



GOVERNMENT OF KERALA

ANNUAL PLAN PROPOSALS

2020-2021

STATE PLANNING BOARD

THIRUVANANTHAPURAM

SEPTEMBER 2020

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INTRODUCTION

1. The financial year 2020-21 is the fourth year of 13th Five Year Plan (2017-22). Draft Annual Plan Proposals (2020-21) of the State is formulated based on specific guidelines circulated by State Planning Board to all Heads of Departments/Implementing Agencies and are directed to critically evaluate all the on-going schemes and to abandon the unproductive and unwanted schemes. They were also requested to consider the recommendations of the respective Working Groups constituted for the 13th Five Year Plan and Approach Paper while proposing new schemes. Attempts have been made to club or merge together schemes of same or common nomenclatures with the objective to reduce the number of schemes and include new schemes on priority basis. As in the previous year plan proposals for 2020-21 were collected online from the Heads of Departments/implementing Agencies through planspace.
2. In accordance with resource estimations Aggregate Plan Outlay for the year 2020-21 is ₹ 36786.33 crore, which includes the State Plan resources of ₹27610 crore, and Central Assistance of ₹9176.33 crore. The estimates of Central Share of all the CSS proposed in the Annual Plan 2020-21 have been made on the basis of revised funding pattern intimated by GoI.
3. An analysis of the sector wise share of outlay reveals that the Social Service sector received 30.87 per cent of the total plan outlay. The LSGD's share is 25.93 per cent, Outlay of Agriculture and Allied sector including Irrigation & Flood control is 6.97 per cent, Transport 6.17 per cent and that of Rural Development Sector is 5.79 per cent.
4. Out of the outlay of ₹27610 crore, ₹7158 crore is proposed for assistance to LSGIs and the remaining ₹20452 crore is for the State Sector schemes including mandatory provisions such as EAP, NABARD, Power, SCP/TSP, SS to CSS and MLA SDF. Of the total outlay for LSGIs ₹5498.75 crore, is proposed for General sector, ₹1221.15 crore for SCP and ₹183.10 crore for TSP.
5. Out of the plan outlay of ₹27610 crore, the total outlay proposed for SCP is ₹2708.54 crore. Of this, 1487.39 crore is allocated to Scheduled Castes Development Department and the remaining ₹1221.15 crore is LSGIs share. The allocation to SCP constitutes 9.81 per cent of the State Plan,

which is higher than the percentage of SC population (9.10%) as per 2011 census.

6. The total proposed outlay under TSP is ₹781.36 crore, which constitute 2.83% of the State Plan outlay, much above the percentage of ST population (1.45%) as per 2011 census. Of the total outlay for TSP, ₹598.26 crore is proposed for Scheduled Tribes Development Department and the remaining ₹183.10 crore is LSGIs share.
7. A total outlay of ₹1000 crore is proposed for the following major infrastructure development projects viz, (1) Mono Rail Projects/Light Metro Systems at Thiruvananthapuram and Kozhikode (2) Vizhinjam International Container Transshipment Terminal (ICTT) (3) Kochi Metro (4) Kannur Air Port (5) Annuity Scheme on 35th National games (6) Integrated water Transport System-Kochi (7) Creation of Judicial Infrastructure (8) Solid Waste Treatment Plants (9) Performance based Infrastructure Development (New Scheme) (10) Public University Campus Construction and Development (11) Kerala Rail Development Corporation (12) Kochi – Palghat High-Tech Industrial Corridor (New Scheme)

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PART I

I. AGRICULTURE AND ALLIED SECTORS

1.1 CROP HUSBANDRY

The allocation for the year 2020-21 focuses on food crop production for attaining self-sufficiency in vegetable production including development of rice, pulses, tubers and location specific crops like millets, sugarcane and sesamum. The outlay proposed under Crop Husbandry sector is ₹545.94 crore for the schemes suggested for implementation during 2020-21. Programmes for development of other major crops viz. coconut, spices, flowers, fruits and medicinal plants and interventions to revive the soil and crop health, production and distribution of good quality planting materials, promotion of good agricultural practices for Safe to eat food and Hi-tech agriculture are the other major thrust areas for crop development during the year.

“Krishi Padasala- approach to AEU based cultivation” for creating awareness among the farmers on AEU based cultivation and establishment of AEU based demonstration units and “Punarjani” for revival of agricultural sector in the post flood scenario are two new schemes for the year 2020-21.

It has been the state’s experience that there are a number of agencies in the government and cooperative sector and also registered farmers collective which provides services and take up activities with a view to enhancing the effectiveness of scheme implementation and also augment the resources available for plan schemes. During times of resource crunch, bundling the services and resources of Primary Agricultural Cooperative Societies (PACS) which are in profit for the last three years and having adequate experience in implementing primary sector schemes including processing, Farmers’ Cooperative Societies and Farmer Producer Organizations (FPO) set up by NABARD and CDB which are graded in A and B category (as per NABARD’s grading chart) will help in enhancing the productivity and profitability of farms and farmer households. From the year 2020-2021 the schemes of the department will be opened to these agencies which submit quality projects. The projects of the FPOs and good working PACS will be submitted to the Directorate directly (and will be placed in the working group). Such projects will be closely monitored by a team consisting of Planning Board and Department and the results will be documented. An amount of ₹ 20.00 lakh is proposed for monitoring and documentation, which will be met from the component ‘public participation’, under ‘Strengthening of Agricultural Extension’. A suitable rating chart preferably NABARD rating of FPOs may be adopted. Only good performing PACS which are in profit for the last three years will be identified for implementation. The technical expertise to PACS/FPOs will be provided by the Krishi Bhavan.

The schemes in the agriculture sector will be further allocated, planned and implemented based on the concept of 5 Agroecological zones and 23 Agroecological units across the state. More focus will be given to the corresponding AEU’s while implementing the various schemes. The specific allocation under each scheme to the AEUs will be prepared by the Departmental and approved by working group.

Crop Development

1. Food Crop Production

(Outlay: ₹19123.00 lakh)

The food crop production project includes four schemes, viz, Rice Development, Development and promotion of Location specific crops, Vegetable Development and Development of Pulses and Tubers. In order to provide greater reach and resources to the programmes/projects, the scheme will be implemented in coordination with LSGD/good working PACS with experience and FPOs. As far as possible integration with KCC scheme of NABARD implemented through PACS/RRBs may be ensured.

An amount of ₹19123.00 lakh is proposed for the food crop production schemes during 2020-21. It is envisaged that at least 33 percent of beneficiaries of the project will be women.

(i) Rice Development

(Outlay: ₹ 11824.00 lakh)

The scheme on rice development thrusts upon promotion of paddy cultivation in the state through group farming and area expansion programmes like fallow land cultivation, single crop to double crop and upland rice cultivation concentrating on the rice growing agro ecological units with natural endowments for augmenting rice productivity. Revitalization of paddy cultivation in areas affected by flood will be the focused.

The ultimate objective would be to increase the area under rice to 3.00 lakh hectare by the end of 13th five year plan. An outlay of ₹ 11824.00 lakh is proposed during 2020-21.

Under group farming an amount of ₹6473.00 lakh is proposed. An amount of ₹6073.00.lakh is proposed for input assistance under sustainable rice development component@ ₹5500/ha. The support for input assistance will be in the form of quality seeds, inputs (based on AEU based recommendations from Krishi Bhavan), and certification and bio control agents only.

An amount of ₹300.00 lakh is proposed for promoting group farming activities of the active padasekhara samithies. The amount will be released to padasekhara samithies based on a transparent criterion for promoting group farming and facilitating e-payment system. Considering the need of reviving paddy cultivation in the post flood scenario, an amount of ₹ 70.00 lakh is proposed for project based support for infrastructure development in padasekharams including block level convergence and establishment of rice mills and parboiling units. The projects prepared should be identified and approved by the Director of Agriculture. Convergence with activities under RKVY, RIDF, Other CSS and LSGD schemes should be ensured in undertaking infrastructural development. The scheme will be implemented in integration with good working PACS in the area.

An amount of ₹30.00 lakh is proposed to provide operational support to paddy development agencies in a project based manner.

For bringing additional area under paddy cultivation, promotion of fallow land cultivation, raising double crop in single cropped areas, upland paddy and specialty rice

cultivation an amount of ₹ 840.00 lakh is proposed. Rice fallows will be brought under sustainable cultivation in a phased manner in project mode with the active involvement and convergence of Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS), Kudumbasree, PACS, FPOs and the LSGD institutions. An amount of ₹600.00 lakh is proposed for promotion of fallow land cultivation. The assistance to farmers will be based on a panchayat level list of beneficiaries prepared under the supervision of a team headed by Agricultural Officers, in consultation with LSGD institutions, PACS and FPOs wherever necessary.

Upland cultivation will be expanded in locations based on suitability as per the report of AEUs, for which an amount of ₹100.00 lakh is proposed. Here also for necessary infrastructure creation, handholding of LSGD institutions, PACS and MNREGS will be ensured. An year wise database of fallow land cultivated including area under cultivation, management practices followed, yield per hectare, will be maintained at each Krishibhavan and Panchayat.

An amount of ₹ 70.00 lakh for raising double crop in single cropped paddy land and ₹ 70.00 lakh for promotion of specialty rice is proposed. Out of this ₹20.00 lakh is proposed for promotion of specialty rice in Wayanad district.

In order to ensure the availability of certified seeds suitable to the locality Registered Seed Growers' Programme (RSGP)/ Seed Village Programme (SVP) will be continued. An amount of ₹ 125.00 lakh is proposed for this purpose. A list of RSGs will be maintained as a database.

Considering the pivotal role of paddy land conservation in environment protection, an amount of ₹ 4000.00 lakh is proposed for Royalty to the owners of cultivable paddy land @ ₹2000/ ha for conserving the cultivable paddy lands.

An amount of ₹ 200.00 lakh is proposed for 'Operation Double Kole' a component to encourage double cropping in Kole areas. The assistance will be provided for inputs and infrastructure development based on the project proposal from the special officer of the programme. The convergence of schemes RKVY, RIDF and Kerala Agricultural University will be ensured.

Special Assistance for ₹136.00 lakh is proposed for Pokkali cultivation, a traditional rice growing tract. The assistance will be provided based on separate project proposal covering production and field level infrastructure component and for development of customized harvesting machines. An amount of ₹50.00 lakh is proposed for operationalization of paddy and wetland act 2008.

(ii) Development and promotion of Location specific crops

(Outlay: ₹ 202.00 lakh)

In order to promote the cultivation of minor millets, oil seed crops like ground nut and sesamum and sugarcane in specific AEUs, assistance is provided for procurement of quality seeds, land preparation, irrigation and other cultivation requirements. Promotion of crop production activities in tribal lands so as to ensure food and nutritional security to tribal population focusing on activities including conservation of traditional varieties and

traditional practices with proven scientific basis is also included. Activities will be taken up on a project mode in coordination with ST department.

An amount of ₹1.00 lakh is proposed for Attappady Tribal Village programme to support traditional crops from production to marketing. For cultivation of traditional millets in Thayannamkudi in Idukki district an amount of ₹ 6.00 lakh is proposed. Promotion of the traditional practice of simultaneous rising of millets and pulses is also included. An amount of ₹1.00 lakh is proposed as project based assistance for continuing Athirappally Tribal Valley Agricultural Project.

An amount of ₹187.00 lakh is proposed for area expansion of sugarcane, sesamum and groundnut. A special programme for Marayur sugarcane on farm processing and value addition with special emphasis to GI product '*Marayursarkara*' for an amount of ₹7.00 lakh is also proposed.

An amount of ₹202.00 lakh is proposed for the scheme.

Attappady Tribal Village Programme and Athirapally Tribal Valley Agricultural Project has been sanctioned vide G.O (MS) No 34/2019/ PLGEA dated 12.12.2019 under Rebuild Kerala Initiative. These components will be implemented using the funds under RKI.

(iii) Vegetable Development

(Outlay: ₹ 6947 .00 lakh)

The Vegetable Development Programme implemented in the state aims to promote vegetable production in the state in a safe-to-eat manner and to attain self-sufficiency in the sector. During 2020-21, it will be implemented in a Mission Mode involving all the stake holders in this sector such as Agriculture Development & Farmers' Welfare Department, PACS, FPOs, Kerala Agricultural University, LSGDs, VFPCCK, HortiCorp and SHM. Co-ordination of all PSUs, ATMA, Organic Farming (GAP, PGS System), Marketing, infrastructure programmes shall be ensured for the success of the programme. Homestead cultivation will be promoted in all the households in the State for producing Safe to Eat vegetables throughout the state.

The Vegetable Mission activities concentrate on following aspects

- Production, procurement and marketing. Vegetable produced under commercial cultivation and homesteads of Kerala will be collected from the surplus areas and supplied to deficit areas thereby fetching premium price to the farmers as well as reasonable price for good quality produce.
- Promoting homestead cultivation for producing Safe to Eat vegetables throughout the state which includes *Onathinu Oru Muram Pachakkari* and cultivation of vegetables giving thrust to cool season vegetables.
- Integrating various components of Vegetable Development Programme (VDP) of the Department and VFPCCK such as Vegetable cultivation through institutions, Development of district clusters, Establishment of nurseries, Promotion of Rainshelters, Promotion of zero energy cool chamber, Community Drip Irrigation and Promotion of Urban Clusters for promoting commercial cultivation of vegetables.

- Co-ordination of all PSUs, and ATMA, Organic Farming (GAP, PGS System) and Marketing programmes in activities related to vegetable development. Online marketing shall be promoted in coordination with Cooperative system and Farmer Producer Companies. The model of eNAM portal shall be introduced.
- Massive publicity and campaign at Panchayat, block and district level with the participation of LSGDs, PACS and FPOs.

The vegetable production scheme will be implemented in close coordination with Haritha Kerala Mission and clearly defined physical targets at AEU, Panchayat level and other deliverables will be included in the project. Department of Agriculture will organize campaigns for Vegetable Development Programmes at block level and at panchayat level with the support of PACS, FPOs and other farmer groups and panchayats.

There will be convergence of vegetable development activities carried out by LSGD, VFPC, SHM, KAU and HortiCorp under the mission. The Director of Agriculture shall draft terms of reference with the agencies specifying the roles and responsibilities of each agency. The targets to be achieved with respect to each activity right from production to marketing, processing, risk management, price stabilization shall be specified and monitored. There will not be duplication of beneficiaries among the various agencies. A database of the beneficiaries of various agencies receiving benefits for vegetable development will be prepared and maintained. The details of beneficiaries with respect to nature of cultivation as to homestead/commercial/urban/rural/terrace/protected/open, seasons cultivated, type of vegetables cultivated, nature of ownership as to own land/leased land, private/government institutions, harvested yield, marketed yield, marketable surplus will be documented which will be periodically updated and maintained. The marketing mechanism adopted by beneficiary/cluster will also be recorded.

Duplication of activities by these agencies in an area will be avoided. The activities will be carried out integrating the funds allocated to the agencies for vegetable development. Insurance, credit facilities and risk fund to vegetable growers shall be coordinated by a single agency. The SHG's, SKS under VFPC, clusters, BLFO's under VDP, will function in an integrated manner under the coordination of VFPC. The period of assistance to the same beneficiary will be fixed unless there is crop loss due to unforeseen catastrophe like flood/drought and the like. A mechanism to maintain reserve fund to sustain the cultivation will be worked out. Department of Agriculture will be the Nodal agency for Vegetable Mission.

The components include promotion of homestead vegetable cultivation and cultivation through institutions through supply of grow bags, vegetable seed production & distribution, supply of vegetable seedlings, development of clusters, support to block level federated organizations and A graded clusters, establishment of nurseries, rain shelter cultivation promotion of urban clusters, development support to graded clusters and community drip irrigation. Out of the total outlay of ₹ 6947.00 lakh, an amount of ₹ 6222.00 lakh is proposed for vegetable development programme during 2020-21 through Agriculture Department.

An amount of ₹725.00 lakh is proposed for the promotion of vegetable cultivation through VFPC. VFPC in addition to carrying out the general functions of the Mission programme will carry out specific roles on project basis for which funds are allocated. The activities include support to vegetable cultivation including export quality vegetable cultivation under GAP/PGS, production protocol development for cold chain in Vattavada and Kanthalloor and other vegetable production activities including cool season vegetables. Out of this an amount of ₹ 25.00 lakh is proposed to soil fertility improvement through VFPC. Duplication of same activities in various schemes implemented by VFPC will be avoided. A comprehensive proposal for vegetable and fruit development covering production, processing and marketing within the fund allocated under various schemes to VFPC shall be prepared and submitted for approval.

The amount of ₹725.00 lakh is proposed for VFPC includes, ₹50.00 lakh proposed for production protocol development for cold chain in Vattavada and Kanthalloor in Idukki District.

