00

Handicrafts

1. *Grant to Handicrafts Co-operative Societies*

(Outlay Rs. 3.00 lakhs)

Emphasis will be on improving the working of the primary handicrafts co-operative societies during the period 1994-95. For achieving this objective, 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 amount proposed in the plan is meant for providing managerial grant, assistance for acquisition of land and construction of buildings for primary handicrafts societies.

2. *Investment in Handicrafts Apex Society*

(Outlay Rs. 8.00 lakhs)

An outlay of Rs. 8 lakhs is proposed 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 objective 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. 10.00 lakhs)

Share capital assistance to primary handicrafts co-operative societies is given in the ratio 1:4 subject to a maximum of Rs. 50,000 per society. This limit will be enhanced. The provision is meant for the operation of this scheme during 1994-95.

4. *Interest subsidy (Recoupment of loss of interest to Co-operative Banks)*

(Outlay Rs. 5.00 lakhs)

The loss of interest incurred by the 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. 5 lakhs is made for payment of subsidy under this scheme during 1994-95.

Incentives to Craftsmen

5. *Training in Handicrafts*

(Outlay Rs. 10.00 lakhs)

Arrangements are made to offer advanced training in improved methods of production of handicrafts goods as an incentive to individual craftsman. Members of Primary handicrafts co-operative societies will be given preference in the selection of artisans for imparting training under this scheme. The plan provision of Rs. 10.00 lakhs is for giving stipend to the trainees, payment of raw material cost and remuneration to the master craftsmen.

Assistance to Corporations:

7. (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 exhibition, sale of products through emporia, export of handicrafts items, providing financial assistance to craftsmen etc. are the functional responsibilities of the Handicraft Development Corporation of Kerala. The activities of the Corporation for the year 1994-95 include renovation of existing showrooms, opening of new emporia, setting up of raw material-cum-procurement centres and construction of house-cum-workplaces to artisans. The outlay proposed for 1994-95 is Rs. 13 lakhs, which includes Rs. 8 lakhs for providing share capital contribution and Rs. 5 lakhs for giving loan assistance.

(b) *Kerala Artisans Development Corporation*

(Outlay Rs. 10.00 lakhs)

Artisans engaged in carpentry, blacksmithy, blacksmithy, masonry, pottery and shoe making trades will be assisted to set up primary production units

and to organise marketing centres on a self employment basis, by the Kerala Artisans Development Corporation. The Plan provision includes, Rs. 8 lakhs for providing share capital contribution and Rs. 2 lakhs for giving loan assistance to the Corporation.

(c) *Kerala State Bamboo Corporation*

(Outlay Rs. 10.00 lakhs)

The Kerala State Bamboo Corporation is engaged in the distribution of raw materials to traditional bamboo workers and marketing of their products. An amount of Rs. 10 lakhs is proposed for 1994-95 for expanding the activities of the Corporation during the plan period. The plan provision includes Rs. 5 lakhs for share capital contribution and Rs. 5 lakhs for loan.

Welfare Measures

8. *Oldage Pension to Craftsmen*

(Outlay Rs. 2.00 lakhs)

The Scheme envisages financial assistance by way of oldage pension to distinguished master craftsmen above the age of sixty years. The outlay proposed is for giving pension to the above category of craftsmen at the rate of Rs. 150 per month.

9. *Subsidy for Raw materials sold through the Depots of Apex Institutions*

(Outlay Rs. 5.00 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 connected with the operation of the scheme during 1994-95.

New Scheme

10. *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.

11. *Reimbursement of rebate for sales during handicrafts week celebrations*

(Outlay Rs. 7.00 lakhs)

The Handicrafts week is celebrated all over India from 8th to 15th December as per directions of the Government of India. A special rebate of 10% is given on the sale of handicrafts items by the Handicrafts Development Corporation of Kerala and the Apex Society. Five per cent rebate is to be borne by the agency concerned and 5 per cent by the State Government. The outlay is for meeting the state Government share in the rebate.

12. *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. An amount of Rs. 10 lakhs is proposed for this purpose during 1994-95.

13. *Tribal Sub Plan*

(Outlay Rs. 2.00 lakhs)

The outlay of Rs. 2 lakhs proposed is for providing a package of assistance to the craftsmen belonging to the scheduled tribes. It includes programmes such as subsidy for purchase of tools and equipment, training in handicrafts, financial assistance to handicrafts co-operative societies etc.

Khadi and Village Industries1. *Construction of Worksheds for Khadi Production Centres*

(Outlay Rs.20.00 lakhs)

The State Government has sanctioned a scheme for constructing 14 worksheds for the Khadi production centres. Out of these, eight worksheds have been completed. Construction of the remaining six worksheds is in progress. The provision is meant for meeting the expenses connected with completion of these worksheds and the maintenance and repair of the existing worksheds during the year 1994-95.

2. *Establishment of Central Sliver Project at Ettukudukka in Kasaragod*

(Outlay Rs.15.00 lakhs)

An Outlay of Rs. 15 lakhs is proposed for meeting the expenses connected with the establishment of Central Sliver Project at Ettukudukka in Kasarkode District to supply quality sliver to the Departmental Khadi Production Centre at Payyannur. The first phase of the project is completed. The second phase consisting of installation of two more cards simplex is nearing completion. A portion of the outlay will be utilised for meeting the cost of construction of quarters for the staff working in the project.

3. *Infrastructure Development for Major Project*

(Outlay Rs.10.00 lakhs)

The Khadi and Village Industries Board has taken up certain major projects by forming federations of Societies manufacturing toilet soap, assembling of electronic items, manufacture of cottage match etc. During the year 1993-94, the Board has started Federation for bee keeping industry. The proposal for the formation of federations for rubber, village oil, leather etc. is under the active consideration of the Khadi Commission. The outlay proposed is for meeting the expenses connected with provision of infrastructure facilities like building, vehicles, managerial and technical support etc. to these federations during the Annual Plan period 1994-95.

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 responsibility for processing the applications of which has been proposed to be handed over to the Board by the Khadi and Village Industries Commission.

5. *Revitalisation of Departmental Khadi Production Centres*

(Outlay Rs. 60.00 lakhs)

There are 348 Khadi production Centres under the direct control of the Khadi and Village Industries Board. Most of these units are not working as the sliver equipment are out of order. Nearly 4220 charkas and 286 looms are still lying idle. It is necessary to repair these implements urgently. In addition to this, it is proposed to start 100 charka units costing Rs.3.20 lakhs per unit in 100 panchayats during the Eighth Plan period. Total investment in these units has been estimated at Rs. 627 lakhs of which the Khadi Commission is expected to share Rs.467 lakhs. An outlay of Rs. 60 lakhs is provided in the plan for meeting the expenses connected with the implementation of the above schemes during 1994-95.

6. *Revitalisation of Village Industries*

(Outlay Rs.45.00 lakhs)

Majority of the co-operative societies under the Khadi and Village Industries Board are either sick or defunct. In order to revitalise these Co-operative societies by forming federations during the Annual Plan period 1994-95, an amount of Rs. 45 lakhs is proposed.

7. *Interest Subsidy and Margin Money to Village Industries*

(Outlay Rs.40.00 lakhs)

The provision of Rs. 40 lakhs is intended to give interest subsidy to cover the difference between the Board's actual lending rate of 4% and the priority sector lending rate of 16 percent. Existing as well as new village Industries will be benefited by this scheme. The provision also includes funds required for providing a portion of the margin money to the prospective entrepreneurs.

8. *Financial Assistance to Supplement the pattern of Assistance of Khadi and Village Industries Commission*

(Outlay Rs. 25.00 lakhs)

The financial assistance provided by the Khadi and Village Industries Commission to various village Industries is inadequate in the State on account of high wage rates, high cost of building materials and other inputs. Again, managerial assistance not contemplated in the pattern of assistance of the Khadi Commission has to be given to certain industrial units. The outlay proposed is for giving supplementary assistance to the Village Industries for capital expenditure, share participation and Managerial assistance during 1994-95.

9. *Information Publicity and Training*

(Outlay Rs.10.00 lakhs)

The outlay is meant for meeting the expenses connected with wide publicity regarding the activities being undertaken by the Khadi and Village Industries Commission as well as the Board and for providing information on the norms under which these institutions are giving assistance to industrial units. 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 and Village Industries Board.

10. *Establishment of Marketing Outlets (including Taluk Level Sales Depots)*

(Outlay Rs.60.00 lakhs)

The Board is running Khadi Gramodyog Bhavans in all District Headquarters except Pathanamthitta and Iddukki Districts. Most of these Khadi Gramodyog Bhavans are working in rented buildings except Calicut, Palghat and Alappuzha. The outlay proposed is meant for starting Board's own shopping complexes in all district headquarters and in important Taluk headquarters during Annual Plan 1994-95. Sites have been purchased for constructing marketing complexes at Kollam, Kottayam, Ernakulam and Munnar. Construction of shopping complexes will be started shortly.

11. *Establishment of Raw Material Depots*

(Outlay Rs.10.00 lakhs)

The outlay proposed is to start raw material depots in all districts by the Khadi and Village Industries Board to supply scarce raw materials like chemicals and other controlled commodities as a measure to improve the working of Village Industries.

12. *Setting up of a Design Centre for Khadi*

(Outlay Rs. 10.00 lakhs)

The provision is for setting up of design centre for Khadi in order to improve sales by attracting more people to purchase Khadi Cloth.

13. *Improve the Organisational set up of the Board Based on Scientific Studies (New Scheme)*

(Outlay Rs 5.00 lakhs)

The Khadi and Village Industries Board is vested with the responsibility of organising, developing and promoting Khadi and Village Industries in the State. The Board has a major production centre at Payyannur, 328 Small Khadi manufacturing units 78 sales outlets and about 20,000 village Industries units financed by the Board. The Board's monitoring work is very weak. A complete re-organisation is required in the case of office management, record management, management of information service, accounting system etc.

As part 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.

In order to implement these programmes, an amount of Rs. 5 lakhs is proposed for the Annual Plan period 1994-95.

14. *Special Component Plan*

(Outlay Rs.40.00 lakhs)

The Khadi and Village Industries Board has initiated a number of programmes for providing employment opportunities to the Scheduled Caste people more particularly women belonging to these groups. The Schemes to be implemented under Special Component plan during 1994-95 include those for acquisition of modern tools and equipment, training in Khadi and Village Industries, share participation in village Industries Co-operative Societies and providing Welfare measures. An amount of Rs. 40 lakhs is proposed for the year 1994-95.

15. *Tribal Sub Plan*

(Outlay Rs. 20.00 lakhs)

The proposed outlay is meant for giving financial assistance to Khadi and Village industries units started by Scheduled Tribe entrepreneurs, during the year 1994-95.

Kerala State Palmyrah Product Development and Workers Welfare Corporation (KELPALM)

(Outlay Rs. 20.00 lakhs)

This Corporation, incorporated in 1985 with the objective of promoting industries based on palmyrah products and welfare of palmyrah workers has already established facility centres at Alathur and Parassala for the manufacture of palmyrah products. Forty artisans have been imparted training in this trade. The Corporation has exported processed palmyrah fibre to U.S.A based on a test order. The Corporation proposes to implement 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. The second phase of the project is expected to cost Rs. 62.15 lakhs which is 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 give training to 30 young persons for a period of 3 months in palmyrah fibre processing. On successful training they can register with Kelpalm to undertake piece rate production activities in the facilities centre. The registered artisans/trained persons registering after training will be covered by a welfare scheme. The fund for the Welfare Scheme will be mobilised by a 10% contribution from the artisans matched by an equal amount from the company. The welfare measures will include medical benefits, grant in-aid on occasions of accidents, death invalid pension plan, Group Insurance Scheme

superannuation assistance, for the marriage of the daughters of artisans, educational assistance for their children etc. For the implementation of these programmes of KELPALAM, an amount of Rs.20 lakhs is proposed in the Annual Plan 1994-1995.

Coir Industry

Coir-Co-operatives.

1. Interest Subsidy

(Outlay Rs. 70.00 lakhs)

The outlay proposed is for giving interest subsidy to State Co-operative Bank at 4.5 per cent 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 rates of interest.

2. Working Capital Loan to Coir Co-operatives

(Outlay Rs. 50.00 lakhs)

The provision is for giving working capital loan to newly registered societies to start work and to those societies which are not eligible for institutional finance but can be revived by giving working capital loan.

3. Establishment of Processing Units—Share capital

(Outlay Rs. 15.00 lakhs)

The outlay provided is for meeting the State's share for implementing the scheme. 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 pay 65% of the cost by way of loan and 30% as share capital to the society. Remaining 5% is to be collected as share contribution from members of the society. Coirfed also has proposals for setting up of Rubberised Coir Matting Unit, Powerloom Unit and Poly Coir Unit with financial assistance from NCDC under this scheme. Establishment of processing units by Mats and Mattings Co-operative Societies are also proposed under this scheme

4. Loan to Kerala State Coir Corporation Ltd.

(Outlay Rs. 15.00 lakhs)

The outlay provided is for giving loan to Kerala State Coir Corporation Limited for meeting the expenditure towards sales promotion and Market Development Activities and for working capital requirements during 1994-95.

5. Share Capital to the Kerala State Coir Corporation Limited.

(Outlay Rs. 10.00 lakhs)

Strengthening of share capital base of the Kerala State Coir Corporation is essential to sustain its export efforts. The outlay provided is the share capital contribution towards the Corporation in order to enable it to boost up its marketing efforts, both internal and external.

6. Loan to Foam Mattings India Limited

(Outlay Rs. 20.00 lakhs)

Recently the Foam Mattings India Limited has developed new products such as 'Sisal Mattings' and 'Grass Mattings' which have good export market. During 1994-95, it is proposed to install 2 semi-automatic powerlooms and 5 quilting machines. The Company has proposal to repair the existing 'Fork Lift'. For all these, strengthening of share capital base of the company becomes essential. The outlay provided is for giving share capital and loan to Foam Mattings India Limited for meeting trade promotion expenses and working capital requirements during 1994-95.

Coir Board Schemes (State Share)

7. Expansion of Coir-Co-operatives—Grant-in-aid For Managerial Assistance

(Outlay Rs. 3.00 lakhs)

Government of India have enhanced the rate of managerial subsidy to Coir Co-operative Societies under the Co-operativisation scheme from the year, 1993-94. The outlay provided is the State's share to meet the salary of paid Secretary/Business Manager in the Coir Co-operatives.

8. Share Capital Investment in Coir Co-operatives

(Outlay Rs. 30.00 lakhs)

The rate of share capital contribution to the coir co-operatives has been enhanced from the year 1993-94. The outlay provided is the State's share in the expenses connected with the operation of the scheme during 1994-95.

9. Rebate and Discount sale of Coir and Coir Products

(Outlay Rs. 150.00 lakhs)

The scheme envisages to meet the expenditure connected with the rebate sale of coir and coir products. The provision is the State share in the expenses to be incurred in connection with the operation of the scheme during 1994-95.

Other Schemes

10. Development of Coir Industry and Husk Control

(Outlay Rs. 15.00 lakhs)

The provision is for meeting the salary, travel expenses etc. of the supervisory staff. Part of the outlay will be utilised for meeting the office expenses of Coir Project Offices.

11. Training to Personnel of Coir Co-operatives/Department.

(Outlay Rs. 8.00 lakhs)

Training of Supervisory staff of Coir Co-operatives and of the Department is envisaged under this scheme. A portion of the outlay provided in the Plan will be used for meeting the training expenses of Coir Workers

on treadle ratts/motorised ratts and for spinning varieties of yarn in demand by the manufacturing sector.

12. *Publicity and propaganda including Trade Exhibitions, Export promotion and Publication of Bulletin.*

(Outlay Rs. 3.00 lakhs)

The provision is for conducting multi media publicity and propaganda for Kerala Coir through various media and also 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 the State Government's contribution to the Price Fluctuation Fund created by Coirfed, as per the direction of the Reserve Bank of India, as a measure of safety against the loss that may be sustained due to fluctuation in prices of coir products.

14. *Welfare Measures*

(Outlay Rs. 0.65 lakh)

Selected societies are given financial assistance for running nurseries for the children of working women. The rate of assistance is Rs. 7,000 for purchase of land, Rs. 34,000 for construction of building and Rs. 11,000 for meeting recurring expenses. The provision made in the plan is to meet the recurring expenses towards this scheme during 1994-95.

15. *State Contribution to Coir Development Fund*

(Outlay Rs. 1.00 lakh)

The amount provided in the Plan is to set up a Fund for sponsoring research and development activities related with coir industry through competent research organisations and for setting up of a Research and Development Cell in the Coirfed.

16. *Contribution to Kerala Coir Workers Welfare Fund*

(Outlay Rs. 45.00 lakhs)

Kerala Coir Worker's Welfare Fund is constituted by collecting contribution from the employees and employers. The fund will be utilised for giving pension, assistance for physically disabled workers, educational grant to children of workers etc. The outlay provided is intended for paying government contribution to the Fund.

17. *Assistance for Acquisition of land for retting, beating and spinning yards by Coir Co-operative Societies (Loans)*

(Outlay Rs. 10.00 lakhs)

The Coir Co-operative societies do not get loan from financial institutions and Central Government for acquiring land required for retting, beating and spinning yards. The provision is for giving loan a assistance of Rs. 1.00 lakh each to selected coir Co-operative societies for acquiring land for the above purpose.

18. *Price Support to Coir Co-operative Societies to compensate for higher production cost on account of suspension of levy/removal of levy on control of husk.*

(Outlay Rs. 100.00 lakhs)

The levy scheme for collection of husk was originally discontinued in the northern districts and a subsidy to the coir societies for procurement of husk from the open market was introduced. From the year 1993-94 the levy scheme has been dispensed with in Southern districts also. Government have announced a subsidy of not more than Rs.150 per 1000 husks to the societies in southern districts also, consequent to removal of levy scheme. The outlay proposed is for meeting the expenditure to be incurred in connection with the sanction of subsidy to coir societies in southern and northern districts.

19. *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 the Northern Districts*

(Outlay Rs. 1.00 lakh)

As the fibre produced in the Northern Districts will have to face severe competition from the fibre produced in Tamil Nadu, Coirfed is to act as the agency for collecting the surplus coir fibre produced in the mechanised defibering units in the Co-operative sector in northern districts for distribution to the co-operative societies in Southern districts of Kerala. The provision is for giving subsidy to Coirfed for meeting part of the cost of transportation and warehousing.

20. *Subsidy to Primary Societies for Collection of Husks from Open Market over and above the Quantity of Husk Collected Through Levy System and for Efficiency in Husk-Fibre Output Ratio.*

(Outlay Rs. 10.00 lakhs)

The primary coir co-operative societies are provided with subsidy for collection of husk from the open market over and above the husk collected through levy system. The outlay proposed is for clearing the committed expenses towards this subsidy scheme and for giving incentive to coir co-operatives for achieving higher husk-fibre output efficiency.

21. *Appointment of a Special Officer and Constitution of a Committee for the Reorganisation of the Co-operative Sector*

(Outlay Rs. 1.00 lakh)

The outlay provided is for meeting the committed expenses inconnection with the working of the High Power Committee appointed to study the working of the Coir Co-operative Societies in the State. A portion of the outlay will be utilised for meeting the expenses towards printing of the Report already submitted by the Committee.

22. *Transport Subsidy to Small Scale Producers for Dyeing the Coir in the Public Sector Dye-houses*

(Outlay Rs. 0.50 lakh)

The proposed outlay is meant for giving subsidy to small scale producers in order to induce them to make use of the facilities available in the public sector dye houses.

23. *Appointment of Professional Marketing Consultancy Agency for Expansion of Internal Market.*

(Outlay Rs. 0.15 lakh)

The amount provided is to meet the spill over commitments on account of the preparation of a detailed marketing plan by the Marketing Consultancy agency (viz. M/s. KITCO), appointed by the Government for expanding the domestic market for coir products.

24. *Conversion of Outstanding Loan and Interest as Government share*

(Outlay Rs. 0.60 lakh)

The token provision is intended to carry out the book adjustment for conversion of outstanding loan of Coirfed, Coir Corporation and Primary Coir Co-operative Societies into Government share capital.

New Schemes

25. *Integrated Coir Development Project Subsidy for setting up of Defibering Mills and Motorised Treadle Ratts—State Share*

(Outlay Rs. 100.00 lakhs)

Government of India have approved the Integrated Coir Development Project for the setting up of 100 mechanised defibering mills in the Northern District and 200 motorised spinning units under the Co-operative sector during Eighth Plan. Out of the total cost, 50 percent will be met by NCDC as loan, 20% by Central Government as subsidy, 25% by State Government as subsidy and remaining 5% is to be collected as share contribution from members of the society. The outlay provided is to meet the State's share of 25%.

26. *Grant for Training on Motorised Treadle Ratts with NCDC Assistance—State share*

(Outlay Rs. 0.10 lakh)

The token provision provided is to meet the State's share for implementing the scheme for providing grant for training traditional coir spinners in motorised spinning ratts. As per the scheme, stipend will be given to the trainees in addition to fibre at subsidised rate. Fifty per cent of the expenditure is expected from NCDC/other recognised agencies.

27. *Restructuring of Coir Development Administration for Modernisation and Phased Mechanisation of Coir Industry*

(Outlay Rs. 5.00 lakh)

The provision is to meet the additional expenditure for strengthening the Department of Coir Development for enabling it to carry out its functions more effectively.

28. *Construction of an Additional Building to House the Coir Directorate*

(Outlay Rs. 1.00 lakh)

The amount provided is to meet the probable additional expenses connected with the completion of office building being constructed.

29. *Distribution of Motorised spinning Ratts to Women Coir Workers under the Mahila Coir Yojana Scheme with the Assistance of CEC and Coir Board.*

(Outlay Rs. 5.00 lakhs)

This is a new scheme intended for distribution of motorised coir ratts to the women coir workers. The scheme is designed in such a way that fifty percent of the cost of distributing motorised spinning ratts will be met by Commission of European Communities and the balance of 50%, by the Coir Board and State Government equally. The outlay provided is to meet the State's share.

30. *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 outlay provided 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.

31. *Raw Material Bank in Coirfed—loan*

(Outlay Rs. 20.00 lakhs)

In the budget speech for 1993-94, Government have announced a provision of Rs. 50 lakhs for the setting up of a Raw material Bank under the auspices of Coirfed with the financial assistance from NABARD and Government of India. The provision is to meet the share of the State Government for implementation of the scheme when NABARD clears the proposal.

32. *Organisation of Medical Camps for Coir Workers*

(Outlay Rs. 5.00 lakhs)

In the budget speech for the year 1993-94, Government have announced that a free medical camp from 21st to 26th May of every year will be organised for the benefit of coir workers in memory of the late prime Minister Shri Rajiv Gandhi, the architect of the Medicare scheme for the coir workers. The outlay provided is for organising free medical camps for coir workers

33. *Assistance for Marketing Development Programme of Coirfed—Loan and share*

(Outlay Rs. 35.00 lakhs)

Coirfed proposed to establish a Ruber Backed Coir Mat Unit during 1994-95. Implementation of the Integrated Coir Development Project necessitate strengthening of marketing and administrative set up of Coirfed. Coirfed proposes to start new show-rooms,

mobile show-rooms, pre-fabricated show rooms trade exhibitions, setting up of large hoardings in metropolitan cities and small hoardings in the railway stations. It also proposes to purchase transporting vehicles. The amount provided is for giving assistance by way loan (Rs. 20.00 lakhs) and share (Rs. 15.00 lakhs) to coifred for implementing these schemes

34. *Special Component Plan*

(Outlay Rs. 85.00 lakhs)

The outlay included in the Plan is intended for implementing schemes benefiting Scheduled Castes/Scheduled Tribes who are engaged in Coir Industry for their livelihood

Sericulture

(Outlay Rs. 400.00 lakhs)

The sericulture development programme has been taken up for implementation in Kerala on a large scale with the ultimate perspective of improving the State's economy through the integrated development of sericulture, silk reeling, weaving and related industries. During the Eighth Plan period it was proposed to bring 50,000 acres of land under mulberry cultivation and to establish the related industries with an ultimate objective of providing employment to 2.5 lakh persons in the rural areas. It was later found that while mulberry acreage was increasing there was no corresponding increase in the production of cocoons. Hence from the year 1993-94, stress is given for stabilising the existing acreage and enhancing production of cocoon rather than bringing more area under mulberry cultivation.

An outlay of Rs. 400 lakhs is proposed for the developmental activities under sericulture during 1994-95. During this period also, stress will be given for activating the cultivation to make them productive upto its capacity and for providing adequate facilities for the procurement and processing of cocoons. Out of the total outlay, an amount of Rs. 20 lakhs is set apart for implementing schemes under Special Component Plan and Rs. 10 lakhs for those under Tribal Sub Plan Activity-wise outlays proposed under the Sericulture Development programme for the year 1994-95 are given below:

Activity Proposed	Outlay for 1994-95 (Rs. lakhs)
1. Mulberry Cultivation	8.00
2. Farmers Training Programme	3.00
3. Training of Staff and Other Departmental Personnels	2.00
4. Silk worm Rearing Equipment—Subsidy	15.00
5. Silk worm Rearing Sheds	9.00
6. Subsidy for Cocoon Price Support	50.00
7. Interest Subsidy	10.00
8. Incentive Subsidy on Bivoltine Cocoons	5.00
9. Establishment of New Silk Reeling Centre (Multi End Filiature)	50.00
10. Maintenance of Existing Reeling Units	15.00
11. Subsidy for Private Reeling Units	16.00
12. Subsidy for Job Work Reeling	2.00
13. Establishment of Grainage and P2 Farms	20.00
14. Additional Cost of completion of Sericulture Complexes	50.00

15. Demonstration Plots	3.00
16. Publicity and Awareness Creation Programme	10.00
17. Insurance Scheme for Silk worms	2.00
18. Formation of Sericulture Federation and Assistance to C-cooperatives	50.00
19. Pay and Allowances	53.00
20. Administration and Unforeseen Expenses	27.00
Total	400.00

Medium and Large Scale Industries (Industries other than V&SI)

A. *Promotional Institutions and Schemes*

1. *Kerala Financial Corporation*

(Outlay Rs. 1000.00 lakhs)

This corporation, incorporated in 1953, is engaged in the promotion of medium and small scale industrial ventures in the State. It proposes to provide loan assistance to 2800 units during the Annual Plan period 1994-95. The funds required for financing the proposed activities of the Corporation will be mobilised through share capital contribution from the State Government, refinance loan from Industrial Development Bank of India, issue of bonds etc. The Corporation has taken action to improve its Capital Advance ratio as required by the IDBI in a phased manner. An amount of Rs. 975 lakhs is proposed to be provided in the Annual Plan as share capital contribution to the Corporation so as to enable it to carry out its activities proposed for 1994-95. In addition an amount of Rs. 25 lakhs is proposed to be provided 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. 1750.00 lakhs)

The Corporation the nodal agency for the promotion of large and medium scale industries in Kerala has already drawn up a programme for financing certain large scale industrial projects in the coming years. It proposes to provide financial assistance to 81 projects including 41 ongoing projects during 1994-95. Total investment of the Corporation in these 81 projects falling under different industrial categories and involving a total cost of Rs. 2872 crores, has been estimated at Rs. 83.43 crores. Of this, an amount of Rs. 48 crores has to be invested during the Annual Plan period, 1994-95. The major new projects requiring assistance from the Corporation during this period include the Pure Teraphthalic Acid project, Linear Alkyl Benzene project (VAM Organic Ltd.) Agro-based Multi Product Chemical Complex, Octene and Nonanols Project, etc. The Corporation has signed MOUs with certain large scale industrial houses for establishing their units in Kerala. The funds required for financing the proposed activities of the Corporation will be mobilised by way of share capital contribution

from the State Government, refinance loan from Industrial Development Bank of India, Small Industries Development Bank of India, public borrowings, etc. An outlay of Rs. 1750 lakhs is proposed to be provided in the Plan as share capital contribution (Rs. 1550 lakhs) and market borrowings (Rs. 200 lakhs) to the Corporation so as to enable it to implement its programmes proposed for the year 1994-95. A portion of the outlay will be utilised for meeting the expenses connected with the promotional activities to be taken up by the Corporation on behalf of the State Government, including publicity and advertisement, organising industrial meets setting up of a Technology Bank etc. as proposed in the Industrial Policy Statement, 1991.

3. *State Investment Subsidy*

(Outlay Rs. 500.00 lakhs)

As part of its promotional efforts to attract new industrial investment into the State, the Government of Kerala has enhanced the rate of investment subsidy from five 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 total of Rs. 20 lakhs. It is anticipated that the number of units requiring assistance under this scheme will go up in the coming years as a result of various promotional measures taken up by the State Government and its developmental agencies. An outlay of Rs. 500 lakhs is proposed in the Plan towards this scheme, the operation of which has been entrusted with the Kerala State Industrial Development Corporation.

4. *Preparation of Feasibility/Project Reports*

(Outlay Rs. 15.00 lakhs)

The Kerala State Industrial Development Corporation is operating a scheme for sharing 50 per cent of the cost of preparing feasibility/project reports for industrial units to be set up in the large and medium sector in Kerala. The number of projects to be assisted under this scheme is expected to increase in the coming years. An outlay of Rs. 15 lakhs is proposed for meeting the expenses connected with the operation of the scheme during 1994-95.

5. *Centre for Management Development*

(Outlay Rs. 10.00 lakhs)

The Centre, established with the main objective of enriching the management policies and practices through programmes of study, training and research, offer a number of short term programmes for practicing managers. The Centre provides considerable support to the Government of Kerala by way of professional services on policy as well as organisational and management related matters. This helps the Industries Department and its agencies to increase efficiency through problem identification and analysis. An outlay of Rs. 10 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

6. *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/the Trade and Investment Promotion Board proposed to be set up by the Government.

7. *Industrial Growth Centres (50 per cent CSS)*

(Outlay Rs. 400.00 lakhs)

The Government of India have sanctioned two industrial growth centres for Kerala. The State Government has submitted a proposal to set up these growth centres in five districts viz., Kannur, Kozhikode, Malappuram, Alappuzha and Pathanamthitta. It is expected that the Central Government would clear this proposal shortly. An outlay of Rs. 400 lakhs is proposed to be provided in the Plan as budgetary support for this scheme.

8. *Electronic Technology Parks, Kerala*

(Outlay Rs. 1500.00 lakhs)

The Electronic Technology Park, Kerala registered as an autonomous institution for providing necessary infrastructure facilities for establishing electronics industries in the State is setting up a 'Technopark' at Thiruvananthapuram. About 70 units have so far registered for starting ventures with a total committed investment of Rs. 205 crores. Among them, 17 units have started operation in temporary premises. The construction of industrial modules will be completed in 1993-94 itself. The units are expected to start functioning in the 'Park' from January, 1994. Allotment of land on lease to larger units who opt to construct their own buildings, is in progress. The work on the Satellite Earth Station is nearing completion. An outlay of Rs. 1500 lakhs is proposed to be provided in the Plan for the completion of the Technopark at Thiruvananthapuram.

9. *Kerala Industrial Infrastructure Development Corporation*

(Outlay Rs. 2320.00 lakhs)

This Corporation, established in 1993 as a statutory body, has drawn up certain projects aimed at providing infrastructure facilities required for the establishment of new industrial units in the State. The projects already proposed to be implemented during the Annual Plan period along with their financing pattern are given in Table 1 below:

TABLE—1
**Details of Projects Proposed to be
 Implemented by KIIDC**

(Amount in Rs. lakhs)

Name of Project	Total Invest- ment	Financing Pattern Proposed			Total
		State Govern- ment	Central Govern- ment	Others	
(1)	(2)	(3)	(4)	(5)	(6)
1. Export Promotion Industrial Park at Kochi	2657	1000	1000	657	2657
2. Integrated Indus- trial Township at Palakkad	8846	900	..	7946	8846
3. INDO-OMAN Industrial Estate at Ernakulam	5638	1466	1410	2762	5638
4. Airapuram- Mazhuvanoor Industrial Park at Ernakulam	393	196	..	197	393
5. Calicut Techno Industrial Park, Kakkancherry	410	205	..	205	410
6. Malappuram Industrial Park, Malappuram	340	170	..	170	340
7. Industrial Centre, Calicut	2100	1050	..	1050	2100
8. Industrial Centre, Ernakulam	2921	1460	..	1461	2921
9. Industrial Centre, Thiruvanaa- thapuram	2535	1250	..	1285	2535
Total	25840	7697	2410	15733	25840

The State Government have cleared the project for the establishment of the Export Promotion Industrial Park at Kochi and sanctioned an amount of Rs. 785 lakhs out of the total State commitment of Rs. 1000 lakhs. The approval for the remaining projects will be given shortly. In addition to those listed above, the Corporation proposes to take up some more projects for implementation during 1994-95. The Government of India and other agencies involved in the implementation of the projects, to be taken up by the Corporation are expected to convey their clearance in 1993-94 itself. The Corporation has already identified the required land for all the projects. Action has been initiated for the negotiated purchase of the required land in various parts of the State. The Corporation proposes to

37/4671/98/MC.

complete the land acquisition in 1994-95 in order to avail itself of the assistance offered by various agencies including Government of India for providing necessary infrastructure facilities in these centres and parks as scheduled. An outlay of Rs. 2320 lakhs is proposed in the plan as State's contribution towards the projects to be implemented by the Corporation during 1994-95.

B. Public Sector Manufacturing Industrial Units

1. Category I: Public Sector Industrial Units Working on Profit.

(Outlay Rs. 300.00 lakhs)

Following six companies have been included under Category I for the purpose of providing plan funds for implementing their expansion/diversification projects:

1. Travancore Titanium Products Ltd.
2. Travancore Cochin Chemicals Ltd.
3. Kerala Electrical and Allied Engineering Co. Ltd.
4. Traco Cable Company Ltd.
5. Forest Industries (Travancore) Ltd.
6. Kerala Clays and Ceramic Products Ltd.

The above companies have drawn up certain expansion/diversification project for implementation during the Annual Plan period with the financial support of the State Government and Financial institutions. The Kerala Electrical and Allied Engineering Company has already initiated action to implement two projects, one for the manufacture of Nickel Cadmium Batteries and another for the manufacture of Special Motors. The Traco Cable Company has received sanction from the State Government to implement the expansion project for their Jelly-filled Telephone Cable Plant. A portion of the total cost of the projects to be taken up by the units under this category will be shared by the State Government. Balance cost will be met through own funds and institutional finance. An outlay of Rs. 300 lakhs is proposed in the Plan as State contribution towards the projects already cleared by the Government and other agencies concerned.

2. Category II: Public Sector Industrial Units Working on Loss but which can be made viable

(Outlay Rs. 1900.00 lakhs)

The following ten companies including four holding companies are included under Category II for providing Plan assistance during the Eighth Plan period:

1. Transformers and Electricals Kerala Ltd.
2. Kerala Minerals and Metals Ltd.
3. United Electrical Industries Ltd.
4. Kerala Automobiles Ltd.
5. Chalakudy Refractories Ltd.
6. Trichur Co-operative Spinning Mills Ltd.
7. Kerala State Electronics Development Corporation Ltd.
8. Kerala State Industrial Enterprises Ltd.
9. Steel Industrials Kerala Ltd.
10. Kerala State Textile Corporation Ltd.

Some of the companies under this category, especially the subsidiaries of the Kerala State Electronics Development Corporation, Kerala State Industrial Enterprises and Steel Industrials Kerala are facing acute financial problems for the past few years. Most of them can be made viable provided their financial liabilities with the national financial institutions are cleared. Certain companies have already drawn up schemes for restructuring their capital base with a view to putting their operation on sound footing. An outlay of Rs. 1900 lakhs is proposed in the Plan as budgetary support to the schemes drawn up by the units under this category for their rehabilitation/restructuring. Funds will be released strictly on the basis of the financing pattern approved by the State Government and the agencies involved. As suggested by the Resource Commission, appointed by the State Government, a portion of the funds required for rehabilitation of the units under this category will be mobilised through the Public Sector Restructuring Board.

3. Category III: Public sector Industrial Units which are continuously on Loss and the Revivability/ Closure of which is to be decided after Detailed Studies.

(Outlay Rs. 500.00 lakhs)

Following seven State sector Industrial units are included under Category III.

