

OVERALL PERFORMANCE

Particulars	2005-06	2006-07	2007-08
Profit Making units			
Total Number of Profit Making Units	11	23	27
Production	84,673.47	131,065.19	130,514.42
Turnover without (Taxes and duties)	76,762.33	131,164.72	137,989.38
Turnover with excise duty	86,813.11	145,183.16	153,366.28
Profit made by the profit making units	5,637.59	12,607.94	12,224.24
Loss incurring units			
Total Number of Loss Making Units	31	19	15
Production	53,618.73	27,633.34	25,546.55
Turnover without (Taxes and duties)	61,014.09	26,735.60	25,763.86
Turnover with excise duty	65,485.18	29,391.47	27,784.12
Loss made by the Loss making units	-12,586.63	-3,464.68	-4,193.09
TOTAL			
Total No. of Units	42	42	42
Total Production	138,292.20	158,698.53	156,060.97
Total Turnover without (Taxes and duties)	137,776.42	157,900.32	163,753.24
Total Turnover with excise duty	152,298.29	174,574.63	181,150.40
Net profit / Loss	-6,949.04	9,143.26	8,031.15

PROFIT MAKING UNITS

1	Forest Industries (Travancore) Ltd
2	Handicrafts Dev Corp. (Kerala) Ltd
3	KELPALM
4	Keltron Component Complex Ltd
5	Keltron Crystals Ltd
6	Keltron Magnetics Ltd
7	Keltron Resistors Ltd
8	Kerala Clays & Ceramic Products Ltd.
9	Kerala Electrical & Allied Engineering Company Ltd.
10	Kerala Small Industries Development Corporation Ltd
11	Kerala State Bamboo Corporation Ltd.
12	Kerala State Electronic Development Corp
13	Kerala State Industrial Development Corporation Ltd
14	Kerala State Industrial Enterprises Ltd
15	Malabar Cements Ltd
16	Steel and Industrial Forgings
17	Steel Complex Ltd
18	Steel Industrials Kerala Ltd
19	The Kerala Ceramics Ltd
20	The Kerala Minerals and Metals Ltd
21	The Metal Industries Ltd
22	The Travancore Cements Ltd
23	Traco Cable Company Ltd
24	Transformers and Electricals Kerala Ltd
25	Travancore Sugars & Chemicals Ltd
26	Travancore-Cochin Chemicals Ltd
27	United Electrical Industries Ltd.

LOSS MAKING UNITS

1	Alleppey Co-operative Spinning Mills
2	Autokast Ltd.
3	HANTEX
4	Keltron Electro Ceramics Ltd
5	Kerala Artisans Development Corporation Ltd
6	Kerala Automobiles Ltd
7	Kerala State Drugs & Pharmaceuticals Ltd
8	Kerala State Handloom Dev Corp Ltd
9	Kerala State Textile Corporation Ltd
10	Sitaram Textiles Ltd
11	The Cannannore Co-op.Spinning Mills Ltd
12	The Malappuram Co-operative Spinning Mills Ltd.
13	The Quilon Co-operative Spinning Mills Ltd
14	The Trichur Co-operative Spinning Mills Ltd
15	Travancore Titanium Products Ltd

UNITS THAT HAVE CROSSED Rs. 100 CRORES TURNOVER

Sl.No.	Company	Sales with Excise duty (Rs. Cr)
1	The Kerala Minerals and Metals Ltd	341.01
2	Malabar Cements Ltd	218.4
3	Transformers and Electricals Kerala Ltd	205.48
4	Kerala State Electronic Development Corp	146.35
5	Travancore-Cochin Chemicals Ltd	108.58
6	Travancore Titanium Products Ltd	105.91
7	Kerala Electrical & Allied Engineering Company Ltd.	100.97

COMPANIES THAT ACHIEVED RECORD TURNOVER DURING 2007-08

1	Autokast Ltd
2	Handicrafts Development Corporation (Kerala) Ltd
3	Keltron Magnetics Ltd
4	Kerala Clays & Ceramic Products Ltd.
5	Kerala Electrical & Allied Engineering Company Ltd
6	Kerala State Bamboo Corporation Ltd.
7	Kerala State Electronic Development Corporation Ltd
8	Malabar Cements Ltd
9	Steel and Industrial Forgings
10	The Kerala Ceramics Ltd
11	The Kerala Minerals & Metals Ltd
12	Transformers and Electricals Kerala Ltd
12	Travancore Sugars & Chemicals Ltd
14	United Electrical Industries Ltd.