Out of ₹1807.00 lakh proposed for homestead cultivation ₹1000.00 lakh is proposed for “*Onathinu oru muram pachakkari*” programme towards supply of seedkits and production and supply of seedlings to homesteads and farmers. The seedling will be produced and supplied by the panchayat level nurseries/block level nurseries under Vegetable development programme/Department farms/VFPC/Agro Service Centres and approved agencies and certified by district level VDP implementing Committee based on Seed Act to ensure quality of seeds and seedlings. To promote homestead vegetable cultivation using GAP an amount of ₹ 807.00 lakh is proposed for homestead cultivation for 2nd crop through providing vegetable input kits. Cool season vegetables will be given thrust.

Out of ₹ 200.00 lakh proposed for vegetable cultivation through institutions, an amount of ₹ 100.000 lakh is for vegetable cultivation in schools and other educational institutions. For project based cultivation including innovative technologies in institutions like PACS and government premises an amount of ₹100.00lakh is proposed.

The cluster based development is the key component in the vegetable development initiative of the state. An amount of ₹2619.00 lakh is proposed for cluster development in districts out of which ₹900.00 lakh is proposed as assistance to existing clusters and ₹1026.00 lakh is for assistance to staggered clusters. An amount of ₹200.00 lakh is proposed for pumpsets and ₹30.00 lakh for plant protection equipments. Amount of ₹50.00 lakh each is proposed for Wayanad and Idukki districts for development of cool season vegetables. Out of the amount proposed for cluster development in districts ₹363.00 lakh will be utilized for production and distribution of seeds of traditional varieties and for promotion of nutritional garden for the supply of perennial vegetable seedling kits (bread fruit, muringa, curry leaves, agathy etc.). Specialized clusters will be entrusted for production and distribution of traditional varieties and nutritional garden. Services of agro service centres and *karshika karma senas* will be utilised for the establishment of nurseries and nutritional garden. Fallow land cultivation will be supported at cluster level.

The vegetable clusters established will be further graded based on the performance covering group activities, increase in production and productivity, innovative activities, technology application and cluster dynamics. The best clusters will be graded as A grade clusters and special development support will be for those clusters covering support for establishing nurseries, collection centres, pre cooling centres, input centres and other need based project based support. An amount of ₹ 94.25 lakh is proposed for the support of graded clusters. Poor performing clusters will be delinked from support and new clusters will be formed. Transparent criteria will be developed for evaluating performance of clusters. Clusters of women, youth and students will be promoted giving priority. A portion of outlay under cluster development will be utilized for project based assistance of each cluster in potential areas.

Best performing A grade cluster with two years' experience, good volume of business, nurseries, markets etc and with a minimum turnover of ₹ 5.00 lakh will be selected as super clusters and assistance will be provided on project mode. An amount of ₹ 5.00 lakh is proposed for such clusters. A separate performance criterion for best performing A grade clusters will be developed.

Out of total subsidy per hectare 25 percent is proposed for the promotion of inputs for safe food production and for promoting good agricultural practices. Biocontrol agents, pheromone traps, area wide IPM and bio fertilizers will be included in the 25 percent earmarked amount of the subsidy component. Another minimum 15 percent will be insisted for lime application.

An amount of ₹ 850.00 lakh is proposed for promotion of urban clusters towards assistance for vegetable cultivation in urban areas including wick irrigation. Grow bags produced through agro service centres and kudumbasree will also be supported. Urban vegetable cultivation will be institutionalized by the formation of *Haritha* groups. Under this an amount of ₹ 25.00 lakh is proposed for institutionalization of urban vegetable growers into registered '*Haritha Groups*'. The local government will be actively brought into this activity.

Need based support for good and well performing Block Level Federated Organizations (BLFO) for specific infrastructure support viz. biopharmacy, ecoshop, onfarm production of pseudomonas, trichoderma etc limited to maximum of ₹10.00lakh/BLFO as one time assistance is proposed on project mode. An amount of ₹ 20.00lakh is proposed for this during 2020-21. There should not be any duplication of Block level federated organizations of the department and markets established by VFPCCK at ward level in panchayats.

Nurseries will be established in identified blocks through clusters. An amount of ₹10.00 lakh is proposed for establishing small nurseries in gramapanchayats/ corporation / selected municipalities for the production of sufficient quality seedlings.

Community drip irrigation system will be promoted through Agro Service Centres and *karshika karma senas* of urban areas for effective utilization of irrigation water. An amount of ₹ 18.75 lakh is proposed for this.

Rain shelters for year-round cultivation will be supported for which ₹ 500.00 lakh is proposed for setting up of rain shelter of 100 sq.m.

An amount of ₹ 25.00 lakh is proposed for the conduct of pesticide residue analysis in vegetables provided by the Department of Agriculture through Kerala Agricultural University, Vellayani. The projects for which funds have not been provided under the allocation for the University (Research and Extension) only will qualify for this.

Vegetable cultivation will be extended to fallow lands available under the ownership of department farms and PSUs also by involving farmer clusters and women groups.

The activities related to planting material production, organic farming, soil health management and marketing under the Vegetable Mission will be undertaken under the respective schemes

(iv) Promotion of pulses & tubers

(Outlay: ₹ 150.00 lakh)

In order to augment the area and production under various pulse crops viz. cowpea, green gram, black gram, red gram, soya bean and others in the garden lands as well as in 3rd crop rice *padasekharams* an amount of ₹ 50.00 lakh is proposed. Focus will be given to *Onattukara* region. An amount of ₹ 100.00 lakh is proposed for development of tuber crops, which includes production and supply of source planting materials and seed multiplication through seed villages. Out of this ₹10.00 lakh is proposed for seed multiplication in tribal areas. Promotion of tubers will be in association with Central Tuber Crops Research Institute. An amount of ₹150.00 lakh is proposed for this scheme.

The component wise breakup of the scheme is shown below:

Sl. No.	Components	Amount (₹ in lakh)
I	Rice Development	
1	Group farming	6473.00
2	Area expansion	840.00
3	Registered Seed Growers Programme/Seed village	125.00
4	Royalty to owners of cultivable paddy land (New)	4000.00
5	Operation Double Kole	200.00
6	Special assistance for <i>Pokkali</i> cultivation	136.00
7	Operationalisation of paddy and Wet land Act 2008	50.00
	Sub total	11824.00
II	Development of Location specific crops	
1	Attappady Tribal Village Programme	1.00
2	Assistance for cultivation of traditional millets in Thayannamkudi	6.00
3	Athirappally Tribal Valley Agriculture Project	1.00
4	Area expansion of sugarcane	100.00
5	Area expansion of seasmum and groundnut	87.00
6	Special programme for Marayoor sugarcane-onfarm processing and value addition with special emphasis to GI products	7.00

	Sub total	202.00
III	Vegetable Development- Mission 2020	
1	Homestead vegetable cultivation including Onam vegetable cultivation (<i>Onathinu oru muram Pachakkari</i>)	1807.00
2	Vegetable cultivation through institutions	200.00
3	Development of District Clusters	2619.00
4	Block level federated organizations (Block <i>Sangamaithries</i>)	20.00
5	Additional Support to best performing 'A' Graded Clusters	5.00
6	Development support to graded clusters	94.25
7	Technical support and contractual appointments	50.00
8	Establishment of nurseries	10.00
9	Rain shelter cultivation	500.00
10	Promotion of zero energy cool chamber	3.00
11	Community drip irrigation	18.75
12	Promotion of urban clusters, marketing and input centres	850.00
13	Digital documentation	10.00
14	Operational support	10.00
15	Pesticide Residue Analysis in Vegetables	25.00
16.	Support to VFPCCK	725.00
	Sub Total	6947.00
IV	Promotion of tubers / pulses	150.00
	GRAND TOTAL	19123.00

2. Coconut Development

(Outlay: ₹ 7421.00 lakh)

The strategy proposed for coconut development is integrated development of holdings aimed at maximising income from unit area through better agro management practices and promotion of multi species cropping and farming systems. Further, there is an emerging need to enhance the production and productivity through replanting with new and high yielding palms and follow better management practices. A coconut council has been formed in the state with specific objectives to achieve this target.

The coconut development programme will be implemented in contiguous areas called *keragramam* covering a minimum area of 250 ha, with the objective of increasing production and productivity through the activities such as replanting, integrated pests and disease management, integrated nutrient management, promotion of inter cultivation, improving irrigation facilities, promotion of value addition, ensuring availability of quality planting materials and employment generation. Application of lime, micro and secondary nutrients will be ensured for effective nutrient uptake. During 2020-21, an amount of ₹ 5121.00 lakh is proposed for undertaking activities like cultural operations including Integrated Nutrient Management & Integrated Pest Management (INM & IPM), application of organic manure, distribution of climbing device, establishment of coconut nurseries and irrigation units. New Keragramams (60nos.) will be selected. Assistance per keragramam will be continued for three years for sustaining activities

initiated during 1st year. The rate of assistance will be reduced to selected components during 2nd and 3rd year. The scheme will be implemented in selected panchayats. The institutional development at Panchayat level for convergence of various scheme implemented by Coconut Development Board (CDB), Local Self Government Institutions (LSGI), and the Department of Agriculture will be supported. Model farm plans will be prepared and additional assistance will be ensured from the plan of LSGIs.

It is proposed to promote scientific cultivation of high yielding dwarf and semi-tall varieties suited for tender coconut, culinary coconut and copra, replacing unproductive, senile and diseased palms in contiguous areas. The provision under the component will be utilized for establishing model farms of high yielding dwarf as well as hybrid coconut varieties. A model farm should have a minimum size of 0.20 ha. An amount of ₹ 100.00 lakh is proposed for this component.

Integrated pest and disease management in coconut palms on project mode to control pest and diseases including rhinoceros beetle, red palm weevil, bud rot etc. will be carried out on a campaign basis for which an amount of ₹ 200.00lakh is proposed.

In order to continue with the activities of Coconut Mission, for Rehabilitation and rejuvenation of coconut palms in Kerala an amount of ₹ 2000.00 lakh is proposed. The main objectives of the Mission are to revive the coconut wealth of Kerala through a campaign of replanting and maintenance; to enhance productivity of coconut; and to ensure forward linkages with agro-industry. It is targeted to bring additional 1.44 lakh ha. Under coconut cultivation and 3 lakh ha. under replanting. There is a need for replanting at least 75 coconut seedlings per ward every year in the state with the support of KAU, CDB, CPCRI, Farmer Producer Organisations, PACS and local governments.

The main components of the rejuvenation programme include:

1. Cut and removal of old, senile, unproductive and disease advanced palms.
2. Replanting with high yielding semi tall and dwarf varieties
3. Rejuvenation of existing gardens by adopting integrated management practices.
4. Assistance for replanting
5. Underplanting in old plantations with good quality planting materials.
6. Development of existing coconut farms for effective supply of seeds nuts

The activities envisaged by the coconut mission will be carried out.

We need to develop good seed coconut farms in the State to cater to the needs of the rejuvenation programme. Aralam Farm has immense potential for being developed as a seed garden for collecting seeds nuts of released tall varieties (West Coast Tall and Laccadive Ordinary) of coconut. As per the recommendation of the expert team to develop the area to meet the future needs of the state, out of the total outlay of ₹ 2000.00 lakh, an amount of ₹200.00 lakh is proposed for Rehabilitation and Rejuvenation of Coconut palms in the Aralam Farm and converting it into a coconut seed farm. This also includes an amount of ₹ 300.00 lakh, which is proposed for seed nut procurement and seedling production through reputed PACS and FPOs as per the proposals of these entities for the Coconut Mission programme.

The component wise break up is given below

Sl. No.	Components	Amount (₹ in lakh)
1	<i>Keragramam</i>	5121.00
2	Development of Model HYV Dwarf/ Semi-Tall Coconut Farms	100.00
3	Pest & disease management in coconut gardens on a campaign basis	200.00
4	Rehabilitation and rejuvenation of coconut palms in Kerala as part of Coconut Mission- Coconut Council (2 nd year activities)	2000.00
	Total	7421.00

3. Development of Spices

(Outlay: ₹ 1010.00 lakh)

A pepper rehabilitation programme including the components, viz. Decentralised pepper nurseries, establishment of new pepper gardens, and revitalization of existing gardens, assistance for area expansion, promotion of Vesicular Arbuscular Mycorrhiza(VAM), farmers varieties, grafts, soil less nursery, support to secondary and micro nutrients, soil ameliorants, prophylactic spraying through Agro Service Centres and revitalization of pepper samithies are envisaged.

A new component viz. Rehabilitation of nutmeg in flood affected areas, for an amount of ₹100.00 lakh is proposed for providing assistance for land preparation, planting materials, other inputs and irrigation. Out of this an amount of ₹ 25.00 lakh is proposed for rehabilitation and development of nutmeg in Idukki district. Area expansion of ginger, turmeric, pure/ inter cropping of nutmeg and clove is also included under the programme for which an amount of ₹ 54.00lakh is proposed. Out of this an amount of ₹ 10.00 lakh is proposed for area expansion of ginger, turmeric, nutmeg and clove in Idukki district.

Project based support for establishment of nurseries through FPOs and other stakeholders is also proposed for an amount of ₹ 50.00 lakh. The establishment of nurseries by selected FPOs will be through the KVKs of the area.

A separate component for integrated pepper development in Idukki is included for popularization of farmer developed varieties, soil less nursery, support to secondary and micro nutrients, soil ameliorants, prophylactic spraying through agro service centres, promotion of Vesicular Arbuscular Mycorrhiza (VAM) and revitalization of pepper samithies, for which an amount of ₹ 500.00 lakh is proposed.

The component wise break up is given below

Sl. No.	Components	Amount (₹ in lakh)
1	Area expansion of pepper	100.00
2	Area expansion of other spices (ginger, turmeric, nutmeg, clove)	54.00
3	Establishment of decentralized nurseries	6.00
4	Revitalization of pepper gardens	200.00
5	Rehabilitation programme of nutmeg in flood affected areas (New)	100.00
6	Project based support for establishment of nurseries through FPOs	50.00
7	Integrated pepper development in Idukki	500.00
	Total	1010.00

4. Hi - Tech Agriculture

(Outlay: ₹ 260.00 lakh)

During the year 2020-21, an amount of ₹ 250.00 lakh is proposed as support for establishment of Micro Irrigation/ Fertigation/ Open precision Farming as additional subsidy to top up Centrally Sponsored scheme of PMKSY. 25 percent assistance will be provided from state plan fund.

In order to support the entrepreneurs, it is proposed to develop a network of experts and support groups at state and district level in association with an institution. The support group covering VHSE people, retired or other professionals could be trained for the purpose. The support for human resource development is for promoting Hi-tech agriculture through State Agricultural Management and Extension Training Institute (SAMETI). An amount of ₹10.00 lakh is proposed for the component. A portion of the outlay will be utilized for the development of demonstration unit at SAMETI.

The components of the scheme are shown below:

Sl. No.	Component	Amount (₹ in lakh)
1	Micro Irrigation/Fertigation/Open Precision Farming-Additional Subsidy (New)	250.00
2	Human resource group for technology support and capacity building through SAMETI	10.00
	Total	260.00

5. Development of Fruits, Flowers and Medicinal plants

(Outlay: ₹ 3125.00 lakh)

For the development of fruits, flowers and medicinal plants, an amount of ₹ 3125.00 lakh is proposed during 2020-21. It is envisaged that 25 percent of beneficiaries of the project will be women.

A comprehensive scheme for fruit development will be implemented in the state with the objective of popularizing cultivation of fruit crops. Production and supply of planting material, area expansion programmes, management, harvesting, cold storage, processing, value addition and marketing, supply chain development and all programmes for holistic fruit promotion and enhancement of farmers income will be supported through this scheme. Thrust will be given for promotion of exotic fruits like litchi, rambutan, avocado, mangosteen etc in addition to indigenous fruits. Homestead and commercial cultivation of fruits will be promoted. The project will be implemented by the Department of Agricultural Development and Farmers welfare with the support of Kerala Agricultural University, VFCK and HortiCorp. The fruit development programme will be phased out for a period of 10 years.

During 2020-21 an amount of ₹ 2900.00 lakh is proposed for fruit development in the state for progeny orchards, propagation, and production enhancement through area expansion, irrigation support, hardening units, popularizing fruit plants for homesteads as well as commercial cultivation, training and documentation giving thrust to exotic fruits. Development of Indigenous fruits like banana, pineapple etc are also included in the

programme. The facilities available with the Departmental Farms /nurseries shall also be utilized for development of orchards. The implementation shall be based on the Detailed Project Report for comprehensive development of fruits submitted by the Department of Agricultural Development and Farmers welfare. VFPCCK, KAU, KVKs, PACS, FPOs shall be integrated into the programme specifying the roles and targets. No separate manpower and vehicle will be provided under the programme. An amount of ₹ 500.00 lakh is proposed for cold chain development in banana and other tropical fruits. An amount of ₹ 2.00 lakh is proposed for DPR preparation by an approved agency. The implementation of the project will commence in the coming planting season.