1. Kerala Ceramics Limited
2. Kerala Construction Components Ltd.
3. Sitaram Textiles Ltd.
4. Metropolitan Engineering Co. Ltd.
5. Trivandrum Spinning Mills Ltd.
6. Malappuram Co-operative Spinning Mills Ltd.
7. Alleppey Co-operative Spinning Mills Ltd.

The State Government have taken action to study the performance of certain public sector industrial units in order to ascertain their revivability. Some of the units included under Category III are having huge accumulated losses. They have drawn up schemes for their rehabilitation with State assistance. As part of these schemes, the liabilities to the financial institutions have to be cleared. Provision of funds for clearing liabilities of financial institutions through one time settlement will have to be considered in the case of units under rehabilitation. A portion of the funds required, will be mobilised through the Public Sector Restructuring Board, as suggested by, the Resource Commission, appointed by the Government of Kerala. An outlay of Rs. 500 lakhs is proposed in the plan as budgetary support to the projects aimed at the rehabilitation of the units included under this category. A portion of the outlay will be utilised for clearing the liabilities of these units with the financial agencies concerned, as per the financing pattern suggested in the rehabilitation schemes approved by the Government.

4. Category IV: Public Sector Industrial Units under Implementation/Gestation

(Outlay Rs. 500.00 lakhs)

Following three units, including a new one, are included under this category:

1. Kerala Hitech Industries Ltd.
2. Kerala Special Refractories Ltd.
3. Kerala State Co-operative Textile Federation Ltd.

The Kerala Hitech Industries Ltd. has almost completed the first phase of their Aerospace industries project. The State Government have already released the entire share capital assistance towards this project which is scheduled to start commercial operation shortly. The Kerala Special Refractories Ltd. has dropped their idea for establishing a special refractories project due to various reasons.

The State Government have set up the Kerala State Co-operative Textile Federation (Texfed) for the management of the co-operative spinning mills in the State. The Texfed has drawn up a project for the establishment of four new spinning mills in the State, one each in Kottayam, Malappuram, Wayanad and Kasargod districts. The Federation has initiated action to set up these units in a phased manner. It is expected that the financial agencies would clear this project during the current financial year. An outlay of Rs. 500 lakhs is proposed in the Plan as budgetary support to the new spinning mills proposed to be set up by the Texfed.

Mining

The State Department of Mining and Geology, Kerala Mineral Exploration and Development Project (KMEDP) and Kerala State Mineral Development Corporation Ltd. (KEMDEL) are the state level agencies engaged in the exploration and exploitation of mineral resources of the State. A total outlay of Rs. 600 lakhs has been set apart in the VIII Plan for the activities under the Mining Sector. The details of schemes proposed to be implemented under this sector during 1994-95 are given below

State Department of Mining and Geology

1. *Training of Departmental Personnel*

(Outlay Rs. 0.50 lakhs)

The outlay is meant for meeting the expenditure in connection with the training to be imparted to the technical officers of the Department of Mining and Geology for updating their skills in mineral exploration as well as in regulatory functions. An outlay of Rs.0.50 lakh is proposed for the training programme during 1994-95.

2. *Research and Development*

(i) *Mineral Investigation*

(Outlay Rs. 20.00 lakhs)

The Department proposes to continue their activities connected with the exploration of mineral deposit such as clays, limeshell, silica sand, graphite, gemstone etc. to prove adequate reserves of minerals to cater

to the increasing needs of the mineral based industries in the State. The obsolete drilling machines often pose problems in the investigation programmes. Hence the Department has taken steps to replace the old machines with new ones, in a phased manner. An outlay of Rs. 20 lakhs is proposed to be provided in the Plan for meeting the expenses connected with the replacement of machinery and 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. 2.00 lakhs)

The Department proposes to strengthen their chemical laboratory by providing modern equipment for conducting analytical tests on samples of minerals being collected during the course of investigation. The outlay of Rs. 2 lakhs proposed in the Plan is for acquiring essential laboratory equipment etc. during 1994-95.

3. *Mineral Exploration*

(i) *Kerala Mineral Exploration and Development Project (KMEDP)*

(Outlay Rs. 170.00 lakhs)

This project has been carrying out detailed investigations for diamond stones, lignite, gemstone, graphite, gold etc. during the current financial year. These investigations are proposed to be continued as ongoing activities during 1994-95. In addition to this, the Project proposes to take up drilling operations at Maruda in Malappuram district for primary gold. After the completion of drilling operations, it is proposed to take up exploratory mining and beneficiation of this during the plan period. The major proposal of the Project relates to the commercial exploitation of the placer gold deposits in Nilambur Valley as recommended by the UNDP. With a view to secure external assistance on the proposals made by the State Government. The Indo-French Working Group signed a protocol in July, 1993 which includes development of placer gold mining in Nilambur valley. The BRGM, France will provide assistance to the tune of PRF 1729500 by way of service, equipment etc. The local expense has to be met by the State Government. The Cabinet Sub Committee on Industry has approved this project.

The project also proposes to take up feasibility study and exploration mining of bauxite in Nileswaram area, silica sand in Cherthala area, lignite in Madai area in Kannur district and Nileswaram area in Kasargod district and detailed investigation for china clay in the State. It is also proposed to mobilise some laboratory and field equipment during the Annual Plan period. An outlay of Rs. 170 lakhs is proposed to be provided in the plan as State assistance towards the schemes to be implemented by the Project during 1994-95.

(ii) *Kerala State Mineral Development Corporation Limited*

(Outlay Rs. 75.00 lakhs)

The Corporation established in June 1992 with the objective of exploiting the economically viable mineral

deposits of the State on commercial basis has drawn up a project for the establishment of a diamond stones (granites) mining, cutting and polishing unit in two phases. The first phase of the project is estimated to cost Rs. 800 lakhs. The State Government has to invest Rs. 320 lakhs as equity contribution towards this project. Balance cost will be met by way of loan from financial institutions. The Cabinet Sub Committee has approved the Project in July, 1993 and decided to provide an amount of Rs. 190 lakhs during the current financial year. Of the balance, an amount of Rs. 75 lakhs is proposed to be provided during the Annual Plan period 1994-95. The Corporation has signed the Memorandum of Understanding for promoting a joint venture with M/S English Indian Clays Ltd. for the manufacture of paper coating clays. The Corporation has to share 10 percent of the equity capital of this Rs. 35 crore project under development.

4. *Other Expenditure*

(i) *Kerala Mineral Squad*

(Rs. 8.00 lakhs)

Two mineral squads are functioning under the State Department of Mining and Geology one at Thiruvananthapuram and another at Kozhikode. The operation of these squads has become very effective in checking clandestine mining of valuable minerals and their transportation. These squads can function more effectively, thereby increasing the revenue from the mining sector, if they are provided with required facilities including new vehicles. The Squad at Kozhikode is now functioning with an old 1975 model petrol driven jeep. This has to be replaced with a new diesel jeep so that all the seven district falling under the jurisdiction of the Northern squad could be frequently covered. A total outlay of Rs. 8 lakhs is proposed in the plan for meeting the expenses connected with operation of the mineral squads including purchases of a new diesel jeep for the Northern squad.

(ii) *Construction of Administrative Block for KMEDP and Department of Mining and Geology*

(Outlay Rs. 10.00 lakhs)

The construction of the building for housing the administrative block of the KMEDP and the Department has been entrusted with the Kerala State Construction Corporation. The outlay of Rs. 10 lakhs proposed in the Plan is for meeting the expenses connected with the construction of this building.

(iii) *Strengthening of the Department and its District Organisations.*

(Outlay Rs. 14.50 lakhs)

The Department has taken action to reorganise their activities as well as those of the district organisations with a view to discharging their functions more effectively. As part of this, district level offices are proposed to be set up in all the districts where there are no such arrangements at present. The Department has already submitted proposals to set up district level offices in the districts of Wyanad, Idukki, Malappuram and Pathanamthitta. An outlay of Rs. 14.50 lakhs is proposed during 1994-95 for meeting the expenses connected with the strengthening of the Department and its district organisation. A portion of the outlay will be utilised for starting new offices in the four districts mentioned earlier.

VII. TRANSPORT

7A. Ports and Light Houses

Activities under Ports and Light Houses are under taken by three departments namely, (i) Ports (ii)-Harbour Engineering and (iii) Hydrographic. Survey Wing. The Directorate of Ports is entrusted with dredging works, cargo and rescue operations. Harbour Engineering Department deals with construction and other related works. Hydrographic surveys and other connected activities are implemented by Hydrographic Survey Wing. These three departments together are given an outlay of Rs. 500 lakhs during 1994-95.

1. Port Management Dredging and Other Port Activities

Port Activities

Directorate of Ports conserve and maintain State's intermediate and minor ports. As part of it port department undertakes dredging activities for safe entry of passenger and cargo vessels, engage in search and rescue operation of sea vessels and fishermen and maintain local lights and light houses. An amount of Rs. 240 lakhs is provided for port department for annual plan 1994-95 in order to undertake activities as mentioned below.

1. Capital dredging at Minor Ports

(Outlay Rs. 80.00 lakhs)

This scheme is for dredging the port basins and approach channel of ports. The main items of expenditure under the scheme are (i) maintenance and repairs of dredgers (ii) payment of wages for workers handling the pipelines and (iii) cost of fuel. An amount of Rs. 80.00 lakhs is provided for this scheme to execute the following items of work during 1994-95.

Items of work	Amount (Rs. lakhs)
1. Maintenance and repairs of the dredgers	10.00
2. Dredging at Azheekal, Beypore, Neendakara and Munambam	30.00
3. For clearing the spill over liability with regard to the repair works of C.S.D. Meena Kerala	40.00
Total	80.00

2. Capital repairs and Major additions to floating Crafts

(Outlay Rs. 30.00 lakhs)

Repair works of the floating crafts are intended under this scheme. Outlay of Rs. 30 lakhs provided for 1994-95 is for the following items of work:

Items of work	Amount (Rs. lakhs)
1. Replacement of hull and other repair works of Jalsree	10.00
2. Repairs for the 4 self propelled barges at Neendakara	7.50
3. Repairs for Tug Padmasree	4.00
4. Repairs for Tug Ilmenite	1.50
5. Repairs for other vessels	7.00
Total	30.00

3. Purchase of New supplementary equipment for Ports and dredging

(Outlay Rs. 100.00 lakhs)

Procurement of floating crafts and navigational equipment are included under this scheme. Two tugs costing Rs. 86 lakhs are proposed to be purchased during the period 1993-94 and 1994-95. Rupees 30 lakhs will be available for this purpose from the provision made during the current year. The balance requirement will be met from the provision made for 1994-95. Outlay of Rs. 100 lakhs provided for 1994-95 is for the following items.

Items	Amount (Rs. lakhs)
(i) Procurement of two Tugs	56.00
(ii) Procurement of one speed boat	24.00
(iii) One crane for Vizhinjam	20.00
Total	100.00

4. Purchase of pipelines for dredging.

(Outlay Rs. 1000 lakhs)

The outlay shall be utilised for the procurement of 100 mts. of HDPE and MS pipelines during 1994-95.

5. Central Workshop and Stores Organisation.

(Outlay Rs. 5.00 lakhs)

The amount earmarked is for the procurement of machineries, spares and stores for the Mechanical Engineering Workshops at Neendakara and Beypore.

6. Formation of a Dredging Corporation

(Outlay Rs. 15.00 lakhs)

It is proposed to form a Dredging/Maritime Corporation to undertake dredging works and to coordinate other marine activities in the State. An amount of Rs. 15.00 lakhs is set apart during 1994-95 for meeting the initial expenses connected with the formation of the Corporation.

II. Construction and Allied Activities in Ports.

The Harbour Engineering Department is entrusted with construction works like wharfs, office buildings of ports, staff quarters, godowns and other structures necessary for the development of ports. An amount of Rs. 215 lakhs is provided during 1994-95 to Harbour Engineering department for the implementation of the schemes mentioned below:

1. Neendakara Cargo Harbour

(Outlay Rs. 5.00 lakhs)

An amount of Rs.5.00 lakhs is provided for the second stage expansion of Neendakara Cargo Harbour.

2. *Beypore Cargo Harbour*

(Outlay Rs. 60.00 lakhs)

Sanction has been accorded by Government of Kerala for the construction of an additional cargo berth of 100 m for Rs. 186 lakhs for the second stage development of Beypore port. With the provision of Rs. 60.00 lakhs during 1994-95 it is expected that 50% of the construction of additional 100m cargo berth and the construction of approach channel will be completed.

3. *Azheekal Port*

(Outlay Rs. 133.00 lakhs)

Government of Kerala have accorded sanction for the development of Azheekal port at a total cost of Rs. 864 lakhs with direction to complete it in three years. An amount of Rs. 133.00 lakhs is set apart for 1994-95 to take up the works as shown below:

Items of work	Estimated cost (Rs. lakhs)
1. Cost for land acquisition (1 Ha.)	20.00
2. Tools and planks	1.00
3. Approach road (7000 m2)	14.00
4. Weigh bridge	12.00
5. Construction of a portion of break waters	86.00
Total	133.00

4. *Investigation and preparation of Master Plan for the Development of Minor Ports*

(Outlay Rs. 5.00 lakhs)

Investigation works, preparation of project reports training to officers, purchase of equipments, books, consultancy charges necessary for the preparation of master plan for the development of minor ports are envisaged under this scheme. During 1994-95 Rs. 5.00 lakhs is provided specifically for the following items of work.

Programme	Estimated cost (Rs. lakhs)
(1)	(2)
1. Investigation of Fishing Harbours at Kasaragod, Cheruvathoor, Muthalappozhi, Kayamkulam and Chettuvai	0.25
2. Investigation and collection of data for ports at Beypore, Neendakara and Azheekkal	0.15
3. Preparation of Project Report of Fishing Harbours at Kasaragod, Vizhinjam (2nd stage) Thangasseri (revised), Chombal (revised), Puthiyappa (revised) Muthalappozhi, Cheruvathoor and Chettuvai	0.10

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	(1)	(2)
4. Purchase of drawing and scientific Equipments		0.25
5. Purchase of technical books		0.25
6. Consultancy charges for model studies for Ponnani, Azheekkal Port, Munambam, Kasaragod, Cheruvathoor and Chettuvai		4.00
Total		5.00

5. *Capital repairs and major additions to piers and other structures*

(Outlay Rs. 7.00 lakhs)

Capital repairs and maintenance of piers and godowns at various minor ports are the works included under this scheme. An outlay of Rs. 7.00 lakhs is earmarked during 1994-95 for the following works.

Items of work	Estimated cost (Rs. lakhs)
1. Capital repairs to S.J. Pier at Alleppey such as replacing tie rods, planks, sleepers, girders etc.	4.50
2. Capital repairs to the godown at Asramam at Kollam	1.50
3. Capital repairs to the godown at Beypore	1.00
Total	7.00

6. *Residential accommodation for Port staff*

(Outlay Rs. 5.00 lakhs)

The provision is for the construction of a Type-II flat for 4 families at Neendakara during 1994-95.

III. *Hydrographic Surveys & Other Related Activities.*

The Hydrographic Survey Wing conducts hydrographic surveys and collect data for the development of various minor ports and fishing harbours. An amount of Rs. 45 lakhs is provided for the Hydrographic Survey Wing for the annual plan 1994-95 to implement the schemes mentioned below.

1. *Hydrographic Surveys in connection with dredging*

(Outlay Rs. 4.00 lakhs)

The outlay is for conducting pre-dredging, post-dredging, pre-monsoon and port-monsoon surveys in Vizhinjam, Neendakara, Ponnani, Azheekkal, Beypore and Kasaragod ports during 1994-95.

2. Major Repairs

(Outlay Rs. 10.00 lakhs)

An amount of Rs. 10.00 lakhs is provided for the required repairs of survey vessels and other equipment of Hydrographic Survey Wing during 1994-95.

3. Hydrographic Survey Unit

(Outlay Rs. 3.00 lakhs)

Out of the total outlay, Rs. 2.50 lakhs is for the construction of office building at Neendakara, where land for the building was already provided by the Port Department. The balance amount of Rs. 0.50 lakh is for imparting training to the technical staff engaged in hydrographic survey.

4. Replacement of two old Survey Vessels

(Outlay Rs. 28.00 lakhs)

In the eighth five year plan an amount of Rs. 100 lakhs has been provided for the replacement of two old survey vessels. An amount of Rs. 28 lakhs is provided for the replacement of one unserviceable survey vessel during 1994-95 and the balance amount will be provided during 1995-96.

7 B. Roads and Bridges

Kerala has a gross road length of 135828 kms of which 20444 kms. are P.W.D. Roads and 101067 kms. are Panchayat Roads. Out of the total 2957 kms. of Village Roads maintained by P.W.D., about 66% are not metalled. There are 280 MLA roads out of which 203 are completed and 69 are under different stages of completion and works on 8 are yet to be started. Therefore during 1994-95 stress has been given to the development and improvement of Village Roads. Similarly, under State Highways and District roads, stress has been laid on improvement and development. Since the spill over liability is anticipated at Rs. 1170 lakhs by the end of 1993-94 some provision is earmarked for this purpose during 1994-95.

National Highways

1. Machinery & Equipment

(Outlay Rs. 5.00 lakhs)

The scheme envisages to provide machinery and equipment for quality improvement and speedy implementation of works on National Highways. An amount of Rs. 5 lakhs is provided during 1994-95 for the procurement of an engineering plan printer and other necessary equipment.

2. Parallel service roads to By passes.

(Outlay Rs. 60.00 lakhs)

Amount provided is for the construction of parallel service road from Chackai to Eanchakkal (from 10357M to 12187 M) at a length of 1.83 km. on the left side of the Bypass stretch between Chakai and Eanchakkal to the NH 47.

3. Roads of Economic Importance (50% SS)

(Outlay Rs. 5.00 lakhs)

This is a Centrally Sponsored Scheme with 50% Central assistance. Three works at a total cost of Rs. 1033 lakhs as detailed below has been forwarded for the approval of Ministry of Surface Transport, Government of India.

Sl. No.	Work	Estimated Cost (Rs. in lakhs)
1.	Kollam-Varkala coastal road at a length of 23.8 kms.	321.00
2.	Construction of a bridge between Ettikulam and Neleswaram seabar to connect Thrikkarippur Island to main land	527.00
3.	Improvements to M.C. Road from km. 43.200 to 73.000 in Kollam District at a length of 26.8 kms.	185.00
Total		1033.00

In anticipation of the sanction, an amount of Rs. 5 lakh is provided for the 3 works during 1994-95. The expenditure on the spill over work of improvements to M.C. road from Kesavadasapuram to Thattathumala will also be met from this provision.

4. Machinery and Equipment

(Outlay Rs. 50.00 lakhs)

Amount provided is for the maintenance and repairs of the existing machineries and replacement of old ones for the construction and repair works of roads and bridges maintained by PWD.

State Highways

5. Development and Improvement

(Outlay Rs. 705.00 lakhs)

An amount of Rs. 705.00 lakhs is provided during 1994-95 for the development and improvement works of State Highways [such as increasing land width, formation width, pavement width and thickness of pavement, straightening curves etc. Out of the total outlay, Rs. 50 lakhs is set apart for clearing spill over liabilities and Rs. 655.00 lakhs for implementation of new works at a total road length of 60 kms.

6. Bridges and Culverts

(Outlay Rs. 170.00 lakhs)

An amount of Rs. 170 lakh is provided during 1994-95 for the new repair works or reconstruction of bridges and culverts along state highways.

7. Major District Roads

(Outlay Rs.900 lakhs)

(i) Development and improvement

(Outlay Rs. 750.00 lakhs)

An outlay of Rs. 750 lakh is proposed for the development and improvement works on Major District Roads such as increasing land-width, formation width pavement width and thickness and straightening curves. Out of the total outlay, Rs. 70 lakh is earmarked for the current years, works which are likely to spill over to 1994-95. About 90 kms of road length is likely to be developed during 1994-95.

(ii) Bridges and culverts

(Outlay Rs. 150.00 lakhs)

The scheme envisages repair works of bridges and culverts on Major District Roads and reconstruction of narrow or irreparable ones. Outlay provided for 1994-95 is Rs. 150 lakh.

8. Other District Roads

(Outlay Rs. 910 lakh)

(i) Development and Improvement

(Outlay Rs. 650.00 lakhs)

The scheme is intended to carry out development and improvement works on other District Roads such as bituminised tar surfacing, straightening curves, etc. An amount of Rs. 650 lakh is provided during 1994-95 for this purpose. Out of the total outlay, Rs. 550 lakh is for the execution of new works at a total length of 80 kms and Rs. 100 lakh is for the completion of the works taken up during 1993-94.

(ii) Bridges and Culverts

(Outlay Rs. 260.00 lakhs)

An outlay of Rs. 260 lakh is provided for reconstruction and repair/maintenance works of bridges and culverts on Other District Roads.

9. Village Roads

(Outlay Rs. 2692 lakhs)

(i) Development and Improvement

(Outlay Rs. 1904.00 lakhs)

An amount of Rs. 1904 lakh is provided during 1994-95 for the development works such as metalling and tarring etc., of the existing village roads maintained by Public Works Department. During the annual Plan period 1994-95 no new formation work will be taken up. The proposed target is to complete 200 kms of road development works.

(ii) Bridges and culvert (MNP)

(Outlay Rs. 788.00 lakh)

The outlay is for the repairs and maintenance of the bridges and culverts on village roads. Reconstruction of narrow or irreparable bridges and culverts are also included.

10. Village Roads under Special Component Plan--Roads connecting scheduled Caste Settlements (MNP)

(Outlay Rs. 500.00 lakhs)

A sizeable number of Scheduled Caste settlements are still isolated because of non-availability of approach roads to main roads. This scheme aims at providing road facility to S.C. settlements. An amount of Rs.500 lakh is provided for the construction of approach roads connecting S.C. settlements to main roads or places of importance. Development and improvement works of existing approach roads connecting S.C. Habitats are also included. The target is to form 25 kms of road length during 1994-95.

11. Village Roads under Tribal Sub Plan-Roads connecting tribal settlements (MNP)

(Outlay Rs. 125.00 lakhs)

The outlay is intended to construct approach roads from tribal settlements to important roads, market places, schools, hospitals etc. The development works of existing roads connecting tribal settlements will also be taken up during 1994-95. The proposal is to form a road length of 10 kms during the year.

Others

12. Roads for Polar Satellite Launch Vehicle Project

(Outlay Rs. 9.00 lakhs)

The amount provided is for clearing pending payments of completed road works from Nedumangad to PSLV Project site at Valiyamala.

13. Roads in Thiruvananthapuram, Kochi and Kozhikode Cities

(Outlay Rs. 400.00 lakhs)

The scheme is intended to implement the road development works in Thiruvananthapuram, Kochi and Kozhikode Cities which are included in the proposed World Bank assisted scheme of Kerala Urban Development Project (KUDP).

14. Improvements to Roads in other Municipal Towns

(Outlay Rs. 75.00 lakhs)

In order to take up development and improvement works of roads in Municipalities and other towns where traffic density is very high, an outlay of Rs. 75 lakh is provided during 1994-95.

15. Planning, Research, Survey and Investigation

(Outlay Rs. 20.00 lakhs)

For conducting surveys and investigations for development and improvement of roads and for undertaking research studies on different aspects of road construction and maintenance, an amount of Rs. 20 lakh is provided during 1994-95.

16. *National Transportation Planning & Research Centre*
(Outlay Rs. 1.00 lakh)

An amount of Rs. 1 lakh is provided to NATPAC for conducting road traffic and transportation survey during 1994-95.

17. *Railway Safety Works*
(Outlay Rs. 80.00 lakh)

The scheme envisages Railway Safety works such as construction of overbridges, under bridges and approach roads in rail road crossings. An amount of Rs. 80 lakhs is provided for implementing the above works during 1994-95.

18. *Formation of Geo-Technical Unit under DRIQ Board. (State Share 50%)*
(Outlay Rs. 8.00 lakhs)

This is a Centrally Sponsored Scheme with 50% Central Assistance for the formation of a Geo-Technical Unit under DRIQ Board. An amount of Rs. 8 lakh is provided for this during 1994-95 as 50% State share.

19. *Road Safety Works*
(Outlay Rs. 10.00 lakhs)

The scheme is intended to undertake road safety works to avoid road accidents. Works such as providing signals, signboards, park lines, pedestrian crossings, traffic islands etc., are included under this scheme. An amount of Rs. 10 lakh is provided to execute the above works during 1994-95.

20. *Share participation to Konkan Railway Corporation*
(Outlay Rs.225.00 lakhs)

The outlay is for state's share capital contribution to Konkan Railway Corporation for 1994-95.

24. *Roads to Ezhimala Naval Academy*
(Outlay Rs. 50.00 lakh)

The outlay is for the completion of the spill over works of stage I viz. improvement works to Payyanur-Ramanthali Road and improvement works to Ramanthali High School-Kannaru road as part of providing infrastructure facilities to the Ezhimala Naval Academy.

7.C Road Transport

1. *Kerala Transport Development Finance Corporation*
(Outlay Rs. 775.00 lakhs)

The Kerala Transport Development Finance Corporation was set up with the objective of mobilising institutional finance for meeting the capital requirement of Kerala State Road Transport Corporation. The Corporation intends to mobilise an amount of Rs. 1500 lakh during 1994-95 by way of share capital contribution from state Government, deposits from public (Rs. 300 lakh) and from own internal resources (Rs. 425 lakhs). The outlay provided (Rs. 775 lakhs) is state government's share capital contribution to the Corporation.

2. *Modernisation, Control of Air Pollution and Road Safety Measures by the Motor Vehicles department.*
(Outlay Rs. 10.00 lakhs)

An amount of Rs. 10 lakh is provided during 1994-95 to motor vehicles department for the implementation of the following schemes.

Schemes	Amount (Rs. lakhs)
1. Laminated Card Type Driving Licence	5 00
2. Purchase of smoke motors and Gas Analysers	4 00
3. Purchase of Billing Machine and other modernisation programmes	1 00
Total:	10 00

7.D Inland Water Transport

1. *Land, Buildings and Terminal Facilities*
(Outlay Rs. 30.00 lakhs)

An amount of Rs. 30 lakhs is provided to Inland Water Transport Department to carry out the schemes mentioned below:

	Outlay
(i) Construction of two new station office buildings, waiting sheds, parcel offices R.C.C. jetties, oil sheds and erection of fender posts.	8.00 lakhs
(ii) Acquisition of land, building for the Dock and repair section, improvement to terminal facilities and clearing the pending payment for navigation crafts.	Rs.22.00

2. *Inland Canal Schemes—50% State Share*
(Outlay Rs. 125.00 lakhs)

This is a Centrally sponsored scheme with 50% central assistance. An outlay of Rs. 125 lakhs is provided as a State share during 1994-95 for the implementation of schemes mentioned below:

- (i) Modernisation of Jetties
- (ii) Improvements to National Waterways

3. *Inland Canal Schemes (State Sector)*
(Outlay Rs. 115.00 lakhs)

Renovation of old jetties and construction of new ones, construction of foot bridges, petty improvements to existing canals by providing side protection, deepening shallow portion development works in west coast canal, survey etc., included under this scheme. An outlay of Rs. 115 lakhs is provided during 1994-95 for the above schemes.

4. *Dredging of Kawai Backwaters for the establishment of Naval Academy at Ezhimala*

(Outlay Rs. 5.00 lakhs)

Outlay provided is for the dredging of Kawai backwaters for the establishment of Naval Academy at Ezhimala.

5. *Assistance for transport services by Kerala Shipping and Inland Navigation Corporation Ltd*

(Outlay Rs. 75.00 lakhs)

An amount of Rs. 75 lakhs is provided to KSINC Ltd. during 1994-95 as share capital contribution to implement the programmes mentioned below:

- (i) Barge operation
- (ii) assenger service
- (iii) Dredging
- (iv) Conversion & reconstruction of vessel.
- (v) Construction of office building
- (vi) construction of jetties
- (vii) Purchase of Mechaneries, communication equipment and navigational aids
- (viii) Establishment of training centre and research wing.

Science, Technology & Environment

Scientific Research

Other Expenditure

I. Institutions under State Government

1. *State Committee on Science, Technology and Environment*

(Outlay Rs. 115.00 lakhs)

An outlay of Rs. 115 lakhs is provided to the State Committee on Science, Technology and Environment during 1994-95. The Committee will utilise the amount for strengthening its activities in the areas of employment generation, entrepreneurship development, training of women, weaker sections, handicapped and rural skilled workers to benefit from the use of appropriate S&T knowhow. The outlay will also be used for programmes for the development of the new and renewable energy technologies, solutions to the problems of urban unemployment, studies related to flood control, landslides, impact of development projects, support to scientific seminars and scientists on international travel for presenting papers, publication of data bases and scientific literature, science communication work, conducting Keraka Science Congress fellowship and award schemes, young Scientist Programmes, Scientific Research Fund Schemes, Co-ordinating development oriented R&D Projects etc.

The outlay also covers salary and other establishment costs and travel expenses of the staff and members of Committee and Task Groups. Of the total outlay, Rs. 30 lakhs is set apart for building construction.

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2. *Kerala Forest Research Institute*

(Outlay Rs. 70.00 lakhs)

The outlay provided is for strengthening the infra-structural and human resource facilities necessary for research and for intensive research on bio-diversity, climatic changes, land degradation etc. As part of human resource development it is proposed to establish facilities for doctoral and post graduate studies in the areas of forestry. A part of the salary and other establishment expenses, spillover commitments and expenses for expansion of library and laboratories will also be met from this outlay.

3. *Centre for Water Resources Development and Management*

(Outlay Rs. 70.00 lakhs)

The CWRDM is involved in research, training, consultancy and educational activities in water management. During 1994-95 the centre proposes to give emphasis on projects related to floods, droughts and land slides in Kerala and to strengthen the remote sensing application division and educational, research and publication facilities. The outlay provided is for carrying out the above activities of the Centre, meeting a part of the salary and other establishment expenses, and for expansion of essential infrastructure and spillover commitments.

4. *Centre for Earth Science Studies*

(Outlay Rs 110.00 lakhs)

The Centre proposes to expand its Resource mapping project to give priority to coastal zone Management and Stability of slopes on high lands and to undertake regional resources evaluation during 1994-95 besides continuing its R&D activities. The outlay provided is for the above purposes and also for meeting part of salary travel expenses and other establishment expenses and costs related to expansion of library, laboratory facilities and for acquiring computer based mapping facilities. Out of the total outlay Rs 30 lakhs is for strengthening the Remote sensing Application laboratory.

5. *Tropical Botanic Garden and Research Institute*

(Out lay Rs. 65.00 lakhs)

The Institute undertake research and development studies relating to plants of economic importance. The outlay provided during 1994-95 is for continuing these activities of the Centre and also for survey, inventori- sation and utilisation of microflora and development of biofertilizers, medicines and such other products. A part of salary and other establishment expenses and spill over commitments for garden development will also be met from this outlay.

6. *Regional Cancer Centre*

(Outlay Rs. 45.00 lakhs)

The outlay provided to the Centre is for its R&D activities and to extend the activities to new areas and also for meeting the expenses on infrastructure develop- ment.

7. *Centre for Development of Imaging Technology*

(Outlay Rs. 42.00 lakhs)

The Centre undertakes programmes for technology adaptation and technology absorption in the area of film and television hardware, for research in innovative methods of developmental communication, train communicators for developmental action, produce software technology for dissemination and development of communication, running courses in imaging etc. The outlay proposed is for strengthening the Centre's activities in the above areas, construction of laboratory and studio complex and for meeting part of the establishment charges.

8. *National Transportation Planning & Research Centre*

(Outlay Rs. 7.00 lakhs)

The Centre conducts studies on traffic and transport problems and environmental planning. The outlay provided for 1994-95 is for studies specific to Kerala like environmental impact assessment of hill roads, techno-economic feasibility studies of newly proposed inter-state highways, case studies of minor ports, territory development plan for Guruvayoor, quantitative traffic system, improvement of towns like Kozhikode and Payyannur etc.

9. *LBS. Centre for Science and Technology*

(Outlay Rs. 2.00 lakhs)

An amount of Rs.2 lakhs is provided to the centre to carry out research activities in the area of engineering and technology. The outlay provided is to support such projects approved by the STEC during 1994-95

II. *Institutions under Government of India*10. *Sree Chitra Thirunal Institute for Medical Science and Technology*

(Outlay Rs. 1.00 lakh)

The Institute is engaged in relevant research in the area of cardiology and neurology as well as in social medicine with special emphasis on Bio-medical Engineering. The outlay provided is the state's support for the research studies conducted at the Institute in the above areas of interest to the State and approved by the State Committee.

11. *Regional Research Laboratory*

(Outlay Rs 5.00 lakhs)

The outlay is for providing partial support to the Regional Research Laboratory on project basis towards relevant studies identified by the STEC.

12. *Natural Resources Data Management System*

(Outlay Rs. 10.00 lakhs)

The Scheme started in 1991-92 by the Department of Science & Technology, GOI to assist the State Government in the preparation of resource data inventories, maps and also activities related to the utilisation of remote sensing data for development Planning.

The outlay provided is for meeting the State's share of the scheme. The scheme will be implemented through agencies such as Centre for Earth Science Studies, State Land Use Board, State Soil Survey Department, CWRDM etc.

13. *District Science Centre, Kozhikkode*

(Outlay Rs. 10.00 lakhs)

The District Science Centre, Kozhikkode being built by the National Council of Science Museums (NGSM) was offered 50 per cent of cost of establishment by the State Committee. Out of it, Rs. 20 lakhs have already been released. The work on the centre is nearing completion and the proposed outlay is to meet the earlier commitment to the NGSM.

14. *Sophisticated Instrumentation and Testing Centre*

(Outlay Rs. 5.00 lakhs)

The outlay is for meeting the share of expenses for the establishment of a sophisticated Instrumentation and Testing 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, the Centre is expected to function on self financing basis. The plan assistance will be limited to 25 per cent of the total amount required for establishing the centre.

15. *Biotechnology Projects*

(Outlay Rs. 10.00 lakhs)

A centre for bio-technology is proposed to be set up in the state to tackle the problem of unemployment and also for the uplift of rural population. The Scheme will cover 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 and the initial expense for the establishment of the centre are expected to be met through financial support from the Department of Bio-technology GOI and through a matching state plan allocation. The outlay provided is state Government's share towards initial expenses for setting up the centre.

III. *Institutions started by Voluntary Agencies-State Assistance*16. *Kerala Statistical Institute*

(Outlay Rs. 3.00 lakhs)

An amount of Rs. 3.00 lakhs is provided to the Kerala Statistical Institute to continue research studies in the area of statistical analysis related to the development sectors of the State.

17. *Centre for Mathematical Sciences*

(Outlay Rs. 5.00 lakhs)

The Centre for Mathematical Sciences Conducts research and training in different areas of Mathematical Sciences. An amount of Rs. 5 lakhs is provided for continuing the research activities during 1994-95.

18. *Rajiv Gandhi Centre for Development of Education, Science & Technology.*

(Outlay Rs. 10.00 lakhs)

The Centre conducts training Programmes and technical courses and carries out research in the areas of education, ecology, management, industrial safety etc. An outlay of Rs. 40 lakhs is provided to the centre to conduct the above activities. Out of the total outlay, Rs. 15 lakhs is set apart for building construction.

19. *Integrated Rural Technology Centre (IRTC) Mundoor*

(Outlay Rs. 5.00 lakhs)

The Centre conducts research and demonstration in the areas of integrated land, water and biomass management, habitat planning, energy, health and development planning with people's participation and employment generation through S&T. An amount of Rs. 5 lakhs is provided to the centre to support its activities in the areas of rural technology, S&T dissemination and studies on the above areas.

New Scheme

20. *Mission for Employment Generation through Science & Technology (MEGSAT)*

(Outlay Rs. 150 lakhs)

Government of India launched a Massive Employment Generating Programme, MEGSAT, through science and technology during 1990 with the aim of generating sustainable jobs for the poor. Accordingly under MEGSAT, Science & Technology Entrepreneurship Development Project, has prepared a programme for generating sustainable employment for unemployed youth in Kerala in association with various government and non-governmental agencies. Under the programme STED will impart necessary technical know-how to participants to attain sustainable employment and income through science and technology inputs. During 1994-95 an amount of Rs. 150 lakhs is provided for MEGSAT to generate 11,000 employment under various schemes as mentioned below. Financial assistance amounting to Rs. 54.70 lakhs is expected from National Science & Technology Entrepreneurship Development Board.

