

207497



PROPOSALS

For

ANNUAL PLAN

(1989-90)

of

SEVENTH FIVE YEAR PLAN

(1985-90)



KERALA AGRICULTURAL UNIVERSITY

VELLANIKKARA-680 654, TRICHUR



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IR KAU/PLAN VII

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STATEMENT GN-I
 DRAFT ANNUAL PLAN 1989-90 - HEADS OF DEVELOPMENT - STATE/UNION TERRITORIES -
 OUTLAYS AND EXPENDITURE (Rs in Lakhs)

Head/Sub head of development	Seventh	1985-86	1986-87	1987-88	1988-89		1989-90	
	Plan (1985-90) agreed outlay	Actual Expenditure	Actual Expenditure	Expenditure probable	Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
I. AGRICULTURE & ALLIED ACTIVITIES	1390.00	265.00*	226.10*	250.00*	350.00	485.55	360.00	98.00
Agricultural Research & Education								

* The outlays furnished are the approved outlays by the Government under Plan for different years

STATEMENT - GN 2
DRAFT ANNUAL PLAN 1989-90 - OUTLAYS AND EXPENDITURE - (Rs in lakhs)

Name of Scheme/Project	VIIth	1985-86	1986-87	1987-88	1988-89		1989-90	
	Plan (1985- 90) agreed outlay	Actual Expen- diture	Actual Expendi- ture	Expendi- ture (Provi- sional)	Appro- ved outlay	Anti- cipated Expen- diture	Propo- sed outlay	of which capital content
1	2	3	4	5	6	7	8	9
I. AGRICULTURE & ALLIED ACTIVITIES AGRL. RESEARCH & EDUCATION								
1. CROP HUSBANDRY								
a) Agrl. Education		39.33	27.61	51.34	60.00	62.41	60.00	33.00
b) Crop Research		72.43	60.57	70.42	100.00	99.86	92.00	3.00
Sub total for Crop Husbandry		111.66	88.18	121.76	160.00	162.27	152.00	36.00
II. ANIMAL HUSBANDRY & DAIRYING								
a) Vety. Education		17.42	45.66	97.66	53.00	49.49	46.00	18.00
b) Vety. Research		17.99	19.88	28.33	16.00	28.24	16.00	-
Sub total for Animal Husbandry & Dairying		35.41	65.54	125.99	69.00	77.73	62.00	18.00
III. FISHERIES								
a) Fisheries Education		3.14	23.58	10.78	24.15	43.90	24.15	15.00
b) Fisheries Research		-	-	2.58	4.25	5.00	4.25	-
Sub total for Fisheries		3.14	23.58	13.36	28.40	48.90	28.40	15.00

	1	2	3	4	5	6	7	8	9
IV. FORESTRY									
a) Forestry Education			1.71	3.88	4.14	6.00	9.55	10.00	5.00
b) Forestry Research			-	-	-	-	-	1.00	-
Sub total for Forestry			1.71	3.88	4.14	6.00	9.55	11.00	5.00
V. EXTENSION			10.74	8.94	5.85	11.60	12.68	14.60	8.00
VI. OTHERS (GENERAL)			76.24	52.91	67.88	75.00	174.42	92.00	16.00
WORKS			231.84	175.00	175.00	100.00			
Total - AGRICULTURAL RESEARCH & EDUCATION		1390.00	470.74	424.03	338.98	350.00	485.55	360.00	98.00

Note:- Under arrears of land acquisition charges, an outlay of Rs.241.10 lakhs is absolutely required for payment of LA charges for Fisheries College, Panangad (Rs.75 lakhs) Main Campus, Vellanikkara (Rs.35 lakhs). Sugarcane Res. Station, Thiruvalla (Rs.6.10 lakhs) and Special Sub Station, Sadanandapuram (Kottarakkara) (Rs.94 lakhs). This outlay has to be provided by the State Government as special grant.

Expenditure from 1988-89, included under different sub projects

EXTERNALLY AIDED PROJECTS

E.A.P.

(Rs. in lakhs)

Sec- tor	Source	Name of project		Date of agree- ment	Termi- nal Date (ori- ginal)	Exten- sion date if any	Credit component (latest)	Total cost (latest)	Expenditure up to the Sixth Five year Plan
		Credit No.	Name						
AGRI	USDA	IN-ARS-263	AICRP on Weed control	14-10-85	13-10-89	--	100%	7.10	
AGRI	USDA	IN-AES-343	Standardisa- tion of tissue/ apical meri- stem culture technique	20-2-88	19-2-81	--	100%	15.66	
AGRI	IDA	1631-IN	National Agrl. Research Pro- ject - Phase-II	--	30-12-91	--	100%	257.35 lakhs	

Externally Aided Projects (Contd....)

Seventh Five Year Plan outlay	1985-86		1986-87		1987-88		1988-89		Percentage completion in physical terms upto March 1989	1988-89 Targeted percentage of comple- tion	1989-90 proposed outlay
	Out- lay	Expen- diture	Out- lay	Expe- ndi- ture	Out- lay	Expen- diture	Appro- ved outlay	Anti- cipa- ted			
7.10	1.44	.13	2.79	.93	1.43	1.43	1.45	1.45	70%	20%	1.4
-	-	-	-	-	-	-	7.90	7.90	30%	30%	4.40
216.12	22.02	14.15	8.49	5.35	5.22	12.44	108.78	100.00	20%	25%	91.05 (lakhs)

EMP - 1

Employment Statement

State/Union Territory

KERALA AGRICULTURAL UNIVERSITY

DRAFT ANNUAL PLAN 1989-90 - EMPLOYMENT CONTENT OF SECTORAL
PROGRAMMES - OUTLAY & EXPENDITURE*

(Rs. in lakhs)