The project will be implemented in all districts by the department of Agriculture in coordination with VFPCCK, FPOs and good working PACS. Fruit village in Wayanad and Muthalamada in Palakkad district will form part of this programme. The MIDH and PMKSY schemes (CSS) will be integrated with the fruit development programme to provide maximum assistance to the farmers to take up cultivation of exotic fruits

Registration of beneficiary farmers and geotagging of demonstration plots shall be ensured. Markets for selling the produce shall be identified in advance to assure reasonable price to farmers. Value addition and establishment of supply chain will also be promoted.

An amount of ₹ 500.00 lakh each is proposed for fruit development in Idukki and Wayanad districts giving thrust to development of exotic fruits.

Assistance will be provided for the establishment of floriculture units, establishment of new floriculture nurseries including tissue culture units, establishment of grading, packing centres and market intelligence support. Flori villages will be established and suitable markets identified for marketing of flowers. Flowering plants will be selected based on the site suitability and marketing potential. An amount of ₹100.00 lakh is proposed for this programme. The funds from RKVY and SHM will be integrated with the project.

Project for Centre of Excellence at Wayanad for Horticulture and Floriculture has been sanctioned vide G.O (MS) No 34/2019/ PLGEA dated 12.12.2019 under Rebuild Kerala Initiative. The amount sanctioned under RKI shall be utilized for development of flowers in Wayanad.

The project for promotion of medicinal plants is proposed to be implemented in the state. An amount of ₹50.00 lakh is proposed for area expansion through clusters, setting up of collection centres, Plant Health Management units and for transportation and marketing facilities. The scheme will be implemented in selected districts through the Department of Agriculture and arrangements for market tie up will be made with Ayurvedic pharmaceuticals in the government/private sector. The scheme implemented with the support of Medicinal Plants Board will be integrated with the project.

A new component for procurement trading and processing of jackfruit through VFPCCK is included for which an amount of ₹75.00lakh is proposed. Out of this an amount of ₹25.00 lakh each is proposed to Idukki and Wayanad districts for procurement, trading and processing of jackfruit.

The breakup of the scheme is shown below:

Sl. No.	Scheme	Amount (₹ in lakh)
1	Development of Fruits	2900.00
2	Development of Flowers	100.00
3	Development of Medicinal plants	50.00
4	Procurement , trading and processing of jackfruit through VFPCCK (New)	75.00
	Total	3125.00

SOIL AND PLANT HEALTH MANAGEMENT

6. Soil and Root Health Management & Productivity Improvement

(Outlay: ₹ 2462.00 lakh)

The improvement of soil health is essential for augmenting crop productivity considering the depleted nutrient status of the soil resource of the state. Based on soil testing, service would be rendered with more focus on application of soil test results for improving the productivity of crops.

Quality inputs for correcting the soil pH and also for providing secondary and micro nutrients to supplement crop production will be provided based on soil analysis. The input supply will be soil test based and the quantity of input requirement will be as per the KAU recommendation. A major intervention in management of soil acidity is required to improve crop productivity. An amount of ₹2387.00 lakh is proposed for supply of soil ameliorants to all districts. Supply of secondary and micro nutrient based on soil test data and green manure application will be supported for which ₹50.00 lakh is proposed.

Cultural practices to support root development and growth like seed treatment using bio fertilizers and bio pesticides, application of trichoderma, use of Vesicular Arbuscular Mycorrhiza (VAM), application of Phosphate Solubilizing Bacteria (PSB), Organic manure application, Plant Growth-Promoting Rhizobacteria (PGPR) etc will be promoted. Support for on farm production and application of VAM in selected Krishibhavadans will also be provided. An amount of ₹25.00 lakh is proposed for this purpose.

The components of the scheme are shown below:

Sl. No.	Component	Amount (₹ in lakh)
1	Soil ameliorants in selected districts	2387.00
2.	Support for secondary and micro nutrients and green manure	50.00
3	Root health management	25.00
	Total	2462.00

7. Crop Health Management

(Outlay: ₹ 781.00 lakh)

Pest management strategies need to recognize that crop health is an essential element of sustainable agriculture. Improvements in integrated pest management can lead to sound crop health management. The approach of crop health management will bring

together management towards sustainable ecosystems and people's health through Good Plant Protection Practices (GPPP).

Systematic surveillance and advisories will be provided to the farmers through advisories. The number of surveillance plot will be decided based on cropping pattern of the selected panchayats.

An amount of ₹150.00 lakh is proposed for Pest forecasting & advisory services. This includes Pest Surveillance systems and advisories in potential blocks for which an amount of ₹100.00 lakh is proposed. Establishment of 5 new plant health Clinics with an outlay of ₹25.00 lakh and strengthening of existing Plant Health Clinics for ₹25.00 lakh are other activities proposed. The fixed plot and rowing survey component is proposed to be restructured linked to the clinics alone, with reduced number of fixed plots with flexibility at block level. The surveillance and rowing survey will be analysed and monthly report at district level will be published. The data will be shared with other government departments. The block level plant clinics will be designated as the plant clinic of the block where support of other Agriculture officers will be ensured by the Assistant Director of Agriculture.

An amount of ₹25.00 lakh is proposed for rodent control and ₹50.00 lakh for management of wild life attack through technology support. Other successful local systems and practices prevalent for protection against wild animals and birds would also be assisted.

Bio control agents are not available in adequate quantities in all the districts. It is proposed to develop all the 9 parasite breeding stations as stocking centres for bio control agents as well as to promote parasite breeding. An amount of ₹ 25.00 lakh is proposed for development of these nine stations.

An amount of ₹1.00 lakh is proposed for operational expenses of KCPM. This includes amount for training in existing and new plant health clinics. The database of KCPM shall be linked with the farmer registration portal.

Project for Sustainable Development of Kuttanad Rice Ecosystem has been sanctioned vide G.O (MS)No 34/2019/ PLGEA dated 12.12.2019 under Rebuild Kerala Initiative. The amount sanctioned under RKI shall be utilized for operational expenses of KCPM.

ICT based pests surveillance system through IIITMK will be carried out in coordination with KCPM for which ₹30.00 lakh is proposed. The pest surveillance report and action taken for effective pest control will be recorded and updated by KCPM.

The components of the scheme are shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Pest forecasting and advisory services	150.00
2	Rodent control and management of wild animal attack	75.00
3	Operational expenses of KCPM and parasite breeding station	1.00
4	Development of nine parasite breeding stations	25.00

5	ICT based pest surveillance system through IIITMK	30.00
6	Honorarium to Field Assistants (FAs and DPHMs)	500.00
	Total	781.00

8. Organic Farming and Good Agricultural Practices

(Outlay: ₹ 162.00 lakh)

During 2020-21 it is proposed to assist organic farming and the components of the scheme include assistance for certification, empowerment of GAP clusters, promotional assistance for GAP clusters, green manuring, model units for organic manure preparation and Safe to Eat food production including Participatory Guarantee System (PGS) certification through VFPCCK, Krishibhavans and other stake holders like FPOs.

Organic farming of fruits and vegetables through VFPCCK and Krishibhavans will be promoted. The assistance from centrally sponsored scheme Paramparagat Krishi Vikas Yojana (PKVY) will also be utilized for supporting organic farming for developing organic farming clusters and providing financial assistance.

For marketing of organic farming products produced in clusters and GAP certified produce an amount of ₹47.00 lakh is proposed as assistance for ecoshops for marketing which include establishment of new ecoshops including grading, packing and labeling of organic and safe to eat products and strengthening of existing ecoshops started in 2019-20. Barcoding of safe to eat products produced through these clusters will be taken up to ensure traceability of the products.

Mechanism for certification of GAP vegetables and fruit products and its branding will be established. Direct marketing and market network of GAP products will be developed by VFPCCK.

An amount of ₹75.00 lakh is proposed for organic farming of fruits and vegetables through SHGs and certification through VFPCCK. It is envisaged that 10 percent of beneficiaries of the project will be women. The organic farming activity for vegetables will be part of the Vegetable Mission 2020-2021. Out of this an amount of ₹ 10.00 lakh each is proposed for organic farming of fruits and vegetables and certification in Idukki and Wayanad district.

An amount of ₹40.00 lakh is proposed for undertaking activities supporting organic farming for safe to eat food production in the state.

The components of the scheme are shown below.

Sl. No.	Items	Amount (₹ in lakh)
1	Assistance for ecoshops for marketing	47.00
2	Support for implementation	40.00
3	Organic farming of fruits and vegetables through SHGs and certification – VFPCCK	75.00
	Total	162.00

INPUT AND SERVICE DELIVERY

9. Production and Distribution of Quality Planting Materials

(Outlay: ₹ 1921.00 lakh)

Planting material is a basic and critical input for agricultural production. In the aftermath of the heavy floods and other natural calamities that hit the state recently, the demand for seeds and seedlings has increased. Inadequate availability of quality seeds, planting materials and germ plasm are major constraints limiting productivity. The supply of adequate quality seeds is absolutely essential for increasing productivity of crops and total agricultural production.

The Departmental Farms are to be modernised to function not only as production centres of quality planting materials but also as centres of demonstration of advanced agricultural technology for Hi-Tech farming. The farms have to be with basic as well as sophisticated infrastructural facilities like green houses, irrigation support, tissue culture and hardening facilities, seed processing and storage facilities. Heavy floods and landslips have resulted in damage to farm lands, infrastructure and machinery of farms. Restoration of these farms is highly essential to meet the requirements of planting materials. In the case of District farms and Seed farms, the departmental programmes will be restricted to filling the gaps. But in the case of thirteen specialised farms, the Department will cater to all the requirements and make them commercially viable. Cheengeri extension scheme of Wayanad also included for implementing activities.

The outlay of ₹ 1921.00 lakh is proposed for the purchase of newly evolved nucleus planting materials, maintenance of existing and establishment of new progeny orchards, production of planting materials and infrastructure works.

An amount of ₹ 1480.00 lakh is proposed for production of planting materials, out of which ₹ 650.00 lakh is proposed for routine planting material production including rooted pepper cutting. An amount of ₹ 200.00 lakh is proposed for seed production programme in department farms and ₹ 80.00 lakh for purchase of newly evolved nucleus planting materials and maintenance of existing and establishment of new progeny orchards.

An amount of ₹ 450.00 lakh is proposed for *Kerasamrudhi* project for the production and distribution of quality coconut seedlings. The outlay will also be utilized for the production of hybrid and dwarf seedlings. There will be convergence with the production of coconut seedlings under the Coconut Mission. The scheme will be implemented with the support of FPOs and experienced PACS, KAU, CPCRI and CDB.

An amount of ₹ 100.00 lakh is proposed for the production of fruits and vegetables grafts and seedlings through VFPCCK. The Director of Agriculture will sign an MOU with VFPCCK with respect to the quantity and quality of planting material to be produced by VFPCCK specifying the timeline of implementation of activities before release of funds. This will form the activity of Vegetable Mission 2020.

The departmental farms will develop a business plan for production of planting materials and develop barcoding of planting materials for traceability. Branding of farm products will also be undertaken. This will be followed by VFPCCK also.

Model demonstration farms will be developed in departmental farms to function as farm schools for farmers and general public. Establishment of demonstration units for HTF and Integrated farming system models are envisaged. Technical integration through Integrated Farming System Research Station, Kerala Agricultural University, Karamana for which an amount of ₹ 25.00 lakh is proposed as operational cost. An amount of ₹ 50.00 lakh is proposed for the establishment of demonstration units/models including integrated farming system models. The models developed will be documented.

An amount of ₹ 1.00 lakh is proposed for restoration of Seed Garden Complex, Munderi and other department farms washed out by heavy floods and landslips. Additional amount of ₹ 50.00 lakh is proposed for mechanization and the infrastructure development of departmental farms including repair of damages and additional facilities for improvement of farms.

The projects, Restoration of Seed Garden complex, Munderi and other Krishi Bhavans and Integrated farm Management for holistic Development of DAF Neriyanamangalam has been sanctioned vide G.O (MS) No 34/2019/ PLGEA dated 12.12.2019 under Rebuild Kerala Initiative. These components will be implemented using the funds under RKI.

The activities proposed for components Restoration of SGC Munderi and other department farms and Mechanisation and Infrastructure development will be met from the funds allocated under RKI.

Separate outlay is earmarked for taking infrastructure projects of the farms under RIDF.

An amount of ₹ 15.00 lakh is proposed towards temporary man power support to Biotechnology and Model Floriculture Centre and tissue culture laboratories established at other two farms, for the production of quality tissue culture plants.

An amount of ₹ 300.00 lakh is proposed for propagation and management of coffee including drip irrigation in nurseries.

The component wise breakup of the scheme is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Routine Planting material production including rooted pepper cuttings	650.00
2	Kerasamrudhi	450.00
3	Maintenance of progeny orchards& establishing new progeny orchards	80.00
4	Production of planting material of fruits and vegetables through VFPCCK	100.00
5	Seed production programme in Department Farms	200.00
6	Operation and technology support to demonstration units for HTF units and Integrated Farming System in Department farms	75.00
7	Manpower support to the TC labs	15.00

8	Mechanisation & infrastructure development	50.00
9	Restoration of SGC, Munderi and other departmental farms	1.00
10.	Propagation and management of coffee including drip irrigation in nurseries. (New)	300.00
	TOTAL	1921.00

10. Modernisation of Departmental Laboratories

(Outlay: ₹ 370.00 lakh)

The major services offered by the Department of Agriculture to farming community include Soil Testing for soil fertility assessment and analysis of major inputs like fertilizers including organic, inorganic and biofertilizers, pesticides and seeds for quality control of these inputs. These are critical production components which significantly affect the production and productivity of crops.

The existing laboratories of the departments which analyze samples of soil, fertilizers, pesticides, seeds etc. were established years back. Most of the equipments available in these labs purchased are old and obsolete and are not suited to provide quick and accurate results of data analysis.

The soil testing service would be made accessible to farmers in every panchayat with the support of local governments. The implementation of the programme would be integrated with the soil health management and soil health initiative. The mobile soil testing and stationary soil testing labs, those under agro service centres will be converged in the project implementation.

In the aftermath of the floods and landslides that occurred in the state, soil analysis will be done on a campaign mode across the State especially in flood hit districts, with the support of local governments, progressive farmers, FPOs and Farmer's clubs promoted by NABARD. Soil Health Cards will be distributed to farmers under the scheme. The existing soil fertility portal shall be updated and maintained by the department and the benefits of the portal shall be made available to the farmers. Convergence of soil testing activities by the Department of Soil Survey & Soil Conservation, VFPC and Kerala Agricultural University will be ensured

The input supply to farmers will be based on the analytical results of soil samples collected from farmers field.

The outlay of ₹ 370.00 lakh is proposed for strengthening of laboratories, functioning of Quality Control Enforcement Wing and Accreditation of laboratories.

An amount of ₹ 270.00 lakh is proposed for strengthening of laboratories. This includes ₹ 100.00 lakh proposed for soil analysis, purchase of chemicals, glasswares and equipments and infrastructure development of the laboratories. For strengthening of Biotechnology and Model Floriculture Centre (BMFC) an amount of ₹ 75.00 lakh is proposed. The BMFC will be strengthened for the production of 15lakh tissue culture plants and the scope for further expansion will be explored in a phased manner. The revolving fund will be made operational. An amount of ₹ 75.00 lakh is proposed for strengthening State Bio Control Laboratory, Mannuthy, Thrissur. An amount of ₹ 20.00

lakh is proposed for operational expenses. Hiring of vehicles wherever necessary will be provided. However no purchase of vehicle will be allowed.

An amount of ₹ 75.00 lakh is proposed for the functioning of Quality Control Enforcement Wing of the department.

For obtaining NABL accreditation to the quality control laboratories functioning under the department an amount of ₹ 25.00 lakh is proposed.

The component wise breakup of the scheme is as follows

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening of laboratories	270.00
2	Quality Control Enforcement Wing	75.00
3	Accreditation of labs	25.00
	Total	370.00

Modernising Agricultural Extension and Human Resource Development

11. Strengthening Agricultural Extension

(Outlay: ₹ 1555.00 lakh)

The success of all agricultural development strategies depends on the adoption of scientific technology by the farmers. In order to improve income of the farmers, a field visit oriented extension system is essential in the state. The ATMA model of Agricultural extension with suitable modification integrated as ATMA plus could be popularized with appropriate convergence at the higher level with co-ordination at the lower level among the departments in the productive sector.

The outlay proposed for the scheme for 2020-21 is ₹1555.00 lakh. An amount of ₹ 135.00 lakh is proposed for strengthening of institutions involved in agricultural extension activities. It is proposed to complete the work of upgradation of the Regional Agricultural Technology Training Centres (RATTCs) and Farmer Training Centres (FTCs) as satellite centres of SAMETI. An amount of ₹100.00 lakh is proposed for this. An amount of ₹ 35.00 lakh is proposed for strengthening of Project directorate of ATMA with additional infrastructure including provision for rent.

An amount of ₹ 150.00 lakh is proposed for awards for best performers consisting of farmers and extension officials.