	Trade	Outlay (Rs. lakhs)	Employ- ment) (Nos.)
1	Electrical and Electronic Service Centres	36.16	1510
2	Fish Processing	19.30	2000
3	Home Nursing	22.35	2800
4	Orchid Cultivation	41.04	2000
5	Sericulture	24.65	2100
6	Self Employed Workers (SEW)	1.40	140
7	Potter training	0.80	60
8	Computer training 4 GL	2.12	160
9	Computer DTP	6.58	280
		201.70	11000

Ecology and Environment

21. *Ecology and Environmental Programmes*

(Outlay Rs. 20.00 lakhs)

The State Committee on Science, Technology & Environment Co-ordinates ecological studies, demonstration and action programmes and conducts discussion meetings specifically to address the immediate ecological issues in the state. The committee proposes to take up studies on wastage management, development of springs, feasibility on small hydro electric power development, renewable energy systems, sanitary problems of water logged areas, coastal zone development, etc. during 1994-95. The outlay provided is for the new and continuing activities of the committee.

22. *Kerala State Pollution Control Board*

(Outlay Rs. 160.00 lakhs)

The outlay provided to Kerala State Pollution Control Board during 1994-95 is to carry out the following activities.

	(Rs. in lakhs)
1. Augmentation of infrastructure	74.35
2. Water and Air Monitoring stations	2.85
3. Industrial Emission studies	3.35
4. Classification of water bodies according to best designated usage	8.20
5. Research and Development	3.90
6. Data Bank	5.00
7. Time Targeted Action Plan	5.00
8. Public Relations	0.50
9. Incentives for Pollution Control	3.50
10. Ground Water Pollution Potential Study	1.25
11. Mobile Laboratory	4.75
12. Sound Pollution Control	10.15
13. Back Water quality Profile	7.00
14. Acquisition of land and construction of building	30.00
15. Common Effluent Treatment Plant	0.10
16. Indo-Duch-Co-operation Scheme	0.10
Total	160.00

GENERAL, ECONOMIC SERVICES

10.1 Secretariat Economic Services

*Planning Machinery*1. *Strengthening of Planning Machinery*

(Outlay Rs. 17.00 lakhs)

The proposed outlay is for imparting training to officers working in the Board, District Planning Offices and in the planning cells of other departments. It also includes provision for improving the library and plan publicity.

As part of strengthening planning machinery at district level it has been decided to create one post of lower division clerk and one peon each in the fourteen District Planning Offices in the State as a Centrally sponsored scheme with 50 per cent Central assistance. So the provision also includes Rs. 4.00 lakhs as state share for meeting additional expenses for salary, travel, establishment etc. of these offices for the year 1994-95.

2. *Electronic Data Processing Unit*

(Outlay Rs. 10.00 lakhs)

The outlay is meant for the purchase of computer hardware, accessories and software and for meeting the cost of data processing works.

3. *Surveys and Studies*

(Outlay Rs. 215.00 lakhs)

The scheme aims at taking up surveys and studies on various emerging issues in the economy and also in areas where the conventional data sources are weak and inadequate. These works are to be taken up independently by the Board or jointly by research organisations or by employing consultants.

It is proposed to conduct a survey to make available data on land utilization, area under crops, production mean yield of various crops and irrigation statistics at the grass root level to the local self governments such as panchayats, municipalities and corporations. The entire agricultural area of the state is to be enumerated within the agricultural year, 1994-95. An outlay of Rs. 200 lakhs is proposed to undertake and complete the survey during 1994-95. The provision of Rs. 15 lakhs is for undertaking other relevant studies.

4. *Construction of Building for State Planning Board*

(Outlay Rs. 51.50 lakhs)

The outlay is provided for the construction of the building for the State Planning Board during 1994-95.

5. *District Development Council/District Council*

(Outlay Rs. 5.00 lakhs)

For meeting the travelling expenses of the District Development Council members and also for meeting the expenditure of District Council, an outlay of Rs. 5.00 lakhs is earmarked for 1994-95.

6. *Monitoring Unit*

(Outlay Rs. 1.50 lakhs)

This outlay is provided for meeting the cost of maintenance of computer and communication facilities established for plan monitoring and also for expenditures towards salary, travelling expenses office expenses etc. in the CPM unit of the Planning Department. It is also intended to replace one vehicle of more than 16 years old by purchasing a new diesel car.

7. *Publication of District Plans and other District Level Reports*

(Outlay Rs. 7.00 lakhs)

The outlay provided is for the publication of district plan and district level reports during 1994-95.

8. *Modernisation of Government Offices to Utilise NIC Network*

(Outlay Rs. 14.00 lakhs)

The provision proposed under the scheme is for meeting the expenditure for the purchase of computers and other reprographic machinery in government offices, maintenance of computer system in the District Informatics Centres, meeting the contingent expenditure in connection with the computerisation programmes in the districts and setting up of the State and District Informatics Centres, starting pilot projects for computerisation in various areas of government functioning and conducting programmes in computer applications for officials of various departments.

9. *Institute of Management in Government*

(Outlay Rs. 10.00 lakhs)

This outlay is provided as grant to IMG to strengthen library, purchase of office and teaching equipment, provision of water supply to Regional Centre at Kozhikode etc.

10. *Centre for Development Studies*

(Outlay Rs. 25.00 lakhs)

The Centre for Development Studies undertakes specific projects and studies on Kerala's socio-economic development. This outlay is given as a grant to meet part of the salary and other expenses.

TOURISM

I Tourist Infrastructure

(a) Tourist Centres

1. Development of Veli as a leisure-cum-tourist Complex

(Outlay Rs. 25.00 lakhs)

Veli is being developed as an important tourist centre with basic amenities and parking facilities. It is proposed to expand facilities of tourist attraction like sculptures, small gardens, land scaping etc. As part of it the department proposes to acquire some land. An outlay of Rs. 25 lakhs is provided for these purposes during 1994-95. Out of it Rs. 10 lakhs is set apart for land acquisition.

2. Development of Ponnudi

(Outlay Rs. 10.00 lakhs)

A project has been formulated for the upgradation of Ponnudi hill station at a total cost of Rs. 25 lakhs in different phases. During 1994-95 an outlay of Rs. 10 lakhs is proposed for the first phase of upgradation.

3. Development of Bakel beach resort

(Outlay Rs. 15.00 lakhs)

Government of India has selected Bakel beach to develop it as a beach resort of international standards. For this an outlay of Rs. 15 lakhs is provided as state's share during 1994-95.

4. Development of Erumely

(Outlay Rs. 5.00 lakhs)

Erumely is an intermediate halting station of pilgrims to Sabarimala temple. It is proposed to construct a dormitory, cloak room and a toilet block at this station for pilgrims use. The outlay provided is for this purpose.

5. Development of Munnar and Devikulam

(Outlay Rs. 10.00 lakhs)

An outlay of Rs. 10 lakhs is proposed for the development of gardens, accommodation facilities etc., for the tourists at Munnar and Devikulam hill stations.

6. Development of Vilangankunnu

(Outlay Rs. 5.00 lakhs)

Elephant rides are arranged for foreign tourists to Vilangankunnu in connection with the Great Elephant March. It is proposed to instal a telescope at the viewing Tower and to provide certain infrastructural facilities like toilets etc. An outlay of Rs. 5 lakhs is proposed for this purpose.

7. Tourist Resort at Athirappally (State Share)

(Outlay Rs. 7.50 lakhs)

Government of India have sanctioned a Tourist Resort at Athirappally at a total cost of Rs. 19.39 lakhs and the central share of Rs. 11.89 lakhs has been released. Therefore it is proposed to give Rs. 7.50 lakhs as state share during 1994-95.

8. Destination Kerala (Kerala Tourism year 1993)

(Outlay Rs. 10.00 lakhs)

It is proposed to observe 1994-95 as the 'Destination Kerala Year' in continuation of Tourism year 1993. For this purpose a Government level committee has been constituted and an action plan has been formulated. An outlay of Rs. 10 lakhs is provided during 1994-95 for the implementation of this scheme.

9. Subsidy for creation of infrastructure facilities in private sector

(Outlay Rs. 10.00 lakhs)

Private agencies willing to construct motels, toilets, etc. along the National Highways and State Highways and roads leading to tourism centres are given subsidy. An amount of Rs. 10 lakhs is provided for this purpose during 1994-95.

10. Infrastructure facilities for schemes sponsored by Government of India

(Outlay Rs. 64.00 lakhs)

In respect of projects assisted financially by Government of India infrastructure facilities like approach road, fencing gate, watersupply, electrification, furniture and furnishing, staff etc., are provided by State Government. During 1994-95 an outlay of Rs. 64 lakhs is earmarked to provide infrastructure facilities for the schemes given below.

(i) Yatriniyases at Thiruvananthapuram, Kollam, Kochi, Cannanore and Thrissur

(ii) Wayside amenities at Kayamkulam, Kasaragod Valara, Palaruvi, Badagara, Parassala and Kottakkal

(iii) Tourist complex at Kalady

(iv) Tourist lodge at Guruvayoor

(v) Waterside amenity at Vaikom

(vi) Forest lodge at Neyyadam & Parambikulam

(vii) Purchase of boats

(viii) Tourist facilitation centre at Thiruvananthapuram

(ix) Cottages at Malampuzha

(x) Boat train at Kumarakom

(xi) Tented accommodation at Ponnudi

(b) *Preservation and Restoration of Tourist Centres*1. *Renovation of historical buildings and palaces*

(Outlay Rs. 1.00 lakh)

The outlay provided is for meeting the expenses connected with the scientific preservation and renovation of historical buildings, monuments, palaces etc.

2. *Cultural Heritage Museum and Auditorium*

(Outlay Rs. 45.00 lakhs)

It is proposed to construct a cultural heritage museum and auditorium at Kanakakunnu Palace premises as a memorial to the late Maharaja of Travancore, Sree Chithira Thirunal with financial support from Government of India. The outlay provided is State's contribution during 1994-95.

(c) *Wild life tourism*

(Outlay Rs. 50.00 lakhs)

An outlay of Rs. 50 lakhs is provided to the Department of Forest for implementing three programmes (i) Wild life tourism (Rs. 10 lakhs) (ii) wanadarsan (Rs. 10 lakhs) and (iii) Recreation forestry (Rs. 30 lakhs). Wild life tourism is developed in protected forest areas in accordance with the guidelines 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., for dissemination of information on wild life tourism are included under this programme. Under 'Vanadarsan' tours and camps are arranged in the wild life forest areas. Purchase of vehicles, development of trek paths, improvement of existing bridle paths and fair weather roads and development of dormitory are envisaged under this programme. The schemes under 'Recreation forestry' include maintenance and development of Athirappally Picnic spot, Mini zoo at Kodanad, Deer park at Ponnudi, snake park at Malampuzha, Crocodile park at Peruvannamuzhy and establishment of a Deer park at Walayar, Interpretation centre at Nellianpathy and Mango Orchard at Nandavanam. Department of Forest will implement these schemes in association with the Department of Tourism.

II. *Tourist Accommodation*1. *Construction of Guest Houses*

(Outlay Rs. 40.00 lakhs)

Outlay proposed is for the construction of guest houses at Alappuzha, Pathanamthitta and Mala. Renovation and addition to guest house at Kozhikkode, construction of dormitory at Malayattur and furnishing the guest houses at Kasaragod and Idukki are also included.

III. *Tourist Transport services (State Share 50%)*

(Outlay Rs. 8.50 lakhs)

Government of India have sanctioned the purchase of 2 AC coaches at a total cost of Rs. 33.36 lakhs. The central share of Rs. 16.68 lakhs has been released. Outlay provided is towards balance of the State's share during 1994-95.

IV. *Assistance to Public Sector and Other Undertakings*1. *Kerala Tourism Development Corporation Ltd.*

(Outlay Rs. 100.00 lakhs)

An outlay of Rs. 100 lakhs is provided to the Kerala Tourism Development Corporation during 1994-95 for the implementation of the following schemes.

- (i) Strengthening of the transport division
- (ii) Improvement of units like periyar House, Hotel Nandanam, Mangalya Garden House, Malabar Mansion, Yatri Nivases and Arams
- (iii) Development of Mascot Hotel
- (iv) Computerisation in selected units

Out of the total outlay Rs. 70 lakhs is towards share capital and Rs. 30 lakhs to be provided as loan.

2. *Tourism Resorts (Kerala) Ltd.*

(Outlay Rs. 80.00 lakhs)

An amount of Rs. 80 lakhs is provided to Tourist Resorts (Kerala) Ltd., for investment in the joint sector projects as equity contribution to the joint sector companies.

3. *State and District Tourism Promotion Councils*

(Outlay Rs. 20.00 lakhs)

An outlay of Rs. 20 lakhs is proposed for providing financial support to the District Tourism Promotion Councils for undertaking tourism Development activities in districts.

4. *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. Therefore these waterways need dredging to make it navigable. Waterways like Alappuzha-Kollam and Kochi-Kottayam are also proposed to be maintained in navigable condition under the programme "Destination Kerala 1994-95". The outlay provided is for these schemes.

2. *Development and maintenance of beaches and life guard services*

(Outlay Rs. 10.00 lakhs)

The scheme includes provision for life guard services in beaches, cleaning of beach and keeping beach umbrella along the beach. A project is formulated to provide tourist information counter, banking facilities with telephone facilities under one roof at Kovalam. The outlay is for these purposes.

3. *Survey and Statistics*

(Outlay Rs. 1.00 lakh)

The provision is for conducting tourist surveys by the statistics wing of the Department of Tourism.

4. *Self Employment Ventures in tourism*

(Outlay Rs. 10.00 lakhs)

The outlay is for giving subsidy to selected entrepreneurs for starting new tourism projects.

5. *Assistance to travel and tour operators*

(Outlay Rs. 5.00 lakhs)

The scheme envisages awards for excellence to tour operators, hoteliers and travel agents in recognition of their work towards foreign exchange earnings and the number of foreign tourists handled.

6. *Preparation of project reports*

(Outlay Rs. 10.00 lakhs)

The proposed outlay is for the preparation of project reports for the development of tourism.

7. *Promotion of Youth Tourism*

(Outlay Rs. 3.00 lakhs)

Outlay provided is for extending financial assistance to schools and colleges for setting up Tourism Clubs and subsidy for conducting excursion trips for students.

8. *Memorial to Medical Students entrapped in Kallar*

(Outlay Rs. 5.00 lakhs)

It is proposed to construct a memorial in the form of a restaurant at Kallar as a monument for the medical students entrapped and killed in the river Kallar. The outlay is for this purpose.

VI. *Direction and Administration*1. *Strengthening and modernisation of Tourism Department*

(Outlay Rs. 5.00 lakhs)

The outlay provided is for the salary of the Planning Officer, purchase of computer consumable, infrastructure facilities like telephone, fax, bunk in the Tourism Facilitation Centre being constructed in the office premises and its furnishing.

2. *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. 120.00 lakhs)

The Department of Tourism undertakes marketing efforts through different media such as journals, magazines, news papers, T.V., audio-video films etc. and participate in Tourism trade fairs both national and international. Attractive folders, brochures, posters etc., are also printed for the promotion of tourism. For the promotion of Kerala tourism in other states and countries, the department hosts travel writers and interested groups.

The outlay provided is for the above publicity activities.

2. *Promotion of local cultural programmes, boat races and cultural exchange programmes*

(Outlay Rs. 6.00 lakhs)

Government of India have selected five celebrations of Kerala for tourism promotion. Financial assistance is granted to voluntary organisations and other reputed agencies for conducting boat races, cultural programmes and fairs for tourism promotion. Cultural troupes from Kerala are sent to other states and programmes are performed. Similarly cultural troupes from other states are given opportunity to perform their arts in Kerala. The outlay provided is for these programmes.

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, statistical and test processing software and one fast printer etc. The outlay is also meant for salary and other expenses and of maintenance cost.

(b) *Training of Statistical Personnel*

(Outlay Rs. 2.50 lakhs)

The outlay is meant for giving periodic training to the Statistical personnel of the Department during 1994-95.

11. *Surveys and Studies*

(Outlay Rs. 9.50 lakhs)

With the above proposed outlay the Department will take up the following surveys and studies during 1994-95.

Socio-Economic Survey of SC's and ST's.

This is a sample survey covering one per cent of the SC/ST households on important parameters affecting the standard of living of these weaker sections.

2 *Family Budget Survey*

This is a scheme recommended both by the International Labour Organisation and by the National Commission of Labour to update the data of the base of index numbers at regular intervals not exceeding 10 years. The last working class family budget survey was conducted in 1981-82. Similarly, a survey is proposed to be held on the income and expenditure aspects of the working class during 1994-95. It will yield data on the working class family budget and consumer price indices.

Ad-hoc survey-Survey on Medical Institutions in Kerala

Side by side with the Government Sector, the private sector also play a significant role in providing health care. But in recent years, there has been a proliferation of private medical institutions. Even basic information on the number of such private medical institutions in the State under various system of medicine their location, type of service rendered etc. are not available to the Government. In order to collect basic information on the number of private medical institutions, the number of medical and para-medical staff employed in them and the type of facilities available etc. it is proposed to conduct a census of "private Medical institutions in Kerala" and subsequently to prepare and publish a directory on it.

III. *Timely Report of Agricultural Statistics (State Share)*

(Outlay Rs. 214.00 lakhs)

This is a Centrally Sponsored scheme which aims at the estimation of land used for various purposes, area under and production of different crops in the state. The outlay of Rs. 214 lakhs is earmarked as the state share for continuing the scheme during 1994-95 also.

Centrally Sponsored Schemes

Surveys and Statistics

Rationalisation of Minor Irrigation Statistics (100% CSS)

(Outlay Rs.8.00 lakhs)

In respect of rationalisation of Minor Irrigation Statistics, at present there is no proper co-ordination between the departments dealing with Minor Irrigation programme. To co-ordinate statistics relating to minor irrigation projects and to organize special studies and surveys it has been approved PWD as the nodal agency for implementation. The anticipated expenditure for the scheme during 8th Plan period is Rs. 20.00 lakhs and Rs. 8.00 lakhs is proposed for the Annual Plan 1994-95.

Agricultural Census

(Rs.25.00 lakhs)

Agriculture Census is carried out on All India basis once in five years to assess the distribution of holdings, incidence of tenancy reforms, pattern of land use, area under various crops etc. As a part of 5th Agricultural Census 1990-91 for which a total outlay of Rs. 49.49 lakhs earmarked, Rs. 25.00 lakhs is proposed for completing the input survey of 1991-92 by the end of 1994-95.

Civil Supplies

1. *Formation of Consumer Protection Council*

(Outlay Rs. 10.00 lakhs)

The scheme is intended to ensure protection of consumers interest and to provide effective and speedy redressal to consumers complaints and disputes against unfair trade practices and defective goods and services through the Consumer Dispute Redressal Commission and District Fora in the Districts. The proposed outlay of Rs. 10.00 lakhs is for the purchase of law books, journals, file cabinets etc.

10. *Other General Economic Services*

Regulation of Weight and Measures

Construction of a Secondary Standard laboratory

(Outlay Rs.10 00 lakhs)

It is obligatory on the part of the Department to maintain a Secondary Standard Laboratory for the proper maintenance of the standards in ideal conditions by conducting annual verification of the working standards used by the officers. The provision of Rs. 10.00 lakhs is provided to complete the construction of the laboratory during 1994-95.

SOCIAL SERVICE

Education

General Education

Elementary Education Equipment

1. Improvement of Science Education including Supply of Laboratory equipment to Primary Schools

(Outlay Rs. 30.00 lakhs)

The scheme aims at imparting training through correspondence-cum-contact courses to science teachers and teachers in charge of Junior Science Clubs. The target is to train about 4000 teachers during 1994-95. The other programmes proposed are conduct of Science seminar and C.V. Raman Essay competition, assistance to District Association at the rate of 2500, conducting study tour for district science clubs at rate of Rs. 2000, participation of southern Indian science fair etc. Besides, the commitments like maintenance of film library and provision of T.V., V.C.R. and Audio visual unit in State Institute of Education are met from this provision. The outlay proposed for 1994-95 is Rs. 30 lakhs.

Maintenance of Buildings

1. Construction of Building and Staff Quarters (TSP)

(Outlay Rs. 30.00 lakhs)

The Scheme is for construction of school buildings and staff quarters in Tribal Sub Plan areas. Out of the 21 Schools in T.S.P. areas, construction of building for 16 schools have been completed and 2 works are in progress. The outlay proposed for 1994-95 is for completing the ongoing works and for taking up works in critically needed areas.

2. Construction of Buildings for LP/UP Schools.

(Outlay Rs. 275.00 lakhs)

The Scheme envisages construction of buildings for LP/UP schools. There are 78 spill over works. The provision is for completing the spill over works. No new works are proposed to be taken up as a review is proposed to be carried out to realistically assess the building requirements taking into account the fall in school enrolment. The active participation of Parent Teachers Association will be enlisted for completing the works.

Teachers and Other Services

Community Education and CAPE Project (UNICEF assisted Scheme)

(Outlay Rs. 2.00 lakhs)

Comprehensive access to Primary Education (CAPE) and Community Education are the two programmes envisaged. Conduct of orientation Classes to community workers, workshops for the preparation of learning materials and supply of play materials and toys to community education centres are the main activities. The outlay proposed is to establish a multi-purpose resource Centre, payment of salary to staff and for a new immunisation project to propagate the need for immunisation through children, teachers and mothers. Health Club Association at Sub District, District and State level are being formed for the effective implementation of the scheme at the upper primary and secondary school levels.

*Teachers Training**Inservice Training to Primary School Teachers*

(Outlay Rs. 10.00 lakhs)

The scheme aims at imparting inservice training to primary teachers, financial assistance for conducting quiz programme, preparation of hand books for Social Science and Mathematics for different standards, conduct of National Talent Search Examination for U.P. classes, conducting Mathematics fair, workshops for the preparation and production of model teaching aids and conducting orientation course for teachers in micro-teaching. The outlay proposed for 1994-95 is Rs. 10 lakhs to train about 5000 teachers and to provide Rs. 1110 for each district for conducting quiz programmes.

*Pre-primary Education*1. *Development of materials and Teaching Aids*

(Outlay Rs. 5.00 lakhs)

The scheme is for imparting inservice training to the Pre-Primary Teacher Educators and Pre-Primary teachers in the Government, Private and Pre-Primary Schools run by Parent Teachers Association, supply of teaching and learning materials and syllabus to the Pre-Primary Schools are envisaged. The provision includes preparation of Video-Cassettes and Television Programmes etc. Payment of grant and expansion of pre-primary Schools are not envisaged. The outlay proposed for 1994-95 is Rs. 5 lakhs which is only for production of material and training.

2. *Attainment of minimum learning level**UNICEF Assisted Programme*

(Outlay Rs. 10.00 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 outlay proposed for 1994-95 is Rs. 10 lakhs.

Other Expenditure

Work Experience Programme including introduction of socially useful production work

(Outlay Rs. 10.00 lakhs)

The objective of the scheme is to integrate work and education at the Primary School level by implementing five point programme. Cleaning and sanitation works, beautification of the school, agriculture, preparation of teaching aids and craft on clay, paper etc. are the programmes under the scheme. Work experience training courses are also conducted for teachers. It is proposed to train about 2000 teachers during 1994-95. The provision for 1994-95 is Rs. 10 lakhs.

2. *Improvement of facilities in Special Schools.*

(Outlay Rs. 20.00 lakhs)

In Kerala there are 6 Government Special schools, 14 aided special schools and 7 unaided special schools. The outlay proposed is for increasing facilities in six Government Special schools. Provision of additional school buildings, Hostel facilities, drinking water facilities, compound walls, purchase of furniture and utensils for Kitchen, educational appliances, sanitary fittings etc. are the various components of the programme. The provision for 1994-95 is Rs. 20 lakhs. The department has prepared a project at a cost of Rs. 103 lakhs for the development of facilities in special schools. The project has been submitted to Government of India for assistance.

Secondary Education

Equipment

Improvement of Science Education including supply of Laboratory equipment to Departmental Schools

(Outlay Rs. 18.00 lakhs)

The scheme is intended for conducting science seminar, summer institutes in physics, chemistry, biology, workshop for secondary school teachers, inservice course for science teachers, district level science fair, Southern India science fair, science club sponsors training course, courses in science subjects and latest learning strategies in science teaching and for training course in Audio visual education. A higher outlay of Rs. 18 lakhs is proposed for 1994-95 as thrust is on quality improvement.

Construction of buildings and facilities

(Outlay Rs. 234.00 lakhs)

There are 90 spill over works. Priority is given for completing the spill over works. The participation of the PTA and local bodies is enlisted for completing the buildings already started. The outlay for 1994-95 is Rs. 234 lakhs. No new works are proposed to be taken up during 1994-95.

Teachers and other Services

Reorganisation of State Institute of Education Officers Training Programme

(Outlay Rs. 1.00 lakh)

The outlay proposed is for conducting training programmes to District Educational Officers, Assistant Educational Officers and Headmasters for attaining

academic improvements, supervision and management capacity. The target is to train about 500 persons during 1994-95 for which Rs. 1 lakh is proposed.

Teachers Training

Inservice training to Secondary School Teachers

(Outlay Rs. 20.00 lakhs)

The scheme aims at imparting training to high school teachers and for the conduct of summer institute in Mathematics and Geography, deputation of teachers for four months course at Regional Institute of Education, Bangalore and for conducting state level Mathematics fair and quiz Competitions in Mathematics. The target is to train about 600 teachers under the 4 weeks Summer institute programme and about 1500 language teachers. As quality improvement is given priority a higher outlay of Rs. 20 lakhs is proposed for 1994-95.

Scholarships

Award of scholarships to scheduled caste students (SCP)

(Outlay Rs. 30.00 lakhs)

The objective of the scheme is to award scholarships to 2 boys and 2 girls belonging to scheduled Caste in each standard in U.P. and H.S. levels. The scholarships are awarded to those students who get 45% and above marks in the annual examination of the previous year. The rate of scholarship is Rs. 60 in H.S. 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 1994-95 is Rs. 30 lakhs.

Award of Scholarships to Scheduled Tribe students (TSP)

(Outlay Rs. 5.00 lakhs)

The outlay proposed is for award of scholarship @ Rs. 60 and Rs. 40 per annum to 2 boys and 2 girls belonging to Scheduled Tribes in each standard of High Schools and U.P. Schools. The amount is also utilised for supply of learning materials to scheduled tribe students. The scheme is expected to benefit about 1000 students during 1994-95 for which Rs. 5 lakhs is proposed.

*Examinations**Examination Reforms*

(Outlay Rs. 5.00 lakhs)

The scheme is intended to conduct National Talent Search Examination, workshop for the preparation of instructional material for the resource persons training in evaluation, orientation courses in evaluation for 50 teachers in handling core subjects, orientation courses for 200 high school assistants handling physics, Chemistry, Mathematics, Biology, History and language. Also workshop for analysing the question papers of S.S.L.C examination is envisaged. Of the outlay of Rs. 5 lakhs proposed for 1994-95, Rs. 2.5 lakhs is earmarked for conduct of National Talent Search Examinations.

*Other Expenditure*1. *Work Oriented Education*

(Outlay Rs. 10.00 lakhs)

The target is to train about 1000 teachers in work Oriented education, Training to teachers in garment making, book binding, fruit preservation agriculture, Electronics, Photography, tailoring, surveying etc. Purchase of raw materials for training to students is also included under the scheme. The provision for 1994-95 is Rs. 10 lakhs.

2. *Vocational guidance Programme*

(Outlay Rs. 3.00 lakhs)

The outlay proposed for 1994-95 is for conducting coaching camp to talented students, orientation course for high school teachers, District Career Day Celebration, State Career Day Celebration, strengthening career guidance centres and career guidance for high school students, educational guidance for educationally backward pupils and for certificate course in guidance for career key persons. The target is to train about 700 teachers. The provision is Rs. 3 lakhs for 1994-95.

3. *Vocational Education in Higher Secondary Schools and Technical High Schools*

(Outlay Rs. 125.00 lakhs)

Vocational Higher Secondary Education was introduced in the state during 1983-94. At present there are 237 VHS schools with 530 vocational divisions offering vocational education to 13250 students at 10+2 level. It is proposed to assess the effectiveness of vocational higher secondary education. There is no expansion of infrastructure contemplated. The outlay proposed is to meet the expenditure on salary, Travelling expenses, purchase of equipment and furniture, office expenses and consumables for the units already started. The pattern of financing the scheme is given below.

**Statement showing anticipated Annual Plan expenditure 1994-95 with
pattern of assistance between Central and State Government**

Sl. No.	Particulars of the Scheme	Pattern of Assistance		Proposed Outlay 1994-95	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%	64.00	32.00	32.00
2	Examination Wing	..	100%	16.00	..	16.00
	Sub Total (i)	..	..	80.00	32.00	48.00
I. Introduction of VHSE in GHS, THS and Aided Schools						
1.	Salary of Vocational Teaching Staff	75%	25%	260.00	195.00	65.00
2.	Salary of non-vocational teaching staff	..	100%	100.00	..	100.00
3.	Allowances for management structure in the VHS Schools	50%	50%	24.00	12.00	12.00
4.	Equipments for vocational subjects	100%	..	30.00	30.00	..
5.	Equipments for foundation subjects	..	100%	12.00	..	12.00
6.	Purchase of consumable and Office equipments	..	100%	15.00	..	15.00
7.	Preparation of Text Books, Development of Instructional Materials, curriculam Development and for training staff	100%	..	9.00	9.00	..
	Sub Total (II)	..	..	450.00	246.00	204.00
	Other Commitments	..	..	50.00	50.00	..
	Total	..	..	580.00	328.00	252.00

4. *Institute of Science*

(Outlay Rs. 5.00 lakhs)

The Institute of science fosters quality improvement of science Education in high schools. The programmes of the Institute include in service courses, conduct of State level science fair, equipping science museums etc. The target is to train about 300 teachers during 1994-95. Of the outlay Rs. 2 lakhs is for meeting the staff commitment of the cell in state Institute of Education. The provision for 1994-95 is Rs. 5 lakhs.

5. *Coaching classes for Scheduled Caste Students (SCP)*

(Outlay Rs. 30.00 lakhs)

The provision is for conducting special coaching classes to scheduled caste students studying in standard X for a period of 3 months prior to the commencement of S.S.L.C. examination in subjects like English, Malayalam, Mathematics, Physical science, Natural Science and social studies. The outlay proposed is for the payment of honoraia to teachers @ Rs.150 for the whole term and @ Rs.100 to the Headmasters as supervision allowance. The provision also includes fee supply of learning materials and other items to SC students. Expenditure towards food and related items for the participants of the Bridge Course which is conducted during the summer vaction at different centres in the state for developing their academic standards are met from the outlay proposed.

6. *Coaching classes for Scheduled Tribe Students (TSP)*

(Outlay Rs. 5.00 lakhs)

The outlay proposed is for conducting special coaching classes to 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 term and the supervision allowance to the Headmasters is @ Rs.100. During summer vaction bridge course is conducted to S.T. students at different centres in the State. Expenditure towards food, accommodation and study materials required for the participating pupils are met from the outlay proposed for the scheme. It is also intended for undertaking other useful programmes for S.T. students in school utilising the provision.

7. *Revision of Curriculum.*

(Outlay Rs.5.00 lakhs)

The revision of text books for standard VII and X and preparation of hand books and work books for teachers and students have already been taken up. For this an outlay of Rs.4 lakhs is provided for 1993-94. The provision for 1994-95 is for revision of text books and preparation of hand books for other standards.

8. *Population Education - State Share 50%*

(Outlay Rs.2.00 lakhs)

This N.C.E.R.T. assisted scheme was introduced in Kerala in 1982. It aims at promoting population education among the pupils as well as the teachers by introducing population education messages in school curriculum. It has 4 main components-viz. material development, training to teachers, co-curricular activities and evaluation and research. The target is to train 2000 teachers during 1994-95. The outlay proposed includes the provision for expenditure towards the population education Cell in the State Institute of Education.

9. *Development of School Libraries.*

(Outlay Rs.30.00 lakhs)

The outlay proposed is for supply of books to school libraries based on the recommendation of the Library Committee.

10. *Development of Sanskrit Education*

(Outlay Rs. 5.00 lakhs)

The outlay proposed 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 is intended to benefit about 630 students. The provision included inservice training to sanskrit teachers, formation and functioning of District sanskrit Council, State Sanskrit Council and also for the salary of the Special Officer for Sanskrit.

11. *District Centre of English*

(Outlay Rs.15.00 lakhs)

Government have started District Centre of English during 1989-90. Government of India is meeting the cost of conducting the training programme through the Central Institute of English, Hyderabad. The State Government is meeting the staff cost. It is proposed to conduct 25 course per year having duration of 10 days. The outlay of Rs.15 lakh proposed is for meeting the state commitment.

12. *Introduction of Plus two Education in Schools*

(Outlay Rs.350.00 lakhs)

The higher secondary course (Plus two) was introduced during 1990-91, in 31 schools and 191-92 in 55 schools. Of the total schools 41 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 2 system of education. As Government have not yet decided on the delinking of pre degree from colleges expansion of plus two education is not proposed during 1994-95. The outlay of Rs 350 lacs proposed for 1994-95 is only for fully establishing the schools state and to meet the present commitment.

13. *Education Technology Cell*

(Outlay Rs. 10.00 lakhs)

The outlay proposed is for strengthening the education Technology Cell with modern equipment for improving the quality of Education by introducing technology in the field of education. Creation of posts is not envisaged during 1994-95.

University and Higher Education

Assistance to Universities

The Plan provision for universities is the state governments contribution to approved development schemes and for UGC assisted schemes. With the increasing commitments on staff, adequate priority is not given by the universities in quality improvement, development of library and laboratory facilities and other allied development programmes. It is necessary that clear priority is assigned to improve the functioning of the universities by upgradation of standards. The own resources of the university needs to be increased and public and alumni participation are to be enlisted in financing the various schemes of the universities.

Development of Kerala University.

(Outlay Rs. 150.00 lakhs)

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. Strengthening the infrastructure of the existing post-graduate departments, improving the quality of education by upgrading the standards and introduction of courses in critically emerging areas are proposed. The equipment procured during 1960's, 1970's and 1980's in science departments have become obsolete and they are to be modernised. The activity-wise allocation is given below:

Programme	Proposed outlay (Rs. in lakhs)
1. Matching assistance for UGC assisted construction programmes and other construction works.	40.00
2. Improvement and development of laboratories of various departments	35.00
3. Development of departments and starting of new courses	30.00
4. Development of library facilities	20.00
5. Development and improvement of University Press	5.00
6. International Centre of Kerala Studies	7.00
7. Development of other schools, institutes and other programmes.	13.00
Total:	150.00

2. University of Calicut

(Outlay Rs. 150.00 lakhs)

The University of Calicut has 102 affiliated colleges and 24 departments, 3 University Centres with post-graduate study and research facilities. There are about 118,989 students and 4974 teachers in the affiliated colleges. The University has been selected by the UGC for offering orientation and refresher programmes to sports educationists. The University Grants Commission has extended a special assistance of Rs. 12 lakhs for improving water distribution system, electricity, maintenance of internal roads etc. Construction of seminar

complex, improvement of sports facilities, starting of job-oriented courses, development of research activities etc. are the activities proposed to be taken up during 1994-95. The activity wise allocation for 1994-95 is given below:-

Programme	Proposed outlay (Rs. in lakhs)
1. Matching assistance for UGC assisted construction programmes and other construction works.	50.00
2. Modernisation of laboratories of science departments	25.00
3. Development of library facilities	20.00
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:	150.00

3. Mahatma Gandhi University

(Outlay Rs. 300.00 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 are functioning in rented buildings. Self financing schemes have been started in the University. Strengthening of infrastructural facilities, development of departments and schools etc. are the activities proposed for 1994-95. Acquisition of quarters from Kerala State Housing Board and Institute of Regional Development Studies is under consideration of the Government. The activity-wise allocation is given below:

Programme	Proposed outlay (Rs. in lakhs)
1. Construction works and matching assistance for UGC assisted construction works.	170.00
2. Strengthening of existing schools and departments	50.00
3. Development of Library and laboratory facilities	50.00
4. Student amenities	10.00
5. Other Programmes	20.00
Total	300.00

Government Colleges and Institutions

1. Construction of buildings for colleges and hostels

(Outlay Rs. 150.00 lakhs)

The provision is for construction of buildings for Government Colleges, hostels and quarters. The construction of buildings for 10 first grade colleges functioning in temporary sheds and 6 colleges recently upgraded are to be given top priority. There are only 20 hostel buildings attached to 13 Government Colleges against the requirement of 95 hostels. It is proposed to complete all the ongoing works over a period of two to three years. The provision of Rs. 150 lakhs is towards completion of the ongoing works on priority basis.