COMPANIES THAT ACHIEVED RECORD PROFITS DURING 2007-08

1	Keltron Crystals Ltd
2	Kerala Clays & Ceramic Products Ltd.
3	Kerala Electrical & Allied Engineering Company Ltd
4	Malabar Cements Ltd
5	Steel and Industrial Forgings
6	The Kerala Ceramics Ltd

COMPANIES THAT SLIPPED INTO LOSSES

1	Autokast Ltd
2	Kerala State Textiles Corporation Ltd
3	Kerala Automobiles Ltd
4	Keltron Electro Ceramics Ltd

SECTOR-WISE PERFORMANCE

Rs. lakhs

Sl.No.	Sectors	Turnover with Excise Duty	Net Profit/Loss
1	CHEMICAL	81,391.15	4,973.14
2	DEVELOPMENTAL & INFRASTRUCTURAL AGENCIES	9,361.41	3,142.06
3	ELECTRICAL EQUIPMENT	39,335.50	1,519.88
4	ELECTRONICS	18,402.33	858.93
5	CERAMICS & REFRACTORIES	1,598.55	300.44
6	ENGINEERING	14,630.93	291.88
7	WOOD & AGROBASED	1,589.62	123.5
8	TRADITIONAL & WELFARE	5,556.11	-1,304.04
9	TEXTILES	9,284.80	-1,874.64
Total		181,150.40	8,031.15

BUDGET FOR 2008-09

Rs. lakhs

Particulars	2008-09 Budget
Profit Making units	
Total Number of Profit Making Units	35
Production	191,392.63
Turnover without (Taxes and duties)	208,957.12
Turnover with excise duty	223,597.79
Profit made by the profit making units	17,291.79
Loss incurring units	
Total Number of Loss Making Units	7
Production	21,801.03
Turnover without (Taxes and duties)	21,787.79
Turnover with excise duty	24,200.48
Loss made by the Loss making units	-2,422.66
TOTAL	
Total No. of Units	42
Total Production	213,193.66
Total Turnover without (Taxes and duties)	230,744.91
Total Turnover with excise duty	247,798.27
Net profit / Loss	14,869.13

CHEMICAL SECTOR

Rs. lakhs

Particulars	2005-06	2006-07	2007-08
Profit Making units			
Total Number of Profit Making Units	3	3	4
Production	68,614.03	62,702.98	60,484.95
Turnover without (Taxes and duties)	56,804.73	60,130.21	61,470.49
Turnover with excise duty	65,102.40	68,398.25	69,910.09
Profit made by the profit making units	2,892.82	5,002.07	5,244.81
Loss incurring units			
Total Number of Loss Making Units	3	3	2
Production	14,752.30	13,576.72	10,243.60
Turnover without (Taxes and duties)	13,686.47	12,692.92	9,870.10
Turnover with excise duty	15,112.08	14,760.80	11,481.06
Loss made by the Loss making units	-2,606.23	-830.99	-271.67
TOTAL			
Total No. of Units	6	6	6
Total Production	83,366.33	76,279.70	70,728.55
Total Turnover without (Taxes and duties)	70,491.20	72,823.13	71,340.59
Total Turnover with excise duty	80,214.48	83,159.05	81,391.15
Net profit / Loss	286.59	4,171.08	4,973.14