Under the component, “Activities under ATMA” an amount of ₹ 730.00 lakh is proposed. The subcomponents under this include HR support to Project Directorate, ATMA and Extension Wing for which ₹ 180.00 lakh is proposed. The District Technology Managers engaged in Animal Husbandry, Agriculture and Fisheries at the Project Directorate and one contract Agricultural Officer each at Farmer Training Centre Kozhikode and Pandalam will be supported. The state share of ATMA programmes is included under the umbrella scheme Krishi Unnathi Yojana.

The various components earlier considered under various extension schemes including ATMA, ATMA PLUS, LEADS etc. have been brought under the Umbrella scheme of Kerala Agricultural Innovation Extension Project.

Kerala Agricultural Innovation Extension Project (KAIEP) will be implemented by integrating ATMA, elements of similar projects like ATMA Plus, possibilities in social media, practical experiences and findings of farmers for which an amount of ₹ 300.00 lakh is proposed. LEADS project will be continued for which ₹ 200.00 lakh is proposed. The scheme is proposed to be implemented through Technology and Market Unit to be constituted in the panchayats. Two professional District Farmers Producer and Marketing Organisation (DFPMO) will be established at the district level in Idukki and Wayanad on pilot basis for facilitating marketing of produce through sharing of market information, professional support, and tie-up with other organisations. Additional one Assistant Technology Managers (like Field Assistant of the present LEADS Panchayat) for every block will be provided to streamline the activities and to expand the LEADS activities to the whole of the state apart from the four LEADS districts viz. Wayanad, Kannur, Palakkad and Kollam. Components like LEADS, ATMA plus, MTA preparation, Panchayat Resource Group and Panchayat Farm Plan, establishment of farm models at block level, visit of experts/officials progressive farmers to research institute, model farms are included in the project. An amount of ₹ 50.00 lakh is proposed for providing operational support and hiring of vehicles for all project directorates for effective extension delivery.

Under the project, LEADS programme will be extended to all panchayats. Third Party Monitoring will be carried out through an agency selected by competitive open bidding.

Under the component “Public Participation” out of the total outlay of ₹ 300.00 lakh an amount of ₹ 230.00 lakh is proposed for conduct of Karshika vikasana samithies, seminars, farmers day, review meetings. Assistance for farm melas, farmer meets and agro festivals including those organized by FPOs/PACS will be provided. Exposure visits to award winning farmers to state level and national level institutes are also included. For karshaka sabha and njattuvella chanthas an amount of ₹ 50.00 lakh is proposed. An amount of ₹ 20.00 lakh is proposed for monitoring and documentation of the project implementation through PACS and FPO's.

An amount of ₹ 30.00 lakh is proposed for meeting the operational expenses for the implementation of social audit in the department.

The ‘Karshaka Information Systems Services and Network (KISSAN) Kerala’ project initiated by Department of Agriculture in association with IIITMK will be continued. An amount of ₹ 60.00 lakh is proposed for providing project based assistance for KISSAN Project. The programme shall focus on Vegetable Mission 2020-*Harithamuttam- Surakshitha Pachakkari* to be undertaken in 2020-21. The contents of the programme will be decided by the technical committee consisting of KAU extension, department officials (FIB), VFPC and IIITMK.

An amount of ₹ 150.00 lakh is proposed for conduct of VAIGA 2020-21

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening institutions	135.00
2	Award for best performers	150.00
3	Activities under ATMA state supporting scheme	730.00
4	Public participation	300.00
5	Social audit	30.00
6	KISSAN Project	60.00
7	VAIGA 2020-21	150.00
	Total	1555.00

12. Farm information and communication

(Outlay: ₹ 383.00 lakh)

The Farm Information Service provides information and communication support for agricultural development. The scheme aims at the development of information dissemination through the use of mass and electronic media including web based services. At present the Farm Information Bureau (FIB) has its state unit at Thiruvananthapuram and regional units at Ernakulam and Kozhikode. Expansion of information services and supporting activities are included. A full-fledged information cum data centre at the headquarters with appropriate system for regular reporting and delivery of information with the modern communication systems leading to cyber extension would be aimed.

The components are:

Sl. No.	Component	Amount (₹ in lakh)
1	Kerala Karshakan and Other activities	280.00
2	Publications	30.00
3	Media Liaison	63.00
4	Other communication initiatives	10.00
	Total	383.00

13. Human Resource Development

(Outlay: ₹ 250.00 lakh)

During the year 2012-13, it was initiated to depute senior technical officers for post graduate courses in Agricultural Extension, Agricultural Economics, Entomology, Plant Pathology, Agronomy and Soil Science in KAU for facilitating the implementation of extension schemes. The scheme will continue during 2020-21 also. It is necessary to depute the senior officers to attend workshops, seminars and conferences at state and national level. Another important purpose of the outlay is to depute technical officers of the Department to short term training in eminent institutions of the country and other institutions to upgrade the technical and managerial competence. KAU will reserve separate seats for the deputed candidates for the 6 courses. The outlay is for these purposes. The HRD scheme also will be coordinated by the Project Director, ATMA for

convergence at district level. An amount of ₹200.00 lakhs is proposed for this component.

Capacity building programme on crop health management will be continued for the technical officers in association with NIPHM. The PG diploma course in Plant Health Management launched for the officers of the department of Agriculture at SAMETI in collaboration with NIPHM, Hyderabad, will be supported additionally to develop specialist team of officers on plant health management. The amount of ₹ 50.00 lakh proposed for capacity building will also be utilised for projects taken up by the officers enrolled for the PGDPHM course.

The component wise breakup of the scheme is shown below:

Sl. No.	Component	Amount (₹ in lakh)
1	HRD initiatives	200.00
2	Capacity building in association with NIPHM including PG Diploma in Plant Health management	50.00
	Total	250.00

14. Agro Service Centres and Service Delivery

(Outlay: ₹ 572.00 lakh)

Agro Service Centres (ASC) are established at block level to facilitate integration of services like mechanisation, ATMA based extension, credit support, weather advisory services, soil testing support and other technology based services. In order to provide full-fledged service to the farmers at a single point, it is necessary that the various requirements of farmers such as agricultural inputs, farms related information like credit, marketing etc. are brought under a common service centre. With this objective, agro service centres are established. The Agro Service Centres established at the block level in the first phase is to support transfer of technology and service delivery. The Panchayat Raj institutions are expected to provide additional infrastructure support to the Agro Service Centres. These centres act as technology and information disseminating centres with facilitating role in field visits. A mobile farm clinic is also established at the block level to provide solution to the field problems equipped with audiovisual and online support. The Agro Service Centres work to support the ATMA activities as well as mechanization. The farmers service centers proposed at the block level under the Cooperation Department will be linked with the Agro Service Centres for input delivery.

Agro Service Centres and karshika karma senas constitute skilled labour force at block and panchayat level respectively providing required farm operations at the doorstep of farmers at affordable rates. Custom Hiring Centres functioning under the department also support these activities through repair and maintenance of equipments and machinery. In order to facilitate a single window service delivery to farmers, convergence of these three institutions as sustainable Self Help Groups in the farm sector viz. “Krishisree” will be worked out.

It is proposed to establish new Krishisree centres during 2020-21 including Corporation and Municipality areas for which an amount of ₹ 160.00 lakh is proposed.

A business plan will be developed for each Agro Service Centre, karshika karma sena, Custom Hiring Centre and Krishisree as the case may be for its efficient and profitable functioning and self-sustainability in the coming years. A single unit shall have a business plan earning an income of ₹ 5.00 lakh/unit.

The Kerala State Agricultural Mechanisation Mission (KSAMM), the apex body for the guidance of Agro Service Centres and karshika karma sena will develop an organizational structure for linking karshika karma sena, Agro Service Centres and Custom Hiring Centres and coordinate the functioning of these three agencies as a single unit based on the business plan. An amount of ₹ 225.00 lakh is proposed for functional expenses of KSAMM out of which an amount of ₹ 50.00 lakh is proposed for repair and maintenance of farm machinery. The activities include organizing panchayat level and block level awareness programmes, repair and maintenance of farm machinery on campaign basis, data collection, consolidation and reporting and collection of required spare parts.

In order to strengthen the activities of the existing Agro Service Centres, an amount of ₹ 1.00 lakh is proposed. The operational support will be for one more year to make the centres self-sustainable. The centres will set up biopharmacy, nurseries and other services in all the centres. The services will be linked to karshika karma sena wherever possible.

An amount of ₹ 1.00 lakh is proposed for the support of selected karshika karma senas. Agro Service Centres and karshika karma senas will develop a business plan and the amount earmarked will be utilized accordingly. A performance analysis of all Agro Service Centres and karshika karma sena will be undertaken before providing assistance.

Agro machinery service Centres /Regional Farm Facilitation Centres established at Alappuzha, Thrissur and Kozhikode will be coordinated by the apex body with the support of engineering wing of the department. The ITI trained people engaged at Agro Service Centres if available will also be used for the repair services. It is envisaged that 15 percent of beneficiaries of the project will be women.

The project Support to zone wise Service Delivery by strengthening Agro Service Centres and karshika karma sena Units has been sanctioned vide G.O(MS) No 34/2019/PLGEA dated 12.12.2019 under Rebuild Kerala Initiative. The components of Agro Service Centres and Karshika Karma Senas will be implemented using the funds under RKI.

In order to provide accident insurance to members of *karshikakarma sena* and Agro Service Centres and the newly proposed Krishisree units, it is proposed to institute a group insurance programme in association with insurance companies with beneficiary contribution. An amount of ₹ 20.00 lakh is proposed for remitting insurance premium.

For meeting the operational expenses including wages of mobile clinics and repair of vehicles in Krishibhavans damaged by floods, an amount of ₹ 165.00 lakh is proposed.

The component wise breakup of the outlay is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Establishment of new Krishisree centres	160.00
2	Strengthening of existing Karshika Karma Sena	1.00

3	Strengthening existing Agro-Service Centres based on business plan	1.00
4	Group insurance scheme to members of <i>karshikakarma sena</i> and Agro service centres and newly formed <i>Krishisree</i> centres	20.00
5	Operational expense including wages to mobile clinics	165.00
6	Functional expenses of KSAMM	225.00
	Total	572.00

15. Office Automation and IT Infrastructure

(Outlay: ₹ 250.00 lakh)

This scheme aims to implement 'e-Office' in Agriculture Department. e-Office is an integrated solution for the organizational effectiveness by improving productivity, quality, resource management, turn-around time and increase transparency by replacing the old manual process with an electronic file system.

This scheme also envisions to develop IT and communication infrastructure like Virtual Classroom Facility in various locations/offices and Mini Computer Labs at Directorate, SAMETI, Office of the Agricultural Production Commissioner, 14 Principal Agricultural Offices, SFAC Call Center, RATTCS, FTCs and other training centres.

To strengthen the IT and e-Governance initiatives, procurement of latest hardware, computing and networking devices, software, procurement for development of other IT and e-Governance infrastructure and their maintenance and high speed connectivity are essential and to be met from this scheme.

Local Self-government support shall be integrated into this programme.

The components for the scheme are

Sl. No.	Components	Amount (₹ in lakh)
1	e-office	70.00
2	Establishment of Virtual Classroom and computer training and Facilitation Centres	30.00
3	Cyber Extension	30.00
4	Connectivity to various offices	50.00
5	Procurement of computers, accessories, networking and site preparation	20.00
6	Development of Management Information system and Direct Benefit Transfer	50.00
	Total	250.00

16. Development of Agriculture Sector in Kuttanad

(Outlay: ₹ 2000.00 lakh)

An amount of ₹2000.00 lakh is proposed for the development of agricultural sector in Kuttanad as part of Kuttanad Package. The amount is set apart for infrastructure development works of various padasekharams of Kuttanad region and supply and installation of vertical axial flow pumps.

Out of the total outlay, an amount of ₹1700.00 lakh is proposed for infrastructure development of various padasekharams in Kuttanad region. An amount of ₹ 300.00 lakh is proposed for establishment of Vertical axial flow pump/submersible pumpsets 10-50

HP replacing the conventional Petti & Para, including construction of raised platforms for installation.

Convergence of infrastructure development works of various padasekharams undertaken by under RKVY, RIDF, Punarjani will be ensured. The infrastructure works carried out by KLDC shall also be integrated into this.

The components are

Sl. No.	Components	Amount (₹ in lakhs)
1	Infrastructure development works of various <i>padasekharams</i> of Kuttanad <i>region</i>	1700.00
2	Supply and installation of vertical axial flow pumps	300.00
	Total	2000.00

17. Arecanut Package

(Outlay: ₹ 100.00 lakh)

Arecanut is one of the major plantation crops of Kerala, especially in northern districts. Arecanut sector is showing a declining trend, both in terms of area and production. This is mainly due to incidence of diseases like Mahali (fruit rot) which needs high cost for plant protection measures, non availability of good quality planting materials and also lack of institutional support which has led to disinterest among arecanut farmers in adopting scientific cultivation practices. Hence it is proposed to provide assistance for area expansion, plant protection and other management practices. Marketing network for arecanut and value added products will be established. An amount of ₹ 100.00 lakhs is proposed for this purpose for the northern districts of the state. Funds for Kasargod district can be located from Kasargod Package implemented through the District Collector.

Out of this an amount of ₹ 5.00 lakh and ₹ 20.00 lakh respectively are proposed for development of arecanut in Idukki and Wayanad districts

RISK MANAGEMENT

18. State Crop Insurance scheme

(Outlay: ₹ 2000.00 lakh)

The crop insurance scheme was in operation covering 25 major crops grown in the State since 1995 was restructured in 2016-17 by bringing considerable enhancement in the crop loss compensation. The Crop Insurance Fund is operated with contributions from the participating farmers by way of registration fee and premium and Government contribution. In addition to the existing crops, minor fruits and apiculture will also be included under the scheme. An amount of ₹ 2000.00 lakh is proposed for the scheme during 2020-21.

19. Contingency Programme to meet Natural Calamities and Pests and Disease Endemic

(Outlay: ₹ 750.00 lakh)

The scheme is intended for creating a buffer stock of seeds of paddy and other annual crops for distribution to affected farmers in the event of natural calamities and resultant crop damages. Assistance for strengthening of bunds to prevent breaches during

floods and for removal of debris will be in a need-based manner. An amount of ₹750.00 lakh is proposed for the scheme during 2020-21.

BIO DIVERSITY CONSERVATION AND FARM DIVERSIFICATION

20. Bio diversity and local germ plasm conservation and promotion

(Outlay: ₹ 25.00 lakh)

It is proposed to conserve the traditional and indigenous varieties available in different crops, including paddy and millets, especially in tribal habitats by providing assistance for cultivation and multiplication of seeds of these varieties by tribals, local farmer clusters, and other organizations. Provision under the scheme would be utilized for procurement and distribution of seeds of these traditional varieties for promotion of cultivation in other areas and districts. The organic farming cell at the Directorate of Agriculture will maintain a registry of the indigenous varieties of all crops. An amount of ₹ 25.00 lakh is proposed for the scheme.

NEW SCHEMES

21. KrishiPadasala- approach to AEU based cultivation

(Outlay: ₹ 350.00lakh)

Agro Ecological Unit (AEU) based farming will be given importance during 2020-21. The farmers have to be made aware of the concept of AEU based cultivation as well as updated on scientific and technological aspects at field level for profitable cultivation.

In line with the National guidelines on skill development, a skill development programme involving 200 hours of skill training will be imparted to one lakh farmers and youth through Krishi Bhavan with support of Directorate of Extension, Kerala Agricultural University, KVKs, ATMA and LSGDs. These skilled farmers will be issued completion certificates as recognition. Support through integration with National level skill development agencies will also be done.

The training and awareness programmes proposed under various schemes will be coordinated and conducted by SAMETI. A comprehensive training module and training calendar for the year 2020-21 will be prepared and programmes scheduled accordingly with the approval of Director of Agriculture.

An amount of ₹ 350.00 lakh is proposed for the scheme.

22. Punarjani- Restoration of agricultural sector in post flood scenario

(Outlay: ₹ 224.00lakh)

Heavy flood and other natural calamities which occurred during 2018 & 2019 has caused heavy loss to standing crops as well as stored products, machinery, storage structures, infrastructure facilities etc. in farmers' fields as well as in department farms, office buildings etc. Moreover loss to agricultural land needs to be compensated. The scheme envisages to revive the damages caused in floods and landslides of 2018 and 2019. Employment and income generation activities will be given more thrust.

Rejuvenation and area expansion of major crops, infrastructure development of padasekharams and gardenlands, mechanization, development of markets, nurseries,

office buildings and farms under department of agriculture, rejuvenation of agricultural land damaged completely by landslide/landslip will be undertaken. This also includes drought mitigation activities like water harvesting and soil and water conservation.

Infrastructure support to block level ADA offices, Krishibhavans and plant health clinics will be supported. This provision can also be utilised for repair of Krishibhavan and ADA office buildings damaged in the natural calamity during south-west monsoon 2018 and 2019. The heavy floods of 2018 has severely damaged the office building of Krishibhavan, Peringara in Pathanamthitta district. Funds are required for construction of a new building for this Krishibhavan. The amount may be sanctioned based on the detailed project proposal received from Principal Agricultural Officer, Pathanamthitta.