2. *UGC assisted Construction Works*

(Outlay Rs. 41.00 lakhs)

The outlay proposed is the matching assistance from state Government for the UGC assisted construction works. The outlay proposed is 41 lakhs for 1994-95 to assist ten works.

3. *Minor Works*

(Outlay Rs. 10.00 lakhs)

College buildings, hostels and staff quarters which are more than 50 years old require extensive maintenance and repairs. The provision also includes for minor construction works maintenance and repairs for Hostel buildings, staff quarters and provision of temporary sheds.

4. *Purchase of furniture for Deputy Directorates*

(Outlay Rs. 2.00 lakhs)

Deputy directorates of collegiate education department are functioning at Kollam, Kottayam, Ernakulam, Thrissur and Kozhikode. The outlay proposed is for purchase of furniture and for providing other facilities in the deputy directorates and the Annexe building of the directorate of collegiate education at the Sanskrit College Campus.

5. *Development of libraries in Government Colleges*

(Outlay Rs. 40.00 lakhs)

There is urgent need for adding to the stock of books and periodicals in the college libraries for reference purposes. Photocopying, indexing cataloguing and maintenance and preservation of old and rare books are necessary. The provision is for purchase of books and periodicals and for providing facilities in libraries. The target for 1994-95 is to issue about 40,000 books to Government Colleges. A higher outlay of Rs. 40 lakhs is proposed for 1994-95 as thrust is on quality improvement.

6. *Purchase of furniture for Government Colleges*

(Outlay Rs. 20.00 lakhs)

Furniture has to be provided for the newly upgraded Junior Colleges and the colleges where new courses, have been introduced. Provision of Rs. 20 lakhs is proposed for 1994-95.

7. *Development of Laboratory facilities in Government Colleges: Modernisation and improvement Centres of Excellence*

(Outlay Rs. 75.00 lakhs)

The laboratories attached to the Government Colleges established several decades ago have become obsolete. The modernisation of these laboratories is necessary for teaching science subjects. The modernisation of the laboratory facilities in colleges has to be given special priority as it is normally given very low priority. Therefore, a higher outlay of Rs. 40 lakhs is proposed for the modernisation and expansion of laboratories in Government Colleges during 1994-95. The remaining Rs. 35 lakhs is for the upgradation and modernisation of special grade government colleges into centres of excellence.

8. *Student Amenities*

(Outlay Rs. 5.00 lakhs)

The provision is for providing basic amenities in colleges and hostels attached to them. Purchase of furniture, providing drinking water, construction of urinals and latrines in colleges and providing utensils, furniture and cooking gas to hostels are envisaged under the scheme.

9. *Development and maintenance of play grounds and sports facilities*

(Outlay Rs. 2.00 lakhs)

The provision is intended for the maintenance of existing play grounds in Government Colleges and for constructing and developing new ones in the newly upgraded Government Colleges. During 1992-93 the selected Government colleges were provided with funds at the rates of Rs. 10,000. During 1993-94 also 20 colleges are to be assisted and again in 1994-95 the target is to assist 20 colleges.

10. *Study Tour*

(Outlay Rs. 5.00 lakhs)

The objective of the scheme is to assist Government colleges for conducting study tours to the various science faculties at degree and post graduate levels. During 1993-94 funds were allotted to 12 Government Colleges for conducting study tour. An outlay of Rs. 5.00 lakhs is proposed for 1994-95.

11. *Starting of new courses in Government Colleges and improvement of facilities in upgraded colleges*

(Outlay Rs. 30.00 lakhs)

During the VII Five Year Plan new courses were not started due to resource constraints. It is proposed to introduce courses in emerging areas of Science like computer science, electronics, management and applied sciences. The provision of Rs. 25 lakhs is for starting courses in Government Colleges particularly in backward districts.

12. *Law Colleges*

(Outlay Rs. 40.00 lakhs)

There are four law colleges in the State with a student strength of about 3500. Consequent on the introduction of 5 year L.L.B. courses more facilities are to be provided in terms of library, campus development, furniture and building facilities. Special priority is necessary for the newly started Law College at Thrissur for which Rs. 20 lakhs is earmarked. Of the remaining provision of Rs. 20 lakhs, Rs. 10 lakhs is for the construction of buildings and Rs. 10 lakhs for meeting other commitments of the three law colleges at Thiruvananthapuram, Ernakulam and Kozhikode. The participation of the Alumni, PTA and local people are to be enlisted for providing building facilities to the law colleges.

13. Remedial courses (Special Component Plan)

(Outlay Rs. 30.00 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. It is proposed to enhance the period from 5 months to 7 months. During 1992-93, 5775 students were benefited. An outlay of Rs. 30 lakhs is proposed for 1994-95 and the scheme is to benefit about 7,000 students.

14. Special Coaching in sports and Games (Special Component Plan)

(Outlay Rs. 10.00 lakhs)

Special coaching is given to selected SC/ST students for 2½ months during one academic year. In 1992-93, 2475 students were benefited. During 1993-94 Rs. 5 lakhs has been allotted to 165 Arts and Science Colleges. The provision for 1994-95 is Rs. 10 lakhs and it is targetted to benefit 5000 students.

15. Faculty development and Research

(Outlay Rs. 20.00 lakhs)

Consequent on the introduction of UGC scheme in colleges and universities in the State inservice/refresher courses have to be organised in various faculties. The scheme is intended for organising inservice training/refresher courses and workshops for Government college teachers in various faculties. Guest Lecture classes are conducted for post graduate students in Government colleges. An outlay of Rs. 20 lakhs is proposed for organising inservice/refresher courses and also for conducting guest lecture classes for post graduate students.

*Scholarships**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 1994-95.

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 and for meeting the ongoing commitments.

17. Matching grant for the renovation of selected well established Government Colleges

(Outlay Rs. 20.00 lakhs)

The scheme is intended for the renovation and improvement of facilities in well established colleges with the participation of P.T.A. During 1992-93, 40 Government Colleges were included under the scheme and the contributions made by the colleges amounted to Rs. 21 lakhs. The outlay proposed as matching assistance for 1994-95 is Rs. 20 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 Vijnana Kosham) in 10 volumes is proposed to be published. First volume of Encyclopaedia of World Literature is expected to be published during 1993-94. An outlay of Rs. 15 lakhs is proposed towards meeting the cost of paper for 11th & 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.

2. State Institute of Children's Literature

(Outlay Rs. 12.00 lakhs)

The State Institute of Children's Literature was established in 1981. Publication of childrens Encyclopaedia and 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., are the activities proposed to be taken up by the Institute during 1994-95. The outlay proposed for 1994-95 is Rs. 12 lakhs.

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. Till 31-3-1993 it has published 1432 titles of which about 1000 were original works. The programmes proposed to be undertaken during 1994-95 are publication of 75 titles in different subjects, construction of permanent building for the head office at Nalanda campus, Thiruvananthapuram, modernisation of printing equipments, expansion of sales facilities, improvement of library facilities etc. The outlay proposed for 1994-95 is Rs. 30 lakhs. The provision is for the implementation of the ongoing activities.

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. During the period 1988-1993 a non-recurring grant of Rs. 8 lakhs was paid. The 1992-97 allocation for the Institute is Rs. 25 lakhs. The Government have released Rs. 5 lakhs each during 1992-93 and 1993-94. The proposed outlay of Rs. 5 lakhs under plan is for continuance of the activities of the Institute during 1994-95..

Sanskrit Education

Sanskrit University

(Outlay Rs. 100.00 lakhs)

The project report prepared in 1986 for the establishment of a Sanskrit University envisaged that the university has to be established 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 government 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 Re.1 crore for starting the Sanskrit University. His Holiness Sri. Jagat Guru Sankaracharya has donated Rs. 5 lakhs during 1991-92 as initial gift. The University has started 3 courses. Construction of the main building at Kalady has started. The other Civil works are in progress. An area of 25 acres of land has already been acquired. Also acquisition of another 60 acres of land is in progress. The State plan provision for 1994-95 is Rs. 100 lakhs.

Technical Education

Training

1. Apprenticeship Training

(Outlay Rs. 25.00 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 2769 persons are covered under apprenticeship training. The provision includes fit the supervisory development programmes in engineering colleges and polytechnics.

2. Faculty Development

(Outlay Rs. 30.00 lakhs)

The major programmes proposed are: Faculty development in the engineering colleges through full time and part time courses, deputation of engineering college teachers for M. Tech. and Ph. D. 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 conference. The scheme is to benefit about 210 teachers during 1994-95. A higher outlay of Rs. 30 lakhs is proposed for 1994-95.

Assistance to Universities of Technical Education

1. Cochin University of Science and Technology

(Outlay Rs. 125.00 lakhs)

The University has at present 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 about 100 students from the existing strength of about 1400 students. During 1994-95 more emphasis will be given for the 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), reorganisation 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 proposed for 1994-95 is Rs. 450 lakhs of which the State plan outlay proposed is Rs. 125 lakhs. The other sources of funding are: UGC, technical bodies and internal resources.

Technical Schools

Technical High Schools

(Outlay Rs. 118.00 lakhs)

At present there are 47 technical high schools excluding 5 schools under IHRDE. Every year 2835 students are being admitted in these schools. Out of the 47 schools, 21 schools are fully established, 11 schools have land but require buildings and workshops and 15 schools require both land and buildings. The outlay proposed is for meeting staff cost of the recently started 13 technical high schools and for meeting other commitments. It is proposed to upgrade the technical high schools into Polytechnics in a phased manner as the courses in technical high schools have become redundant. There is no new construction, land acquisition or expansion proposed.

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. An outlay of Rs. 15 lakhs is proposed for 1994-95 for the consolidation and improvement of laboratory and

workshop facilities, provision of student amenities etc. The six private Polytechnics together have an annual intake of 385 for Civil, 376 for Mechanic, 321 for Electrical, 53 for Electronics, 89 for Automobile and 30 for Computer Science.

2. *Assistance to Private Engineering Colleges*

(Outlay Rs. 25.00 lakhs)

The Provision is for giving financial assistance to the three private engineering colleges at Kollam, Kothamangalam and Palakkad for their development and maintenance activities. The grant proposed is for the modernisation of laboratories, development of libraries and for other improvements of these three engineering colleges. Out of the provision, Rs. 10 lakhs is for the TKM Engineering College, Kollam, Rs. 10 lakhs for the M.A. College of Engineering, Kothamangalam and Rs. 5 lakhs for NSS College of Engineering, Palakkad. The TKM Engineering College has annual intake of 450 students under degree courses. M.A. College of Engineering has 340 students and NSS College, Palakkad has 342 students.

Engineering/Technical Colleges and Institutions

1. *Assistance to Regional Engineering College, Kozhikode*

(Outlay Rs. 25.00 lakhs)

There are 75 students admitted every year for Masters courses in 10 branches of studies and 350 students for degree courses. Of the total students, 50 per cent seats are reserved for Kerala students. In addition 12 foreign students are admitted every year. The outlay is for the development of campus facilities and renovation and improvement of the existing water supply systems. The provision is also 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 for regular and part time courses at degree level, 80 students in post graduate courses in 17 disciplines, 30 students each in Business Administration and Master of Computer Application courses. The hostel facilities, laboratory facilities, student amenities and water supply systems are to be improved. An amount of Rs. 50 lakhs is proposed for development of the engineering college of which Rs. 25 lakhs is for construction works. The commitment towards part time course in engineering is also met under the scheme.

3. *Government Engineering College, Thrissur*

(Outlay Rs. 40.00 lakhs)

In the Government Engineering College, Thrissur every year 535 students are being admitted in regular and part time course, 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 constructions works have to be completed. Out of the total provision of Rs. 40 lakhs, Rs. 20 lakhs is for construction activities. The provision includes the commitments on account of part time engineering course in the college.

4. *Government Engineering College, Kannur*

(Outlay Rs. 200.00 lakhs)

The Government Engineering College, Kannur was established in 1985 and four courses are offered with an annual intake of 200 students. The outlay proposed is for purchasing equipment, development of workshop facilities, construction of building and campus development activities. The staff commitment per annum is about Rs. 50 lakhs which is met under plan. Out of the total outlay proposed for 1994-95, capital content is Rs. 100 lakhs. The provision is also for meeting the commitments on account of the part time engineering course.

5. *Food Crafts Institute*

(Outlay Rs. 10.00 lakhs)

The Food Crafts Institute, Kalamassery with its extension centres at Kozhikode, Thiruvananthapuram, Kottayam, Thrissur and Kannur offers certificate level courses on Catering, Receptionist and Bakery. These courses offer sufficient scope for employment. The provision is for continuing the above courses and also the extra expenses necessitated by the proposed additional intake.

6. *Extension Centre of Technical Teachers Training Institute*

(Outlay Rs. 2.00 lakhs)

The Extension Centre of the Technical Teachers Training Institute is functioning in the Government Polytechnic, Kalamassery. The Institute efforts short term and long term training programmes and prepares teaching aids and text books. The provision is for purchasing furniture and other articles for the centre.

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 Planetarium project of the Museum is expected to be fully completed shortly. Six new galleries including an aero space gallery are expected to be set up in the new planetarium building. Conference hall, lecture theatre, workshops, laboratories, studio and libraries in this planetarium building are to be developed. The campus of the Museum has to be developed as a Children's Science Park and Technology Garden. Out of the provision of Rs. 100 lakhs for 1994-95, Rs. 30 lakhs is for meeting the salary commitment. Rs. 50 lakhs for capital works including payment of pending bills and the remaining Rs. 20 lakhs is for other activities. No staff creation is envisaged during 1994-95.

*Institute of Human Resources—**Development of Electronics.**(a) I.H.R.D.E.*

(Outlay Rs. 75.00 lakhs)

The Institute of Human Resources Development for Electronics was established in 1987. The main objective of the Institute is to develop manpower in the field of Electronics, computer and allied areas. Five centres for the repair and maintenance of electro medical equipment have been set up at Thiruvananthapuram, Kochi, Kottayam, Palakkad and Kozhikode. The Sixth regional centre would be established during 1993-1994 at Peerumedu. The Institute is conducting various long term and short term training programmes leading to employment generation to more than 1500 persons every year. During 1993-94 Government of India assistance was received to the tune of Rs. 12.2 lakhs for the development of activities. During 1993-94, 800 persons were benefited through the short term courses and 450 persons have completed the 1 year PGDCA course. Besides it has started 7 applied science colleges. It has raised Rs. 1.3 crores as internal resources during 1993-94. The outlay proposed is for continuing the activities of the Institute and its regional Centers. Out of the outlay of Rs. 75 lakhs, an amount of Rs. 45 lakhs is capital content.

(b) Model Polytechnic Vadakara

(Outlay Rs. 25.00 lakhs)

The Model Polytechnic at Vadakara was established by IHRDE in 1988. Three year diploma courses in Applied Electronics, Computer Hardware Maintenance and Medical Instrumentation are conducted with an annual intake of 25 students in each discipline. The outlay for 1994-95 is Rs. 25 lakhs of which Rs. 5 lakhs is capital content.

(c) Model Engineering College Ernakulam

(Outlay Rs. 125.00 lakhs)

The Model Engineering College, Ernakulam was started in 1989. The college now offers three branches of studies—Electronics Engineering, Computer Engineering and Bio-Medical Engineering with an annual intake of 120 students at B.Tech level. This is proposed to be raised to 180 from 1994-95. A part time B.Tech degree course is also being conducted at this college. The construction of main building at an estimated cost of Rs. 200 lakhs has been completed. Infrastructure facilities have to be developed. The provision for 1994-95 is Rs. 125 lakhs of which Rs. 70 lakhs is 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 in Ernakulam, Vazhakkad in Malappuram, Puthuppally in Kottayam, Vattamkulam in Malappuram and Peerumedu. The outlay proposed for 1994-95 is Rs. 75 lakhs of which an amount of Rs. 40 lakhs is capital content.

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9. College of Fine Arts and Fine Arts Institute.

(Outlay Rs. 35.00 lakhs)

The provision is for the improvement of studio, audio visual facilities, facilities for students, construction of auditorium and art gallery, introduction of new courses in the college of Fine Arts at Thiruvananthapuram and consolidation of facilities in other arts institutions at Mavelikkara and Thrissur.

*Other Expenditure**1. Construction of Building for the Directorate and establishment of Construction Wing*

(Outlay Rs. 15.00 lakhs)

The construction of the building for the Directorate at an estimated cost of Rs. 25 lakhs is nearing completion. An amount of Rs. 10 lakhs is proposed for 1994-95 to complete the building fully. It is also proposed to set up a construction wing without any staff creation. Necessary staff will be found on redeployment from Thiruvananthapuram Engineering College. The provision of Rs. 5 lakhs is only for meeting the material cost, equipment etc., for the wing.

2. Diversification of Courses.

(Outlay Rs. 20.00 lakhs)

The objective of the scheme is to start new courses at post graduate, degree, post graduate diploma, post diploma and certificate levels in technical institutions in order to meet 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 and 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 have to be equipped fully. The outlay proposed 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 proposed 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 2730 scheduled caste students during 1994-95.

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 175 scheduled tribe students during 1994-95.

5. *Technician Education Programme—World Bank Aided*
(Outlay Rs. 800.00 lakhs)

The World Bank assisted Technical Education Programme is under implementation in the state at a total project cost of Rs. 46 crores. It envisages overall improvement and strengthening of technician education in the State particularly modernisation of equipment, libraries, laboratories, workshop facilities, building facilities, introducing of additional courses in the existing Polytechnics, staff development, establishment of Curriculam Development Centre, Learning Resources Centre etc. Till 31-3-1993, a total of Rs. 16 crores was spent under the scheme. Three new polytechnics were started; one in Neyyattinkara with 120 students, the second one is the Residential Women's Polytechnic at Payyanur with 120 students and the third one the women's Polytechnic at Kottakkal with 60 students. Besides three year diploma courses is introduced in 5 polytechnics, post diploma course in 5 polytechnics and part time diploma courses in two polytechnics. According to the project Rs. 800 lakhs is required for 1994-95 which is fully proposed.

Kerala State Audio-Visual and Reprographic Centre

(Outlay Rs. 60.00 lakhs)

The Audio-Visual and Reprographic Centre was started in 1978 under the Technical Education Department. This centre functions as Resource Centre for all the technical institutions in the State in the matter

of audio-visual aids, printing and supply of instructional materials, lending of educational films, training in the field of reprographic and printing equipment etc. The Government has converted the Centre into an autonomous body in 1992. It is envisaged to train about 1020 students under different employment oriented training courses. The salary and wage commitment is to be largely met from internal resources. The estimated internal resources from training programmes and commercial activities is Rs. 30 lakhs during 1994-95. The investment on infrastructure and facilities are to be provided under plan. The provision of Rs. 60 lakhs proposed is for strengthening and development of the centres at Kozhikode, Ernakulam, Thiruvananthapuram and for other related activities.

Setting up of Polytechnics by upgrading Technical High Schools

(Outlay Rs. 60.00 lakhs)

There are 47 technical high schools in the State with an annual intake of 2800 students. Consequent on the introduction of vocational higher secondary schools, the courses imparted in technical high schools have become outdated and redundant. It is proposed to upgrade the technical high schools as Polytechnics over a period of time. During 1994-95 the target is to upgrade 6 technical high schools as Polytechnics. The existing staff in technical high schools are to be redeployed and only critical minimum staff on selective basis is to be created. An outlay of Rs. 60 lakhs is proposed for the same.

SPORTS AND YOUTH SERVICES

Physical Education1. *Physical Education College*

(Outlay Rs. 15.00 lakhs)

The Physical Education College, Kozhikode imparts two year Certificate Course in physical education. At present it has a student strength of 143. A higher outlay is proposed for 1994-95 towards honorarium to guest faculty, purchase of sports and games equipment, books and maintenance of the indoor stadium and development of play grounds. The provision also includes funds for meeting the commitments on the B.P.Ed course which is proposed to be started during 1993-94. The capital content of the scheme is Rs.5 akhs.

2. *Physical Education Programme in Schools*

(Outlay Rs. 20.00 lakhs)

The objective under physical education programme in schools is to catch and train students at very early age. Various programmes proposed are: conduct of special training in physical education and extra curricular activities, special training to L.P. School children, District coaching camp, State Level summer coaching camp, Participation in the National School games for juniors and seniors, inservice course in physical education, coaching in sports and games to the physical education teachers of the State, deputation of teachers for regular and orientation training in games, athletics and swimming and purchase of Sports goods and equipment and maintenance of play ground in G. V. Raja Sports School, Thiruvananthapuram and G. V. Raja Sports Division, Kannur. Out of the provision Rs. 2 lakhs is for the Bharat Scouts and Guides. The outlay for 1994-95 is Rs. 20 lakhs.

Assistance to Kerala Sports Council

(Outlay Rs. 100.00 lakhs)

The Kerala Sports Council is implementing various programmes for the development of Sports and games outside the educational institutions in the state. 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. An outlay of Rs. 100 lakhs is proposed to the council for 1994-95. One of the major activities proposed is development of play fields involving panchayats, voluntary agencies etc. The major activities proposed are construction of centralised sports hostel buildings, renovation of central stadium, Thiruvananthapuram, conduct of coaching camps, payment of grant to district sports councils and for meeting other continuing commitments. The thrust during 1994-95 is to complete the programmes already taken up and no additional staff creation is proposed.

Schemes Implemented by the Directorate of Sports and Youth Affairs1. *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 strengthening of the directorate is necessary for which Rs. 2 lakhs is proposed for 1994-95.

2. *Establishment of Kerala Sports Authority*

(Outlay Rs. 1.00 lakh)

The constitution of Kerala Sports Authority is under active consideration of the Government for which the draft bill has already been prepared. The outlay proposed is for meeting the preliminary cost of establishing the Authority.

3. *Kerala State Youth Welfare Board*

(Outlay Rs. 3.00 lakhs)

The Kerala State Youth Welfare Board is implementing youth welfare programmes and activities in the State. The major programmes conducted are Kerala Ulsavam, trekking in adventure areas, 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 1994-95 no additional staff creation and purchase of vehicle are envisaged.

4. *Youth Hostels*

(Outlay Rs. 2.0) akhs)

Youth Hostels are established as a joint venture of the Central and State Government for promoting youth travel within the country. The Central Government bears the cost of construction and the State Government meets recurring commitments. The proposed outlay of Rs. 2 lakhs is for the improvement of hostels in the three hostels at Veli, Ernakulam, Kozhikode and for taking up the one allotted for Wayanad.

5. *Scheme of Training for Youth State Share 50%*

(Outlay Rs. 2.00 lakhs)

This is a Centrally Sponsored Scheme under which training is given to youth for promoting self employment in areas like agricultural technology, apiculture, husbandry, dairy, poultry, bee keeping, pisciculture, health education etc. Government of India is providing assistance for boarding, lodging, travel expenses etc. The expenditure on training materials, trainers etc. is being met by state government for which Rs. 2 akhs is proposed. During 1992-93 420 persons were trained and it is proposed to train 420 youths during 1994-95. The target for 1994-95 is to train 500 youths.

6. *National Sports Talent Contest.*

(Outlay Rs. 0.50 lakh)

This scheme is for selecting best talents at junior levels from the State and coaching them at select centres. Sports Authority of India is providing 60% assistance for conducting the selection trial at district and state levels. The outlay of Rs. 0.50 lakh proposed is for meeting the supporting expenditure for conducting selection trials at the district and State levels.

7. *Establishment of Sports Hostel.*

(Outlay Rs. 1.00 lakhs)

The sports Authority of India meets the cost of running the hostels. The State Government has to provide land and accommodation facilities. The outlay proposed for 1994-95 is for completing the hostel building at Kozhikode which has already been started.

8. *Centre for Martial Arts*

(Outlay Rs. 5.00 lakhs)

The Centre is proposed to be established at Poovar, Thiruvananthapuram district which aims at imparting training in Kalaripayattu. An amount of Rs. 6 lakhs has been spent for the construction of practicing hall and dormitory. Two persons were already appointed in the centre. The outlay proposed is for the construction works of Kitchen, Hostel building, commitment on staff created and for meeting other commitments.

9. *Sports Demonstration cum-training Centre*

(Outlay Rs. 2.00 lakhs)

This Centre is proposed to be started at Thiruvananthapuram for spreading knowledge of sports practices and physical exercises among sports men and others. It also aims to popularise sports and games in schools, Colleges and institutions. A sports library is to be established. An amount of Rs. 2 lakhs is proposed for implementing the scheme during 1994-95.

10. *Rajiv Gandhi Sports Medicine Centre*

(Outlay Rs. 10.00 lakhs)

This Centre is spreading awareness and knowledge of sports medicine practices to sportsmen and provides service to them. The Centre at present has a qualified medical officer in sports medicine. It has to procure necessary equipment and develop other facilities. The provision of Rs. 10 lakhs is for purchase of equipment and for meeting other commitments.

11. *Identification and Nurturing of Sports talent among SC/ST Students—Special Component Plan*

(Outlay Rs. 2.50 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 another for girls at Thiruvananthapuram. These hostels accommodates 80 students per year. The selected students are admitted in VIII standard. The provision is for meeting supply of Sports kits and giving training to the students.

12. *Scheme for Exhibition for Youth*
(State Share 50%)

(Outlay Rs. 2.00 lakhs)

The scheme aims at projecting the activities and contributions of youth in various fields like national development, promoting the spirit of secularism and national integration and enabling youth to familiarise with Indian culture and problems, promoting youth to participate in development activities and to develop qualities of leadership in them. The Government of India provide assistance for boarding and lodging. The state share of Rs. 2 lakhs is for organising exhibitions at block and district levels during 1994-95. During 1992-93, 3 programmes were organised and the target is to conduct 3 programmes during 1994-95.

13. *National Integration Programme—State Share 50%*

(Outlay Rs. 1.00 lakh)

Government of India provide assistance for inter-state youth exchange programmes, organising youth assemblies, competitions for youth and surveys for youth. During the current year 250 youths are to be benefited. The state share of Rs. 1 lakh is proposed for meeting expenditure on supporting activities for organising these programmes during 1994-95.

14. *Adventure Programmes—State Share 50%*

(Outlay Rs. 2.00 lakhs)

The scheme aims at creating and strengthening institutional structure to support adventure programmes. During 1993-94 it is targetted to benefit 200 persons and it is proposed to benefit 400 for 1994-95. The outlay of Rs. 2 lakhs is made for meeting the state commitment under the scheme.

15. *Development of Play fields—State Share 50%*

(Outlay Rs. 3.00 lakhs)

This scheme, sponsored by Government of India aims at providing facilities for large group of people to take part in open air activities. The site proposed should have a minimum area of 2 acres which is under the control of Government, local bodies or schools. In each block, one panchayat will be selected. Since the implementation of the revised scheme in 1991 assistance were given for setting up five play fields. The proposed outlay of Rs. 3 lakhs is to assist 6 play fields during 1994-95.

16. *Construction of Open Stadia - State Share 50%*

(Outlay Rs. 6.00 lakhs)

Government of India assist construction of stadia projects at a ceiling of Rs. 24 lakhs per stadium. Construction of two stadia project at Pathanamthitta and Kasaragod were already started. The proposed outlay is the State share for the construction of one open stadium during 1994-95.

17. *Construction of Indoor-Stadia-State Share 50%*

(Outlay Rs.1.00 lakh)

This scheme provides 50% assistance to construct Indoor Stadium (in hilly areas 75% assistance is available). During 1993-94 it is targetted to construct one stadium. An outlay of Rs.1 lakh is earmarked as State Share for 1994-95 for the construction of one indoor stadium.

18. *Construction of Swimming Pools - State Share 50%*

(Outlay Rs. 1.00 lakh)

This is a centrally sponsored scheme, under which 50% assistance for the approved expenditure for the construction of swimming pools is provided (in hilly areas 75% central assistance is available). Under

this scheme it is proposed to start constructing one swimming pool during 1994-95 which is to cost Rs. 40 lakhs. Additional funds will be provided depending upon the progress of the scheme.

19. *Construction of Sports Complexes—(State Share 50%)*
(Outlay Rs. 5.00 lakhs)

Central Assistance is provided upto 25% of the approved expenditure subject to a limit of Rs. 20 lakhs for creating infrastructural facilities in small towns with facilities like stadium, indoor halls, swimming pools etc. It is proposed that 50% of approved expenditure with a ceiling of Rs. 10 lakhs will be met from state share provided the remaining cost will be borne by the concerned municipality. During 1993-94 one complex at an estimated cost of Rs. 4.5 lakhs at Chalakkudy is under construction. It is proposed to construct one complex during 1994-95. The outlay of Rs. 5 lakhs is proposed as State share for implementing the scheme during 1994-95.

20. *Supply of Consumable Sports Equipment (State Share 50%)*
(Outlay Rs. 1 lakh)

Taking into consideration the high and ever increasing cost of sports equipment, great disincen- tive for the talented and upcoming youngsters undergoing regular coaching under the various coaching centres, this scheme is proposed for supply of consumable sports equipment to them. Sports Authority of India provides 50% of the cost. An outlay of Rs. 1 lakh is proposed as state share for 1994-95.

21. *Sport 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. The outlay proposed is for meeting the state share of the cost of construction works for 1994-95.

22. *State Level Sports Complex (State Share 50%)*
(Outlay Rs. 5.00 lakhs)

This is a 50% centrally sponsored scheme under which a maximum of Rs. 2 crores is given for the construction of a State level sports complex. It is proposed to develop one sports complex of international standards at Thiruvananthapuram for which Rs. 5 lakhs is proposed for 1994-95 to start the work.

23. *State Youth Centre*
(Outlay Rs. 4.00 lakhs)

It is proposed to establish a state youth centre with accommodation for 100 persons, a library and conference hall. This centre can be used for the State level training programmes for youth and for accommodating youth delegations coming from other states and abroad. An amount of Rs. 4 lakhs is proposed for 1994-95 of which Rs. 2 lakhs will be capital component.

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24. *Publicity*

(Outlay Rs. 3.00 lakhs)

The Scheme aims at giving exposure on youth programmes and problems to the media and people. Filmshows, seminars and inter-state cultural programmes are conducted. A quarterly magazine highlighting youth activity will also be published under the scheme by the department. An outlay of Rs. 3 lakhs is provided for the implementation of the scheme during 1994-95.

25. *Establishment of New Sports Schools*
(Outlay Rs. 20.00 lakhs)

The outlay is for starting new sports schools one at Vellur in Kottayam district and the other one at Vandoor in Malappuram district. The target is to admit 300 students in each school. The required Land has been acquired. The outlay proposed is for construction work.

26. *Construction of Building Complex*
(Outlay Rs. 10.00 lakhs)

At present Rajiv Gandhi Sports Medicine Centre and Directorate are housed in the Jimmy George Indoor Stadium. It is proposed to construct a building complex so that these can be accommodated. An outlay of Rs. 10 lakhs is proposed for 1994-95.

27. *Rural Sports Competitions*
(Outlay Rs. 4.00 lakhs)

The Sports Authority of India gives assistance at the rate of Rs. 1000 for the conduct of block level and Rs. 10,000 for state level competitions for rural boys and girls in selected items, but the assistance cover only 60% of the blocks in the State and the balance is to be borne by the State Government. The outlay proposed is for meeting the balance requirement of the block level competitions, travelling and boarding expenses of the participants of the competitions. During 1993-94, 14,000 persons participated and the target is to benefit 14,000 persons during 1994-95.

28. *Women Sports Competitions*
(Outlay Rs. 3.00 lakhs)

The Sports Authority of India gives assistance to a tune of Rs. 1000 for the conduct of block level and district level competitions of women in selected items, which cover only 60% of the blocks in the State. Also an assistance of Rs. 10,000 for state level competitions is available from Sports Authority of India. The balance commitment has to be borne by the State Government. The outlay proposed is for meeting the balance requirement of the blocks uncovered by Sports Authority of India's assistance and for meeting the travelling and boarding expenses of the participants of the competitions.

29. *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 agricultures health education, hygiene, nutrition etc. During 1992-93, 200 youths were trained. The target is to train 200 youths during 1994-95 for which outlay of Rs. 1 lakh is proposed.

30. *Modified Sports Hostel Scheme*

(Outlay Rs. 20.00 lakhs)

It is proposed to establish two sports hostels one for girls and one for boys for imparting intensive coaching in seven disciplines under each university.

Two hostels at present functioning in school level will also be reorganise. An outlay of Rs. 20 lakhs is proposed for 1994-95. The Scheme is proposed to be implemented by the Kerala Sports Council.

31. *Construction of Sports Hostel Buildings under Modified Sports Hostel Scheme*

(Outlay Rs. 20.00 lakhs)

Under Modified Sports Hostel Scheme eight hostel buildings are to be constructed at the rate of two buildings per year for which 50% Central assistance is available, subject to a ceiling of Rs. 20 lakhs. The outlay proposed is towards state share for the scheme. The scheme is proposed to be implemented by the Kerala Sports Council.

ART AND CULTURE

1. Music Colleges and Academies

(Outlay Rs. 20.00 lakhs)

There are at present three music colleges in the State at Thiruvananthapuram, Thrippunithura and Palakkad with a student strength of 1360. The major courses of studies offered are Natanabhooshanam, Gamabhooshanam, Bharathanatyam, Mohiniyattam, Kathakali Vesham, Kathakali Sangeetha, Diploma in Fine Arts etc. The outlay is for repair of musical instruments, purchase of new instruments, furniture to class rooms and hostels, purchase of books and other articles etc. The provision also includes for the continuance of the part-time course in Kathaprasangam and towards payment of allowances to guest faculty.

2. Kerala Sahitya Academy

(Outlay Rs. 10.00 lakhs)

The three major periodicals published by the Academy are Sahitya Lokam, Sahitya Chakravalam and Malayalam Literary survey. The outlay proposed is for 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. The Academy has proposed to construct a portrait gallery. The outlay proposed is towards grant-in-aid to the Academy.

3. Kerala Sangeetha Nataka Academy

(Outlay Rs. 10.00 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. The grant-in-aid proposed for 1994-95 is Rs. 10 lakhs.

4. Kerala Lalithakala Academy

(Outlay Rs. 15.00 lakhs)

Kerala Lalithakala Academy conducts 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, sculpturers, exhibition of 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. The grant-in-aid proposed is to improve the conditions of artists by paying higher remuneration and for improvement of other facilities. Out of the provision, Rs. 5 lakhs is for construction of buildings and gallery.

5. Kerala Kalamandalam

(Outlay Rs. 15.00 lakhs)

Kerala Kalamandalam conducts training and organises troupes for performances inside and outside the state. The outlay proposed is for purchase of equipment, construction of staff quarters, student hostels providing of research scholarships workshop on art film documentation, publication awards for top artists, payment of higher remuneration to the artists attached to the Kalamandalam.

6. Financial Assistance to Men of Arts and Letters

(Outlay Rs. 6.00 lakhs)

Financial assistance is given to Men of Arts and Letter selected by Government of India the at rate of Rs. 600 per month. 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. Every year five to ten beneficiaries are selected afresh. The provision proposed for 1994-95 is Rs. 6 lakhs as state commitment under the scheme.

7. Cultural Publication Department

(Outlay Rs. 5.00 lakhs)

The department has published so far 32 books on cultural and classical value. It is proposed to publish the cultural history of Kerala in Malayalam and English and biographies of the makers of Kerala history and culture. Besides, the department conducts seminars and symposiums and publishes a quarterly viz. Samskara Kerala. For the continuance of the activities Rs. 5 lakhs is proposed for 1994-95.