ENGINEERING SECTOR

Rs. lakhs

Particulars	2005-06	2006-07	2007-08
Profit Making units			
Total Number of Profit Making Units	1	3	4
Production	3,726.00	8,898.50	9,714.54
Turnover without (Taxes and duties)	3,426.00	8,852.99	9,624.65
Turnover with excise duty	3,938.00	10,013.96	10,977.91
Profit made by the profit making units	302	400.36	884.96
Loss incurring units			
Total Number of Loss Making Units	5	3	2
Production	5,972.46	2,013.72	3,248.41
Turnover without (Taxes and duties)	6,162.35	1,863.73	3,268.72
Turnover with excise duty	6,967.09	2,036.44	3,653.02
Loss made by the Loss making units	-922.25	-412.21	-593.08
TOTAL			
Total No. of Units	6	6	6
Total Production	9,698.46	10,912.22	12,962.95
Total Turnover without (Taxes and duties)	9,588.35	10,716.72	12,893.37
Total Turnover with excise duty	10,905.09	12,050.40	14,630.93
Net profit / Loss	-620.25	-11.85	291.88

CERAMICS & REFRACTORIES

Rs. lakhs

Particulars	2005-06	2006-07	2007-08
Profit Making units			
Total Number of Profit Making Units	1	2	2
Production	324.18	1460.53	1673.86
Turnover without (Taxes and duties)	427.97	1445.38	1596.42
Turnover with excise duty	427.97	1447.31	1598.55
Profit made by the profit making units	83.83	203.18	300.44
Loss incurring units			
Total Number of Loss Making Units	1	0	0
Production	309	0	0
Turnover without (Taxes and duties)	290.75	0	0
Turnover with excise duty	292.7	0	0
Loss made by the Loss making units	-96.99	0	0
TOTAL			
Total No. of Units	2	2	2
Total Production	633.18	1460.53	1673.86
Total Turnover without (Taxes and duties)	718.72	1445.38	1596.42
Total Turnover with excise duty	720.67	1447.31	1598.55
Net profit / Loss	-13.16	203.18	300.44

ELECTRICAL EQUIPMENT

Rs. lakhs

Particulars	2005-06	2006-07	2007-08
Profit Making units			
Total Number of Profit Making Units	1	4	4
Production	10583	31311.25	37296.99
Turnover without (Taxes and duties)	11002	31056.49	34924.7
Turnover with excise duty	12186.18	35005.07	39335.5
Profit made by the profit making units	174	754.31	1519.88
Loss incurring units			
Total Number of Loss Making Units	3	0	0
Production	10996.04	0	0
Turnover without (Taxes and duties)	9139.7	0	0
Turnover with excise duty	10523.69	0	0
Loss made by the Loss making units	-839.84	0	0
TOTAL			
Total No. of Units	4	4	4
Total Production	21579.04	31311.25	37296.99
Total Turnover without (Taxes and duties)	20141.7	31056.49	34924.7
Total Turnover with excise duty	22709.87	35005.07	39335.5
Net profit / Loss	-665.84	754.31	1519.88

ELECTRONICS SECTOR

Rs. lakhs

Particulars	2005-06	2006-07	2007-08
Profit Making units			
Total Number of Profit Making Units	0	3	5
Production	0	13445.37	17309.26
Turnover without (Taxes and duties)	0	12630.22	16996.11
Turnover with excise duty	0	13194.85	18048.45
Profit made by the profit making units	0	1764.43	932.83
Loss incurring units			
Total Number of Loss Making Units	6	3	1
Production	8698.25	2599.04	344.26
Turnover without (Taxes and duties)	12938.65	2258.79	339.88
Turnover with excise duty	13774.32	2626.9	353.88
Loss made by the Loss making units	-4571.31	-327.5	-73.9
TOTAL			
Total No. of Units	6	6	6
Total Production	8698.25	16044.41	17653.52
Total Turnover without (Taxes and duties)	12938.65	14889.01	17335.99
Total Turnover with excise duty	13774.32	15821.75	18402.33
Net profit / Loss	-4571.31	1436.93	858.93