The fund under the scheme will be utilized filling critical gaps for ensuring successful completion of revival package.

CORE SECTOR SCHEME- STATE SHARE

Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40%State Share)

(Outlay: ₹ 9500.00 lakh)

As part of rationalisation of CSS, the number of schemes was reduced and a new concept of umbrella schemes was introduced incorporating the schemes suitable to the state and having the flexibility to implement and design sub-schemes. The central budget will provide allocation under each umbrella scheme based on a transparent criterion. In order to facilitate scheme implementation, all the other CSS on Agriculture are also included in the umbrella scheme.

Krishi Unnathi Yojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The state share of ongoing centrally sponsored schemes viz. National Food Security Mission(NFSM), Mission on Integrated Development of Horticulture(MIDH), National Mission for Sustainable Agriculture (NMSA), National Mission on Oil seeds and Oil palm (NMOOP), National Mission on Agriculture Extension and Technology Management (NMAET), Rashtriya Krishi VikasYojana (RKVY), Paramparagath Krishi Vikas Yojana (PKVY), Pradhan Mantri Krishi Sinchayee Yojana (PMKSY), National project on Agro Forestry, Sub Mission on Plant Protection and Plant Quarantine, Information Technology, Integrated scheme on Agriculture Marketing and GOI supported Crop Insurance scheme are included under the scheme. An amount of ₹ 9500.00 lakh is proposed as state share of the scheme of which an amount of ₹1000.00 lakh is proposed as state share of the scheme-Sub Mission on Agriculture Extension (SMAE) under National Mission on Agriculture Extension and Technology Management (NMAET).An amount of ₹4286.00lakh as state share of Rashtriya Krishi Vikas Yojana (RKVY), ₹293.00 lakh as state share of Mission on Integrated Development of Horticulture(MIDH) and ₹ 3921.00 lakh is proposed as state share under any other new centrally sponsored schemes approved during 2020-21. Administrative sanction will be issued for all schemes after getting sanction from GOI except NMAET. The outlay under RKVY will be used for infrastructure development activities for rice development, vegetable development, promotion of organic farming, strengthening of market infrastructure in wholesale markets, district procurement centres, support to neera processing projects etc.

1.2 SOIL AND WATER CONSERVATION

The outlay provided during 2020-21 for the schemes under the sector Soil and Water Conservation is shown in the table below. Out of the total outlay of ₹ 9400.00 lakh, an amount of ₹75.00 crore is proposed under RIDF of NABARD, for the implementation of watershed and soil conservation projects.

Outlay for 2020-21

Unit/Organization	Amount (₹ in lakh)
State Land Use Board	590.00
Soil Survey	245.00
Soil Conservation	8565.00
Total	9400.00

Schemes of State Land Use Board

State Land Use Board has proposed following schemes at a total outlay of ₹ 590.00 lakh for implementation during 2020-21 which includes ₹ 250.00 lakh for KSREC.

1. Strengthening State Land Use Board

(Outlay: ₹ 144.00 lakh)

The State Land Use Board is actively involved in conducting studies on the judicious use of land, collection of micro level data on the existing land use, land resources, land degradation, undertaking inventories and studies on natural resources. KSLUB offers technology solutions in areas like resource based Thematic Mapping, Spatial Database Development and Spatial Decision Support System. The Department also conducts awareness programmes for the public on land and water related issues. It also offers consultancy services for land use and spatial planning among line departments and LSGIs.

During 2020-21, it is proposed to continue strengthening the Geo-informatics laboratory as a state level digital data repository on natural resources and to bring out maximum utility of Geo Informatics Lab. It aims at bringing the information available in different resource themes at various line departments and other sources into digital format and making the data more user friendly for the planners, administrators, LSGIs and other users in managing and updating the data. It is also proposed to document Jalasmrudhi Project and awareness programmes for disseminating the importance of natural resources conservation during 2020-21.

An amount of ₹ 144.00 lakh is proposed during 2020-21 for the following purposes:

Sl. No.	Components	Outlay 2020-21 (₹ in Lakh)
a	Strengthening the Geo informatics lab	20.00
b	Development of Land Use Decision Model	70.00
c	Regular activities and up gradation of infrastructure facilities of KSLUB	8.50
d	In service training for department staff	0.50

e	Short term courses/Training on GIS & Watershed Planning	1.00
f	Publication of Panchayat level Natural Resources Data Bank	22.00
g	Awareness programmes	10.00
h	Documentation of <i>Jalasamrudhi</i> project	12.00
	Total	144.00

The staff salary is not included under plan for which other sources have to be identified.

2. Resource Survey at Panchayat and Block Level

(Outlay: ₹ 136.00 lakh)

The objective of the scheme is to generate database as well as to prepare watershed projects at panchayat and block level. The outlay of ₹ 136.00 lakh is proposed for (1) Preparation of NRM Plan for 9 micro watersheds directly draining into Thuppanad river, Thutha sub watershed in Palakkad district and 11 micro watersheds in Karuvannurpuzha watershed in Thrissur district in collaboration with the District Panchayats of Palakkad and Thrissur (2) Eco Restoration Plan through Land Cover Information Management System at Agro Ecological Unit Level for the southern catchment of Kole wetlands of Karuvannur river basin (3) Terrain analysis for land evaluation for 18 micro watersheds in Vamanapuram River Basin (4) Development of Desired Land Use Plan for Cochin Corporation.

The staff salary is not included under plan for which other sources have to be identified.

3. Land Resource Information System (LRIS)

(Outlay: ₹ 60.00 lakh)

The Land Resource Information System generated to demonstrate and promote the use of spatial data technologies for local level planning and to provide software support for data management modelling and operation research will be updated in 2020-21.

During 2020-21, an amount of ₹ 60.00 lakh is proposed to update the land use/land cover map of five districts and upload the same in LRIS. In addition to this, the Wetland information system for one district viz. Kannur will be completed and deployed and the existing resource base will be restructured and provided on need basis to the different users.

4. Kerala State Remote Sensing and Environment Centre (KSREC)

(Outlay: ₹ 250.00 lakh)

Kerala State Remote Sensing and Environment Centre is the state centre for implementing projects utilizing the Remote Sensing, GIS and other Geomatic tools for planning and development of Kerala. The outlay is proposed for completing the ongoing projects and to take up new projects using Remote Sensing GIS technology and for annual maintenance of existing computers and softwares.

The outlay is provided as detailed below.

No.	Components	Outlay (₹ in lakh)
1	Maintenance / Upgradation of Server Infrastructure for Necessary Data Repository Infrastructure	100.00

2	Cadastral level data support to local bodies and report generation of wetland and paddy conservation act	100.00
3	Groundwater prospect mapping at 1:10000 scale using high resolution satellite data	20.00
4	Application of unmanned areal system for Reservoir monitoring in Kerala	30.00
	Total	250.00

SOIL SURVEY AND SOIL CONSERVATION DEPARTMENT

Soil Survey

An outlay of ₹ 245.00 lakh is proposed to Soil Survey department for implementing the following 4 schemes.

5. Training to Soil Survey Officers

(Outlay: ₹ 11.00 lakh)

Regular training of Soil Survey Officers in various areas like modern Soil Survey techniques, Remote Sensing and GIS application of modern technologies in Soil Survey. During 2020-21 the outlay will be used for the following purposes.

1. Deputation of officers for training in state level/national level training institutes related to Soil Survey.
2. For deputation of officers for training in state level/national level institutions in Remote Sensing and GIS.
3. Conduct of trainings, seminars, workshops and technical sessions related to soil survey etc.
4. Deputation of one officer for pursuing post graduate studies in Kerala Agricultural University (KAU) in the subjects pertaining to areas of function of the Department Soil Survey and Soil Conservation. The allocation will cover only the tuition fees and no other item like hostel fee. The application along with the proposal may be placed before the Working Group by the department.

6. Laboratories

(Outlay: ₹ 120.00 lakh)

The physical and chemical analysis of soil samples forms an essential component of soil survey as it supplements the field observations and enhances the quality of the soil survey reports. Presently, various analyses of all physical and chemical parameters of soil and water are being carried out at the seven laboratories under Soil Survey. In addition, pesticide residue analysis is being undertaken at Central Soil Analytical Laboratory, Thiruvananthapuram, Regional Analytical Laboratory, Thrissur and Hi-tech Soil Analytical Laboratory, Kalpetta. In addition, the Central Soil Analytical Laboratory, Thiruvananthapuram is equipped with facilities for soil microbiological studies. The department is also continuing the Soil Health Management Support Service to Farmers of the State by providing them with Soil Health Cards for individual farmer's plots. The scheme will be implemented in an integrated manner in the state and the data generated will be shared into the integrated portal already developed by IITMK. The expenses towards server management, hosting and support by IITMK for MAM project will also be met from the scheme.

During 2020-21, the outlay is proposed for strengthening of analytical facilities of the labs under Soil Survey, purchase of glass wares, chemicals and laboratory equipments for analysis in these labs, AMC for mobile soil testing lab (equipments only) and major equipments, up gradation of present pesticide testing and microbial analysis facilities in the labs and preparation of soil health cards. The outlay is not for establishing mobile soil test labs. No hiring or purchase of vehicle will be allowed.

7. Soil Informatics and Publication Cell

(Outlay: ₹ 105.00 lakh)

The Soil Informatics and Publishing Cell functions as a consultancy cell in various aspects of integrated management of soil and land resources, providing information support to the local bodies for the preparation of soil survey maps and for the formulation of programmes for the optimum use of land resources.

The outlay is provided for meeting the expenditure towards detailed soil survey, purchase of cadastral maps, digital toposheets, satellite data, fuel expenses, travelling expenses, hiring charges of vehicles for field activities. Purchase of machinery and equipments, cartographic materials, other software and hardware, engaging contract staff for the sanctioned posts and other related expenditure for publication of reports and maps and generation of digital soil information. Strengthening of the Geomatics lab and the general functioning of the Cell will also be met from this.

An amount of ₹ 15.00 lakh is proposed for upgradation of soil museum with additional exhibits, improving reference facilities in the library attached to the museum, maintenance of existing facilities including fuel expense for generator.

8. Creation of data bank for classification of land

(Outlay: ₹ 9.00 lakh)

Creation of databank for classification of land envisages categorization of land based on 22 fold classification of land use evolved by the National Remote Sensing Agency (NRSA). The scheme includes remote sensing technology to improve the efficacy of soil survey and to reduce the field survey – thematic map preparation time lag thereby making available the results of the survey to the end user before the next crop season.

During 2020-21 ₹9.00 lakh is proposed for meeting the expenditure related to interpretation of satellite imagery and field level ground truth check based on imagery interpretation. No additional staff will be provided under the scheme during 2020-21 and staff provision in Soil Informatics and Publication Cell scheme will be utilized here.

Soil Conservation

During 2020-21, following schemes will be implemented by Soil Conservation Unit. The total outlay proposed for Soil Conservation Unit is ₹ 8565.00lakh of which an amount of ₹ 4300.00 lakh is proposed by KLDC. Out of the total outlay, an amount of ₹ 7500.00 lakh is proposed under RIDF.

Individual beneficiary oriented schemes are not included for implementation through soil conservation unit of the Department of Soil Survey and Conservation. Area based projects alone will be implemented for addressing larger issues on natural resource management.

9. Soil and Water Conservation on Watershed Basis (NABARD –RIDF and NIDA Assisted)

(Outlay: ₹ 3300.00 lakh)

Soil Conservation schemes on Watershed basis are implemented in selected districts under RIDF. During 2020-21, the outlay will be utilised for completing ongoing NABARD assisted projects implemented by Soil Conservation department and for taking up new projects approved under RIDF. An amount of ₹ 3100.00 lakhs is proposed for 2020-21. The proposed amount includes allocation for the ongoing projects under various tranche of RIDF XX, XXI, XXII, XXIV and new projects sanctioned in the RIDF tranche XXV. The Department aims to create adequate infrastructure facilities with regard to conservation and management of basic land resources viz. soil and water with a view to conserve fertile top soil, augment ground water recharge and enhance the agricultural production in the State. Under the scheme, emphasis will be given for execution of low cost ecofriendly agronomic conservation practices. It is also targeted to control and manage floods and drainage based issues in paddy cultivation problem areas.

An amount of ₹ 200.00 lakh is proposed for availing support as NIDA assistance from NABARD is set apart for undertaking soil and water conservation activities in Thaliparamba consistency

10. Protection of catchment of reservoir of water supply schemes

(Outlay: ₹ 55.00 lakh)

The Project aims to check siltation in the reservoirs of the water supply projects. During 2020-21 the scheme is being implemented in the catchments of the reservoirs of Water Supply Schemes at Aruvikkara in Thiruvananthapuram District, at Sasthamcotta in Kollam District and at Peruvannamoozhi in Kozhikode District. Along with structural measures of conservation, vegetative measures like planting of grasses, wild vettiver, pandanus or other suitable species etc will also be adopted. An amount of ₹ 55.00 lakh is proposed for the scheme.

11. Stabilization of landslide areas

(Outlay: ₹ 295.00 lakh)

The Scheme envisages scientific Soil and Water Conservation /management for the stabilisation/reclamation of the land slide prone/affected ecosystems in the hilly terrains of the State. The projects help to stabilize/restore natural ecosystems prone to /affected by phenomena like landslide, landslip etc. The scheme activities are progressing in various land slide affected areas in Kottayam, Idukki, Palakkad, Kozhikode, Wayanad, Malappuram and Pathanamthitta Districts.

During 2020-21, an amount of ₹ 295.00 lakh is proposed for spill over schemes and to take up new projects in areas affected by land slides and related natural calamities during the floods of 2018 and 2019. An amount of ₹ 75.00 lakh each is proposed for Idukki and Wayanad districts.

The state plan fund may be utilized for land stabilization projects other than those sanctioned under RKI for ₹ 60.94 crore vide G.O(MS) No 34/2019/ PLGEA dated 12.12.2019 under Rebuild Kerala Initiative. However, integration with LSGD in implementing the projects shall be ensured.

12. Training programme for departmental staff and others

(Outlay: ₹ 200.00 lakh)

The outlay of ₹ 100.00 lakh is proposed for organizing training programmes on soil conservation and related areas for the officers of soil conservation and other line departments/LSGIs involved in soil conservation activities, public awareness campaigns at schools/colleges on the need to conserve natural resources and for participating and conducting exhibitions, expenses for the deputation of officers for mandatory training programme at IISWC Dehradun. The amount required for training KLDC officials may also be met from this scheme. An amount of ₹ 25.00 lakh is proposed for this.

An amount of ₹ 100 lakh is proposed for the completion of construction works in IWDMK. No new construction of buildings or purchase of vehicles will be considered under the scheme during 2020-21. Amount required for ongoing projects may be sanctioned only after careful and stringent scrutiny of physical progress.

13. Application of Information Technology & Monitoring and Evaluation

(Outlay: ₹ 15.00 lakh)

During 2020-21, an amount of ₹ 15.00 lakh is proposed for monitoring and evaluation cell, which will be functioning at Thrissur. The cell will undertake the regular monitoring of the schemes and works carried out throughout the state. No hiring or purchase of vehicle will be provided under the scheme.

14. Revival of Water Bodies

(Outlay: ₹ 100.00 lakh)

The scheme is proposed for the revival and development of the traditional water bodies, springs and various drainage courses for augmentation of ground water potential and mitigating the severity of drought faced by the agricultural sector. Under this, project activities for revival of traditional water bodies, thalakulams, springs etc with the objective of harvesting maximum rain water for agricultural purposes will be taken up. The treatment of various drainage courses, tributaries / rivulets of major rivers, will also be carried out by adopting scientific water conservation methods. During 2020-21 an amount of ₹ 100.00 is proposed for renovation of waterbodies.

15. Development of Micro Watersheds

(Outlay: ₹ 300.00 lakh)

In the post flood/post landslide scenario in most of the districts the conservation of soil and moisture has assumed great importance. The state needs to work towards mitigating and containing the ill-effects of soil erosion and work in a coordinated manner towards conservation of soil moisture. At the same time we need to work towards building productive and sustainable enterprises through micro watershed development. An amount of ₹ 300.00 lakh is proposed for development of Micro Watersheds.

There are two continuing special area programmes started during the present five year plan in Kattakada and Taliparamba. In order to bring them to a successful completion an amount of ₹ 200.00 lakh is proposed for micro watershed development in Taliparamba Assembly Constituency and an amount of ₹ 100.00 lakh is proposed for Kattakada Legislative Assembly Constituency within the over all allocation.

Assistance to KLDC for implementing Projects assisted under RIDF

Kerala Land Development Corporation is implementing projects under RIDF of NABARD. During 2020-21 an amount of ₹ 43.00 crore is proposed to KLDC. The following projects having NABARD clearance will be assisted during 2020-21. The outlay includes a new scheme under state plan for which an amount of ₹ 100.00 lakh is proposed.