8. Training in Kathakali, Koodiyattam, MARGI

(Outlay Rs. 5.00 lakhs)

MARGI is a unique institution which imparts training in Kathakali and Koodiyattam. Every year about 60 programmes are conducted in Koodiyattam and 60 special programme in Kathakali. The outlay proposed is towards grant-in-aid to MARGI.

9. Non-recurring grant to Cultural Activities

(Outlay Rs. 5.00 lakhs)

The outlay proposed is for payment of non-recurring grant to cultural organisations/institutions engaged in promotion of art and culture in and outside the state. Out of the provision of Rs. 5 lakhs during 1994-95, Rs. 1 lakh is proposed for Gandhi Seva Sadan Kathakali and classic Arts Academy at Parur.

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 Chitranjali Studio, Theatre projects and Kalabhavan Office complex. At present about 40 per cent of the Malayalam films are produced at Chitranjali studio. The state Plan provision of Rs. 30 lakhs proposed for 1994-95 is for modernising the Chitranjali studio.

11. *Kerala Grandhasala Sangam*

(Outlay Rs. 5.00 lakhs)

The Kerala Grandhasala Sangam is a statutory body with more than 5000 village libraries in the State. The major activities are home distributing village library scheme, book bank (inter library loan), Rural information and guidance centre, academic study centres in selected libraries, conduct of refresher courses to library workers, jail library service and conduct of book binding course. The provision proposed for 1994-95 is Rs. 5 lakhs.

12. *Kerala Gazetteers*

(Outlay Rs. 2.00 lakhs)

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 targetted to be completed in a phased manner. The provision for 1994-95 is Rs. 2 lakhs.

13. *Zonal Culture Centre—Thiruvayyar*

(Outlay Rs. 12.00 lakhs)

The Zonal Culture Centre was established in 1987 at Thiruvayyar in Thanjavoor district. The Kerala Government have a commitment to pay Rs. 100 lakhs to the Centre of which Rs. 70 lakhs was paid and Rs. 18 lakhs is budgetted during 1993-94. It is proposed to fully pay the remaining state commitment of Rs. 12 lakhs during 1994-95.

14. *Archaeology*

(Outlay Rs. 40.00 lakhs)

At present there are 65 historically important monuments and 8 museums under the management of the department of Archaeology. During 1994-95 the work of the Archeological Museum at Padmanabhapuram, Pazhassikudeeram Project Museum at Manathody 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 ethnology etc. The other programmes include publication and education activities, strengthening of regional conservation laboratory, scientific conservation of 65 protected monuments etc. An outlay of Rs. 40 lakhs

is proposed of which Rs. 20 lakhs is for construction works. The outlay also includes provision for expenses connected with acquisition of Sakthan Thampuran Palace and land appurtenant to it at Thrissur to be declared as a monument.

15. *Archives*

(Outlay Rs. 25.00 lakhs)

The State Archives is functioning with three regional Archives at Thiruvananthapuram, Ernakulam and Kozhikode. The main activities proposed to be undertaken during 1994-95 are record management, preparation of reference media, publication programme, conservation of records, purchase of steel racks, furniture and xerox machine, setting up of a library, Reprographic Unit, archives training to the staff, awakening of archival consciousness in the State etc. An outlay of Rs. 25 lakhs is proposed for 1994-95.

16. *Public Library, Thiruvananthapuram*

(Outlay Rs. 15.00 lakhs)

The provision is for the micro film unit, book preservation, plain paper copier and interlibrary loan programmes of the public library. It is proposed to construct a building for which Rs. 5 lakhs is earmarked.

17. *Museums and Zoos*

(Outlay Rs. 54.00 lakhs)

The major programmes of the department with the proposed outlay for 1994-95 is shown below:

<i>Activities</i>	<i>Proposed outlay (Rs. in lakhs)</i>
1. Construction of a new building for Shri Chitra Art Gallery, Thiruvananthapuram	5.00
2. Maintenance of animal cages and buildings	10.00
3. Modernisation of Thiruvananthapuram Zoo including purchase of animals and construction of moated cages	20.00
4. Construction of compound wall in the acquired area adjacent to Thiruvananthapuram Zoo	5.00
5. Improvements to the Children's Park	1.00
6. Clinical lab—purchase of equipment and chemicals	2.00
7. Construction of Treatment room	3.00
8. Establishment of a conservation studio for the conservation of paintings	5.00
9. Other activities	3.00
	54.00

*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 proposed for 1994-95 is Rs. 2 lakhs.

2. *Establishment of Botanical Garden at Olavanna, 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 for which 35 acres of land was acquired at a cost of Rs. 140 lakhs. The major activities proposed are, improvement and development of land, construction of buildings and green houses, collection and introduction of plants, purchase of herbarium and Museum materials, books for the library and laboratory items and maintenance of garden. An outlay of Rs. 25 lakhs is proposed for 1994-95.

3. *Memorials to Eminent Men of Art and Letter:*

(Outlay Rs. 2.00 lakhs)

The outlay proposed is for giving maintenance grant to the memorials in the State fully aided by the Government for construction or extension of building etc. The nine major memorials are the following:--

- (i) Kumaranasan Memorial, Thomakkal
- (ii) Appan Thampuram Smarakam, Thrissur
- (iii) Kunjam Nambiar Memorial, Palakkad
- (iv) Kunjan Nambiar Memorial, Ambalapuzha
- (v) Thunjan Smarakam, Thirur
- (vi) Govindapai Memorial, Manjeswaran
- (vii) Muloor Smarakam, Pathanamthitta
- (viii) Asan Memorial, Kaikkara
- (ix) Sahodaran Ayyappan Memorial, Cherai

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 disciplines in order to develop their talents. An outlay of Rs. 1 lakh is proposed for providing facilities in all Balabhavans.

5. *Centre for Development of Imaging Technology*

(Outlay Rs. 15.00 lakhs)

C-DIT was established in 1989 with the following objectives: --

- (i) Designing communication software package which will deliver into the actual process of socio-economic development of the country.
- (ii) Indegenising hardware used in the visual media that would best suit India's needs.
- (iii) To achieve the technological development in hardware with socially relevant programme content. The outlay proposed is for meeting the salary cost and other commitments under the core group posts of six sanctioned by the Government;

6. *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 relating to Kerala.

MEDICAL AND PUBLIC HEALTH

Urban Health Services—Allopathy

Employee's State Insurance

(Outlay Rs. 5.00 lakhs)

At present there are 13 ESI hospitals and 136 ESI dispensaries in the state with 3,70,500 insured persons. Medical care is provided to insured persons and their family members through outpatient and inpatient treatment facilities including free supply of medicines, specialists treatment, X-ray and laboratory facilities for investigations, ambulance services etc. The major programme during the VIII Plan is to start intensive coronary care units in Peroorkada, Parippalli, Ezhukone, Ashramam, Udyogamandal and Farook ESI hospitals. The Cancer detection unit in Udyogamandal has to be strengthened during 1994-95. The expenditure is being met jointly by ESI Corporation and state government in the ratio of 7:1. The state share proposed is Rs. 5 lakhs for 1994-95.

School Health Programme

(Outlay Rs. 10.00 lakhs)

During the VII Plan, a total of about 30 lakh children were examined. During VIII Plan (1992-97) the target is to examine about 50 lakhs children. There are 160 doctors and 281 supporting personnel attached with the programme. As a review on the effectiveness of the programme is proposed, a provision of Rs. 10 lakh only is recommended for 1994-95 to meet the cost of health cards and for other commitments.

Hospitals and Dispensaries

1. (a) *Improvement of Mental Hospitals at Thiruvananthapuram, Thrissur and Kozhikode*

(Outlay Rs. 50.00 lakhs)

There are 1342 beds in mental hospitals. The outpatients treated in the mental hospitals are about 24598 every year. The strengthening and modernisation of mental hospitals are very essential for which additional inputs such as equipment, furniture, beds, iron cots, bedsheet etc. are to be provided. For these Rs. 20 lakhs is proposed. The renovation and modernisation of wards, Kitchen improvement, drainage facilities and construction of building are to be done for which Rs. 30 lakhs is proposed.

(b) *Training of Doctors and Para-Medical Staff in Mental Health*

(Outlay Rs. 2.00 lakhs)

It is proposed to train the doctors and paramedical staff in basic mental health care on a continuing basis. The proposed outlay is for organising the training programmes and for meeting the allowances to resource persons, doctors and para medical staff and procurement of mental health education materials. The target is to train about 500 persons during 1994-95.

2. *Improvement of health care and delivery system—State, District and other levels*

(a) *Improvement of hospitals*

(Outlay Rs. 200.00 lakhs)

There are 14 district hospitals, 44 taluk headquarters hospitals and 67 intermediary hospitals. The bed strength in 8 district hospitals and 23 taluk headquarters hospitals are below the accepted norms. In order to achieve the norms, about 3800 beds are to be provided additionally during the 8th plan and 9th plan periods. Besides there are 8 women and children hospitals in 6 districts viz. Thiruvananthapuram, Kollam, Alappuzha, Kottayam, Ernakulam and Kozhikode. Three shift system to staff nurses, nursing assistants and hospital attendants Grade I and Grade II has been introduced in all the major hospitals. Setting up of Taluk Headquarters Hospitals at Mullappally and Kunnathoor by conversion of existing PHCs are proposed during 1993-94 and similarly at Ranni and Sulthan Bathery during 1994-95. It is proposed to bifurcate the radiology departments into diagnostic unit and therapy unit during 1994-95. The leprosy sanatoria at Nooranadu, Koratty and Chevayur are to be improved by providing more facilities. The outlay proposed for 1994-95 is Rs. 200 lakhs of which Rs. 100 lakhs is for purchase of cots, mattresses, and bedsheets etc. for the District and Taluk Hospitals, repair and painting of iron cots, repairs of bed side lockers, wheel chairs, trollys and other items of furniture, repairs of major equipment like X-ray machines, ECG machines, sterilizers etc., Out of the provision, Rs. 20 lakhs is set apart for creating critical minimum staff in hospitals as per accepted norms, that too only in hospitals where additional wards/building have been constructed and to make them functional. The remaining provision of Rs. 80 lakhs is for other schemes. No new construction of wards/building are proposed during 1994-95. The thrust is to consolidate and strengthen the facilities and infrastructure already created.

(b) *Monitoring Cell in the Directorate*

(Outlay Rs. 2.00 lakhs)

The outlay proposed is for the continuance of the existing Monitoring Cell in the Directorate.

(c) *Strengthening of District Medical Stores*

(Outlay Rs. 5.00 lakhs)

District medical stores have been established in all districts. They need to be strengthened with additional inputs like furniture refrigerator etc. The outlay also includes charges for shifting of Thiruvananthapuram District Medical Store to the new building and towards providing furniture and other facilities.

(d) *Blood Banks*

(Outlay Rs. 25.00 lakhs)

There are 54 blood banks under the Health Services Department. But they do not satisfy the minimum norms laid down by the Drugs and Cosmetic Rules. Government of India have recently sanctioned a scheme for modernisation and development of blood transfusion services under the National AIDS Control Programme with 100% central assistance. Five Zonal Blood Testing Centres and 13 Blood Banks have been identified for assistance under this scheme. The 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 Rs. 6 lakhs. Of the provision of Rs. 25 lakhs, Rs. 20 lakhs is for construction works including electrification and air conditioning. The remaining outlay is for materials and supplies and for meeting other commitments.

(e) *Power laundries and generators*

(Outlay Rs. 8.00 lakhs)

During VIII plan period it is proposed to establish power laundries in the District Hospitals, Kollam and Taluk Headquarters Hospitals at Talassery and Quilandy. The power laundry in the SCID, Pariyaram is proposed to be shifted to the District Hospital, Kannur. It is proposed to establish one power laundry during 1994-95. The cost of establishing a power laundry is about Rs. 8 lakhs.

(f) *Ambulance Vans to District Hospitals*

(Outlay Rs. 10.00 lakhs)

The provision of Rs. 10 lakhs proposed for 1994-95 is only to replace the two ambulance vans in the General Hospital Thiruvananthapuram and the District Hospital, Kannur. No new purchase of ambulance vans is proposed.

(g) *Health Transport Wing*

(Outlay Rs. 3.00 lakhs)

The health transport infrastructure consists of Central Workshop at Thiruvananthapuram, Regional Workshops at Kozhikode and district workshops in all districts. The provision of Rs. 3 lakhs is for providing essential equipments tools etc. which are used for repair and maintenance of Vehicles. No staff creation is envisaged during 1994-95.

(h) *Limb Fitting Centres*

(Outlay Rs. 10.00 lakhs)

Three District Limb Fitting Centres are functioning in District Hospital, Kollam, General Hospital, Ernakulam and District Hospital, Kannur. The proposals for starting new Limb Fitting Centres attached to district hospitals Palakkad and Manjeri are 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 lakhs. The outlay proposed for fully establishing the existing three centres and those proposed to be started during 1993-94.

(i) *Better equipment to major hospitals and repair of idle equipment.*

(Outlay Rs. 25.00 lakhs)

It is proposed to provide modern equipment on a priority basis to major hospitals to cope with the demands of advanced facilities. The provision is to procure nitrous oxide cylinders, oxygen cylinder, high pressure sterilizer, bedside cardiac monitors, audiograph, ECG machines etc. Out of the provision of Rs. 25 lakhs, Rs. 5 lakhs is for repair of the 26 X-ray units now idling, Rs. 5 lakhs for servicing of all other equipment in all the medical institutions and the remaining Rs. 15 lakhs is towards procurement of new equipment to hospitals.

(j) *Taking over/Establishment of Dispensaries.*

(Outlay Rs. 2.00 lakhs)

It is proposed to establish one dispensary at Parappanangudi, Malappuram for the benefit of fishermen. The Fisheries department will provide one acre of land with type design building. The commitment under the scheme is salary cost of the staff and for providing other inputs for which Rs. 2 lakhs is proposed.

(k) *Skill over construction works.*

(Outlay Rs. 100.00 lakhs)

There are large number of construction works pending completion for years together. It is estimated that Rs. 300 lakhs is required for completing these. For the completion of the spill over works, it is necessary that the hospital development committees, voluntary agencies and the people are to be largely involved. The works nearing completion should be given priority during 1994-95 for which Rs. 100 lakhs is proposed. No new works are proposed to be taken up during 1994-95.

*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 course. The present annual intake is 297. For the students stipend at Rs. 200 p.m. and uniform allowance at Rs. 150 per year are paid. The stipend commitment per annum is about Rs. 30 lakhs. Of the remaining Rs. 20 lakhs, Rs. 10 lakhs is for construction and Rs. 10 lakhs for other commitments.

2. *Chemical Examiner's Laboratory.*

(Outlay Rs. 30.00 lakhs)

The Chemical Examiner's Laboratories are now examining over 40000 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. The facilities in the central laboratory and regional laboratories are to be strengthened as there are pending cases. Out of the provision of Rs. 30 lakhs for 1994-95, Rs. 3 lakhs is for payment of pending bills, Rs. 15 lakhs for modernisation of the laboratory with modern equipment, Rs. 3 lakhs for purchase of chemicals, Rs. 4 lakhs for meeting other commitments including staff cost and Rs. 5 lakhs for construction works and minor repair of buildings.

3. *Physical Medicine and Rehabilitation units*

(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.

4. *Dental Clinics at Thiruvananthapuram and Kozhikode—Improvements*

(Outlay Rs. 7.00 lakhs)

It is proposed to start 4 oral/surgery speciality sections in the existing dental clinics of District Hospitals—Kollam, Kottayam, Palakkad and Kannur and to start new Dental Clinic at Taluk Headquarters, Pulin-kunnu (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 67 dental clinics in the general and district hospitals and Rs. 2 lakhs is for purchasing three dental units.

5. *Introduction of Referral system in District Hospitals—Kottayam, Alappuzha etc.*

(Outlay Rs. 10.00 lakhs)

The provision of Rs. 10 lakhs is for the continuance of referral system in Kottayam District Hospital, introduction of referral system in Alappuzha District Hospital and improvement of facilities in medical institutions in Idukki District. The bed facilities have to be augmented additionally and corresponding staff have to be provided.

6. *Geriatric/Diabetic/Cardiology/Neurology Clinics*

(Outlay Rs. 10.00 lakhs)

The Government during 1990-91 sanctioned one geriatric clinic and six cardiology clinics. The expenditure for one cardiology clinic will be Rs. 3 lakhs for one year of which the recurring cost is Rs. 1.5 lakhs. The diabetic/neurology clinics each require Rs. 2 lakhs per year. The proposed outlay of Rs. 10.00 lakhs is towards providing facilities in the units already started. No new units are proposed to be started during 1994-95.

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)

The Department of Indian Systems of Medicine renders medical aid through a net work of 107 hospitals and 566 dispensaries in the State. The construction work of the Arogya Bhavan has already been started and Rs. 28 lakhs is required for its completion. This is proposed to be fully met during 1994-95. Also critical minimum staff creation in the hospitals and dispensaries only proposed for which Rs. 5 lakhs is recommended. It is proposed to raise the bed strength of District Ayurveda Hospitals, Kozhikode by 100 beds from the existing 50 beds. The remaining provision is for strengthening of hospitals with treatment facilities, provision of more medicines etc.

Homoeopathy-Hospitals and Dispensaries

1. *Improvement of Health Facilities in State/District/Other Levels*

(Outlay Rs. 30.00 lakhs)

There are 14 district homoeo hospitals and 17 taluk hospitals. These institutions are to be strengthened with more inputs and facilities. The commitment for two taluk hospitals newly sanctioned are to be fully met under plan. Setting up of a clinical laboratory at Palakkad is also proposed. It is proposed to start rehabilitation centre or mentally retarded and for the construction of Hospital building at Attingal. A provision of Rs. 30 lakhs is made during 1994-95 of which Rs. 5 lakhs is for construction works. Out of the remaining provision of Rs. 25 lakhs, Rs. 20 lakhs is for strengthening of the taluk and district hospitals with more facilities such as beds, equipment, medicines and with critical minimum medical personnel.

Rural Health Services—Allopathy

Strengthening of existing Primary Health Centres and opening of new Primary Health Centres and Sub Centres

(Outlay Rs. 185.00 lakhs)

At present there are 918 primary health centres in the State. The target for the 8th plan is to establish PHCs in all the panchayats and to provide inpatient facilities with 12 beds in 500 Mini PHCs. The target for 1994-95 is to establish 15 PHCs. The State commitment for the establishment of a 12 PHC is Rs. 2 lakhs. For opening new PHCs the panchayat will provide land and building. The construction of additional wards is to be met from state plan funds. The proposed outlay for 1994-95 is Rs. 185 lakhs of which Rs. 45 lakhs is for construction works. Though most of the mini PHCs are converted into dispensaries, minimum facilities including staff are not yet provided. Of the provision of Rs. 20 lakhs is made for creation of staff to make the established institutions functional. The thrust is to fully utilise the infrastructure already created to optimum use.

Community Health Centres

(Outlay Rs. 30.00 lakhs)

At present there are 53 Community Health Centres in the State. The target for the 8th plan is to establish 31 Community Health Centres by conversion of the earlier block level PHCs. Inputs such as inpatient facilities with minimum of 30 beds four major specialities with supporting staff, equipment, x-ray, laboratory facilities etc. have to be provided. The target is to establish 5 Community Health Centres during 1994-95. The thrust is to improve the facilities in the centres already started. The provision for 1994-95 is Rs. 30 lakhs of which Rs. 20 lakhs is for capital works.

*Other Expenditure*1. *Training and Employment of Multipurpose Health Workers scheme*

(Outlay Rs. 10.00 lakhs)

The provision is for meeting the expenses for training the trainees of 13 female health workers schools, training of medical and para medical staff under multipurpose scheme, conducting Health Inspector course to untrained health workers at Family Welfare Training Centres and four schools started under IPP and pre-service training to laboratory technician students at Public Health Laboratory at Thiruvananthapuram. The provision is also for imparting training to Junior Public health nurses at Public Health Training School at Thiruvananthapuram and Health Supervisory Training School under IPP. The provision for 1994-95 is Rs. 10 lakhs.

Special Component Plan(a) *Strengthening and opening of new Primary Health Centres - Health Education*

(Outlay Rs. 75.00 lakhs)

Primary Health Centres have been established in 99 panchayats. During 1993-94 proposals have been submitted for the establishment of 5 more PHCs under SCP. For 1994-95 it is proposed to establish 5 new PHCs under SCP in Panchayats having substantial SC population. The provision is also intended to strengthen the Primary Health Centres started under SCP earlier. The outlay proposed for 1994-95 is Rs. 75 lakhs of which capital content is Rs.40 lakhs. Of the provision, Rs. 5 lakhs is for implementing health education programmes, immunisation, conduct of camps and awareness generation programmes etc. among Scheduled Castes.

(b) *Multipurpose Health Workers Scheme*

(Outlay Rs. 3.00 lakhs)

The outlay proposed is for the continuance of the Female Health Workers Schools at Thiruvananthapuram and Kozhikode including payment of stipend to trainees etc. Every year 90 students are admitted in the school.

(c) *Rural Health Programme for backward districts, Malappuram, Palakkad, Idukki and Wayanad*

(Outlay Re. 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 1994-95 is Re. 1 lakh.

3. *Tribal Sub Plan*(a) *Strengthening and opening of PHCs and Sub Centres, Drugs for existing sub centres and dispensaries in backward areas and mobile medical units in Nilambur, Wayanad MCH Centres and Special Health Education Programme*

(Outlay Rs. 25.00 lakhs)

The provision is to establish 3 PHCs under TSP and also for the continuation of the medical units already sanctioned/started. It is also envisaged to improve the infrastructure facilities in the existing PHCs under the scheme by providing necessary equipment, furniture, staff etc. Out of the provision of Rs. 25 lakhs, Rs. 15 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., among tribals.

(b) *Multipurpose Health Workers Scheme*

(Outlay Rs. 2.00 lakhs)

The provision is for the continuance of the female health workers school at Nennara in Palakkad district which includes payment of stipend to 45 female health worker trainees. At present stipend at Rs. 125 p.m. is paid. The provision is for stipend and on meeting other commitments.

(c) *Health care of Primitive Tribal Youth*

(Outlay Rs. 9.00 lakhs)

It is proposed to establish 2 mobile medical units in Wayanad and Idukki districts for giving special attention to primitive tribal groups. The outlay proposed for 1994-95 is Rs. 2 lakhs. The provision is for meeting salary commitment and for incurring other expenditure. The departmental staff available 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)

At present there are 566 Ayurvedic dispensaries functioning in the state, of which 34 are under plan. An outlay of Rs. 38 lakhs is required for continuance of the 34 dispensaries. It is also proposed to open five more new dispensaries and to upgrade one dispensary into a 20 bedded hospital during 1994-95. 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 dispensaries works out to about Rs. 1.25 lakhs. The outlay proposed for 1994-95 is Rs. 70 lakhs of which Rs. 22 lakhs is for capital works.

2. *Opening of new Ayurveda hospitals in rural areas/ opening of Taluk hospital*

(Outlay Rs. 8.00 lakhs)

The objectives of the schemes is to start and strengthen the Taluk hospitals. A provision of Rs. 8.00 lakh is proposed for the continuance of 2 hospitals by providing beds, supply of medicine, other inputs and for meeting staff commitment under plan.

Homoeopathy

Strengthening and opening of Homoeo Rural dispensaries

(Outlay Rs. 55.00 lakhs)

There are 360 homoeo dispensaries in the State. A provision of Rs. 35 lakhs is proposed for the continuance of 26 dispensaries under plan and one hospital. It is also proposed to start 8 new dispensaries during 1994-95. An outlay of Rs. 7 lakhs is proposed under SCP for the continuance of 7 dispensaries and for starting 2 new dispensaries during 1994-95. Under TSP, it is proposed to start one dispensary during 1994-95. The outlay proposed under TSP is Rs. 3 lakhs.

Medical Education, Training and Research.**Ayurveda**

I (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 C.C.I.M. Pattern 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 necessary to increase the bed strength and other facilities of the hospitals so as to maintain the students bed ratio 1:5 as prescribed in the C.C.I.M. syllabus. The following are the major programmes of the Ayurveda College, Thiruvananthapuram for 1994-95.

Sl. No.	Programme	Outlay (Rs. lakhs)
1.	Development of Departments	17.00
2.	Expansion of Collegiate hospital	10.00
3.	Aquiring 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 Prakrithichikitsa (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. 4.00 lakhs)

The drug testing laboratory in Poojappura is to be modernised. 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. 4 lakhs is earmarked during 1994-95 for carrying out these activities.

(c) *Pharmacognosy, Drug standardisation unit, and Model Demonstration Garden*

(Outlay Rs. 12.00 lakhs)

The Model Demonstration Garden in Poojappura cultivates medicinal plants and rare herbs. Research works are also being done in the pharmacognosy unit attached to the M.D. Garden. The pharmacognosy unit has proposed to bring out a scientific publication—medicinal plants of Kerala illustrated. Out of the provision, Rs. 1 lakh is earmarked for the above publication. The Drug standardisation unit has to be provided with additional inputs for the effective utilisation of the facilities available. Of the provision made, Rs. 5 lakhs is earmarked for drug standardisation unit which includes purchase of chemicals, equipment etc. For the pharmacology wing Rs. 1 lakh is earmarked for purchase of chemicals and equipment. The remaining provision of Rs. 5 lakhs is for development of pharmacognosy and M.D. garden.

(d) *Development of panchakarma hospital*

(Outlay Rs. 5.00 lakhs)

The panchakarma hospital functioning in Poojappura is one of the best hospitals in India for specialise Panchakarma treatments. Facilities available like payward rooms, staff etc. are quite inadequate. It is proposed to convert this hospital into a referral hospital exclusively for Panchakarma treatments during VIII Five Year Plan. An outlay of Rs. 5 lakhs is proposed for 1994-95 of which Rs. 3 lakhs is for construction works.

2. *Ayurveda College, Thrissur*

(Outlay Rs. 60.00 lakhs)

At present 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 1994-95.

Sl.No.	Programme	Outlay (Rs. lakhs)
1.	Development of departments and creation of facilities	22.00
2.	Construction of 350 bedded hospital, staff quarters, administrative block, repair of hostels and maintenance of pharmacy etc.	35.00
3.	Aquiring and preserving manuscripts, preparing text books and expansion of library.	1.00
4.	Furniture and equipment to paywards for collegiate hospital	2.00
	Total	60.00

3. *Development of Ayurveda College, Kammur*
(Outlay Rs. 100.00 lakhs)

Government have started the Ayurveda College Kammur in 1991-92 in the old engineering college building. At present students are admitted for the BAMS course with two departments viz. Department of Sanskrit Samhita and Sidhanantha and Department of Sarcerakriya Rachana. Building facilities have to be provided for the college. The departments have to be established according to the CCIM norms.

For the construction of college building, hospital building and for other works, an outlay of Rs. 50 lakhs is proposed for 1994-95, and Rs. 50 lakhs is proposed for starting departments and for providing other facilities.

4. *Grant-in-aid to private Ayurveda College, Ollur and assistance to Ayurveda College, Kottakkal*
(Outlay Rs. 10.00 lakhs)

An outlay of Rs. 10 lakhs is proposed for 1994-95 towards 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 reduction.

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. About 600 patients are treated every year as inpatients. The outpatient every day is about 150. An outlay of Rs. 5 lakhs is proposed for the construction of building to the Mental Hospital, Kottakkal.

Homoeopathy Education

1. *Government Homoeopathic Medical College, Thiruvananthapuram*
(Outlay Rs. 85.00 lakhs)

There are 50 students admitted under BHMS course. 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 1994-95. Equipping the departments with adequate staff and facilities are to be provided on a priority basis. Also funds have to be provided for starting P. G. courses. An outlay of Rs. 85 lakhs is proposed during 1994-95 of which the capital content is Rs. 30 lakhs.

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 specialities of the hospital have to be developed as per the norms of Central Council of Homoeopathy. The major programmes proposed during 1994-95 are starting of new radiology unit, de-addiction unit, infertility unit and construction of administrative block, men's hostel, library building and 2nd and 3rd floor of the hospital building. An outlay of Rs. 40 lakhs is proposed for 1994-95 of which Rs. 10 lakhs is the capital component.

Allopathy Education

1. *Directorate of Medical Education*
(Outlay Rs. 20.00 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. At present it is functioning in a rental building. The construction of directorate building has already been started at an estimated cost of Rs. 30 lakhs. Out of the provision, Rs. 15 lakhs is earmarked for construction. Also some strengthening with critical minimum staff for vigilance, data processing and audit etc. are proposed. The remaining provision of Rs. 5 lakhs is for the revenue expenditure items.

2. *Medical College, Thiruvananthapuram*
(Outlay Rs. 150.00 lakhs)

The Medical College, Thiruvananthapuram has an annual intake of 200 students for M. B. B. S. course, 162 students for M. D./Diploma courses and 172 students for various para medical courses. The major ongoing works are construction of auditorium, examination hall, construction of additional building attached to the existing building in Dental College, Thiruvananthapuram, construction of Isolation ward in Medical college hospital, Thiruvananthapuram and construction of multistoreyed building for super speciality. (Block C and D)

Out of the provision of Rs. 150 lakhs for 1994-95 Rs. 70 lakhs is proposed for these works which are nearing completion. No new works are proposed for 1994-95. The remaining outlay is for critical care unit attached with anesthesia, for equipment and staff, improvement of special care nursery, improving the facilities in the Departments of Microbiology, Pathology and Bio-chemistry, Computerising the admission data, students record and starting a vaccine testing laboratory. The development of trauma care services in S. A. T. hospital is also envisaged for which Rs. 5 lakhs is proposed during 1994-95.

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, 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, cardiothoracic surgery, neonatology wing, cancer care unit etc., have to be improved by providing additional inputs. The outlay proposed for the above activities is Rs. 60 lakhs.

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 PG Degree/Diploma and 210 students for para medical courses. The capital works proposed during 1994-95 are completion of ongoing works viz. multistoreyed building for super speciality complex, College of Nursing and Institute of Maternal & Child Health. Of the outlay of Rs. 130 lakhs, Rs. 70 lakhs is proposed for capital works. The remaining outlay is proposed for development of renal transplantation units with staff and equipment and development of departments by providing additional inputs including critical minimum staff.

5. *Medical College, Alappuzha*

(Outlay Rs. 160.00 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 1994-95 are required land acquisition construction of Cabolt Therapy unit, Medical College Hospital at Vandanam (Block III, IV, V and VI), construction of OP Block at Vandanam, and the 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. For the development of departments with more facilities, Rs. 70 lakhs is proposed during 1994-95 and the remaining Rs. 90 lakhs is for completing the works. No new construction works is proposed for 1994-95.

6. *Medical College, Thrissur*

(Outlay Rs. 160.00 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 administration building for the college, 400 bedded hospital complex, nurses hostel, staff quarters, hospital complex/OP/Casualty/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 proposed for 1994-95. 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 orthopedics, starting a unit of neuro surgery and Mechatology wing for managing accident victims, cardiology and Neurology unit under Medicine Department and for providing incinerator to hospital. The outlay for 1994-95 is Rs. 160 lakhs of which the capital content is Rs. 100 lakhs.

7. *Regional Limb Fitting Centres.*

(Outlay Rs. 15.00 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. 15 lakhs, Rs. 10 lakhs is for fully establishing the already started units. Also Regional Limb Fitting Centres at Mappuzha 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 1994-95 is Rs. 15 lakhs of which capital component is Rs. 5 lakhs.

8. *Nursing Education*

(Outlay Rs. 50.00 lakhs)

There are three Nursing Colleges at Thiruvananthapuram, Kottayam and Kozhikode which have 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 3½ years duration is also being conducted under SCP. The annual intake capacity have to be increased. 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 1994-95 of which Rs. 20 lakhs is for construction works.

9. *Nursing Education (Special Component Plan)*

(Outlay Rs. 35.00 lakhs)

The Priyadarshini Institute of Paramedical Sciences, Thiruvananthapuram was established to provide training to SC/ST students in six paramedical courses under SCP. The provision is to provide adequate staff, equipment, books, furniture, etc., to develop the 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 programmes proposed for 1994-95 are (i) starting of a Drug manufacturing unit (ii) starting of 5 year B. Pharm Degree course for SC/ST students (iii) starting of micro-biological investigation, (iv) setting up of serology laboratory for carrying out more tests. (v) development of Histo technology for training purpose. The outlay proposed for 1994-95 is Rs. 35 lakhs of which Rs. 10 lakhs is for construction.

10. *College of Pharmaceutical Science, Thiruvananthapuram*
(Outlay Rs. 10.00 lakhs)

The College of Pharmaceutical Science, Thiruvananthapuram is imparting training with an annual intake of 28 students for B.Pharm and 6 for M. Pharm. As there is increasing demand for pharmacy education, it is proposed to start a new P.G. Course in Pharmacology during the Plan period. Also the Analytical Complex started in the year 1985 needs to be strengthened to fulfill its objectives. The outlay proposed for 1994-95 is Rs. 10 lakhs.

- (a) *Development of the Pilot Hospital and Clinical Pharmacy Services.*

(Outlay Rs. 9.00 lakhs)

The Government have sanctioned the Pilot Hospital and Clinical Pharmacy Services which aims at providing right drug to the right patient in the right way in right dose in right route. The production of "Orphan Drugs" for the use of Medical College Hospital, improvement of the computerised Drug Information Centre, purchase of reference books, journals, modernisation of drug stores etc. are the programme for 1994-95. 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. 9 lakhs is proposed during 1994-95 of which Rs. 1 lakh is for improvement/repair of building.

11. *Dental College, Thiruvananthapuram and Kozhikode*

(Outlay Rs. 75.00 lakhs)

The two Dental Colleges together have an annual intake capacity of 70 students for BDS Course and 26 students for MDS courses. 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 Colleges with modern equipment and facilities. During 1994-95 it is proposed to enhance the admission strength from 70 to 120 for BDS, providing fabrication laboratory and modern Phantom Laboratory, modern sophisticated equipment for P.G. Training and 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 courses in both the Colleges. Out of the provision, Rs. 30 lakhs is earmarked for replacement purchase of dental units, Rs. 40 lakhs for development and facilities and Rs. 5 lakhs for construction/improvement/repair of buildings.

12. *Upgradation of the Department of Ophthalmology in Medical Colleges.*

(Outlay Rs. 15.00 lakhs)

The facilities in ophthalmology departments are to be strengthened. It is proposed to modernise the facilities in ophthalmology departments and out of the provision, Rs. 10 lakhs is earmarked for the purchase of medicine and equipment to the departments of Ophthalmology at Thiruvananthapuram and Kozhikode. An outlay of Rs. 5 lakhs is for construction works.

13. *Training of Teachers in Specialities and Continuing Medical Education.*

(Outlay Rs. 5.00 lakhs)

The provision is for meeting the T.A. and D.A. of medical teachers 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 1992-93 more than 100 teachers got benefited under the scheme.

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 50 per cent by RCCI from internal sources and 50 per cent under non-plan. The recurring cost staff, drugs, patients care etc. at present is about Rs. 250 lakhs per year. On an average every day 275 out patients are examined. The construction of Phase II building at an estimated cost of Rs. 10 crores is in progress. The Radiotherapy block of the building is expected to be completed during 1993-94. Construction work for accommodating inpatients with 300 beds, special clinics, clinical research facility, diagnostic laboratories, information technology and computer areas, medical oncology, cancer research and library is progressing and is expected to be completed during 1994-95. An outlay of Rs. 250 lakhs is proposed for 1994-95 for construction works in the health sector budget and another Rs. 50 lakhs under Science and technology sector for development of scientific and research activities.

15. *State Board of Medical Research*

(Outlay Rs. 6.00 lakhs)

The State Board of Medical Research was established for the co-ordination 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. With the budget provision of Rs. 2 lakhs in the current year 1993-94, 3 projects are to be funded. As there is more demand to train scientists, grant for research projects etc. a higher outlay of Rs. 6 lakhs is proposed during 1994-95.

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. *Continuance of Sports Medicine Laboratory*

(Outlay Rs. 1.00 lakh)

The outlay proposed is for the purchase of equipment and for meeting other commitments of the laboratory. The working of the laboratory is also proposed to be integrated with the activities of the physical medicine department.