WOOD AND AGRO BASED SECTOR

Rs. lakhs

Particulars	2005-06	2006-07	2007-08
Profit Making units			
Total Number of Profit Making Units	2	2	2
Production	1394.95	1393.04	1523.27
Turnover without (Taxes and duties)	1325.31	1377.37	1519.17
Turnover with excise duty	1382.24	1451.51	1589.62
Profit made by the profit making units	111.75	118.71	123.5
Loss incurring units			
Total Number of Loss Making Units	0	0	0
Production	0	0	0
Turnover without (Taxes and duties)	0	0	0
Turnover with excise duty	0	0	0
Loss made by the Loss making units	0	0	0
TOTAL			
Total No. of Units	2	2	2
Total Production	1394.95	1393.04	1523.27
Total Turnover without (Taxes and duties)	1325.31	1377.37	1519.17
Total Turnover with excise duty	1382.24	1451.51	1589.62
Net profit / Loss	111.75	118.71	123.5

TEXTILES SECTOR

Rs. lakhs

Particulars	2005-06	2006-07	2007-08
Profit Making units			
Total Number of Profit Making Units	0	1	0
Production	0	10768.9	0
Turnover without (Taxes and duties)	0	3694.92	0
Turnover with excise duty	0	3694.92	0
Profit made by the profit making units	0	83.04	0
Loss incurring units			
Total Number of Loss Making Units	7	6	7
Production	9672.5	6291.16	9070.41
Turnover without (Taxes and duties)	9500.2	6200.53	9284.8
Turnover with excise duty	9500.83	6200.53	9284.8
Loss made by the Loss making units	-1679.8	-861.24	-1874.6
TOTAL			
Total No. of Units	7	7	7
Total Production	9672.5	17060	9070.41
Total Turnover without (Taxes and duties)	9500.2	9895.45	9284.8
Total Turnover with excise duty	9500.83	9895.45	9284.8
Net profit / Loss	-1679.8	-778.2	-1874.6

DEVELOPMENTAL AGENCIES

Rs. lakhs

Particulars	2005-06	2006-07	2007-08
Profit Making units			
Total Number of Profit Making Units	2	3	3
Production	0	0	0
Turnover without (Taxes and duties)	3770.9	11561	9361.4
Turnover with excise duty	3770.9	11561	9361.4
Profit made by the profit making units	2070.2	4250.9	3142.1
Loss incurring units			
Total Number of Loss Making Units	1	0	0
Production	0	0	0
Turnover without (Taxes and duties)	5397.9	0	0
Turnover with excise duty	5397.9	0	0
Loss made by the Loss making units	-183.6	0	0
TOTAL			
Total No. of Units	3	3	3
Total Production	0	0	0
Total Turnover without (Taxes and duties)	9168.7	11561	9361.4
Total Turnover with excise duty	9168.7	11561	9361.4
Net profit / Loss	1886.6	4250.9	3142.1

TRADITIONAL AND WELFARE

Rs. lakhs

Particulars	2005-06	2006-07	2007-08
Profit Making units			
Total Number of Profit Making Units	1	2	3
Production	31.31	1084.65	2511.55
Turnover without (Taxes and duties)	5.47	416.44	2496.43
Turnover with excise duty	5.47	416.59	2544.75
Profit made by the profit making units	3.01	30.96	75.76
Loss incurring units			
Total Number of Loss Making Units	5	4	3
Production	3218.18	3152.7	2639.87
Turnover without (Taxes and duties)	3898.11	3719.63	3000.36
Turnover with excise duty	3916.61	3766.8	3011.36
Loss made by the Loss making units	-1686.66	-1032.74	-1379.8
TOTAL			
Total No. of Units	6	6	6
Total Production	3249.49	4237.35	5151.42
Total Turnover without (Taxes and duties)	3903.58	4136.07	5496.79
Total Turnover with excise duty	3922.08	4183.39	5556.11
Net profit / Loss	-1683.65	-1001.78	-1304.04