(i) Comprehensive Kole Development Project: Infrastructure Development works for the Integrated Development of Kole wet lands Phase I,II & III under RIDF XIX & XX& XXII

(Outlay: ₹ 1000.00 lakh)

The project aims to establish efficient water management system in the entire Kole area, protecting paddy field from submergence of flood water in the Kole area and enhance the productivity of paddy. An amount of ₹ 1000.00 lakh is proposed during 2020-21.

(ii) Drainage and Flood Protection Project RIDF XIX

(Outlay: ₹ 100.00 lakh)

Total outlay of the project is ₹8882.55 lakh. The scheme proposes to create infrastructure facilities in the *padasekharams* and renovation of ponds to enable efficient water management system in the agriculture land for enhancing productivity and to enhance ground water table and to restore the runoff water for agriculture and drinking purpose. An amount of ₹ 100.00 lakh is proposed during 2020-21.

(iii) Mitigation of drought in Palakkad district through renovation of Ponds (RIDF XX)

(Outlay: ₹ 50.00 lakh)

The project aimed at harvesting and conserving more rainfall by renovating the existing ponds with the active participation of people's representatives. As a first phase of the comprehensive Drought Mitigation Programme a drought mitigation plan through the renovation of ponds in Palakkad district was initiated during 2016-17. The project will be implemented in a participatory mode through beneficiary committee selected from among the user group of ponds. An amount of ₹ 50.00 lakh is proposed during 2020-21 for the completion of the project.

(iv) Drainage and Flood Protection Project- Infrastructure Development & Sahasra Sarovar Project RIDF XX

(Outlay: ₹ 1000.00 lakh)

Administrative sanction was accorded for 54 projects. The total outlay of the above projects is ₹11021.30 lakh. Out of 54 projects 39 projects are completed and others are ongoing. An amount of ₹ 1000.00 lakh is proposed for meeting the expenditure for balance works during 2020-21.

(v) Drainage and Flood Protection Project- Infrastructure Development and Sahasra Sarovar Project RIDF XXI

(Outlay: ₹ 1000.00 lakh)

Administrative sanction was accorded for 46 projects under RIDF XXI for ₹ 87.32 crore. Out of 46 projects 27 projects are completed, and others are going on. The scheme

is proposed to provide infrastructural facilities in the padasekharams and renovation of ponds/thodu/canals etc. An amount of ₹ 1000.00 lakh is proposed during 2020-21.

(vi) Infrastructure Development Projects and Sahasra Sarovar Projects RIDF XXII
(Outlay: ₹ 900.00 lakh)

Administrative sanction was accorded for 26 projects. The total outlay of the project is ₹ 67.98 crore. An amount of ₹ 900.00 is proposed during 2020-21 for the balance works.

New Schemes (RIDF)

(vii) Drainage and Flood protection Project - Infrastructure Development and Sahasra Sarovar Projects RIDF XXIV

(Outlay: ₹ 100.00 lakh)

Administrative sanction was accorded for 5 projects. The total outlay of the above projects is ₹ 23.16 crore. The scheme proposes to create infrastructure facilities in the *padasekharams* and renovation of ponds to enable efficient water management system in the agriculture land for enhancing productivity in various districts, through out Kerala. An amount of ₹ 100.00 lakh is proposed for meeting the expenditure for balance works during 2020-21.

(viii) Drainage and Flood protection Project - Infrastructure Development and Sahasra Sarovar Projects RIDF XXV

(Outlay: ₹ 50.00 lakh)

Administrative sanction was accorded for 3 projects. The total outlay of the above projects is ₹18.52 crore. The scheme includes infrastructure development works in Apathikari padasekharam in Ambalappuzha, renovation of pond in Ottapalam and improvements to Chathanchal in Chalakkudy constituency.

An amount of ₹ 50.00 lakh is proposed for meeting the expenditure for balance works during 2020-21.

New Scheme (State)

(ix) Sahasrasarovar Scheme – Renovation of ponds in Thiruvananthapuram district, Thrissur Corporation and Kollam district

(Outlay: ₹ 100.00 lakh)

The project aims for the development of waterbodies such as large ponds/chiras. The activities include renovation of ponds in Thiruvananthapuram, Kollam and Thrissur districts. An amount of ₹ 100.00 lakh is proposed during 2020-21.

1.3 ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

Animal Husbandry and dairying plays a pivotal role in the economy and socio economic development of the State. The total outlay proposed for the sector in the Annual Plan 2020-21 is as follows.

Sl. No	Department/Agency	Amount (₹ lakh)
1	Animal Husbandry Department	15570.00
2	Dairy Development Department	9621.00
3	Kerala Livestock Development Board (KLDB)	2150.00

4	Kerala State Poultry Development Corporation (KSPDC)	750.00
5	Meat Products of India (MPI)	963.00
6	Kerala Feeds Limited	1100.00
7	Kerala Co-operative Milk Marketing Federation (KCMMF)	750.00
8	Kerala Veterinary and Animal Science University	5800.00
	Total	36704.00

The total outlay proposed for Animal Husbandry and Dairy development sub sector for Annual Plan 2020-21 are ₹ 270.83 crore and ₹ 96.21 crore respectively. Of this outlay, ₹ 22.13 crore is the support under RIDF of NABARD and the amount proposed as state share for centrally sponsored schemes is ₹ 8.7 crore. An amount of ₹ 57.13 crore is proposed for Public Sector Undertakings and ₹ 58.00 crore is for Kerala Veterinary and Animal Science University.

1. Veterinary Extension

(Outlay: ₹ 1000.00 lakh)

The scheme envisaged a field visit oriented veterinary extension in the State so as to make the sector viable and profitable. Modern and scientific technologies are to be proposed both to technicians and to farmers. With this aim the department has eight Livestock Management Training Centres and one Poultry Training Institute to cater the needs of the farmers and to update knowledge of staff working under the department.

The main components included under the scheme are establishment/strengthening of infrastructure for training, conduct of awareness camps, exhibitions, seminars and workshops, school animal husbandry clubs, strengthening of extension services and training centres of Animal Husbandry department, assistance to research studies regarding field related issues and intervention methods, entrepreneur development programme, SREP, farmers registration etc. are envisaged under this scheme.

Strengthening research extension interface is also included as a component under the scheme. The objective of the component is to find solution to field oriented problems faced by farmers with the help of University and other reputed research institutions. Molecular studies on level of exotic blood in our cross bred cattle, innovative ideas for helping farmers such as early pregnancy diagnosis in cattle etc. will be taken up.

Veterinary extension needs to be further strengthened considering the growth of the sector as well as due to expansion in adoption of new technologies in the field. Strengthening activities of second phase of Farmers Hostel, Guest House and Staff Quarters at Livestock Management Training Centre Wagamon etc., are included under the scheme.

The department will undertake a Training Need Assessment and deputation to training programmes to be based on the TNA.

The component wise details of the scheme is as follows.

- Strengthening infrastructure for training
- Awareness camps, training programmes, exhibitions, seminars, study tours, calf rallies, awards, booklets, workshops etc.
- SREP work plan and scaling up of success models
- Strengthening Research extension interface
- Operational cost
- HRD - training to technical officers of the Department
- School Animal Husbandry Clubs
- Entrepreneurship Development Programmes (EDP)
- Strengthening of extension services and training centres of the Animal Husbandry Department including RAHCs
- Farmers registration
- Training programmes to officers in National level Institutes viz, IIM, ASCI, IRMA, ICAR Institutions and SAMETI
- Media Division (New component)

An amount of ₹1000.00 lakh proposed for the scheme in the Annual Plan 2020-21.

2. Strengthening of Veterinary Services

(Outlay: ₹ 3300.00 lakh)

The objective of the scheme is to tone up veterinary services and institutions by providing with essential items of medicines, standardization of institutions to render quality services, professional upliftment and improvement of diagnostic techniques which are essential for the improvement of the health care system. It is envisaged to have three tier health care services, the District Veterinary Centres and Multi-speciality Veterinary Hospital at Kudappanakkunnu, Thiruvananthapuram will act as the district level referral unit, the veterinary polyclinic at Taluk and the veterinary hospital/ veterinary dispensaries at the Panchayat level.

The outlay is for up gradation of labs, procurement of essential medicines, biologicals etc., animal welfare programmes, compensation to farmers, support to Animal Disease Control Project, intensive mastitis control programme, disease mapping through GIS etc. The vehicles purchased under the component up gradation of labs will be allocated to the specific lab as per the plan write up submitted.

The outlay will also be utilized for strengthening of border check posts for effective monitoring and disease surveillance, strengthening of veterinary poly clinics/ veterinary hospitals/ veterinary dispensaries Etc.,

The disease eradication programme was started with the support of National Dairy Development Board (NDDB) in 2003-04. Since the assistance from NDDB has ceased from 2008-09 onwards the entire cost of execution of the scheme will be met by the State Plan support and interest from corpus fund available with Government. Under this programme provision is included for mobility expenses for vaccination squads, cost of logistics, travelling allowance, ear tags etc.

The details of components of the scheme is shown below.

- Infrastructure development for veterinary services
- Procurement of medicines

- Mastitis control programme
- Animal welfare programmes
- Compensation to farmers
- Conduct of camps, vaccination and squads
- Operational cost
- Need based veterinary support
- Strengthening of veterinary poly clinics/VH/VD/DVCs
- Up gradation of labs
- AMC and insurance of equipment, repair and maintenance
- Strengthening of border check post for effective monitoring and disease surveillance
- Disease mapping through GIS
- Animal Disease Control Project
- Documentation & Digitization
- Man power on contract basis

Out of ₹ 3300.00 lakh proposed for the scheme, ₹100.00 lakh is support under RIDF for the infrastructure development of veterinary services.

An amount of ₹ 3300.00 lakh proposed for the scheme in the Annual Plan 2020-21.

3. Assistance to Meat Products of India Limited

(Outlay: ₹ 963.00 lakh)

The objective of Meat Products of India is to produce, process and marketing of hygienic meat and meat products observing food safety rules and animal welfare regulations. An amount of ₹ 963.00 lakh is proposed in the Annual Plan 2020-21 for the following components of the scheme, of which ₹ 713.00 lakh is under RIDF for infrastructure development.

- Hi- tech slaughter house at Edayar
- Value added processed meat production facility plant Ernad, Kollam
- Cattle Buffalo calves rearing Centre, Chalakkudy

New Components

- Rendering Plant for the poultry processing plant at Edayar
- Modern Meat shops cum Restaurants (3 Nos), Thiruvananthapuram, Thrissur, Kollam

An amount of ₹ 963.00 lakh proposed for the scheme in the Annual Plan 2020-21.

4. Biological Production Complex

(Outlay: ₹ 350.00 lakh)

Institute of Animal Health and Veterinary Biologicals (IAH&VB) was established at Palode in 1979. Apart from manufacture of vaccines, immuno-biologicals and diagnostic reagents other activities include research and training to professionals. The scheme envisages strengthening of the institute with modern equipments and other support facilities to augment production.

The outlay proposed is for laboratory animal unit, medical check-up and health insurance, production of vaccines and other biologicals, infrastructure development,

research and development, development of new vaccine, construction of a laboratory storage facility, insurance, repair and maintenance and AMC of equipments, operational cost etc.

An amount of ₹350.00 lakh proposed for the scheme in the Annual Plan 2020-21.

5. Animal Husbandry statistics and sample survey (50% state share)

(Outlay: ₹ 150.00 lakh)

The scheme is for continuing the Integrated Sample Survey for the estimation of production of various livestock products and for taking up new service, initiating new studies, improving the methodology for collection and analysis of data making use of computer facilities available. The outlay is to meet the staff cost and other expenses connected with survey. Training to staff will also be undertaken.

An amount of ₹150.00 lakh proposed for the scheme in the Annual Plan 2020-21.

6. Modernization & e - Governance

(Outlay: ₹ 300.00 lakh)

The outlay to be utilized for the Geospatial database, up gradation of existing old computers and accessories, purchase of new computers for Directorate and sub-offices including hospitals/dispensaries/sub centres, AMC/repair charges, mobile governance, software development charges, setting up a video conference system, implementation of e-office, modernisation of District Animal Husbandry Offices/Sub Offices.

An electronic herd register will be established for the State which will form the basis of Animal Health and productivity planning in the State. An amount of ₹ 100.00 lakh is proposed for the implementation of digital herd book programme as a decision support system.

An amount of ₹ 300.00 lakh proposed for the scheme in the Annual Plan 2020-21.

7. Expansion of Cross Breeding Facilities

(Outlay: ₹ 900.00 lakh)

The objective of the scheme is systematic up gradation of the cross bred stock through cross breeding services. Priority will be for extending the AI facilities to remote areas where the facilities are not available for the dairy farmers, reducing the incidence of infertility due to nutritional causes by supplementing mineral mixture at subsidised cost and promotion of AI in goats and propagate Malabari breed.

The outlay is for purchase of equipments, assistance to LSG for construction/repair of building to veterinary sub centres, infertility management programme, deworming and mineral supplement programme, replacement of vehicles against condemned ones, documentation and digitization of the scheme etc.

The component wise detail of the scheme is shown below.

- Cost of semen
- Infrastructure development
- Mineral mixture supplement programme and deworming of milch cows
- Purchase of equipments
- Operational costs
- Assistance to LSGIs for construction / repair of buildings to veterinary sub centres

- Infertility management Programme
- Replacement of vehicles against condemned ones
- Documentation and digitization of the scheme

An amount of ₹900.00 lakh proposed for the scheme in the Annual Plan 2020-21.

8. Assistance to Kerala State Poultry Development Corporation (KSPDC)

(Outlay: ₹ 750.00 lakh)

The objective of Kerala State Poultry Development Corporation (KSPDC) is to attain self-sufficiency in the production and consumption of egg and meat production in the State. It is envisaged that 75 per cent of beneficiaries of the project will be women. The components of the scheme is as follows.

- Backyard poultry production through school children
- Infrastructural development of layer breeder farms
- Kerala Chicken - Joint venture of KEPCO with Kudumbasree for enhancing the production of broilers in the State
- Backyard poultry production through rural women

An amount of ₹750.00 lakh proposed for the scheme in the Annual Plan 2020-21.

9. Special Livestock Breeding Programme

(Outlay: ₹ 5000.00 lakh)

The objective of the scheme is to reduce the age of maturity and inter calving period for attaining higher productivity. From 2001-02 onwards the programme is being operated as state sponsored and implemented through the local governments as per the revised guidelines of the department of Animal Husbandry.

The outlay proposed is for support to new calves enrolled and spill over cost, implementation cost, computerization of field level offices, monitoring and evaluation, other expenses including publicity and veterinary aid etc.

The details of components of the scheme are as follows.

- Support for the calves enrolled and spill over cost
- Monitoring, evaluation and documentation
- Other expenses including publicity and veterinary aid
- Computerisation of field level offices
- Operational cost
- Govardhini

An amount of ₹ 5000.00 lakh proposed for the scheme in the Annual Plan 2020-21.

10. Assistance to Kerala Co-operative Milk Marketing Federation (KCMMF)

(Outlay: ₹ 750.00 lakh)

Kerala Co-operative Milk Marketing Federation (KCMMF), the apex body of the three tier dairy co-operatives is to implement the Operation Flood Programme in the State. The KCMMF focussed on strengthening the marketing infrastructure and quality milk production and maintain cold chain from the farmer to the consumer maintaining the quality of milk as per standards. The components of the scheme are

- Infrastructure development for Kollam & Pathanamthitta dairies under TRCMPU
- Infrastructure development for dairies under ERCMPU
- Infrastructure development under MRCMPU Ltd

- Modernization, process up gradation & infrastructure development of Central Products Dairy, Alappuzha

An amount of ₹ 750.00 lakh proposed for the scheme in the Annual Plan 2020-21.

11. Comprehensive Livestock Insurance Programme – Gosamrudhi

(Outlay: ₹ 500.00 lakh)

The scheme aim towards management of risk and uncertainties by providing protection mechanism to the farmers against any eventual loss of their animals due to death or permanent total disability resulting in total loss of production or infertility through insurance coverage. This project is implemented by the department through a General Insurance Company under public sector undertaking. The maximum insured value for animal is ₹ 50,000 and the premium rate is around 3 per cent of the cost of the animal and subsidy rate towards premium is 50% for general category and 70% for SC/ST category.

An amount of ₹ 500.00 lakh proposed for the scheme in the Annual Plan 2020-21.

12. Assistance to Kerala Livestock Development Board (KLDB)

(Outlay: ₹ 2150.00 lakh)

The objective of Kerala Livestock Development Board (KLDB) is to develop a breed of dairy cattle suitable for the prevailing dairy environment of the State. The main functions of the Board are Production of breeding inputs, Research and Development and Training. The component wise details are as follows.