18. *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. It is proposed to make the unit a full fledged department with clinical AIDS unit for the isolation and treatment of AIDS patients. The microbiology department needs to be strengthened with more equipment and staff. Out of the provision, Rs. 1 lakh is towards provision of critical minimum staff and equipment to micro-biology department.

19. *Drug Addiction Prevention Centre and improvement of facilities in the department of Psychiatry, Medical College, Thiruvananthapuram.*

(Outlay Rs. 5.00 lakhs)

The scheme envisages outpatient deaddiction services, outpatient Psychotherapy and counselling, training of medical and Para-medical staff for equipping them for early detection and management of drug addiction and conducting health education classes in schools and colleges. Necessary infrastructure facility by way of beds, furniture, equipment, staff etc. are to be provided in a phased manner. An outlay of Rs. 5 lakhs is proposed during 1994-95.

20. *Development of Trauma Care Set Up*

(Outlay Rs. 20.00 lakhs)

It is proposed to develop the trauma care centre at Medical College, Thiruvananthapuram for which Government have accorded sanction at an estimated cost of Rs. 100 lakhs. The trauma care set up is very much essential as casualty admission everyday ranges between 125 and 150 of which 50 per cent are accident cases. 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 establishment of trauma care set up in Thiruvananthapuram Medical College is Rs. 15 lakhs during 1994-95 of which Rs. 5 lakhs is for construction. In Kozhikode medical college already a mini theatre for trauma care treatment has been constructed and to make the scheme operational Rs. 5 lakhs is proposed.

21. *Blood Transfusion Services*

(Outlay Rs. 32.00 lakhs)

The development of a well organised Blood Transfusion Service is a vital component of the modern

system of treatment, with the increasing open heart surgeries, renal dialysis and the treatment of hematological disorder, the demand for blood and its components has become crucial in treatment of such cases. There are 5 blood banks attached with all medical college hospitals. In the Thiruvananthapuram Medical College blood bank monthly bleeding is about 2000 bags of blood and in other medical colleges about 6000 bags. But the demand for blood is much more. It is proposed to fully equip the blood banks to undertake transfusion services and separation of blood products with facilities for blood component fractionalisation of the transfusion service. The provision is for fostering research, organising training programmes purchasing vehicles with all accessories for collection of blood from periphery and conducting AIDS tests of blood and blood products. Out of the provision of Rs. 32 lakhs Rs. 5 lakhs is for minor construction works improvements to existing buildings etc.

22. *Twenty Four hour Diagnostic Service in the Medical College Hospitals.*

(Outlay Rs. 10.00 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 augment 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. 10 lakhs is proposed for 1994-95.

23. *Casualty Services.*

(Outlay Rs. 10.00 lakhs)

Improvement of casualty wings of the five medical colleges so as to equip them for providing facilities for trauma care, management of critically ill patients, emergency blood, X-ray, ECG, laboratory diagnosis, emergency operation theatre etc., has to be done for which the outlay proposed is Rs. 10 lakhs.

24. *Upgradation of the Department of Cardiology Medical College, Kozhikode.*

(Outlay Rs. 25.00 lakhs)

The Cardiology Department of Medical College, Kozhikode has to be fully developed by providing additional inputs, a building for housing the intensive care unit and cardio catheterisation laboratory etc; which costs approximately Rs 100 lakhs. The outlay proposed for 1994-95 under state plan is Rs. 25 lakhs. The remaining amount is proposed to be raised from Alumni, hospital development committee etc.

25. *Improvement of Central Libraries of Medical College.*

(Outlay Rs. 15.00 lakhs)

The libraries attached to all medical colleges need to be strengthened by providing more books, standard journals etc. An amount of Rs. 15 lakhs is proposed for 1994-95.

26. *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 the provision of Rs. 3 lakhs is made for 1994-95. The provision is for training programme, conduct of survey and for meeting other commitments.

27. *Establishment of Child Development Centre in Medical College, Thiruvananthapuram.*
(Outlay Rs. 5.00 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 research activities. The estimated cost of the project is Rs. 120 lakhs of which Rs. 100 lakhs is for buildings, Rs. 15 lakhs for equipment and staff and Rs. 5 lakhs for other commitments. Of the outlay Rs. 4 lakhs is for staff, equipment and other commitments and Rs. 1 lakh for construction. It is expected that substantial assistance will be available from UNICEF, World Bank, Rock Feller Foundation, Royal Family of Travancore etc.

28. *Development of facilities in the Department of Gastroenterology in Medical College, Thiruvananthapuram.*
(Outlay Rs. 5.00 lakhs)

Gastroenterology is a speciality dealing with the diseases of oesophagus, stomach, small and large intestines and also of the liver, pancreas and peritoneum. Developments in the diagnosis and treatment of the disease have increased the survival of patients with serious diseases and reduced the mortality and morbidity. The department has already acquired a few sophisticated equipment involving KHRWS. The total cost of the project is Rs. 57.50 lakhs of which the recurring cost is Rs. 3 lakhs. During 1994-95, an outlay of Rs. 5 lakhs is proposed for the development of facilities including procurement of equipment for the Department of Gastroenterology in Medical College Thiruvananthapuram.

29. *Establishment of Regional Institute of Ophthalmology*
(Outlay Rs. 15.00 lakhs)

It is proposed to establish a Regional Institute of Ophthalmology by upgrading the Ophthalmic Hospital, Thiruvananthapuram. The outpatients treated every day range between 250 and 500. Government of India has 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 present bed strength of 165 are to be done. Also critical minimum staff creation is proposed for making the scheme functional. If the provision of Rs. 15 lakhs, Rs. 5 lakhs is for construction works.

30. *Setting up of Nuclear Medicine Unit in Medical College Thiruvananthapuram and Kozhikode.*
(Outlay Rs. 30.00 lakhs)

The Scheme is for establishing nuclear medicine department in Medical College, Thiruvananthapuram and Medical College, Kozhikode. Nuclear Medicine is the clinical application of Radioactive 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 prepared 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. Out of the provision of Rs. 30 lakhs, Rs. 20 lakhs is for Medical College, Thiruvananthapuram and the rest Rs. 10 lakhs is for Medical College, Kozhikode.

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 are to be equipped and staffed to under case detection, treatment and prevention activities. It is estimated that in Kerala about 4 lakhs 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 commitment of six additional posts of District Malaria Officers, purchase of laboratory items and maintenance of vehicle. The focal spray operations have to be strengthened as a large number of indigenous cases of malaria are detected in Kasaragod District. There is no net staff creation envisaged during 1994-95.

3. *Tuberculosis excluding Operational Cost (C. S. S. State share 50%)*
(Outlay Rs. 72.00 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 1993-94 Government of India have enhanced the Central Share to Rs. 72 lakhs. The outlay proposed for 1994-95 is Rs. 72 lakhs as state share.

4. *Malaria Eradication Programme (CSS - State Share 50%)*

(Outlay Rs. 10.00 lakhs)

Government of India provides drugs and equipment. The proposed outlay is for meeting the expenditure on salary and other establishment charges, purchase of medicines, spray, equipment, micro slides, essential laboratory items, procurement and maintenance of vehicle etc.

5. *Filaria Control (CSS: State share 50%)*

(Outlay Rs. 30.00 lakhs)

Out of about 7 million people 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 etc.

6. *Cholera- Gastro Enterities*

(Outlay Rs. 10.00 lakhs)

Out of the provision, Rs. 8 lakhs is for purchase of drugs to fight cholera, Gastro enterities 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 (Govt. Hospital Nedumangad) and 8 women and Children's hospitals. STD clinics have to be established in 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 included under the AIDS Control Programme and for 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 the establishment of one Filaria Survey Unit, Six Filaria Clinics and for the continuance of the existing/Units/clinics. The provision for 1994-95 is Rs. 5 lakhs.

9. *Prevention of Food Adulteration and Administration (Augmentation)*

(Outlay Rs. 15.00 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 Kasaragod, the ten Circle Food Inspectors Offices established during 1993-94 and replacement of the vehicles.

10. *Government Analyst Laboratory*

(Outlay Rs. 10.00 lakhs)

The Government Analyst Laboratory at Thiruvananthapuram and regional laboratories at Ernakulam and Kozhikode are concerned with the analysis of food and water, detecting never types of adulterants such as brominate vegetable oil, pesticide, residues etc. The water pollution problems are also being undertaken. The Laboratory is declared as the Appellate Laboratory under the Pollution Control Act. Sanction was accorded for the establishment of three Test Check Groups 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. During 1992-93, 510 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. D. O. Incubator, Aqua analyzer, spectromic 20 etc., are to be purchased. The outlay proposed for 1994-95 is for the purchase of modern equipment, books and periodicals and for giving training to officers to familywise with modern method of analysis.

11. *Drugs Control*

(Outlay Rs. 15.00 lakhs)

The major function of the 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. Purchase of chemicals, equipment like High Pressure Liquid Chromatography etc., are the major components of expenditure. There are 9000 drugs sales premises in the state. Drug Inspectors available are 29 only. 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. 10 lakhs is for purchase of equipment, strengthening of laboratory etc.

12. *Public Health Laboratories*

(Outlay Rs. 25.00 lakhs)

The Central Laboratory at Thiruvananthapuram and its regional laboratories together examine about 211600 cases every year. The sterile solution sections of the Public Health Laboratory at Thiruvananthapuram is manufacturing distilled water, normal saline and dextrose 15%. 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 and emergence of associated problems. It is proposed to modernise the biochemistry section of the laboratory. The provision is for the modernisation of the biochemistry section, providing additional facilities in the outpatient section of haematology, sterile solution section etc., of the Public Health Laboratory. The other activities include purchase of equipment and repair of the idle equipment in the Regional Laboratories at Ernakulam and Kozhikode and for the proper functioning of the laboratories at Idukki and Kasaragod. Out of the provision of Rs. 25 lakhs, Rs. 19 lakhs is for the P. H. Lab, Thiruvananthapuram. It is proposed to induct scientific personnel with professional ability, qualifications and experience. The quality of the laboratory has to be developed and maintained. Of the remaining outlay Rs. 2.75 lakhs is for the Regional Lab Ernakulam, Rs. 1.25 lakhs for the Regional Lab Kozhikode and the remaining outlay is for the laboratories at Idukki and Kasaragod.

13. *Public Health Education and Public Health Publicity*

(Outlay Rs. 5.00 lakhs)

The provision is for conducting health education, seminar, orientation, training camps mainly in tribal settlement areas and family health education, purchasing audio-visual equipment, materials for workshop, production of various types of media materials and films and for printing publicity materials. It is also proposed to conduct an intensive and massive campaign against smoking, alcoholism and drug addiction and other harmful habits and also education on the positive aspects of health care. This is sought to be achieved by involving non governmental organisations and media people in the field.

General1. *Health Statistics and Research*

(Outlay Rs. 2.00 lakhs)

The State Bureau of Health Intelligence is concerned with health statistics. At the district level there is a statistical assistant and one L. D. Compiler. The provision of Rs. 2 lakhs is to undertake project studies and conduct surveys on health systems, treatment facilities at various levels, health status of the people of various categories etc.

2. *Pharmaceutical Corporation, Kerala (IM) Ltd.*

(Outlay Rs. 5.00 lakhs)

The Pharmaceutical Corporation is a fully owned Government of Kerala undertaking engaged in the production and sale of ayurvedic medicines. A provision of Rs. 5 lakhs is earmarked for 1994-95 towards equity participation to the Corporation.

3. *Rajiv Institute of Medical Sciences*

(Outlay Rs. 2.00 lakhs)

It is proposed to establish the Rajiv Gandhi Institute of Medical Science and the outlay is to prepare the Project report and for incurring preliminary expenditure.

4. *Welfare Society for the Locomotor Disabled Kerala*

(Outlay Rs. 2.00 lakhs)

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 conduct of awareness generation camps etc. Training programmes on disability detection and early referral are also conducted to health staff, teachers etc. During 1992-93 3 'camps were conducted' 185 appliances distributed and 483 persons treated. The outlay proposed for 1994-95 is Rs. 2 lakhs for the continuance of activities.

WATER SUPPLY AND SANITATION

1. *Research, Training and Survey*

(Outlay Rs. 11.00 lakhs)

The Kerala Water Authority is carrying out research studies on cost effective, alternate technology, water waste control and leak detection programme and consultancy studies. An outlay of Rs. 11 lakhs is proposed for 1994-95 for meeting the continuing commitment. No additional staff is to be created nor expansion of infrastructure. The provision also includes for survey and investigation.

*Urban Water Supply Programme*2. *Angamali Water Supply Scheme*

(Outlay Rs. 10.00 lakhs)

This scheme was started in 1980 at an estimated cost of Rs. 164 lakhs to benefit a population of 50,000. The cost was subsequently revised to Rs. 280 lakhs. The expenditure till March 1993 was Rs. 260 lakhs. Though the scheme was to be fully completed and commissioned by the end of 1993, an outlay of Rs. 10 lakhs proposed for 1994-95 is for settling pending bills under the scheme.

3. *Pathanamthitta Water Supply Scheme*

(Outlay Rs. 120.00 lakhs)

The scheme was started in 1980 to benefit a population of 57200 at an estimated cost of Rs. 135 lakhs. The revised cost of the scheme is Rs. 396 lakhs. The expenditure till 31-3-1993 was Rs. 304 lakhs. The Provision in the budget for 1993-94 is Rs. 90 lakhs. It is estimated that Rs. 120 lakhs is further required during 1994-95 for fully completing and commissioning the scheme as per latest estimate. The amount is fully proposed.

4. *Thodupuzha Water Supply Scheme*

(Outlay Rs. 60.00 lakhs)

This scheme was started in 1980 at an estimated cost of Rs. 292 lakhs to benefit a population of 55400. The cost was subsequently revised to Rs. 488 lakhs. The expenditure till 31-3-1993 was Rs. 458 lakhs. The provision during 1993-94 is Rs. 50 lakhs. It is estimated that Rs. 60 lakhs would be required for completing the scheme and is fully proposed for 1994-95.

5. *Kothamangalam Water Supply Scheme*

(Outlay Rs. 60.00 lakhs)

The Scheme was started in 1985 to benefit a population of 59300. Originally the scheme was estimated to cost Rs. 246 lakhs and was subsequently revised to Rs. 419 lakhs. The expenditure

till March 1993 was Rs. 338 lakhs. The scheme is proposed to be completed during 1994-95 for which an outlay of Rs. 60 lakhs is made.

6. *Chavakkad—Kunnamkulam Water Supply Scheme Scheme.*

(Outlay Rs. 100 lakhs)

This scheme at an estimated cost of Rs. 406 lakhs was started in 1985 to benefit a population of 1,46,000. The revised cost of the scheme is Rs. 897 lakhs. An expenditure of Rs. 304 lakhs was incurred till 31-3-1993. For 1994-95, an outlay of Rs. 100 lakhs is proposed.

7. *Manjeri Water Supply Scheme*

(Outlay Rs. 150.00 lakhs)

This scheme started in 1985 at an estimated cost of Rs. 453 lakhs is designed to benefit a population of 84000. The cost has been revised to Rs. 833 lakhs. The expenditure till 31-3-1993 was Rs. 665 lakhs. For 1994-95 an outlay of Rs. 150 lakhs is proposed.

8. *Ponnani Water Supply Scheme*

(Outlay Rs. 100.00 lakhs)

The scheme was started in 1985 at an estimated cost of Rs. 325 lakhs to benefit a population of 62700. The revised cost is Rs. 787 lakhs. The expenditure till 31-3-1993 was Rs. 294 lakhs. An outlay of Rs. 100 lakhs is proposed for 1994-95.

9. *Calicut Water Supply Scheme—Interim Augmentation*

(Outlay Rs. 300.00 lakhs)

The work on this interim augmentation was started in 1986 at an estimated cost of Rs. 316 lakhs to improve the service level of the water supply in Kozhikode Corporation area. The expenditure till 31-3-1993 was Rs. 527 lakhs. The provision in the current year's budget is Rs. 100 lakhs. The scheme is scheduled for completion during 1994-95 and Rs. 300 lakhs is required for fully completing and commissioning the scheme, which is provided in full.

10. *Chengannur Water Supply Scheme*

(Outlay Rs. 100.00 lakhs)

The scheme was started in 1987 at an estimated cost of Rs. 170 lakhs to benefit a population of 34100. The cost of the scheme is revised to Rs. 282 lakhs. The expenditure till 31-3-1993 was Rs. 244 lakhs. The provision for 1993-94 is Rs. 90 lakhs. A further revision in the cost is proposed. For the continuance of the scheme an outlay of Rs. 100 lakhs is proposed during 1994-95.

11. *Nedumangad Water Supply Scheme*

(Outlay Rs. 150.00 lakhs)

The scheme was started in 1985 at an estimated cost of Rs. 344 lakhs and designed to benefit a population of 87000. The cost is now revised to Rs. 780 lakhs. The expenditure till 31-3-1993 was Rs. 522 lakhs. The provision during 1993-94 is Rs. 100 lakhs. The Scheme is scheduled to be completed during 1994-95 for which an outlay of Rs. 150 lakhs is proposed.

12. *Perumbavur Water Supply Scheme*

(Outlay Rs. 75.00 lakhs)

The Scheme was started in 1987 at an estimated cost of Rs. 450 lakhs to benefit a population of 157000. The expenditure till 31-3-1993 was Rs. 387 lakhs. The scheme is proposed to be completed during 1994-95, for which an outlay of Rs. 75 lakhs is proposed.

13. *Shornur Water Supply Scheme*

(Outlay Rs. 100.00 lakhs)

The scheme was started in 1986 at an estimated cost of Rs. 235 lakhs. The scheme is designed to benefit a population of 73400. The cost is revised to Rs. 596 lakhs. The expenditure till March 1993 was Rs. 143 lakhs. An outlay of Rs. 100 lakhs is proposed for 1994-95 towards continuance of the scheme.

14. *Augmentation schemes and completion of partially commissioned schemes*

(Outlay Rs. 60.00 lakhs)

There are some partially commissioned schemes as well as some schemes requiring augmentation. For continuing works on these schemes an outlay of Rs. 60 lakhs is proposed during 1994-95.

15. *Water Supply Scheme to Medical College Hospitals.*

(Outlay Rs. 100.00 lakhs)

It has been estimated that Rs. 300 lakhs would be required to improve the water supply arrangements in the 5 Medical Colleges. Though budget provision was made during 1992-93 adequate progress was not made. The augmentation works on water supply to Thiruvananthapuram and Kottayam Medical Colleges have been just started. An outlay of Rs. 100 lakhs is proposed during 1994-95.

16. *Thiruvananthapuram Water Supply Scheme—Interim Augmentation*

(Outlay Rs. 200.00 lakhs)

The tremendous increase in demand for water connections, far in excess of the capacity, has created crisis proportions in many parts of the city.

The installed capacity is 108 Million litres per day (MLD) where as the requirement is 199 MLD. As part of interim augmentation a 9 MLD plant to improve the Thirumala zone has been partially commissioned. Other parts of the interim augmentation includes installation of 83 MLD plant at Aruvikkara, laying transmission main from Aruvikkara to Peroorkada, construction of reservoir etc. The project is estimated to cost Rs. 2612 lakhs. A separate Division consisting of one Executive Engineer and 2 sub divisions with sufficient staff have already started functioning for the implementation of the scheme. An outlay of Rs. 200 lakhs is proposed for 1994-95.

17. *Water Supply Scheme to Newly Formed Municipalities.*

(Outlay Rs. 50.00 lakhs).

The outlay is for implementing water supply scheme of urban standards to newly formed municipalities like Varkala, Kanjangad etc. An outlay of Rs. 50 lakhs is proposed for 1994-95.

18. *Water Supply and Sanitation Scheme for Calicut, Cochin and Thiruvananthapuram.*

(Outlay Rs. 600.00 lakhs)

The World Bank Aided KUDP is proposed to be implemented in the three city regions of Thiruvananthapuram, Kochi and Kozhikode at an estimated cost of Rs. 835 crores. The consultancy studies are in progress and the project is likely to be implemented from 1994-95. The water supply and sanitation is a major component of the project. An outlay of Rs. 600 lakhs is proposed during 1994-95.

Rural Water Supply Programme.

19. *LIC aided Rural Water Supply Schemes.*

(Outlay Rs. 150.00 lakhs)

There are 40 ongoing rural water supply schemes which were started with LIC loan assistance. These are in different stages of implementation. The thrust during 1994-95 is to fully complete the ongoing schemes. An outlay of Rs. 150 lakhs is proposed for 1994-95 towards completing the already started schemes and no new schemes are to be taken up.

20. *Other Rural Water Supply Schemes*

(Outlay Rs. 300.00 lakhs)

There are 17 other ongoing rural water supply schemes under implementation. In order to complete and also to take up new schemes as well as extension of municipal schemes to rural areas an outlay of Rs. 300 lakhs is proposed for 1994-95. The priority during 1994-95 is to complete the schemes nearing completion.

21. *Improvement to Existing Schemes*

(Outlay Rs. 75.00 lakhs)

Many existing water supply schemes are to be improved very urgently. The damaged pipe line have to be replaced and sources need to be augmented wherever necessary. The outlay proposed for 1994-95 is Rs. 75 lakhs.

22. *Quilon Water Supply Scheme*

(Outlay Rs. 120.00 lakhs)

The scheme was started in 1985 with World Bank assistance for augmenting the existing water supply system in Kollam municipality and providing water supply to six adjoining panchayats. The scheme is expected to benefit a population of 3,72,000. The original estimated cost of the scheme was Rs. 2008 lakhs which has been revised to Rs. 2625 lakhs. The expenditure upto 31st March 1993 was Rs. 2320 lakhs. The scheme has to be fully completed and commissioned during 1994 and the provision of Rs. 120 lakhs is for setting bills etc.

23. *Kottayam Water Supply Scheme*

(Outlay Rs. 10.00 lakhs)

The scheme started in 1987 is designed to benefit a population of 1,65,700 in 4 adjoining panchayats of Kottayam at an estimated cost of Rs. 674 lakhs. The cost is now revised to Rs. 1313 lakhs. The expenditure on the scheme as on 31-3-1993 was Rs. 1232 lakhs. The scheme including the extension proposed will be partially completed by 1993-94. An outlay of Rs. 10 lakhs is proposed during 1994-95 for completing the spill over works if any, and making pending payments.

24. *Water Supply Schemes to GCDA South West Zone and Central Zone*

(Outlay Rs. 225.00 lakhs)

The scheme was started during 1986-87 to benefit a population of 4,18,105 in 12 panchayats of the Greater Cochin Development Authority area. The revised cost of the scheme is Rs. 3373 lakhs. The expenditure on this scheme upto 31-3-1993 was Rs. 2892 lakhs. The scheme will be partially completed by March 1994. An outlay of Rs. 225 lakhs is proposed for 1994-95 for carrying out the spill over works and making pending payments.

25. *Vilappil Water Supply Scheme*

(Outlay Rs. 7.00 lakhs)

The scheme was started in 1987 at an estimated cost of Rs. 132 lakhs and was subsequently revised to Rs. 219 lakhs. The scheme is to benefit a population of 29200 in Vilappil panchayat. The expenditure till 31-3-1993 was Rs. 195 lakhs. The current year's (1993-94) budget provision is Rs. 25 lakhs. The scheme has already been commissioned and for completing certain works/extension an outlay of Rs. 7 lakhs is proposed for 1994-95.

26. *Comprehensive Water Supply Scheme to Chithara and adjoining Panchayats.*

(Outlay Rs. 50.00 lakhs)

The scheme was started in 1987 at an estimated cost of Rs. 579 lakhs to benefit a population of 1,28,800 in four panchayats. The revised estimated cost of the scheme is Rs. 933 lakhs. The expenditure till 31-3-1993 was 788 lakhs. The outlay proposed for 1994-95 is Rs. 50 lakhs for fully completing and commissioning and making pending payments.

27. *Comprehensive Water Supply Scheme to Adoor and adjoining panchayats.*

(Outlay Rs. 50.00 lakhs)

The scheme was started in 1985 at an estimated cost of Rs. 757 lakhs to provide water supply to Adoor and 5 adjoining panchayats to benefit a population of 165920. The cost is now revised to Rs. 898 lakhs. The expenditure on the scheme till March 93 was Rs. 820 lakhs. The budget provision during 1993-94 is Rs. 100 lakhs. An outlay of Rs. 50 lakhs is proposed for fully completing and commissioning of the scheme during 1994-95.

28. *Comprehensive Water Supply Scheme to Puthencruz and Adjoining Panchayats.*

(Outlay Rs. 10.00 lakhs)

The scheme was started in 1986 at an estimated cost of Rs. 382 lakhs to benefit a population of 93700 in four panchayats. The revised cost is Rs. 610 lakhs. The expenditure on the scheme till 31-3-1993 was Rs. 570 lakhs. The scheme is to be fully completed during 1994. An outlay of Rs. 10 lakhs is proposed for 1994-95 towards making pending payments etc.

29. *Comprehensive Water Supply Scheme to Vakkom-Anjengo*

(Outlay Rs. 28.00 lakhs)

The scheme was started in 1982 at an estimated cost of Rs. 382 lakhs to benefit a population of 1,94,000. The revised estimated cost of the scheme is Rs. 537 lakhs. The scheme has already been commissioned. The extension works which remain incomplete will be completed during 1994-95. An outlay of Rs. 28 lakhs is proposed for this.

30. *Comprehensive Water Supply Scheme to Nattika--Firka*

(Outlay Rs. 300.00 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 4,00,000. The cost of the scheme is revised to Rs. 1875 lakhs. The expenditure upto 31st March 1993 was Rs. 1472 lakhs. The scheme is scheduled for completion during 1994-95. An outlay of Rs. 300 lakhs is proposed for 1994-95.

31. *Koipuram Water Supply Scheme.*

(Outlay Rs. 5.00 lakhs)

The Scheme was started in 1985 at an estimated cost of Rs. 92 lakhs for providing water supply to Koipuram Panchayat to benefit a population of 44,450. The revised estimated cost is Rs. 149 lakhs. The scheme was already commissioned and some extension work on distribution system is to be completed. An outlay of Rs. 5 lakhs is proposed for 1994-95.

32. *Comprehensive Water Supply Scheme to Mala and adjoining Panchayats.*

(Outlay Rs. 100.00 lakhs)

The Scheme was started in 1985 at an estimated cost of Rs. 341 lakhs to benefit a population of 2,03,750 in 6 panchayats. The cost of the scheme is revised to Rs. 586 lakhs. The expenditure on the scheme till 31-3-1993 was Rs. 445 lakhs. The provision during 1993-94 is Rs. 50 lakhs. An outlay of Rs. 100 lakhs is proposed for 1994-95.

33. *Cheriyanaadu Water Supply Scheme.*

(Outlay Rs. 5.00 lakhs)

The Scheme was started in 1985 at an estimated cost of Rs. 42 lakhs to benefit a population of 34,748 in Cheriyanaadu panchayat. The revised estimated cost is Rs. 134 lakhs. The expenditure upto 31-3-1993 was Rs. 112 lakhs. The scheme has already been commissioned and some extension work is to be completed for which an outlay of Rs. 5 lakhs is proposed for 1994-95.

34. *Comprehensive Water Supply Scheme to Kundara and adjoining panchayats.*

(Outlay Rs. 300.00 lakhs)

The scheme started in 1986 at an estimated cost of Rs. 718 lakhs is designed to provide water supply to seven panchayats. The scheme will benefit a population of 218111. The revised estimated cost of the scheme is Rs. 1606 lakhs. The expenditure upto 31-3-1993 was Rs. 1156 lakhs. The scheme is scheduled for completion during 1994-95 for which of Rs. 300 lakhs is proposed.

35. *Thrikkunnapuzha Water Supply Scheme.*

(Outlay Rs. 5.00 lakhs)

The scheme at an estimated cost of Rs. 14 lakhs was started in 1984 to benefit a population of 10839 in Thrikkunnapuzha panchayat. The revised estimated cost including the extension of the scheme to some additional area is Rs. 34 lakh. The expenditure till 31-3-1993 was Rs. 23 lakhs. The scheme has already been commissioned and some extension work is to be still completed for which Rs. 5 lakhs proposed during 1994-95.

37/46/71/93/MC.

36. *Comprehensive Water Supply Scheme to Pavaratty and adjoining panchayats.*

(Outlay Rs. 808.00 lakhs)

The scheme was started during 1989 at an estimated cost of Rs. 1746 lakhs and is designed to benefit a population of 359841. The revised estimated cost of the scheme is Rs. 7280 lakhs. The expenditure upto 31-3-1993 was Rs. 956 lakhs. For 1994-95 an outlay of Rs. 808 lakhs is proposed.

37. *Comprehensive Water Supply Scheme to Kolachery and adjoining panchayats.*

(Outlay Rs. 450.00 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 2,48,923. The revised estimated cost of the scheme is Rs. 1977 lakhs. The expenditure upto 31-3-1993 was Rs. 1356 lakhs. An outlay of Rs. 450 lakhs is proposed for 1994-95.

38. *Comprehensive Water Supply Scheme to Edappal and adjoining panchayats.*

(Outlay Rs. 100.00 lakhs)

The scheme was started during 1987 at an estimated cost of Rs. 330 lakhs to provide water supply to 5 panchayats covering a population of 195,800. The cost is revised to Rs. 897 lakhs. The expenditure on the scheme till 31-3-1993 was Rs. 722 lakhs. The scheme is expected to be completed by 1994-95. The outlay proposed for 1994-95 is Rs. 100.00 lakhs

39. *Comprehensive Water Supply Scheme to Cheekode and adjoining panchayats.*

(Outlay Rs. 100.00 lakhs)

The scheme was started in 1987 at an estimated cost of Rs. 264 lakhs. This is designed to provide water supply to 10 panchayats benefiting a population of 86,687. The cost of the scheme is revised to Rs. 927 lakhs. The expenditure on the scheme upto 31-3-1993 was Rs. 847 lakhs. The scheme is scheduled for completion during 1994-95 for which Rs. 100 lakhs is proposed.

40. *Water Supply Scheme benefiting Harijans (SCP)*

(Outlay Rs. 1300.00 lakhs)

There are 129 ongoing water supply schemes which exclusively benefit the Harijan Colonies. Priority is given during 1994-95 to complete the ongoing schemes nearing completion. Also in very critical areas, new schemes are to be taken up. An outlay of Rs. 1300 lakhs is proposed for 1994-95.

41. *Water Supply Scheme benefiting Tribals (TSP)*

(Outlay Rs. 200.00 lakhs)

There are 21 ongoing water supply schemes under TSP. For completing these schemes and to take up new schemes in critically important areas an outlay of Rs. 200 lakhs is proposed for 1994-95.

42. *Open Dug Wells*

(Outlay Rs. 50.00 lakhs)

The target is to construct about 500 wells during 1994-95 in areas not served by piped water supply. Out of this provision Rs. 20 lakhs is for general category, Rs. 20 lakhs for SCP beneficiaries and Rs. 10 lakhs for TSP.

43. *Integrated Programme for Drinking Water and Rural Sanitation*

(Outlay Rs. 50.00 lakhs)

Under this scheme families living in contiguous areas will be selected both for drinking water facilities, and sanitary latrines. Assistance is proposed to be given at the rate of Rs. 1500 for a two pit latrine and wells for groups of five to ten families in those areas where wells are not available in individual house-holds. Of the outlay proposed, Rs. 20 lakhs is for people below poverty line, Rs. 20 lakhs for SC beneficiaries and Rs. 10 lakhs for ST families.

44. *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 work on the Phase I of the project is in progress. The Project is proposed to be completed by 1996. The expenditure incurred on the project upto 31-3-1993 was Rs. 14.37 lakhs. The outlay proposed for 1994-95 is Rs. 100 lakhs.

45. *Accelerated Urban Water Supply Scheme*

(Outlay Rs. 65.00 lakhs)

With a view to provide water supply in Urban standards in towns having population of less than 20,000 an outlay Rs. 65 lakhs is proposed for 1994-95. The programme is proposed to be implemented with 50% Central Assistance.

46. *Trivandrum Sewerage Scheme*

(Outlay Rs. 100.00 lakhs)

The works on the sewerage scheme for D and E Blocks of Trivandrum City comprising Medical College area, Pattom area, Kuravankonam area, Peroorkada area etc; was started during 1979. It is proposed to complete the work on 'D' block during 1994-95. The progress has been very slow due to paucity of funds. An outlay of Rs. 100 lakhs is proposed for completion of works on 'D' block.

47. *Quilon Sewerage Scheme.*

(Outlay Rs. 10.00 lakhs)

The Quilon Sewerage Scheme work has to be continued as a number of pipe lines were already laid. It is proposed to revise the project cost during 1993 itself. An outlay of Rs. 10 lakhs is proposed during 1994-95 to settle the pending bills and continuing the work.

48. *Kochi Sewerage Scheme.*

(Outlay Rs. 80.00 lakhs)

It is proposed to partly commission the Valanjambalam and other areas of Kochi sewerage scheme during 1994-95. A number of pipe lines have already been laid. This scheme is not a component under KUDP. An outlay of Rs. 80 lakhs is proposed for 1994-95.

49. *Guruvayoor Sewerage Scheme.*

(Outlay Rs. 1.00 lakh)

The scheme was started in 1975 at an estimated cost of Rs. 58 lakhs. The expenditure incurred on the scheme so far is Rs. 55 lakhs. Due to delay in finalising the location of the treatment plant, no work was done during the last six years. It is expected that the location of the treatment plant will be finalised soon, for which an outlay of Rs. 1 lakh is proposed for 1994-95.

50. *Central Rural Sanitation Programme.*

(Outlay Rs. 100.00 lakhs)

The central rural sanitation programme which was earlier implemented as a 100% centrally sponsored scheme has been taken up as a 50 per cent centrally sponsored scheme from 1992-93. The unit cost of the latrine is Rs. 2500 of which 40% is met by Government of India, 40% by State Government and 20% beneficiary participation. The Government of India released Rs. 166 lakhs for the years 1992-93 and 1993-94 with a physical programme of constructing 20870 latrines. The provision proposed for 1994-95 is Rs. 100 lakhs under state share and the target is to assist 10000 units. Of the outlay 25 per cent is for SCP and TSP.

Housing1. *Government Residential Quarters*

(Outlay Rs. 200.00 lakhs)

Government provides residential accommodation to certain categories of officers at their place of work. The provision made is to complete the construction of residential quarters already started. The proposed outlay of Rs. 200 lakhs is for completing the construction works taken up at Travancore House, New Delhi and for providing residential accommodation for chairman and Members of Public Service Commission and Judicial Officers.

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 effect the purchase of land after getting sanction from the district collector. The land so purchased in the name of Government is developed by providing basic facilities like roads, drainage and drinking water and distributed to landless workers in rural areas at 4 cents each. As against a target of 4500 house sites for 1993-94, the target fixed for 1994-95 is 5000 house-sites. An outlay of Rs. 200 lakhs is proposed for 1994-95.

3. *Kerala State Housing Board*

(Outlay Rs. 200.00 lakhs)

The Housing Board's main source of finance is the loan from HUDCO. But HUDCO loans are not available to all the schemes undertaken by the Board. No other financial institutions will give long term loans to the Board at the rate of interest charged by the HUDCO. Thus there will be gap between the expenditure and receipt of income of the Board. State plan fund is allocated to meet part of the expenses on the Board's housing activity, by allowing the Board raise market borrowing by issue of debentures. The amount thus allocated during 1994-95 is Rs 200 lakhs.

4. *Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes*

(Outlay Rs. 150.00 lakhs)

The Corporation has already implemented six housing schemes and constructed 32866 houses against the target of 42300 houses. At present the Corporation is implementing the Ambedkar Housing Scheme which envisages construction of 20000 houses over a period of five years with loan assistance from HUDCO. The unit cost was Rs. 12000 and as on 30th September 1993, 2342 houses were constructed. Due to cost escalation the unit cost is enhanced to Rs. 20000 and financing pattern is Rs. 14000 loan from HUDCO, Rs. 5000 subsidy Rs. 1000 as beneficiary contribution. The proposal is to assist the construction of 2250 houses for SCs/STs during 1994-95 for which an outlay of Rs. 150 lakhs is proposed.