Name of the Sector	Outlay and Expenditure**					
	VIIth Plan (1985- 90) Agreed outlay	1985-86 Actual Expen- diture	1986-87 Actual Expen- diture	1987-88 Actual Expendi- ture	1988-89 Antici- pated Expendi- ture	1989-90 Proposed outlay
A. Economic Services		369.71	370.10	286.06	220.00	230.00
I. Agricultural and allied Services	} 1390					
Agricultural Research & Education						

KERALA AGRICULTURAL UNIVERSITY

Draft Annual Plan 1989-90 - Employment Content of Sectoral Programme - Targets and Achievements

Head of the Sector	Seventh Plan (1985-90) Target		Additional Direct Employment General(Nos)					1989-90 Target proposed	
	1985-86	1985-86	1986-87 (Actual)	1987-88	1988-89 Anticipated	1988-89 Anticipated	1989-90 Target proposed	1989-90 Target proposed	
	Construction (person days)	Continuing (person Year)	Construction (person days)	Continuing (person year)	Construction (person days)	Continuing (person year)	Construction (person days)	Continuing (person year)	
A.ECONOMIC SERVICES	2,00,000.00								
I.AGRI. AND ALLIED SERVICES		4,800.00							
AGRL. RESEARCH & EDUCATION			900						
			40,000.00	900					
				40,000.00	950				
					50,000.00	1000			
						50,000.00	1035		

I. AGRICULTURE AND ALLIED ACTIVITIES
 AGRICULTURAL RESEARCH AND EDUCATION

KERALA AGRICULTURAL UNIVERSITY
 (Outlay - Rs.360.00 lakhs)

The Kerala Agricultural University was established in 1971. Its activities cover education, research and extension. For educational and research activities, there are 8 educational institutions and 23 research stations.

The outlay of Rs.360.00 lakhs proposed for 1989-90 is to be utilized as follows:

CROP HUSBANDRY

(i) EDUCATION

(Outlay Rs.60.00 lakhs)

The College of Agriculture, Vellayani and the College of Horticulture, Vellanikkara impart education in Agriculture. The provision is for strengthening the post graduate programmes, library, laboratory etc. and for training and research support to teachers and students. Completion of academic building - Processing Technology Lab and staff quarters is also contemplated.

(ii) CROP RESEARCH

(Outlay Rs.92.00 lakhs)

Financial support to ~~various~~ items of research ~~under the~~ National Agricultural Research Project (Phase I and II) and research on drought are the activities proposed. Providing certain amenities in selected stations ~~are also envisaged~~.

ANIMAL HUSBANDRY AND DAIRYING

(i) EDUCATION

(Outlay Rs.46.00 lakhs)

Consequent to increased intake of students from 80 to 120, additional facilities like class rooms, laboratory, hostel etc. are to be provided.

(ii) RESEARCH

(Outlay Rs.16.00 lakhs)

Financing is proposed for short term research projects and centre for Advanced Studies on Animal Diseases, Poultry Science, Animal Diseases, Genetics and Breeding and Animal Pathology.

FISHERIES(i) EDUCATION

(Outlay Rs.24.15 lakhs)

The College of Fisheries established at Panangad (Ernakulam District) in 1979-80 is yet to be developed fully. It is proposed to strengthen this institution through development of infrastructural facilities, instructional Farms, workshops, aquarium, library etc. The work on the construction of an academic building is also proposed to be started.

(ii) RESEARCH

(Outla Rs.4.25 lakhs)

The activities proposed are establishment of a fresh-water Fisheries Research Station, and Fish Farm, cultivation of fish, prawn in Kuttanad Pokkali and kole areas and facilities for taking up research on mixed farming of crops and fish.

FORESTRY(i) EDUCATION

(Outlay Rs.10.00 lakhs)

The College of Forestry started at Vellanikkara (Trichur Dt) in 1986 is still in infant stage. The College is to be strengthened by providing facilities for undertaking UG and PG programmes.

(ii) RESEARCH

(Outlay Rs.1.00 lakhs)

Support to various research programmes undertaken in the College is envisaged.

EXTENSION

(Outlay Rs.14.60 lakhs)

The activities to be supported are correspondence courses, communication Centre, consultancy service, press, Krishi Vignan Kendra, Livestock Training programme, Village adoption, Tribal area research, exhibitions, Workshop and seminars. Besides, facilities like training hall, photographic unit etc. are also to be provided.

GENERAL

(Outlay Rs.92.00 lakhs)

The KAU imparts education in other fields like Basic Sciences and Humanities, Co-operation and Banking, Agricultural Engineering, Rural Home Science etc. These institutions are quite young and are to be strengthened considerably. Besides, there are certain central facilities like computer cell, Bio-technology laboratory, Radio Tracer Laboratory, Centre Library etc. Research on tissue culture is to be strengthened. The school started has to be continued. The seed and nursery production is to be intensified considering the demand. The State share of ICAR schemes is to be met.

LAND ACQUISITION CHARGES

There are arrears of land acquisition charges to be met as per Government directive. These LA charges relate to main campus (Rs.35 lakhs), Fisheries College, Panangad (Rs.75 lakhs), Sugarcane Research Station, Thiruvalla (Rs.6.10 lakhs) and special substation, Sadanandapuram (Kottarakkara (Rs.94 lakhs). Fund to a tune of Rs.241.10 lakhs is required for this purpose which has to be provided by the Government of Kerala as special grant outside the plan allocation as decided in the meeting held on annual plan on 13-10-1988 at Planning Board.

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