Sl. No.	Name of components	Amount (₹in lakh)
1	Extension activities of KLD Board (Herd Book Scheme)	60.00
2	Conservation and improvement of Malabari Goats through field performance recording and Buck Distribution Programme	19.00
3	Assistance for conducting R & D on fodder and fodder seed production	33.00
4	Support to conduct training in AH activities	22.00
5	Infrastructure Development for strengthening cattle breeding	333.00
6	Artificial Insemination in Goats	39.00
7	Pig Development	180.00
8	Kudumbasree linked Forage programme and establishment of Fodder Demonstration units	280.00
9	Support for Modern Bull Mother Farms at Kulathupuzha, Mattupatti and Kolahalamedu	450.00
10	Genetic up gradation of cattle through Field Performance Recording Programme	250.00
11	Conservation and dissemination of Germplasm from Vechur Kasaragod dwarf cattle and ND cattle	130.00
12	Assisting selection of bulls through genomic selection	200.00
13	Fodder seed production and distribution	64.00
14	Production of High Genetic Merit Crossbred bulls through progeny testing in the northern districts of Kerala	90.00
	Total	2150.00

An amount of ₹ 2150.00 lakh proposed for the scheme in the Annual Plan 2020-21.

13. Assistance to Kerala Feeds Ltd

(Outlay: ₹ 1100.00 lakh)

The objective Kerala Feeds Limited is to supply quality cattle feed to dairy farmers of Kerala in line with the State policy of controlling the feed price. The amount proposed is for the following components of the scheme.

- Up gradation of existing Hammer Mill at Kallettumkara Unit
- Revamping of production facilities at Kallettumkara Unit
- Strengthening the testing facilities in Quality control lab at various units of KFL
- Up gradation of ERP package and IT infrastructure at various units of KFL
- Purchase of Skid Steer Loader, installation of 100 KVA 3 phase Generator, and construction of Rest room Amenities for the employees, at Kozhikode Unit
- Financial assistance to Kerala Feeds to effect the sale of cattle feed at subsidized rate to farmers

An amount of ₹1100.00 lakh proposed in the Annual Plan 2020-21 for the above components of the scheme, of which ₹600.00 lakh is under RIDF for infrastructure development.

14. Assistance to Kerala Veterinary and Animal Science University

(Outlay ₹ 5800.00 lakh)

The Kerala Veterinary and Animal Science University has been established in the state with headquarters at Pookode, Wayanad for the development of education, research and extension in the Animal husbandry and dairy development sectors. The Veterinary and Animal Science faculty has been delinked from the Kerala Agricultural University for the establishment of the new University. The college of Veterinary and Animal Sciences at Mannuthy and Pookode in Wayanad, and College of Dairy Science and Technology at Mannuthy are the educational institutions of the University. The research stations and farms involved in animal husbandry research and support would be part of the university. The major objective of the institution is to promote livestock economy of the State by fostering quality professionals in the areas of veterinary, animal husbandry and dairy and assist in the implementation of research outcomes in field conditions. An outlay of ₹ 5800.00 lakh is proposed for the University during 2020-21 for research, education, infrastructure development, farm/station development, administration, extension and entrepreneurship development. The component wise detailed project has to be approved before release of funds. Projects with long term perspective will be given priority.

The outlay proposed for 2020-21 for different components is shown below.

Sl. No.	Name of component	Amount (₹in lakh)
	i. State Plan	
1	Research Projects	1350.00
2	Education	1000.00
3	Extension and entrepreneurship development	250.00
4	Administration	200.00

5	Infrastructure	900.00
6	Farms	700.00
7	Centre for Duck Production and Research Centre, Kuttanad – II nd phase	600.00
	Sub Total (i)	5000.00
	ii. RIDF	
8	Infrastructure development for the college of Veterinary and Animal Science, Mannuthy	800.00
	Total (i+ii)	5800.00

Out of ₹ 5800.00 lakh proposed for the scheme, ₹ 800.00 lakh is set apart under RIDF for infrastructure development. An amount of ₹ 600.00 lakh is proposed for Centre for Duck production and Research Centre Kuttanad for the IInd phase programme. It is envisaged that 42 per cent of beneficiaries of the project will be women.

15. Door step and Domiciliary Veterinary service

(Outlay: ₹ 800.00 lakh)

In the present condition, farmers find difficulty in bringing their animals to the clinics and is not getting service in the odd hours of the day from 6 PM to 6AM. The present need of the farmer is to get service at his farm premise. In order to tackle the problem, it is proposed to provide emergency veterinary care service during odd hours in new 20 high yielding dairy blocks and also to continue the service in already started 125 blocks and ambulatory vehicles with basic facilities for rendering health care service at the door step of the farmers. The component wise break up is as follows.

Sl. No.	Component	Amount (₹in lakh)
1	Strengthening ambulatory vehicles for rendering health care service at the doorstep of farmers	35.00
2	Emergency Veterinary care service during odd hours in high yielding dairy blocks	741.00
3	Providing man power for operating service of Mobile Multi Speciality Clinics	24.00
	Total	800.00

A regular scheduled visit at fixed locations to be organized in association with dairy co-operative societies. Part of the operational cost to be proposed to the societies for organizing the visit of the team. It will be linked with SLBP. Apart from field visit organized through co-operatives and SLBP, a monthly visit of the mobile clinic in selected Panchayats to be introduced.

An amount of ₹ 800.00 lakh proposed for the scheme in the Annual Plan 2020-21.

16. Strengthening of Department Farms and Conservation

(Outlay: ₹ 1600.00 lakh)

The Animal Husbandry department has a network of cattle, goat, pig, rabbit, poultry and duck farms under its control. The departmental farms are to be modernized and strengthened to function not only as production units and breeding units to supply quality young ones but also as centres of demonstration of technologies and training.

Infrastructure development, supply of inputs, feed, medicines, production oriented programmes, purchase of parent stock, mechanisation support to farmers, expansion of existing farms, establishing marketing networks etc. are the activities proposed under the scheme. Provision is also included for implementing production oriented programmes under the leadership of farms in satellite clusters to increase production of young ones alone. The outlay to be used for the development of farms and satellite units alone. The component wise details of the farms in 2020-21 is as follows

- Infrastructure for brooder, hatchery and Duck Training Institute at Manjady
- Manpower on contract basis for farm services
- Production oriented programme
- Purchase of parent stock, feed, feed ingredients, fodder, medicines, biological etc
- Fodder development
- Operational cost
- Supply of inputs through satellite breeding units
- Up gradation of Departmental farms
- Documentation & digitization

An amount of ₹ 500.00 lakh included for construction activities of the department farms including livestock, goat, pig, poultry, rabbit and duck.

An amount of ₹ 1600.00 lakh proposed for the scheme in the Annual Plan 2020-21.

17. Backyard Poultry Development Project

(Outlay: ₹ 300.00 lakh)

Backyard Poultry production is having good potential in the State. Government interventions by ways of various support mechanism is essential for the production of poultry in rural areas. Indigenous poultry breeds including the improved strains like Gramalekshmi that can survive with low quality raw feed can be popularized for the development of backyard poultry. This project is implemented by the department through students of upper primary/high school classes of selected government/aided schools in the State.

An amount of ₹ 300.00 lakh is proposed for this scheme in the Annual Plan 202-21.

18. Livestock Health and Disease Control (40% State Share)

(Outlay: ₹ 320.00 lakh)

The scheme was introduced in the State with an aim to tackle the issue of livestock health in a better way. The funding pattern of the scheme to be shared in the ratio 60:40 between the Central and the State. An amount of ₹ 320.00 lakh proposed to meet 40% state share of the Centrally Sponsored Scheme.

The outlay proposed is for the assistance to state for control of animal diseases, national project on Rinderpest Surveillance and monitoring, Professional efficiency development, Foot and Mouth disease control programme, National animal disease reporting system, Peste des Petits Ruminants Control programme, Establishment and strengthening of existing Veterinary Hospitals and Dispensaries, Brucellosis control programme, Classical Swine Fever control programme etc.

An amount of ₹ 320.00 lakh proposed for the scheme in the Annual Plan 2020-21.

19. National Livestock Mission (40% State Share)

(Outlay: ₹ 400.00 lakh)

The scheme was introduced in the State with an aim to build up infrastructure of farms with focus on biosecurity, infusion of high end technology and automation, for demonstration of technology and skill development, to strengthen the rural backyard poultry and to promote fodder production etc. The funding pattern of the scheme to be shared in the ratio 60:40 between the Central and the State. An amount of ₹ 400.00 lakh is proposed to meet 40% state share of the CSS.

The outlay proposed is for modernization and development of breeding infrastructure, interventions towards productivity enhancement, risk management and insurance, conservation of livestock breeds, skill development, technology transfer and extension, utilization of fallen animals and establishment of rural slaughter houses, fodder and feed development etc.

An amount of ₹ 400.00 lakh proposed for the scheme in the Annual Plan 2020-21.

20. Animal Resource Development

(Outlay: ₹ 650.00 lakh)

The objective of the scheme is in tune with Government policy to attain self-sufficiency in milk, egg and meat production. It is proposed to provide assistance to farmers for ventures in animal husbandry sector especially in the areas such as commercial goatery unit, male calf fattening units, interest subvention for loans of animal husbandry ventures, support for marketing outlets etc., so that more farmers will be attracted and also existing farmers will remain in the sector. It is envisaged that 50 per cent of beneficiaries of the project will be women.

The component wise breakup of the scheme is shown below

Sl.No.	Component	Amount (₹ in lakh)
1	Commercial Goatery unit	150.00
2	Male calf fattening unit	200.00
3	Interest subvention scheme for loans taken for animal husbandry ventures	100.00
4	Assistance for reviving animal husbandry sector in flood affected areas	100.00
5	Assistance for feed to cows during dry period	100.00
	Total	650.00

An amount of ₹ 650.00 lakh proposed for the scheme in the Annual Plan 2020-21.

1.4 DAIRY DEVELOPMENT

The outlay proposed for the Dairy Development sector for the year 2020-21 is ₹ 96.21 crore. Dairy co-operatives in the State, are proposed with an outlay of ₹ 20.33 crore to expand their infrastructure base for milk procurement by creating better cold chain. An amount of ₹ 40.28 crore for Milk Shed and Fodder Development and ₹13.00 crore for cattle feed subsidy are also proposed with a view to increase production and productivity.

1. Rural Dairy extension and Farm Advisory Services

(Outlay: ₹ 1000.00 lakh)

The Dairy Development Department takes up rural dairy extension and advisory services through its block level dairy extension service units, district level quality control units and five dairy training centers, office of the Deputy Directorates, satellite training centres and Fodder farm, Valiyathura. Transfer of technology directly to the farmers through personal contacts and assistance to farmers in case of contingencies and natural calamities are the main objectives of the scheme. The outlay is for the implementation of rural dairy extension services, for conducting seminars/workshops/exhibitions/ training programmes, comprehensive insurance programme covering cattle and cattle owners, farmers contact programs, quality awareness programme, state dairy expo, extension activities through print and electronic media, comprehensive insurance programme covering cattle and cattle owners, implementation of SREP projects, establishing dairy extension service units at selected potential panchayats, implementation of e-office activity in the department, modernisation of infrastructure for imparting training and skill development programmes and other department offices, best farmers award, new students dairy clubs at schools, consumer interface programmes, technical training programme for department staff, exposure visit for farmers within state, strengthening ICT activities in the existing information centres etc. A portion of the outlay to be utilized for up gradation of infrastructure facilities of dairy training centers/offices. The component wise details are the following.

- Farmers contact programme
- Assistance to conduct training programme in Dairy Training Centres
- State/Regional workshop
- State Dairy Expo
- Newsletter – Ksheerapadham
- Observations of World Milk day
- Exposure visit of dairy farmers- within State and All India
- Contingency fund
- Block, District and State Ksheera sangamam
- New students dairy clubs at schools
- Best Farmer Award – Ksheera Sahakari Award
- Provision for conducting exhibitions
- Technical training for Departmental Technical staff
- Extension activities through print & electronic media and documentations, Media awards
- Assistance for existing information centres for strengthening ICT activities and for meeting other expenses pertaining to automation activities
- Strengthening & modernizing the infrastructure for imparting training and skill development and infrastructure development of department level officers
- Implementation of E- office
- Establishing Dairy Extension Service Units at selected Panchayats
- Comprehensive Dairy Insurance Scheme- Ksheera Sandvanam
- Documentation, Monitoring, Evaluation and implementation charges

An amount of ₹ 1000.00 lakh proposed for the scheme in the Annual Plan 2020-21.

2. Assistance to Dairy Co-operative Societies

(Outlay: ₹ 2033.00 lakh)

Dairy Co-operative Societies help the dairy farmers to market their produce and act as village information centres. The objectives of the scheme are to bring more farmers under the dairy co-operative sector enable to comply with FSSAI 2006, improve the facilities for testing the chemical and microbial / quality of milk, strengthening and modernization of infrastructure of DCSs to improve procurement and marketing etc. The following are the activities proposed under the scheme during 2020-21.

- Assistance to assess & ensure the FSSAI 2006 requirements to meet the documentation, registration etc., including setting up of lab facilities
- Operational assistance to newly registered DCSs/Assistance for revival of defunct societies
- Need based assistance to DCSs
- Assistance for rainwater harvesting and solar energy conservation
- Assistance to district wise consortium to monitor and maintain the automation & networking system
- Assistance for transportation of milk to the milk route of MILMA
- Provision for conducting review meeting for DCS personnels and officials at DESU level, District level and Directorate
- Documentation and Data Bank creation
- Unified software for DCS
- Geo mapping of Dairy co-operative societies
- Managerial assistance for Dairy Co-operative societies
- Assistance to Dairy Co-operative Societies for distribution of subsidised feed components to Farmers
- Dr. Varghese Kurien Award
- Operational cost
- Comprehensive Co-operative Propaganda Programme (CCP)
- Data Bank Creation- Comprehensive survey to study regarding the evolution of Co-operative sector and its impact in dairy sector of Kerala
- Implementation, Monitoring and Documentation charges
- Documentation & Data Bank Creation
- Assistance for Dairy Co-operatives for purchase of own land
- Construction /renovation of Hygienic Milk collection rooms/storage rooms
- Farmers facilitation cum information centre
- Assistance to dairy co-operative societies to start and/or strengthen (existing) milk processing/chilling/packing/cattle feed unit, renovation/construction of cold stores, DCS and ISO certification of units
- Assistance for installation of low cost ETP, solar energy conservation systems and other pollution control/energy conservation measures
- Automatic milk collection units

An amount of ₹ 2033.00 lakh proposed for the scheme in the Annual Plan 2020-21.

3. Strengthening Quality Control Labs

(Outlay: ₹ 400.00 lakh)

Ensuring quality of milk and milk products produced and marketed in the state is the objective of the scheme. The scheme is to strengthen facilities in the quality control laboratories in the state, special quality testing drive, setting up of regional labs, quality and hygiene improvement at farm level, milk testing facility at check post etc. An amount of ₹400.00 lakh proposed for strengthening of quality control. Component wise break up is as follows

Sl.No.	Name of component	Amount (₹ in lakh)
1	Special quality testing drives	83.40
2	Permanent Milk checking facility at selected Check post	25.00
3	Quality control/ food safety training programme for department/DCS officials	15.00
4	Assistance for improving hygienic level at farm level	82.50
5	Infrastructure development and expansion activities of state Dairy lab Thiruvananthapuram, Regional labs, District level labs and mobile QC units, documentation charges, assistance for regional labs at Kottayam, Kasargode and Alathur, setting up of advanced milk testing facility and completion of missing link for DCS, assistance for existing check post labs, need based assistance to DCs for improving the quality control activities.	194.10
	Total	400.00

An amount of ₹ 400.00 lakh proposed for the scheme in the Annual Plan 2020-21.

4. Commercial Dairy and Milk shed Development Programme

(Outlay: ₹ 4028.00.00 lakh)

The Milk Shed Development Programme is aimed at bringing more farmers/ entrepreneurs and self-help groups in to the sector and to maintain the productivity of cross bred cow and to create awareness among farmers in adopting scientific management in cattle farming. A transition from subsistence dairy farming to viable commercial dairy farming with technology support is imperative for enhancing production and productivity. This outlay will be utilized for extending the promotion of commercial dairy units to more selected milk shed and other potential areas, cow and heifer units, purchasing milking machines, assistance for cattle shed, women cattle care programme etc. It is envisaged that 50 per cent of beneficiaries of the project will be women.

The component wise details of the scheme is as follows

- Assistance for cow units
- Heifer units
- Support to women cattle care programme
- Assistance to progressive dairy farmers
- Construction of cattle shed and assistance to purchase milking machines

- Ksheera Gramam programme at 40 selected Panchayats
- Documentation charges
- Establishing Heifer Parks – 50 animals per park
- Infrastructure development and automation of commercial dairy farms
- Skill development and self-employment – specialized training of milkers through dairy co-operatives
- Establishing straw collection and baling units at Palakkad and Alappuzha
- Operational Cost
- Establishing model organic dairy farm at Pazhathottam, Idukki (New component)
- Assistance to dairy development in Idukki (New component)

Provision set apart for implementing Ksheeragramam programme at selected 40 Grama Panchayats. The scheme components include herd induction units, assistance for construction of cattle shed, elevated model community cattle shed in Kuttanad Taluk, purchase of milking machine, mechanization of farm, assistance for cow comfort factors, vermi compost, special training module etc.