5. *Kerala State Co-operative Housing Federation*

(Outlay Rs. 125.00 lakhs)

The Federation is implementing housing Schemes through its 207 primary co-operative societies. It raises funds from LIC, HUDCO and National Housing Bank and through the issue of Public Debentures. As on 31-3-1992 the

Federation has disbursed a total of Rs. 16136 lakhs to its members as loan for the construction of 53096 houses. A sum of Rs. 125 lakhs is proposed for the Federation during 1994-95, out of which Rs. 25 lakhs is towards share capital contribution and the balance is to be raised by the federation through market borrowing.

6. *Nirmithi Kendras*

(Outlay Rs. 50.00 lakhs)

The main objectives of the Nirmithi Kendras are construction of low cost houses and dissemination and popularisation of low cost technology in house construction. The Kendras has drawn up programmes for the manufacture of standardised building materials at reduced cost. It has also plans to make cheap and durable building materials from rubber wood by chemical treatment process. Nirmithi Kendras also undertake manufacture of low cost house building materials as and when they are developed by the various housing research institutions in the country. Training of masons, carpenters and other workers in innovative construction technique is a major activity of the Nirmithi Kendras. Under the training programme more than 4000 men and women were trained so far. It is proposed to give training to 4000 persons during 1993-94. Training programme will be continued during 1994-95 for which Rs. 50 lakhs is proposed.

7. *Nirmithi National Institute for Habitat Management*

(Outlay Rs. 50.00 lakhs)

The 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 on Human settlement held at Nairobi, Kenya during April/May 1993 has also recognised it as a centre for professional excellence. It aims at developing a group of professionals socially committed in cost reduction in construction. The institute will undertake studies in the Social, economic, environmental and technological problems related to habitat development and consultancy services in habitat development for public, private and voluntary agencies and train engineers, architects, economists and social scientists engaged or interested in habitat development. The institution in collaboration with Birla Institute of Technology and Science conducts M. S. Course in Habitat Technology. Research and Development and consultancy projects and publication of literature on cost effective technology are done in collaboration with experts. So far eight students have completed diploma courses in Habitat Technology. An outlay of Rs. 50 lakhs is provided for 1994-95, for the establishment of the institute.

8. *Rajiv One Million Housing Scheme—Re-Housing of victims of Natural Disasters*

(Outlay Rs. 1600.00 lakhs)

This is a comprehensive housing scheme which envisages to bring all the income groups under its purview. The emphasis is given for providing financial assistance to the weaker sections with priority to those who are residing in road poramboke and such other lands. The financial commitment of the state is only towards payment of subsidy to weaker sections' housing and for completion of the rental housing units started. The rental housing scheme at perumbavoor, (54 flats) poojappura 2nd Stage (160 flats) Palakkad (78 flats) and Kasaragod (60 flats) were sanctioned by the Government. Out of the provision Rs. 200 lakhs is earmarked for the construction of only sanctioned rental housing schemes and no new schemes will be started during 1994-95. Under EWS housing Rs. 1500 is the subsidy component, Rs. 1000 beneficiary participation and Rs. 12500 as HUDCO loan for a unit cost of Rs. 15000. The target is to construct/assist 50000 houses during 1994-95 for which the State subsidy required is Rs. 7.5 crores. This involves that about Rs. 60 crores has to be mobilised from HUDCO. A provision of Rs. 2.5 crores is made for home upgradation and other programmes taken up under Rajiv One Million Housing Scheme. The "Re-housing of Victims of Natural Disasters is proposed to be taken up, under which the target is to construct 31520 houses within a period of two years. 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 already accorded sanction for the scheme. The target is to construct 11250 houses for which Rs. 4.5 crores is made as state subsidy component. Depending on the progress of the scheme additional funds will be allocated. A sum of Rs. 10 lakhs will be provided as share capital contribution to the Secretariate Staff Housing Co-operative Society Ltd.

Police Housing Scheme

(Outlay Rs. 25.00 lakhs)

Certain norms have been fixed by the Government regarding housing of police personnel through construction of barracks/housing accommodation to police personnel. No provision was made for the scheme during 1992-93 and 1993-94 as Planning Commission recommended to provide necessary funds under non-plan. The provision for 1994-95 is Rs. 25 lakhs to complete the ongoing works and to take up new works in places where it is highly essential. The Police Housing Corporation is entrusted with the implementation of the scheme availing largely institutional funds.

Urban Development

State Capital Development

1. *Kerala Urban Development Finance Corporation*

(Outlay Rs. 100.00 lakhs)

The Kerala Urban Development Finance Corporation was established in 1970 and is rendering financial assistance to urban local bodies for implementing remunerative development schemes, town improvement schemes including housing schemes and non-remunerative schemes. The Corporation has disbursed so far Rs. 52.93 crores as loan and assisted 592 projects of which 488 were completed. The Corporation has proposed to disburse Rs. 5 crores during 1993-94. During 1994-95 Rs. 16 crores is expected from HUDCO by way of loan for implementation of Nehru Rozgar Yojana and other schemes. The plan provision of Rs. 100 lakhs is to be met by market borrowing.

Assistance to Development Authorities

2. *Assistance to Greater Cochin Development Authority*

(Outlay Rs. 100.00 lakhs)

The Greater Cochin Development Authority during the period 1985-93 has raised about Rs. 35 crores from HUDCO and banks for its various activities. During 1994-95 it is proposed to invest Rs. 18 crores on continuing as well as on new initiatives. The major projects are plotted development scheme, residential area development, housing scheme, Cochin Marine drive scheme, environmental improvement schemes etc. An outlay of Rs. 100 lakhs is proposed which is to be met by market borrowing.

3. *Assistance to Calicut Development Authority*

(Outlay Rs. 100.00 lakhs)

The Calicut development authority has completed about 15 major schemes. During 1985-93 the Authority has raised about Rs. 10 crores from institutions for its various activities. The administration and establishment charges of the authority is Rs. 40 lakhs per annum. The authority propose to invest about Rs. 11 crores during 1994-95. It is anticipated to generate about Rs. 175 lakhs from internal sources. Rs. 500 lakhs from KUDFC, HUDCO, market borrowing etc. The major activities proposed are planetarium project, enhanced compensation on land acquisition cost, slum area development and construction of houses to fishermen, formation and widening of roads, commercial complex in ward 13, housing schemes etc. An outlay of Rs. 100 lakhs is proposed for 1994-95 which is to be met by market borrowing.

4. Assistance to Thiruvananthapuram Development Authority

(Outlay Rs. 100.00 lakhs)

The Thiruvananthapuram Development authority has drawn up a plan for Rs. 56.34 crores during 1992-97. The investment proposed for 1994-95 is Rs. 17.55 crores. The major activities are Palayam Urban renewal project, which is estimated to cost about Rs. 11 crores, development of Kesavadasapuram shopping complex, residential departments near Medical College, construction of office complexes in TRIDA compound, construction of Visram Sanket, Chalai marketing complex and so on. The state plan outlay for 1994-95 is Rs. 100 lakhs which is to be met by market borrowing.

5. Integrated Development of Small and Medium Towns (50% Centrally Sponsored Scheme—State Share)

(Outlay Rs. 60.00 lakhs)

The scheme is under implementation with 50% Central assistance. Under the scheme the following 21 towns were selected: Kottayam, Guruvayoor, Tirur, Thrissur, Kayamkulam, Vada kara, Thalassery, Changanacherry Malappuram, Manjeri, Thodupuzha, Palakkad, Kannur, Neyyatinkara, Punalur, Muvattupuzha, Kalpetta, Kasaragod, Pathanamthitta, Chavakkad and Shornur. The project cost is Rs. 1 crore, Rs. 2 crores, Rs. 5 crores and Rs. 10 crores respectively for A, B, C and D categories of towns. The central assistance will be in the form of loan as shown below.

(Rs. Lakhs)

Project Category	Project Cost	Central Assistance	State Assistance	HUDCO loan/ Financing Institutions
A	100	36	24	40
B	200	72	48	80
C	500	120	80	300
D	1000	180	120	700

It is estimated that for the completion of spill over schemes alone Rs. 928 lakhs is necessary. Therefore the provision of Rs. 60 lakhs is towards matching share of the State for completing the spill over works in towns where the scheme is already under implementation. No new towns are proposed to be taken up during 1994-95

37/4671/93/MC.

Slum Area Improvement;

6. Environmental Improvement to Urban Slums

(Outlay Rs. 110.00 lakhs)

The pattern of assistance is 50% grant and 50% loan. The activities implemented are construction/improvement of roads, drains, provision of sanitary type latrines, extension of street lighting and providing water supply. It is estimated that over Rs. 3 crores would be required for completing the schemes already sanctioned and under implementation. About 2.8 lakh persons could be covered so far, out of the estimated 4.5 lakh slum population in the state. The per capita investment approximately is Rs. 400. An outlay of Rs. 110 lakhs is proposed for 1994-95 and the target is to benefit about 27500 persons.

Other Urban Development Schemes;

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

7. Financial Assistance to other Urban Local Bodies for Non-Remunerative Town Improvement Works

(Outlay Rs. 20.00 lakhs)

The scheme is for undertaking non-remunerative schemes in urban local bodies. The pattern of assistance is 50% loan and 50% grant. Under the scheme assistance is given to over 30 municipalities. It is estimated that schemes costing Rs. 60 lakhs sanctioned during previous years is under implementation and Rs. 18 lakhs is due to the local bodies for completion of spill over schemes. The provision during 1994-95 is Rs. 20 lakhs and about 10 works are assisted every year.

8. Modernisation of Slaughter Houses

(Outlay Rs. 5.00 lakhs)

The project report on modernisation of slaughter houses was prepared in 1990 and the cost was estimated at Rs. 10.4 crores. Government of India will meet 50 per cent of the cost and 50 per cent is to be met by State Government and other agencies. An outlay of Rs. 5 lakhs is proposed for 1994-95 to meet the initial expenditure of the project.

9. Nehru Rozgar Yojana

(Outlay Rs. 160.00 lakhs)

The scheme introduced in 1989-90 aims at generation of more employment opportunities to the people living below poverty line. The households with income below Rs. 11850 per annum are eligible for assistance. The major three components of the programme are urban micro enterprises, urban wage employment, housing and shelter upgradation. The scheme microenterprises is designed to encourage unemployed and

under employed urban youth to take up self employment ventures. The two components of the scheme are loan and subsidy and training and infrastructure support. The pattern of assistance is that 25% of the unit cost of micro-enterprises subject to a ceiling of Rs. 4000 per beneficiary in general category and Rs. 5000 for SC/ST/Women is given as subsidy and 75% as loan which should be provided 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 neighbourhoods. The scheme housing and shelter upgradation aims at providing employment through housing and building activities. The two components of the scheme are imparting training and skill upgradation for masons, carpenters, plumbers, sanitary workers etc. and subsidy and loan assistance to housing shelter upgradation. The subsidy is 25% and 75% would be provided by HUDCO. Out of the unit cost of Rs. 4000 the subsidy is Rs. 1000 and Rs. 3000 from HUDCO as loan. The expenditure required for the implementation of the scheme is shared by the central and State Governments on 60:40 basis. Upto 1992-93 14285 units were assisted and 3791 persons trained under urban micro enterprises. 8 lakhs mandays of employment were generated under wage employment scheme. Under housing and shelter upgradation scheme 69651 houses were constructed/upgraded. An outlay of Rs. 160 lakhs is proposed for continuing the scheme during 1994-95.

10. *Urban Basic Services for the Poor (CSS—State Share 40%)*

(Outlay Rs. 40.00 lakhs)

The 60% centrally assisted scheme provides basic amenities like water supply, low cost sanitation, environmental improvement, education programmes to improve awareness, motivation, immunisation, child health etc. The scheme is under implementation in the urban local bodies of Neyyattinkara, Varkala, Punalur, Paravoor, Kodungalloor, Chavakkad, Ponnani, Kozhikode Corporation, Vadakara, Kannur, Thalassery, Kasaragode, Kanjangad. The provision of Rs. 40 lakhs is towards state share and Rs. 60 lakhs will be available as Central assistance.

11. *Urban Basic Services Programme*

(Outlay Rs. 35.00 lakhs)

The scheme was introduced during the 7th plan to provide basic services and amenities like water supply, low cost sanitation, awareness programme, motivation etc. The pattern of assistance was that 40% of the expenditure was met by UNICEF, 40%

by State Government and 20% by Government of India. The urban towns of Ernakulam and Alappuzha were covered under the programme. The Government of India and UNICEF assistances were discontinued from 1992-93 and since then implemented as a state sector scheme. The provision is to continue the scheme during 1994-95.

12. *Financial Assistance for Establishments charges to Development Authorities other than GCDA, CDA, TRIDA (Grant-in-Aid)*

(Outlay Rs. 10.00 lakhs)

There are 10 development authorities constituted in the state. The outlay is towards payment of grant-in-aid to the newly constituted development authorities of Kamur, Kasargode and Alappuzha.

13. *Financial Assistance to Development Authorities other than Calicut, Cochin and Thiruvananthapuram for Implementing Statutory Town Planning Schemes*

(Outlay Rs. 29.00 lakhs)

The pattern of assistance is 50% grant and 50% loan. The grant component is intended for land acquisition and loan component is for land development. The development authorities implement the master plan and detailed town planning schemes. The assistance is given to authorities other than Greater Cochin Development Authority, Calicut Development Authority and Thiruvananthapuram Development Authority. About 60 detailed town planning schemes are implemented by the authorities.

14. *Financial Assistance to Municipalities and Township Committees for Implementing sanctioned Town Planning Schemes (50% grant and 50% loan)*

(Outlay Rs. 31.00 lakhs)

There are 57 municipalities and one township committee in the State. The assistance is for implementing sanctioned town planning schemes. The pattern of assistance is that 50% is given as grant for land acquisition and 50% as loan for land development purpose.

General

15. *Training and Research*

(Outlay Rs. 3.00 lakhs)

The outlay is for imparting training to officers of the town planning department and for giving training facilities to apprentices. The target is train 4 degree holder and 4 diploma holder during 1994-95. The provision is also for deputation of officers for training.

16. *Other Expenditure
District Planning Units*

(Outlay Rs. 15.00 lakhs)

There are 2 district planning units under plan-Kasaragod and Wayanad. The expenditure commitment per unit is about Rs. 5 lakhs per annum. The provision of Rs. 15 lakhs is for meeting the commitment under plan and for other expenditure.

17. *Capital City Development Programme*

(Outlay Rs. 7.00 lakhs)

The National Commission on urbanisation has recommended to take up special schemes for the development of capital cities. The provision of Rs. 7 lakhs is for development of the capital city, Thiruvananthapuram.

18. *Kerala Urban Development Project*

(Outlay Rs. 200.00 lakhs)

The World Bank aided Kerala Urban Development Project is proposed to be implemented in the 3 city regions of Thiruvananthapuram, Kochi, and Kozhikode. The major components are water supply and sewerage, road development and traffic management and urban development. The revised estimated cost of the project is Rs. 835 crores. Over and above this, the land acquisition is expected to cost more than 60 crores. Which is to be met fully by state. As scheduled, during the 8th plan period Rs. 242.15 crores is required and during 9th plan Rs. 592.85 crores. The consultancy studies are in progress. The provision for 1994-95 is Rs. 10 crores of which Rs. 6 crores is proposed under water supply sector, Rs. 2 crores under urban development and Rs. 4 crores under roads.

Information and Publicity

Films

1. *Production of Films.*

(Outlay Rs. 35.00 lakhs)

The outlay is for production of short films, documentations and feature films on different aspects of social and economic life. During 1994-95 it is proposed to produce 5 short films and production of children's films. There is a pending payment of Rs. 7 lakhs to Kerala State Film Development Corporation and this has to be paid from this provision. The provision also includes for procuring 33 MM prints for commercial release and 16 MM prints for field publicity unit. An outlay of Rs. 35 lakhs is proposed for 1994-95.

2. *Display Advertisement*

(Outlay Rs. 7.00 lakhs)

The provision is to meet the cost of publicity on welfare and development activities of Government through display advertisements in dailies, prominent periodicals and other publications. The amount provided during 1992-93 was fully spent and Rs. 7 lakhs is proposed for 1994-95.

3. *Information Centre*

(Outlay Rs. 2.00 lakhs)

Information Centres are functioning in all the districts except Alappuzha and Pathanamthitta. The provision is for starting information centre at Alappuzha during 1994-95. Of the provision, Rs. 0.50 lakh is earmarked for providing additional facilities for the information centre functioning at Delhi.

4. *Press Information Services*

(a) *Press Tours*

(Outlay Rs. 10.00 lakhs)

The provision is for organising tours for the pressmen to areas of developmental and cultural importance and for inter-state exchange of Journalists. 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. The provision includes payment of Rs. 4 lakhs as pending bill to KSRTC.

(b) *Press Academy*

(Outlay Rs. 15.00 lakhs)

The Press Academy at Kochi conducts in services training, research and diploma course in journalism to 50 students. Also part-time diploma course in Journalism and Communication for graduates, refresher courses for Journalists, and short term training programmes are conducted for media officers. The provision also includes for development of library facilities, publication of books and journals etc. The outlay proposed for 1994-95 is Rs. 15 lakhs.

5. *Field Publicity*

(a) *Strengthening of Field Publicity Organisation*

(Outlay Rs. 10.00 lakhs)

Field publicity units are set up in all districts and at the directorate. These units have to be strengthened by providing projectors, films and other modern field publicity equipments. The old vehicles in the department are to be replaced on a phased manner. Of the provision, Rs. 0.50 lakh is for training of officers, Rs. 6 lakhs for providing modern equipment, Rs. 3 lakhs for replacing one old vehicle and the remaining outlay is for meeting other commitments.

6. Exhibitions

(Outlay Rs. 40.00 lakhs)

This scheme is intended for giving publicity on the developmental activities and achievements of State Government through participating exhibitions. The State Government participate in the Inter-National Trade Fair Organised at Pragathi Maidan, New Delhi and Public Relations Department is entrusted with the work of organising the Kerala Pavilion at New Delhi. Out of the provision of Rs. 40 lakhs proposed during 1994-95, Rs. 7 lakhs is towards payment of rent to the Trade Fair Authority.

7. Cultural Affairs (Songs and Drama Services)

(Outlay Rs. 10.00 lakhs)

The following programmes are implemented under the scheme:

- (1) Inter-state Exchange of cultural Troupes;
- (2) Professional Drama Awards;
- (3) Float and Folk dance for the Republic Day Celebration at New Delhi;
- (4) Programmes on Supercial Occassions;
- (5) National Integration Cultural Festivals, and
- (6) Folk Arts Centres.

An outlay of Rs. 10 lakhs is proposed for 1994-95.

8. Photo Publicity

(Outlay Rs. 10.00 lakhs)

The starting of video unit and establishing a colour processing laboratory at the directorate and starting of photographic unit in the directorate are the programmes envisaged. The outlay proposed for 1994-95 is Rs. 10 lakhs towards purchase of camera, photographic materials and for meeting other expenses relating to various photographic units in the districts.

9. Publications

(a) Publicity Materials

(Outlay Rs. 6.00 lakhs)

The scheme aims at the production of posters, pamphlets, booklets, wall calenders, table calenders, media hand book, photo cards etc.

for distribution among the rural and urban population. The commitments on production and distribution of the departmental Journals 'Kerala Calling' (English) 'Janapatham' (Malayalam) and information series on different topics of plan formulation, implementation are met under this scheme. The outlay proposed for 1994-95 is Rs. 6 lakhs.

(b) Publication of Books

(Outlay Rs. 4.00 lakhs)

The outlay is for bringing out books on important cultural, educational and social topics and on important personalities by eminent scholars. The various works taken up are 'Dances of Kerala', Fairs and Festivals of Kerala, Sopana Sangeetham, Koodiyattam and A Hand Book of Kerala. The outlay proposed for 1994-95 is Rs. 4 lakhs.

10. Community Radio & Television

(a) Community viewing sets

(Outlay Rs. 21.00 lakhs)

Under this scheme subsidy is given to Panchayats to install TV sets for the benefit of the rural masses. The pattern of assistance is that 50 per cent of the cost will be met by the Panchayats concerned and 50 per cent by the State as subsidy. During the last 4 years about 500 TV sets were installed. The target is to install about 250 TV Sets during 1994-95.

(b) Special component plan

(Outlay Rs. 25.00 lakhs)

The provision is for giving subsidy to Panchayats for installing community viewing sets in predominantly SC areas. The entire cost is given to the panchayats as State subsidy. An outlay of Rs. 25 lakhs is proposed to install about 150 TV sets during 1994-95 in SCP areas.

(c) Tribal sub plan

(Outlay Rs. 5.00 lakhs)

The provision is for giving full subsidy to panchayats for installing community viewing sets in Tribal pockets. An outlay of Rs. 5 lakh is proposed to install about 30 TV Sets during 1994-95.

**WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER
BACKWARD CLASSES**

**Welfare of Scheduled Castes
Economic Development Programme.**

1. Intensive Habitat Development Programme

(Outlay Rs. 241.00 lakhs)

The scheme envisages the integrated development of the most backward scheduled caste habitats in panchayats selected on the basis of socio economic indicators and formulating and implementing of development plans. Under the scheme, a co-ordinated effort from all the departments for developmental activities such as provision for basic amenities, scheme for economic development and improvement of infrastructural facilities etc. are contemplated.

The outlay proposed is for completion of the schemes under Intensive Habitat Development Programme in 324 habitats during 1994-95. 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 caste 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's Ltd. The maximum amount of assistance for an individual will be Rs. 5000 or 50% of the cost of the approved projects whichever is less. Scheduled Caste persons engaged in traditional occupations and professionally qualified persons such as doctors, engineers etc. are also eligible for assistance under the scheme.

3. Production-cum-Training Centres and Industrial Training Centre

(Outlay Rs. 50.00 lakhs)

In the state, there are 63 training centres managed by the Scheduled Castes Development Department. Of this, 141 units have been converted as Industrial Training Centres on the basis of NCVT norms. The courses offered are training in trades like electrician, electronics, craftsman (civil), plumber, mechanic (motor vehicle), cutting and tailoring, carpenter, painter, mechanic (radio & television), welder etc. The total strength of the centres is 968. The outlay 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**

**1. The Kerala State Development Corporation for
Scheduled Castes/Scheduled Tribes Ltd. (State
Share 51%)**

(Outlay Rs. 85.00 lakhs)

The provision is the state contribution to the share capital of the corporation which is shared between the State and the Central Governments in the ratio of 51:49

Financial assistance for purchase of agricultural land, margin money for starting business ventures, seed money for technically trained persons, foreign employment assistance, financial assistance for allotment of rooms in shopping complexes etc. are the major schemes implemented by the corporation.

The Corporation proposes to implement new programmes such as transport scheme, water scooter scheme, medical stores, video camera schemes, two/three wheeler workshop, TV/VCR repair centre, cable TV, photo studio, dispensaries, motor boat, fishing boat etc. with the financial assistance of NSFDC. Besides, certain training programmes are also being implemented by the corporation on various trades to generate skill among the people with a view to promote the capability of self-employment ventures.

The outlay proposed is the state share for strengthening the capital base of the corporation for implementing the above schemes.

Of the total outlay of Rs. 85 lakhs, Rs. 10 lakhs is the 50% State share for providing matching assistance to the Corporation for undertaking promotional activities such as field studies, Surveys and Staff for monitoring evaluation, technical and recovery wings, and the balance 50% cost of the programme will be shared by the Centre.

**2. Kerala Institute for Research Training and Development
Studies for Scheduled Castes and Scheduled Tribes
(KIRTADS) (50% of State share)**

(Outlay Rs. 15.00 lakhs)

The Kerala Institute for Research, Training and Development Studies for Scheduled Castes/Scheduled Tribes is a specialised agency for research and evaluation of subjects connected with the development of SC/ST's. Conducting research and studies on specific subjects, promoting training for the development of certain traditional skills, awarding scholarships on special occasions and construction of building for the institute are the activities undertaken.

The research programmes undertaken by the institute include; studies on classification of communities for preventing the influx of bogus claimants of reservations meant for Scheduled Castes and Scheduled Tribes; general research/ethnographic studies; evaluation studies of development programmes research projects and studies undertaken as per the instructions of Ministry of Welfare, Government of India, studies on tribal medicines in Wayanad, Attappady, Idukki and Nedumangad, Linguistic studies etc. The training programmes organised by the institute consist; training for officials and non officials and archery competition and training in modern archery.

Of the total outlay of Rs. 15.00 lakhs proposed for the institute, Rs. 3.00 lakhs is for construction of building for the museum and the balance amount is intended for continuing the research, training and other on-going programmes of the institute during 1994-95.

3. *Kerala State Development Corporation for Christian Converts from Scheduled Castes and 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 which promote the social, educational, cultural and economic development of christian converts from Scheduled Castes and Recommended Communities. The Corporation is implementing schemes such as foreign employment scheme, agricultural land purchase scheme, auto-rickshaw scheme, self employment schemes, incentive grant to brilliant students etc. An amount of Rs. 30.00 lakhs is proposed as Government share for implementing the above schemes during 1994-95.

Education

1. *Pre-matric Scholarships and Stipends*

(Outlay Rs. 25.00 lakhs)

The provision is for payment of lumpsum grant to Scheduled Caste Students studying in standards I to X in schools and in pre-matric institutions.

2. *Special Incentive to Talented Students*

(Outlay Rs. 3.50 lakhs)

Under the scheme special incentive awards are given to students achieving outstanding performances in public examinations as well as in sports and games. The outlay is meant for meeting the expenditure for payment of awards.

3. *Providing Better Educational Facilities to Bright Students*

(Outlay Rs. 15.00 lakhs)

Under the scheme bright Scheduled Caste students who secure high marks in standard IV and whose family income is below Rs. 12,000 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. The outlay proposed is for continuing the scheme.

4. *Study Centres*

(Outlay Rs. 0.50 lakh)

The proposal is to start study centres in Scheduled Caste habitats to provide a conducive atmosphere to poor S.C. students for their studies. The facilities like furniture, reference books, learning aids, maps, atlas blackboards, guides etc., will be provided in the centres. The students will be put under the guidance of a senior teacher who will help them in their studies. The provision is for meeting the expenditure for operating the centres and paying honorarium to the teachers.

5. *Upgradation of Performance level of S.C. Students in Sports and Games*

(Outlay Rs. 9.00 lakhs)

This is a continuing scheme which provide special coaching to proficient and promising Scheduled Caste students who have skill in sports and games. Selected 30 students (15 boys and 15 girls) who have passed the 7th standard are admitted to the 8th standard of various schools in Thiruvananthapuram and they are given accommodation in the sports hostel functioning under the Department of Scheduled Castes Development. Special coaching is imparted to the students with the assistance of Sports Council. The plan provision is for meeting the expenses of the sports hostel and the charge for coaching.

6. *Financial Assistance to failed S.C. Students*

(Outlay Rs. 15.50 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 and training expenses. The outlay provision is for continuing the scheme.

7. *Bharat Darshan*

(Outlay Rs. 2.00 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 selected boys and all Kerala tour for selected girls are being conducted every year under this programme. The outlay is for continuing the scheme during 1994-95.

8. *Boarding Grants*

(Outlay Rs. 10.00 lakhs)

The scheme is proposed for the payment of boarding grant to Scheduled Caste Students residing in subsidised hostels run by voluntary organisations. At present there are 16 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.

9. *Coaching and Allied Schemes (50% State share)*

(Outlay Rs. 17.00 lakhs)

The scheme is proposed 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 three Pre-Examination Training Centres functioning under the Department in the State. The expenditure for the coaching centre for Civil Services Examinations which has been re-constituted as an autonomous institute will also be met from this provision. The amount proposed is the 50% share of the State Government for the scheme.

10. *Pre-matric and Post-Matric Hostels*

(Outlay Rs. 22.00 lakhs)

The amount proposed is for management of the pre-matric and post-matric hostels under the Schedule Castes Development Department. The provision will be utilised for meeting mess-charges, pocket money, rent etc. of the inmates in the hostels.

11. *Girls Hostels (50% State share)*

(Outlay Rs. 25.00 lakhs)

This is a Centrally Sponsored Scheme having 50% central share. The amount proposed is for completing the construction works of the four hostels for girls taken up by the Department.

12. *Hostel Complex*

(Outlay Rs. 15.00 lakhs)

The outlay proposed is for constructing a hostel complex for girls at Thiruvananthapuram.

13. *Boys' Hostels (50% State Share)*

(Outlay Rs. 21.00 lakhs)

This is a Centrally Sponsored Scheme having 50% central assistance. The outlay is to be utilised for the construction of boys' hostels in district headquarters. Construction of one hostel at Amrithakulam in Kollam District has to be completed. So also the construction of hostel at Moothakunnam in Ernakulam District has to be taken up during 1994-95.

14. *Book Banks to Professional Colleges/Polytechnics (50% State share)*

(Outlay Rs. 8.00 lakhs)

The scheme envisages supply of costly texts and reference books to the professional colleges and polytechnics for reference by Scheduled Caste/Scheduled Tribe Students studying in these institutions. This is a Centrally sponsored scheme and the amount proposed is 50% as the State share.

15. *Special Incentive to indigent Scheduled Caste Girls*

(Outlay Rs. 6.00 lakhs)

The scheme intends to give special incentives to poor Scheduled Caste girls to continue their studies in high school classes. The assistance will be Rs. 20 per month per student for a period of 10 months which will be disbursed in three instalments during August, December and March.

16. *Tuition System in Schools and Colleges*

(Outlay Rs. 9.50 lakhs)

The scheme is to give 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 persons will be made available for handling the classes. The plan provision is intended for payment of honorarium to the teachers.

Housing

1. *Construction of Houses*

(Outlay Rs. 150.00 lakhs)

Financial assistance by way of grant to Scheduled Castes for construction of houses in selected scheduled caste habitats, is envisaged under the scheme. The houses will be constructed with all amenities such as latrine, bathroom, electrification, improved choola, drainage facilities, water taps etc. The unit cost of a house is estimated as Rs. 12000. The beneficiaries will be selected by the District Level Working Group for SCP and TSP. The applicants of IHDP habitats will be given preference under the scheme.

2. *Rehabilitation of Landless and Houseless Scheduled Castes*

(Outlay Rs. 135.00 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. 6500 are eligible to get assistance under the scheme. The selected beneficiaries will be given financial assistance of Rs. 5000 for purchase of land to the extent of not less than 4 cents and Rs. 12000 for construction of house. The beneficiary himself can select the land and construct the house. The selection of beneficiaries will be done by a committee constituted for the purpose with District Collector as chairman. However, the applicants of IHDP habitats in SRV Panchayats will be given priority under this scheme.

3. *Improvement of Housing Facilities*

(Outlay Rs. 5.00 lakhs)

The outlay is meant for providing financial assistance by way of grant/subsidy to improve the housing facilities like 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

1. Protection of Civil Rights and Enforcement of PGR Act (50% state share)

(Outlay Rs. 16.00 lakhs)

The scheme envisages the effective implementation of the Protection of Civil Rights Act 1955. The plan provision will be utilised for organising "Awareness Camps" among Scheduled Castes, preferably in the districts of Idukki, Palakkad, Wayanad and Kasaragod. It is also proposed to form concensus groups at every block/panchayat with members of Scheduled Castes, in the above districts. Conduct of seminars, and conscientisation campaign against the practice of untouchability and providing assistance to voluntary organisations for undertaking such activities are also envisaged in the scheme. Besides establishing counselling and guidance centres in blocks so as to have an improved delivery system of benefits, opportunities etc. is also contemplated under 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. Expenditure for payment of grant to inter-caste married couples will also be met from the provision.

2. Assistance for Marriage and Major Treatment of Poor Schedule Caste

(Outlay Rs. 35.00 lakhs)

Financial assistance of the order of Rs. 2000 will be provided under this scheme to parents/ guardians of poor Scheduled Caste 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.

3. Upgradation of Planning and Monitoring Unit

(Outlay Rs. 5.00 lakhs)

The scheme aims at providing necessary equipment for improving the working facilities of the planning and monitoring cell and upgrading the administrative facilities in various offices of the Department of Scheduled Caste Development.

4. Information-cum-Guidance Centre

(Outlay Rs. 3.00 lakhs)

The provision is to continue the information-cum-guidance centre including the purchase of equipment and furniture for the centre.

5. Development of the dependents of those who were engaged in unclean occupation in the past

(Outlay Re. 1.00 lakh)

The outlay is for providing scholarships to the children of Scheduled Castes who were engaged in unclean occupation.

6. Enforcement of Prevention of Atrocities Act (50% State Share)

(Outlay Rs. 15.00 lakhs)

The scheme intends 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/subsidy to the victims or dependents of the victims and providing them employment opportunities, adhoc relief etc.

7. Construction of Buildings for Community Halls

(Outlay Rs. 5.00 lakhs)

The provision is meant for the construction works of community halls in Scheduled Caste habitats.

1. Adikala Gramam (New Scheme)

(Outlay Rs. 10.00 lakhs)

The scheme is proposed with the objective of preserving the traditional folk arts prevalent among Scheduled Castes/Scheduled Tribes. It is also aimed for imparting training to talented persons belonging to Scheduled Castes in traditional arts and give them opportunities for their presentation. Arrangements will also be made for conducting research studies on the folk lore and folk arts of Scheduled Castes/Scheduled Tribes. The amount is provided for starting an Adikala Kendram for the above purpose during 1994-95.

Welfare of Scheduled Tribes

Economic Development Programmes

1. Intensive Habitat Development Programme.

(Outlay Rs. 38.00 lakhs)

The scheme aims at the integrated development of the most backward scheduled tribe habitats. Under the scheme action plans for the selected habitats in panchayats will be prepared and the schemes will be implemented on a time bound programme. The schemes will be formulated on the basis of needs and local conditions of each habitat. Under this scheme, integrated infrastructural development programme as well as family oriented economic development activities are proposed to be implemented. Tribal Sub Plan funds of sectoral departments will be utilised for implementation of the schemes included in the action plans. The outlay proposed under this scheme is intended for meeting the critical gap of funds for completing the programmes on time schedule basis. The provision will be utilised for completing the works in the IHDP habitats selected during the previous years and the balance will be used for the schemes in IHDP habitats 1994-95.

2. *Share Capital Contribution to KSDC for SC/ST for Taking up Schemes benefiting Scheduled Tribes (51% state share)*

(Outlay Rs.7.50 lakhs)

The outlay proposed is the 51% share capital contribution to KSDC for SC/STs 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

1. *Priyadashum Tea Estate at Pancharakolli, Wayanad.*

(Outlay Rs.15.00 lakhs)

This project was launched during the 7th plan period with the intention of rehabilitating 109 freed tribal bonded labourers by forming a co-operative tea project in Mananthavady. The major components of the project are plantation of tea, pepper, coffee etc. As part of providing necessary basic amenities, to the rehabilitated families construction of houses, roads, etc., are also taken up under the project.

Apart from the major project, a tea factory with an installed capacity of 500 tonnes of tea per annum has been established in the Estate and the factory has started production in July 1993. It is proposed to supply the adequate quantity of green tea leaves required for the operation of the factory raising tea plantations in 213.95 acres of land available at Kumbome and Kanjirangad areas. The outlay proposed is for the above purpose.

2. *Sugandhagiri Cardamom Project, Wayanad*

(Outlay Rs 35.00 lakhs)

The Sugandhagiri Cardamom Project was started in 1976 with the aim of rehabilitating 750 tribal families in 1500 ha. of vested forest land in Wayanad. At present there are 896 tribal labourers in the project. The major component of the project is raising of cardamom, pepper, coffee and sericulture plantations. Over and above the usual functions of the project, it is proposed to replant an area of 300 ha. of cardamom over the next four-five years. The outlay proposed is to continue the replanting programme along with other development activities in the project during 1994-95.

3. *Pookot Dairy Project, Wayanad*

(Outlay Rs. 15.00 lakhs)

The Pookot Dairy Project was started in 1979 with the object of rehabilitating 110 Scheduled Tribe families. Now there are only 100 families in the project. Almost all the families have been provided with houses within the project area. Basic amenities such as latrine, water supply, electricity etc. have also been provided. Besides dairy farming, cultivation of cash crops like coffee, cardamom and pepper

has also been undertaken. In order to continue the various expansion programmes of the project an outlay of Rs. 15.00 lakhs is proposed for the year 1994-95.

4. *Attappady Co-operative Farming Society, Palakkad*

(Outlay Rs.25.00 lakhs)

The Attappady Co-operative Farming Society was started in 1975, with the intention of settling 420 tribal families. About 1000 ha. of vested forest land was assigned to the project. Almost all the families have been provided with houses, water supply, latrines etc. Coffee, Pepper, Cardamom and Clove are the plantations raised in the project. The outlay proposed is for continuing the development activities of the project.

5. *Vattachira Collective Farming Society, Kozhikode*

(Outlay Rs.3.00 lakhs)

This project was launched in 1981 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 the project during 1994-95.

6. *Assistance to Co-operative Societies for Providing Medical and Educational Facilities*

(Outlay Rs.2.00 lakhs)

The scheme aims at providing financial assistance to co-operative societies implementing suitable medical and educational programmes for the benefit of Scheduled Tribes. An outlay of Rs. 2.00 lakhs is proposed for 1994-95.

7. *Ambedkar Memorial Rura Institute for Development (AMRID), Wayanad*

(Outlay Rs. 3.00 lakhs)

The project envisages the multifarious development of Scheduled Tribes in various fields. Activities like (i) tutorial classes for SSLC, PDC, Degree, with accommodation facilities, (ii) leadership training and (iii) self employment training programmes are being organised under the auspices of the Institute. Out of the provision of Rs. 3.00 lakhs, Rs. 2.00 lakhs is meant for the purchase of land and construction of a building for the institute during 1994-95.

Education

1. *Tribal Hostel*

(Outlay Rs. 10.00 lakhs)

The scheme aims at providing boarding and lodging facilities to Scheduled Tribe students. An outlay of Rs. 10.00 lakhs is provided for the management of tribal hostels under the Department of Scheduled Tribes. A part of the outlay will be utilised for purchasing furniture to the hostels.

2. *Construction of Boys' Hostels (50% state share)*

(Outlay Rs. 20.00 lakhs)

This is a Centrally Sponsored Scheme having 50% central assistance. Out of the 84 boys hostels run by the Scheduled Tribes Development Department, only 20 have permanent buildings. Hence the objective of the scheme is to construct permanent buildings for the hostels functioning in rented buildings or temporary sheds. An outlay of Rs. 20.00 lakhs is proposed as state share for spill over works and to take up the construction of new hostels during 1994-95. An equal amount will be received as central assistance for the scheme.

3. *Construction of Girls' Hostels (50 % State Share)*

(Outlay Rs. 20.00 lakhs)

The scheme aims at construction of permanent buildings for Girls' hostels in a phased manner. Out of 31 Girls hostels, only 14 have permanent buildings and the remaining are housed in rented buildings or temporary sheds. An outlay of Rs. 20.00 lakhs is proposed as state share during 1994-95 for the completion of spill over works and taking up construction of new hostel buildings. An equal provision will be received as central assistance for the scheme.

4. *Purchase of Land for Tribal Hostel*

(Outlay Rs. 6.00 lakhs)

The outlay is intended for purchasing land for establishing tribal hostels very adjacent to educational institutions.

5. *Grants to Students Studying in Tutorials*

(Outlay Rs. 10.00 lakhs)

The scheme envisages payment of financial assistance to selected SSLC, 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 where better tutorial institutions are available. The plan provision is for continuing the scheme during 1994-95.

6. *Model Residential School (Ashram School) for Boys at Nallooradu Wayanad (50% State Share)*

(Outlay Rs. 30.00 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. The Model Residential School for boys at Nallooradu was started during 1990-91 by admitting 30 students in Std. V. Fifty per cent of the expenditure towards non-recurring items will be received from Government of India as Central assistance. The construction of first phase of the school building has been completed. Other works such as hostel, play ground, staff quarters etc. are nearing completion. During 1994-95 an outlay of Rs. 30.00 lakhs is proposed, out of which Rs. 20.00 lakhs is provided as 50% State Share for construction works.

7. *Model Residential School (Ashram School) for girls at Kattela, Thiruvananthapuram (50% State Share)*

(Outlay Rs. 31.50 lakhs)

The scheme also aims at providing better educational facilities to Scheduled Caste/Tribe Girls on the pattern of public school system. The school was started during 1990-91 in a rented building by admitting 30 ST students,

The construction of building for the school is nearing completion at Kattela in Thiruvananthapuram District. The construction works relating to staff quarters, play ground, hostel etc. are progressing. Under the scheme 50% Central assistance will be available for non-recurring expenditure of the scheme. During 1994-95 an outlay of Rs. 31.50 lakhs is proposed as plan assistance out of which Rs. 15.00 lakhs is set apart as 50% State's share for construction works.

8. *Special Incentive to Brilliant Students*

(Outlay Rs. 6.00 lakhs)

The Scheme aims at providing special incentive to brilliant Scheduled Tribe students securing highest marks in SSLC, Pre-degree and Degree Examinations. All Scheduled Tribe students who secure First Class in the above examinations will be given cash incentives. Those who secure highest marks below first class will also be given cash incentive according to the quota fixed for it. An outlay for Rs. 6.00 lakhs is proposed for 1994-95 for this scheme.

9. *Incentive to Specially Talented Tribal Youth in Arts and Sports*

(Outlay Re. 1.00 lakh)

The scheme aims at promoting sports talents among Scheduled Tribe Students. It is intended to conduct sports camps for tribal students in order to 'catch them young' with the assistance of sports council and similar competent agencies. The selected candidates will be given intensive coaching and nurturing in their interested fields. Sports festivals for pre-metric hostel students at District and State levels will be conducted. It is also intended to give special incentive to first or second place winners of the sports competitions held at the District/State levels for school students. Scheduled Tribe students admitted in the two sports hostels at Thiruvananthapuram will also be assisted under the scheme.

10. *Scheme for providing better educational facilities for Talented Scheduled Tribe Students*

(Outlay Rs. 16.00 lakhs)

Specially talented Scheduled Tribe students will be selected on the basis of their performance in the IV standard from all districts and admitted in the best residential schools. All expenses of these students for continuing their studies upto 10th or 12th standards will be met by the Government. An outlay of Rs. 16.00 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 1994-95

11. *Model Residential Primary Schools (Ashramam Schools) for Primitive Tribes in Wayanad and Malappuram (50% State Share)*

(Outlay Rs. 17.00 lakhs)

The educational development of primitive tribes has been given greater emphasis during the Eighth Five Year Plan period. As a part of it, one Primary Ashramam School for primitive tribes was started at Noolpuzha in Wayanad during 1990-91 in a rented building admitting 30 students in Std. I. Similarly, another school benefiting Kattunaikans and Cholanaikans of Nilambur tribal area in Malappuram District was started functioning at Manjeri. The total outlay proposed for the two schools is Rs. 17.00 lakhs, of which Rs. 9.00 lakhs is State share of this Centrally Sponsored Scheme.

12. *Bharat/Kerala Darshan*

(Outlay Rs. 2.00 lakhs)

Under this scheme, Scheduled Tribe boys with meritorious performance in studies will be taken for All India tour for enabling them to have an awareness of the developments that are taking place in different parts of the country and Scheduled Tribe Girls will be taken for All Kerala Education tour to see the economic, social and cultural developments in different parts of the State. The Plan outlay is for organising the above programmes during 1994-95.

Health

1. *Benefits Oriented Camps*

(Outlay Rs. 2.00 lakhs)

The scheme is intended for conducting medical camps and awareness campaigns in tribal areas in different parts of the State during 1994-95.

2. *Health Project, Mananthavady*

(Outlay Rs. 20.00 lakhs)

The Health Project, Mananthavady envisages detection, treatment, prevention and control of diseases like tuberculosis, scabies, helminthiasis and visual impairment among Scheduled Tribe people. The project is functioning as a hospital in a rented building near Mananthavady in Wayanad District. In order to establish the hospital permanently, an extent of 4.25 acres of land at Nalloornadu was identified and construction of building was started. Out of the outlay of Rs. 20.00 lakhs proposed for the project Rs. 12.50 lakh is intended for completing the construction works and purchase of the equipment during 1994-95.

Housing

1. *Construction of Houses*

(Outlay Rs. 100.00 lakhs)

The scheme is intended for construction of houses for houseless Scheduled Tribe families. Under the scheme financial assistance to the tune of Rs. 12,000 will be given to a family for construction of a RCC roofed

house. Additional amount of 20 per cent of the cost of a house will be given for construction of houses in inaccessible and hilly areas. The houses will be constructed with all amenities such as latrine, bathroom, electrification, improved choola etc. Under the scheme preference will be given for construction of houses in Intensive Habitat Development Programme and Self Reliant village Panchayats. Besides, a portion of the outlay under the scheme will be utilised for construction of houses to primitive tribes, according to their needs. The outlay proposed for the scheme is Rs. 100 lakhs. It is estimated that about 800 houses will be constructed during 1994-95 by utilising the provision.

2. *Rehabilitation of Landless and Houseless Scheduled Tribe Families*

(Outlay of Rs. 20.00 lakhs)

This scheme aims at the rehabilitation of landless and houseless Scheduled Tribe families. The programme envisages the purchase of land and construction of houses for the target group. Special attention will be given for rehabilitating the nomadic tribes under this scheme. Preference will also be given, under the scheme, for purchase of land and construction of houses for the landless and houseless Scheduled Tribes in IHDP habitats and Self Reliant Village Panchayats. The outlay proposed for the scheme is Rs. 20.00 lakhs.

Other Schemes

1. *Publicity*

(Outlay Rs. 5.00 lakhs)

An outlay of Rs. 5.00 lakhs is proposed for 1994-95 for the above scheme. In order to create awareness among Scheduled Tribes, the publicity wing proposes to undertake publicity activities, participate in festivals, seminars and exhibitions and conduct film shows in tribal habitats. The outlay proposed for the scheme is intended for continuing the activities of the publicity wing on a massive scale during 1994-95.

2. *Strengthening of Administration and Monitoring of Schemes*

(Outlay Rs. 5.00 lakhs)

The outlay of Rs. 5.00 lakhs, proposed is for meeting the recurring expenditure of the Tribal Sub Plan Cell and for taking up steps to strengthen the administrative arrangements in the ITD projects including setting up of data bank in the project offices. It is also proposed to set up a special tribunal to deal with legal cases in connection with the alienation of tribal lands and their restoration to tribals. The main objective of this tribunal is to monitor the progress of recoupmnt of such lands in liaison with Revenue Department.

3. *District/State Level Tribal Youth Festivals*

(Outlay Rs. 3.00 lakhs)

The scheme aims at providing opportunities of association and inter mixing of tribal communities and promoting sportsmen spirit, artistic qualities and cultural heritage of the Scheduled Tribes. Tribal Youths in the

age group of 15 to 35 will be allowed to participate in various traditional and modern sports and arts competitions held at district and state levels. Apart from State plan funds financial assistance for the scheme will be sought from other organisations such as State Youth Welfare Fund, Sports Authority of India etc.

4. *Assistance to Scheduled Tribe Mahila Samajams and Voluntary Organisations*

(Outlay Rs. 2.00 lakhs)

The scheme is intended to promote the spirit of social leadership and organising capacity among Scheduled Tribes Women. The programme will enable them to organize themselves and to form Scheduled Tribe Mahila Samajams/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 1994-95.

5. *Assistance for Marriage of Scheduled Tribe Girls.*

(Outlay Rs. 5.00 lakhs)

The scheme envisages providing financial assistance to poor parents/guardians of Scheduled Tribe girls to cover the expenses in connection with their marriage.

6. *Implementation of Atrocities Act 1989 (50% State Share)*

(Outlay Rs. 8.00 lakhs)

This is a Centrally Sponsored Scheme having 50% Central Assistance. For the speedy disposal of cases registered under the Atrocities Act, 1989, Special Benches in all district Courts have been constituted. The outlay proposed is the state share for payment of compensation, rehabilitating, providing employment opportunities and rendering legal aids to the victims of atrocities. Part of the outlay is meant for continuing the special mobile police squad sanctioned for prevention of atrocities against Scheduled Tribes.

NEW SCHEME

Treatment and Rehabilitation of Tribals Affected by Sickle Cell Anemia, Tuberculosis, Leprosy, Skin Diseases, Wiels Disease etc.

(Outlay Rs. 2.00 lakhs)

The scheme is intended to provide better treatment and rehabilitation of tribals affected by Sickle Cell anemia, tuberculosis, leprosy and such other acute diseases. Organizing of medical camps, posting of health workers, transport of patients to the nearby hospitals, ensuring nutritious food, purchasing of drugs rehabilitation of cured patients etc. are the main components of this scheme. For effective operation of the scheme, adequate field extension support between the disease affected tribals and the medical institutions will be established by the Scheduled Tribes Development department by mobilising Tribal Volunteers, health workers and voluntary organisations. The outlay proposed is for starting the scheme during 1994-95.

WELFARE OF OTHER BACKWARD CLASSES

1. *Pre-matric Concessions and Boarding Grants*

(Outlay Rs. 8.00 lakhs)

The outlay is for giving educational concessions to students belonging to other backward classes for continuing pre-matric studies and also for payment boarding grants to those students who reside in the subsidised hostels.

Labour and Employment*Labour*1. *Industrial Hygiene and Hazard control Action Plan Department of Factories and Boilers*

(Outlay Rs. 25.00 lakhs)

The main objective of the scheme is to disseminate knowledge in industrial hygiene, conducting inspection and monitoring of work place environment for improving the occupational safety, health and welfare of the industrial workers. The programmes proposed include 12 air monitoring studies in identified factories, 5 training classes for factory workers, training and workshop for middle level management personnel and departmental officers etc. The department also conducts priority inspection of major accident hazard (MAH) factories/installations, inspection of hazardous factories by specialist inspectors, medical examination of workers engaged in hazardous processes/operations/antenn workers etc. During 1994-95 it is proposed to create a fourth region with headquarters at Palakkad, without any additional staff creation, by upgrading the existing office of the senior inspector of factories and boilers. The chemical division has to be strengthened by upgrading the post of Technical Officer to the level of Joint Director. Out of the provision of Rs. 25 lakhs, Rs. 3 lakhs is for repair/improvement/construction of buildings, Rs. 10 lakhs for purchase of equipment and the remaining outlay is for other activities.

*General Labour Welfare*1. *Infrastructure support and organising Welfare funds for the unorganised.*

(Outlay Rs. 5.00 lakhs)

Welfare fund schemes were formulated for almost all organised sections of the working class and at present 11 such schemes are operated under the administrative control of the Labour Department. Majority of the working population comprising of about 70% are in the unorganised informal sector with low earning, inadequate and unsteady employment, low level of skills and without any protection and welfare cover. The proposal is to provide necessary infrastructure support for organising the unorganised group of workers like house maids for which an outlay of Rs. 5 lakhs is proposed for 1994-95.

2. *Construction of Thozhil Bhavan*

(Outlay Rs. 5.00 lakhs)

It is proposed to construct a Thozhil Bhavan at an estimated cost of Rs.50 lakhs for accommodating all the offices of the labour department in Thiruvananthapuram. It is expected that the construction would be started during 1994-95 for which an outlay of Rs. 5 lakhs is proposed.

3. *Kerala Institute of Labour and Employment*

(Outlay Rs. 7.00 lakhs)

It is proposed to develop the Institute as a research centre and training department during the Eighth Plan period 1992-97. The Institute proposes to conduct the following programmes during 1994-95.

1. Orientation programme to rural labourforce in the State.
2. Orientation programme on employment generation in collaboration with the rural development department exclusively for rural people.
3. Conducting a comprehensive and diagnostic survey on child labour employed in Kerala.
4. Conducting training programmes, refresher courses workshops, symposiums, seminars etc. The provision also includes outlay for purchase of books for Library, publication of book on new perspective of industrial relations incorporating valuable articles of eminent persons, publication of bimonthly bulletin "KILE NEWS" etc. The outlay proposed for 1994-95 is Rs. 7 lakhs.

4. *Strengthening of Labour Department*

(Outlay Rs. 20.00 lakhs)

It is proposed to strengthen the professional quality of the labor department so that it is properly equipped and oriented. The main activities proposed are training of labour officers and the staff through the

Institute of Labour and Employment and Institute of Management in Government. Computerisation of Key activities of the department, and improvement of library facilities of the labour department are the other activities. No new staff creation is proposed during 1994-95. An outlay of Rs. 20 lakhs is proposed for 1994-95.

Employment

Employment Services

1. Establishment of Town/Taluk Exchanges

(Outlay Rs. 10.00 lakhs)

Under this scheme employment exchanges are to be started in towns having a population of 25,000 and more or a work force of 10,000 and above. At present there are 36 town employment exchanges including the 4 units sanctioned during 1993-94. The proposal is to start two town units during 1994-95. The proposed outlay of Rs. 10 lakhs is for starting two town employment exchanges and for the continuation of the units under plan. The expenditure of one unit per year is Rs. 1.6 lakhs.

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. The proposed outlay of Rs. 3 lakhs is for the strengthening and continuation of the EMI units in Pathanamthitta, Idukki Wayanad and Kasaragod.

3. Computerisation of Employment Exchanges (50%—State Share)

(Outlay Rs. 10.00 lakhs)

It is proposed to computerise the employment exchanges in a phased manner. The Government of India will meet the entire cost towards computerisation of employment exchanges by providing both hardware and software. The proposed outlay is to meet the expenditure towards the creation of infrastructure like staff, air conditioning etc. An outlay of Rs. 10 lakhs is proposed for 1994-95.

Training

Training of Craftsmen and Supervisors

1. Advanced Vocational Training Scheme

(Outlay Rs. 2.00 lakhs)

The advanced training scheme was started in 1978 at Kalamassery with UNDP/ILO assistance to impart training to about 400 industrial workers annually. The training scheme is for familiarising the advanced technology in various trades in practical and theoretical dimension. The proposal is to install a new machinery and also for providing training to staff. For this an outlay of Rs. 2 lakhs is proposed for 1994-95.

Industrial Training Institutes

1. Strengthening of ITIs Including Advanced Courses for Post ITI Training etc.

(Outlay Rs. 123.00 lakhs).

There are 28 Government ITIs and 316 ITCs in the State. Besides there are 8 Related Instruction Centres and 2 AVTS. The ITIs and ITCs together impart training to about 45000 trainees every year. There are 86 units in ITIs which are at present not eligible for affiliation for want of adequate machinery and equipment. The thrust during 8th Five Year Plan is to fully establish the institutions started earlier. Out of the provision of Rs. 123 lakhs Rs. 50 lakhs is proposed for strengthening the existing ITIs with necessary equipment and workshop facilities according to NCVT norms. There are several works taken up and they are to be completed for which a provision of Rs. 50 lakhs is made. During 1994-95 no additional staff creation is proposed. Also no new works are recommended. The remaining outlay of Rs. 23 lakhs is for other training schemes.

2. Skill Development Project (50% Centrally sponsored scheme—State share)

(Outlay Rs. 250.00 lakhs)

The Skill Development Project of modernising ITIs is under implementation at an estimated cost of Rs. 15.08 crores. The major components of the scheme are modernisation of equipment, development of equipment maintenance system, audio-visual aids, introduction of new trades, women ITI wings in the existing ITIs and starting of new trades in women ITIs. Till 31-3-1993 the expenditure incurred under the scheme was Rs. 591.96 lakhs. Of this Rs. 444.26 lakhs was only the eligible component for receiving central assistance. The Government of India released Rs. 265 lakhs. The progress achieved included starting of Five Women ITIs, construction of RIC buildings, starting of four equipment maintenance cell to repair the equipment and machinery kept in the ITIs, one workshop with a new building for major repair works of equipment and machinery at ITI Kalamassery, procurement of teaching aids for audio-visual equipment for fifteen ITIs etc. under the scheme. Modern equipment and machinery worth Rs. 250 lakhs were procured for various ITIs. Also new additional trades were started at ITI, Attingal, Vallikkathole, Kalpetta and Kasaragod. One Advanced Vocational Training system was started at Thiruvananthapuram. It is estimated by the department that Rs. 250 lakhs as state share is required for 1994-95 to complete the backlog of programmes in the previous years and for implementing the project as per schedule during 1994-95.

Apprenticeship Training

1. Scheme for Scheduled Castes and Scheduled Tribes

(Outlay Rs. 25.00 lakhs)

Training facilities have been provided for 225 SC/ST trainees in 12 ITIs. A scheme for Foreman Training at Foreman Training Institute Bangalore to

provide training in production and Industrial Management to SC/ST Trainees is also introduced. An outlay of Rs. 25 lakhs is proposed for the ongoing Special Training Schemes including the ITI Aryanad, starting a new unit under SCP at ITI, Chengannur in electronic mechanic trade and providing tool kits to passed out trainees at a cost of Rs. 3000 for two year trainees and Rs. 2000 for one year trainees. Of the outlay Rs. 20 lakhs is under SCP and Rs. 5 lakhs is under TSP.

Social Security and Welfare

Welfare of the Handicapped

1. *Assistance to mentally retarded Children Studying in Private Institutions*

(Outlay Rs. 3.00 lakhs)

The outlay is for providing financial assistance to mentally retarded children studying in Private institutions at the rate of Rs. 60 per month per child as Scholarship for 10 months in a year and school requisite allowance of Rs. 20 and dress allowance of Rs. 40 per annum. The assistance per child thus is Rs. 660 per annum. The assistance is extended to those students whose family income does not exceed Rs. 10,000 per annum. At present about 60 institutions are assisted. An outlay of Rs. 3 lakhs is proposed for 1994-95 to benefit about 450 children.

2. *Grant-in-aid to Kerala State Handicapped Persons Welfare Corporation*

(Outlay Rs. 25.00 lakhs)

The Kerala State Handicapped persons Welfare Corporation at present is managing the Soubhaghya Department Stores at Thiruvananthapuram and Kozhikode, the Bakery Unit Valiyathura and the Envelope making unit, Thiruvananthapuram. The units started showing profits from 1991-92. But they are to be fully established and made self supporting. About 65 persons are working in the units and Corporation. Out of the provision of Rs. 25 lakhs, Rs. 20 lakhs is earmarked for the above units and Rs. 5 lakhs for other activities. The main stress during 1994-95 is on strengthening the financial base of the Corporations. The Corporation has further proposed to organise welfare measures for the handicapped, partly utilising the funds to be generated by itself. The Corporation has proposed to implement self employment schemes, computerised telephone booths to handicapped and assistance to industrial units. These schemes if implemented would provide employment to about 900 persons.

3. *Home for the Handicapped (Aged)*

(Outlay Rs. 3.00 lakhs)

Two homes for the aged handicapped are functioning, one at Wayanad and the other at Idukki, with the sanctioned strength of 50 inmates each. The maintenance assistance per person per year is Rs. 2160. The outlay of Rs. 3 lakhs proposed for 1994-95 is intended for maintenance charges of inmates, salary of staff, furniture, rent etc.

Women's Welfare

4. *Implementation of Dowry Prohibition Act*

(Outlay Rs. 1.00 lakh)

Programmes generating public awareness among Women on progressive legislations like Dowry Prohibition Act, Indian Succession Act, Personal Laws relating to women, Indian Statutory Women's Commission Act are to be implemented in the Social transformation process of exploited women. This is possible by widely utilising the media including TV and AIR. It is proposed to organise camps and workshops in districts for creating awareness among women. The outlay proposed for 1994-95 is Rs. 1 lakh.

5. *Self Employment Programme for Women/Social Economic Programme*

(Outlay Rs. 5.00 lakhs)

The outlay is to provide financial assistance to women to take up self employment. Widows, unmarried mothers, victims of kidnapping and abduction, prolonged illness, desertion by husbands are to be given priority for assistance. Financial assistance at the rate of Rs. 2000 is given to a beneficiary of which Rs. 500 is given as grant and Rs. 1500 as loan. There are 102 industrial co-operatives organised for promoting employment opportunities. Financial assistance is extended to economically weaker sections of women whose annual income falls below Rs. 11,400. An outlay of Rs. 5 lakhs is proposed for 1994-95 to benefit 1000 women.

6. *Kerala State Women's Development Corporation*

(Outlay Rs. 25.00 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 is being held by the State Government and 49 percent by Government of India. 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 were trained in employment oriented schemes. Self Employment assistance through non Governmental organisation was extended to 20 institutions which benefited about 500 women. It has organised several camps/orientation programmes for women. An outlay of Rs. 25 lakhs is proposed for 1994-95 for the following activities.

Sl.No.	Programme/Activity	Provision (Rs. lakhs)
1.	Investment in Women's Development Corporation	8.00
2.	Grant for implementing Social Welfare Programme	1.00
3.	Grant for Imparting Training Programme	3.00
4.	Conduct of Exhibitions	1.00
5.	Grant for Self Employment for Women in Distress	7.00
6.	Grant for Employment Programme for Technically qualified women	5.00
	Total	25.00

*Welfare of Aged, Infirm and Distresses*7. *Grant-in-aid to Orphanages*

(Outlay Rs. 20.00 lakhs)

The scheme provides for payment of grant-in-aid to voluntary organisations for the protection, care, education and training of orphans and destitutes. There are 1225 inmates assisted through 34 orphanages under plan in the state. The assistance is at the rate of Rs. 76.50 towards maintenance and rent of Rs. 16 per beneficiary per month. The entire commitment is now met under state funds as Central assistance was discontinued from 1992-93.

8. *Home for the cured mental patients (Asha Bhavan)*

(Outlay Rs. 4.00 lakh)

There are at present two homes for the cured mental patients functioning with the sanctioned strength of 50 each in Kozhikode and Thiruvananthapuram. But at present there are only 22 inmates in Thiruvananthapuram and 11 in Kozhikode. The per capita maintenance grant is Rs. 180 per month and for bedding, clothing and medicine Rs. 150 per annum is given. Thus per beneficiary maintenance grant is Rs. 2400 per annum. An outlay of Rs. 4 lakhs is proposed for 1994-95 towards maintenance charge of inmates, salary of staff, rent, furniture etc.

*Correctional Services*9. *Strengthening of Probation Services*

(Outlay Rs. 3.00 lakhs)

The provision is towards continuing the Research Cell and meeting the salary commitment of 3 Probation officers under plan and for meeting other commitments. No new staff creation is envisaged during 1994-95.

10. *Industrial Units in Balamandirs and Other Social Welfare Institutions.*

(Outlay Rs. 3.00 lakhs)

Consequent on the enactment of Juvenile Justice Act, 1986, the then balamandirs were renamed as Government Special Homes and Government Juvenile Homes. The Government Special Homes are intended for the care, protection, education, treatment and development of delinquent juveniles and the Government Juvenile Homes for the non-delinquent juveniles. In Kerala 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, Thissur and Kozhikode for boys and another one at Kozhikode for girls. About 200 inmates are trained in tailoring, carpetary, soap manufacturing, weaving, grass mat making etc. An outlay of Rs. 3 lakhs is proposed for 1994-95.

11. *Welfare of Prisoners (50% CSS)*

(Outlay Rs. 10.00 lakhs)

The objective of the scheme is modernisation and renovation of library facilities in jails by providing sports and games articles in jails, stainless steel vessels,

audio visual equipment and expansion of existing library facilities in the headquarters etc. An outlay of Rs. 10 lakhs is proposed for 1994-95 as state share

12. *After Care and follow up Services.*

(Outlay Rs. 3.00 lakhs)

The convicts released from jails are given financial assistance under this scheme so as to make them earn for their livelihood and draw them into the main stream of socio-economic life after they are released. About 150 long term prisoners are released every year. The outlay of Rs. 3 lakhs proposed is to benefit 150 persons at Rs. 2000 per person.

13. *Implementation of Juvenile Justice Act*(a) *Establishment of Juvenile Court Juvenile Welfare Board.*

(Outlay Rs. 3.00 lakhs)

This scheme aims at providing facilities and opportunities for total development of Juvenile boys below the age of 18 years for their care, protection, treatment and rehabilitation of destitutes neglected and delinquent children. An outlay of Rs.3 lakhs is proposed for 1994-95.

(b) *Establishment of Observation Home under JJ Act. (50% CSS)*

(Outlay Rs. 10.00 lakhs)

This is a 50 per cent 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 juveniles and accommodate them temporarily. The provision is for meeting the maintenance and related expenditure and for completing the construction of observation Homes of Palakkad and Manjeri proposed to be started during 1993-94. An outlay of Rs. 10 lakhs is proposed as state share.

14. *Special Component Plan.*

(Outlay Rs. 25.00 lakhs)

The major activity under the scheme is construction of anganwadi buildings with the approval of the district level Working Group. About 700 buildings were already completed and for construction of one anganwadi building Rs. 20000 is met by the State and remaining expenditure will be borne by the community. The target is to assist construction of 100 buildings during 1994-95 for which Rs. 25 lakh is proposed.

15. *Tribal Sub Plan.*

(Outlay Rs. 5.00 lakhs)

The provision is for the implementation of a schemes benefiting tribals. It is intended mainly for the construction of community kitchen in hygienic environment in areas predominated by tribal population and for other useful activities benefiting them. An outlay of Rs. 5 lakhs is proposed for 1994-95.

Other expenditure

16. *Building for Social Welfare Complex*
(Outlay Rs. 20.00 lakhs)

There are several social welfare offices now functioning in rented buildings. It is proposed to construct buildings on priority basis where land and other facilities are available. An outlay of Rs. 20 lakhs is proposed for 1994-95.

17. *Preparing Ex-Service men for Self Employment PEXSEM (50% CSS)*
(Outlay Rs. 2.00 lakhs)

This is a 50% centrally sponsored scheme intended to impart training to ex-servicemen. It is proposed to impart training to 250 ex-servicemen during 1994-95 for which an outlay of Rs. 2 lakhs is proposed.

18. *Home for the Mentally Retarded Children*
(Outlay Rs. 6.00 lakhs)

This scheme is to develop the Home for Mentally Deficient Children, Pangappara, Thiruvananthapuram as a State Institute by improving the services for the benefit of the mentally handicapped children. The activities to be promoted are development of a diagnostic centre, day care centre, parent counselling unit, vocational training and rehabilitation of the mentally retarded etc. The Institute has to be developed with infrastructure and manpower facilities like doctors, nurses, psychiatrists, paediatricians, research officers, ayah guidance officer, attender etc. An outlay of Rs. 6 lakhs is proposed for 1994-95.

19. *In service Training to Departmental Officers*
(Outlay Rs. 1.00 lakh)

This scheme is intended to impart training to staff of various social welfare institutions including those under JJ Act and officers under Social defence. It is proposed to impart training through the established institutions like the Institute of Management in Government, Rajagiri College of Social Science Kalamassery etc. An outlay of Rs. 1 lakh is proposed for 1994-95.

20. *Construction of Anganwadi Building with Community participation.*
(Outlay Rs. 11.00 lakhs)

Under the scheme anganwadi buildings are constructed with community participation. The cost of construction per building is Rs. 25000, out of which Rs. 20,000 is Government at share and Rs. 5000 is to be contributed by the public. About 700 buildings have already been constructed.

21. *Scholarship/Stipend and Implant Training to Physically Handicapped*
(Outlay Rs. 22.00 lakhs)

This scheme envisages payment of scholarship to physically handicapped studying in standard IX and above whose annual family income is below Rs. 24000. About 2208 students have been benefited

under the scheme during 1992-93. The scholarships amount varies for different courses and between day scholars and hostellers. An outlay of Rs. 22 lakhs is proposed for 1994-95.

Nutrition

- Special Nutrition Programmes*
(Outlay Rs. 200.00 lakhs)

There are 99 ICDS Projects in the State of which 75 are Central Sector Projects and 24 are State Sector Projects. The ICDS Projects with a net work of about 13846 anganwadies benefit about 11 lakhs children. At present 28 projects are under plan. The 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.

1. *Special Component Plan*
(Outlay Rs. 165.00 lakhs)

About 35 per cent of the ICDS Project 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 other useful activities benefiting the scheduled caste population. An outlay of Rs. 165 lakhs is proposed for 1994-95.

2. *Tribal Sub Plan*
(Outlay Rs. 20.00 lakhs)

The outlay of Rs. 20 lakhs proposed is for activities which exclusively benefit the tribals.

General

1. *State Nutrition Bureau*
(Outlay Rs. 10.00 lakhs)

The State Nutrition Bureau is mainly concerned with assessing the nutritional status of population and improving the nutritional status of vulnerable segments of population. Out of the provision of Rs. 10 lakhs proposed, Rs. 3 lakhs is for fully completing the building, Rs. one lakh for purchase of chemicals and equipment, Rs. 1 lakh for production of nutrition and education materials, Rs. 1 lakh for purchase of furniture and the remaining outlay is for conducting nutrition education training camps, medical check up camps, cooking demonstration programme etc. No new vehicles and additional staff creation are proposed during 1994-95.

3. *Nutrition Research Unit*
(Outlay Rs. 4.00 lakhs)

The objective of this unit is to carry out advanced chemical research studies relating to nutrition and health. Of the provision of Rs. 4 lakhs proposed, Rs. 3 lakhs is for providing equipment, chemicals, glasswares, bio-chemicals etc. and Rs. 1 lakh is for meeting the commitment towards two fellowships already created. No new staff and vehicles are proposed for 1994-95.

4. *Food Processing and Nutrition Centre, 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 from the Eighth Five Year Plan onwards. 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 provision of Rs. 1 lakh is towards the development of marketing Societies as share capital participation. No salary commitment is proposed under the scheme.

XI General ServicesA. *Stationery*

(Outlay Rs. 10.00 lakhs)

The outlay of Rs. 10.00 lakhs is provided for the following purposes, viz., completion of the construction of the building for Stationery Office at Thiruvananthapuram (Rs. 7.00 lakhs) and for the establishment of a Paper Testing Laboratory attached to the Chief Stores. (Rs. 3.00 lakhs).

B. *Printing*

(Outlay Rs. 50.00 lakhs)

1. *Modernisation of Government Presses*

As part of the modernisation of government presses one offset machine and DTP system are proposed to be installed in the Government Press, Thiruvananthapuram at a total cost of Rs. 15.00 lakhs.

2. *Civil Construction works Government Press, Ernakulam.*

During 1994-95, it is also proposed to take up the construction work of the building for the Government Press at Thrikkakkara in Ernakulam. The total estimated cost of the work is Rs. 200.00 lakhs. The proposed outlay for 1994-95 is Rs. 10.00 lakhs.

3. *Construction of Quarters for the employees*

At present there are no Government Quarters available at Government Press, Mannanthala and also at the Government Press, Vazhoor. Second Shift in Government Press, Mannanthala is under consideration of Government. It is essential to construct at least 6 quarters near Government Press, Mannanthala

and 3 quarters attached to Government Press at Vazhoor. An amount of Rs. 25 lakh is proposed to undertake and complete the work during the year 1994-95.

*Public Works*A. *Construction of Public Office Building—General Pool*

(Outlay Rs. 1070.00 lakhs)

It is proposed to undertake 172 office building construction works including of the spill over works during 1994-95. A large number of existing courts have no suitable accommodation and some of these courts have been housed in rented buildings. Planning Commission has recently approved a new scheme to provide accommodation to all these courts and also residential accommodation for judicial officers as a Centrally Sponsored Scheme with 50 per cent Central Assistance. The total cost of construction under this scheme is estimated at Rs. 1,605.00 lakhs. The above outlay of Rs. 1070 lakhs includes a provision of Rs. 100.00 lakhs earmarked as the 50 per cent State share for the construction of various court buildings and construction of residential quarters for judges.

B. *Construction of Legislature Complex*

(Outlay Rs. 800.00 lakhs)

Though the construction of Legislature Complex was started in 1980 at an estimated cost of Rs. 656 lakhs, the progress in implementation is being very slow, it seems rather difficult to complete the works even at the end of the Eighth Plan period. The estimated costs have been revised periodically. The revised cost at present is Rs. 5099 lakhs as follows;—

	(Rs. in lakhs)
Expenditure upto 1992-93	2101.65
Anticipated expenditure during 1993-94	364.20
Additional cost as per the revised Estimate to complete the work	2632.95
Phasing of the requirement	
1994-95	800.00
1995-96	1000.00
Spillover payment 1996-97	832.95

The required provision of Rs. 800 lakhs is provided in 1994-95 so as to complete the work as per the revised schedule.

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