An amount of ₹ 4028.00 lakh proposed for the scheme in the Annual Plan 2020-21.

5. Cattle Feed Subsidy

(Outlay: ₹ 1300.00 lakh)

Enhanced milk production and procurement, bring more farmers under the dairy co-operative umbrella, maintain dairying as a sustainable profession and attract more young entrepreneurs into the sector by giving more employment opportunities are the objectives of the scheme. To achieve this, the project aims to subsidize the milk production cost by providing assistance for the cost of cattle feed purchased from dairy co-operative societies based on the quantity of milk poured. The scheme provides feeding subsidy as production incentive at the rate of ₹ 1 per litre of milk poured in dairy co-operatives. It is envisaged that 50 per cent of beneficiaries of the project will be women.

An amount of ₹ 1300.00 lakh proposed for the scheme in the Annual Plan 2020-21.

6. Production and conservation of fodder in farmers fields and Dairy co-operatives

(Outlay: ₹ 760.00 lakh)

The major limiting factor in the dairy sector is scarcity of fodder and on account of this, cost of production is higher in comparison with the neighbouring states. Suitable fodder production programmes are to be promoted to bring down the cost of production. Cultivate perennial green fodder crops, introduce new scientific low cost feeding culture among dairy farmers, uplift the sustainability and reliability in dairying by reducing the feeding cost, improve the general health of the milch animals and the quality of milk, ensure availability of green fodder and planting materials throughout the year, generate employment and income to the producers by sale of fodder etc. are the main objectives of the scheme. It is envisaged that 50 per cent of beneficiaries of the project will be women.

Outlay is proposed for giving assistance to farmers for fodder cultivation, azolla cultivation, maize cultivation, irrigation assistance, assistance to State Fodder Farm, Valiyathura, Thiruvananthapuram, mechanization and modernization of fodder activities, commercial and massive fodder production in barren lands and wastelands etc.

An amount of ₹ 760.00 lakh proposed for the scheme in the Annual Plan 2020-21.

7. Support to Dairy farmers Welfare fund for Insurance coverage

(Outlay: ₹ 25.00 lakh)

In order to support the activities of the welfare of dairy farmers, an amount of ₹25.00 lakh is proposed in the year 2020-21 and it will be utilized for social welfare scheme for the dairy farmers with coverage for death due to accidents, physical disability from accidents, medical expenses for the treatment of critical illness etc.

An amount of ₹ 25.00 lakh proposed for the scheme in the Annual Plan 2020-21.

8. Assistance to Brahmagiri Development Society

(Outlay: ₹ 50.00 lakh)

Brahmagiri Development Society organized and set up in Wayanad is a Non-Governmental Organization started with the initiative of Dairy Development Department during the year 1999. The same has flourished and now it is running as a major institution in Wayanad with its interventions and scope widened to agriculture and agriculture related activities. An amount of ₹ 50.00 lakh proposed for the infrastructure development and socio-economic welfare activities of Brahmagiri Development Society.

9. Assistance to Dairy Development in Wayanad

(Outlay: ₹ 25.00 lakh)

Assistance will be proposed for the construction/renovation of cattle shed, distributing mineral mixture, awareness cum training programme and documentation of monitoring charges.

An amount of ₹ 25.00 lakh is proposed as special package for dairy development in Wayanad.

1.5 FISHERIES

The outlay proposed for the fisheries sector in Annual Plan 2020-21 is ₹ 19884.00 lakh. It includes an outlay of ₹ 9169.00 lakh for Inland Fisheries, ₹ 2300.00 lakh for Marine Fisheries, ₹2700.00 lakh under NABARD assisted RIDF schemes; and ₹ 3300.00 lakh for Kerala University of Fisheries and Ocean Studies.

The outlay for fisheries sector in 2020-21 is provided fewer than 9 umbrella schemes as shown below –

1. Inland fisheries

(Outlay ₹ 9169.00 lakh)

The amount proposed for the umbrella scheme 'Inland Fisheries' in 2020-21 is ₹ 9169.00 lakh. The scheme includes 7 components as given below.

Item	Components	Amount (₹in lakh)
a	Conservation and Management of Inland Fish resource	500.00
b	Fish farm, hatchery, nursery and aquarium	1600.00
c	Development of aquaculture	6119.00
d	Support service for Aquaculture	500.00
e	Establishment of Matsyabhavans in inland areas	150.00

f	Aquatic animal health surveillance and management (New)	100.00
g	Reservoir fisheries development (New)	200.00
	Total	9169.00

a) Conservation and Management of inland fish resource

The inland fish resource is facing serious threat due to anthropogenic activities. It is proposed to increase the fish landings through inland capture fisheries by protecting the natural stock through Fisheries Management Councils (FMCs), by conducting patrolling to prevent illegal fishing, by enhancing the fish production through ranching, establishment of protected area, restoration of damaged aquatic ecosystems, and mangrove afforestation. It also includes fisheries resource mapping by the application of remote sensing and geographical information system, assessment of fish catch, buy-back of licensed stake net and Chinese net. An amount of ₹ 500.00 lakh is proposed for the implementation of the component of which, an amount of ₹100.00 lakh is identified for livelihood activities, to be implemented in the Kuttanad region.

b) Fish farms, Nurseries and Hatcheries

The main constraint for fish farming in Kerala is the lack of good quality fish seed in adequate quantity. Hence, quantity and quality improvement of fish seed is the main objective. The production capacity of existing farms, nurseries and hatcheries will be enhanced by providing more infrastructure facilities; and new hatcheries will be established. An amount of ₹900.00 lakh is proposed for these works. Additionally, an amount of ₹700.00 lakh is proposed for the operation and maintenance of existing Govt. farms, hatcheries, nurseries and aquariums.

c) Aquaculture development

One of the targets of 13th plan period is to double the aquaculture production by expanding aquaculture into new areas and also by enhancing productivity from the existing area by optimum utilization of water bodies, use of good quality seed and nutritionally balanced feed, implementation of disease prevention measures and adoption of innovative technologies. An amount of ₹6119.00 lakh is proposed for aquaculture development of which, an amount of ₹900.00 lakh is identified for livelihood activities to be implemented in the Kuttanad region and an amount of ₹390.00 lakh is for meeting the administrative cost of 14 Fish Farmers Development Agencies. Of the total outlay, an amount of ₹100.00 lakh is expected to largely benefit women.

The aquaculture activities include -

- Farming of Nile Tilapia in pond, cage and RAS;
- Farming of Carp, Pangassius and indigenous air breathing fish in pond;
- One paddy - one fish farming;
- Farming of brackish water fish in cage and pond;
- Farming of shrimp, crab and mussel.

It also include provisions for aquaculture support activities such as IEC activities, Capacity building programme, aquaculture award, risk mitigation, engagement of

aquaculture promoters & project co-ordinators, Matsya Karshaka Club, Matsyakrishi Sevana Kendram, Matsya Karshaka Mitram, and adoption of new technology.

d) Support services for Aquaculture

An amount of ₹500.00 lakh is proposed for ensuring support services for aquaculture such as development of feed mill and demonstration farms.

e) Establishment of Matsyabhavans in inland areas

The shortage of technical support, guidance and monitoring is a factor inhibiting the expansion in inland fisheries especially aquaculture. Establishment of Inland Matsyabhavans at strategic locations can solve the problem to a great extent. An amount of Rs 150.00 lakh is proposed for the establishment of 16 Matsyabhavans in inland area for the promotion of aquaculture activity. The provision is for engaging 16 Fisheries Extension Officers and 32 Sub-inspectors of Fisheries.

f) Aquatic Animal Health Surveillance and Management (New)

Aquaculture has turned into more productive systems with heavy inputs. As the outbreak of diseases poses a severe threat to aquaculture, Aquatic Animal Health Surveillance and Management system is very essential for timely identification of disease in the early stage itself, which may reduce the mortality rate and further spread. It is proposed to establish a network of 10 Aquatic Animal Health Centre (AAHC) and 20 Mobile Aqua Laboratories for timely investigation, diagnosis and adopting therapeutic measures. The Mobile Aqua Laboratories will have the facilities for conducting clinical examination of live/dead aquatic animal, sample fixing, water and soil quality analysis. Besides this, the AAHC will have additional facilities for microbiology, histology and molecular diagnosis. It also includes charges for operation of AAHC and Mobile Aqua Laboratories, various tests for ensuring water quality, aquatic animal health AMR and antibiotic residue as a part of passive surveillance programme and charges for diseases diagnosis, seed quality assurance, medicine and disinfection of diseased sites as part of active surveillance programme. An amount of ₹100.00 lakh is proposed for Aquatic Animal Health Surveillance and Management.

g) Reservoir Fisheries Development (New)

Reservoirs have great potential for augmenting inland fish production. Serious steps will be taken to utilize the reservoirs of the State for fisheries development programme. In the case of smaller reservoir, fish stock enhancement programme would be sufficient, while medium and large reservoirs will be used for stock enhancement and cage farming of fish. Fish stock enhancement programme will be limited with the seeds of endemic carps, endemic catfishes, Pearl spot and Mahaseer in the case of reservoirs within wild life sanctuaries. An amount of ₹ 200.00 lakh is proposed for the implementation of this component.

2. Marine fisheries

(Outlay ₹ 2300.00 lakh)

The amount proposed for the umbrella scheme 'Marine Fisheries' in 2020-21 is ₹ 2300.00 lakh. The scheme includes 5 components as shown below-

Sl. No.	Components	Amount (₹in lakh)
a	Conservation and management for marine fish resource	900.00
b	Sea safety & Sea rescue operations	900.00
c	Fishing implements for traditional fishermen	100.00
d	Insurance coverage for marine fishing implements	300.00
e	Mariculture activities (New)	100.00
	Total	2300.00

a) Conservation and Management of marine fish resource

A steady declining trend of 13.6% in marine fish landing is recorded during 12th plan period. As per the reports of Central Institutes, the decline is due to over fishing, indiscriminate juvenile fishery and capture of brood fish. In order to sustain marine fisheries for nutritional food security, economic growth and ensuring the sole livelihood of fishermen; effective surveillance and management principles in natural marine fisheries has to be effectively implemented. The components include strict surveillance of KMFR Act, online registration and licensing of fishing vessels, co-management of marine fishery resources & functioning of Fisheries Management Councils (FMCs), fitting of holographic registration plate and vessel tracking device in mechanized fishing vessels, establishment of new fisheries stations, establishment of effective communication network, camera surveillance in the fishing harbours and fish landing centers, establishment of artificial reefs/ marine protected areas, adoption of new technologies, ranching of fish seed for stock enhancement, marine catch data collection, hiring of 20 patrol boats for sea patrolling and engagement of 80 fisheries guards on contract basis, modernization of existing fisheries stations with new building, control room and sophisticated equipment. An amount of ₹900.00 lakh is proposed for the implementation of the above activities. This amount also includes a token provision of ₹1.00 lakh for meeting initial expenses connected with the establishment of Oceanarium and Marine Biological Park.

b) Sea safety & Sea rescue operations

As per the statistics of International Labour Organization, marine fishing is one of the most hazardous occupations. In Kerala, it is reported that about 150 fishermen lose their lives every year while fishing at sea. About 4000 fishermen are rescued through Fisheries Stations using the existing rented boats and facilities. A full-fledged system is hence essential for sea safety and sea rescue operations.

As a part of sea safety measures, it is envisaged to provide 75% grant to the fishermen for the procurement of sea safety equipment such as Marine communication equipment, Global Positioning System, Life jacket, Life buoy, Automatic Identification System (AIS), Vessel tracking devices and Satellite based radio beacon. A real time weather and PFZ dissemination device developed by ISRO NavIC (Navigation Indian Constellation) is also planned to be provided to traditional fishermen. In addition, safety of fishermen at deep sea will be ensured by providing grant to procure and operate satellite phone.

As a part of maintaining a fully-fledged sea rescue operation mechanism based on each fisheries station, it is envisaged (i) to engage trained traditional fishermen for sea rescue operations as per need, (ii) to operate and maintain marine ambulance and other rented marine vessels having all facilities including medical aid for quick and effective sea rescue operations and (iii) to ensure the online recording of entry and exit of fishing vessel for fishing through *Sagara* app and weather forecast data dissemination. Setting up of master control room and regional control rooms are also envisaged.

An amount of ₹900.00 lakh is proposed for the implementation of the above activities.

c) Fishing implements for traditional fishermen

Under the component, an amount of ₹40.00 lakh is proposed for providing assistance to the traditional fishermen for procuring large meshed gill net and sophisticated equipment for line fishing. An amount of ₹60.00 lakh is also proposed for providing assistance to the traditional fishermen for procuring new outboard motor of less than 10 hp capacity.

d) Insurance coverage for marine fishing implements

Frequent damage to the fishing implements exacerbates the condition of already deprived fishermen. Hence, it is envisaged to provide Insurance coverage for marine fishing implements in traditional sector. An amount of ₹300.00 lakh is proposed for meeting 90% premium as Government share.

e) Mariculture activities (New)

It is proposed to utilize the potential of kerala in mariculture development. CMFRI has already developed suitable technologies for mariculture which includes marine fin fish farming in cages, off-bottom molluscan farming and sea weed farming. An amount of ₹100.00 lakh is proposed for undertaking mariculture activities.

3. Blue revolution - Integrated development and Management of fisheries (CSS with 40% State Share)

(Outlay: ₹600.00 lakh)

The scheme envisages the integrated development and management of fisheries sector. The amount provided as 40% state share is for implementing activities by channelizing the fund released by Government of India under the core scheme Blue Revolution. The components include development of marine fisheries, deep sea fishing, modernization and replacement of fishing units, development of inland fisheries and aquaculture, retail fish market, value addition, post-harvest operation, national scheme for welfare of fishermen, national fisheries development board activities, training programme, strengthening of database, GIS and administrative cost. An amount of ₹600.00 lakh is proposed as 40 percent state share for implementing the scheme.

4. Modernization of fish markets, value addition and post-harvest activities

(Outlay: ₹ 150.00 lakh)

It is estimated that 18% of total fish catch is discarded as spoiled fish due to its perishable nature. It can be reduced to a larger extent by establishing a cold chain network from the boat to the consumer which includes insulated box in fishing craft, onshore chilled storage facility, modernization of fish landing centres-harbours-wholesale

markets (for hygienic handling and quality assurance), insulated vehicle (for better transport) and hygienic fish sales outlet at the end point. Hygienic handling and quality assurance of fish and fishery product has to be ensured. It also includes provision for the establishment of fish processing center, fisher women friendly fish market, live fish market, hygienic fish outlet, model fish market, fish super market, mobile fish vending kiosk, fish drying unit, value added fish production units, ice plants, cold storage facilities, auction halls and adaptive research for modern and sophisticated technologies for value addition and marketing. An amount of ₹150.00 lakh is proposed for the scheme.

5. Extension, Training and Service delivery

(Outlay: ₹350.00 lakh)

An amount of ₹ 350.00 lakh is proposed for the scheme 'Extension, Training and Service delivery' which has 4 components as shown below.

Sl. No.	Components	Amount Rs in lakh)
a	Extension activities of the Department	35.00
b	Capacity building programme for the functionaries	40.00
c	e-governance	125.00
d	Ongoing Infrastructure development works of existing Aquaculture Training Centres and Matsyabhavans	150.00
	Total	350.00

a) Extension activities of the Department

The extension activities include conduct of awareness campaign, mela, exhibition, seminar, workshop, documentation, publication, public grievance redressal monitoring system (PGRMS), scheme monitoring and evaluation etc. An amount of ₹35.00 lakh is proposed for the component.

b) Capacity building programme for the functionaries

The capacity building programme includes in-service training, short term refresher training and exposure visit in association with reputed fisheries institutions within and outside India and assistance for the promotion of innovative ideas. It also includes operational cost of NIFAM and other training centres of the department. An amount of ₹40.00 lakh is proposed for the component.

c) e-governance

The component of e-governance includes hardware procurement, software development, upgradation of website, online communication network, AMC and maintenance of existing hardware and other electronic equipment, cost of KSWAN etc. An amount of ₹125.00 lakh is proposed for the component.

d) Ongoing Infrastructure development works of existing Aquaculture Training Centres and Matsyabhavans

An amount of ₹ 150.00 lakh is proposed for completing the ongoing works relating to strengthening of existing Aquaculture Training Centres and existing Matsyabhavans.

6. Fishing Harbours and Management

(Outlay ₹ 1215 .00 lakh)

The construction, maintenance and management of Fishing Harbours and Fish Landing Centres are crucial to the growth and development of the fisheries sector and coastal area in Kerala. Accordingly an amount of ₹ 1215.00 lakh is proposed for the umbrella scheme 'Fishing Harbours and Management'. The scheme has two components as detailed below -

a) Development of Marine Fisheries, Infrastructure and post-harvest operations (CSS with 40% State Share)

It is expected that works pertaining to the construction of fishing harbours & Fish Landing Centres will be supported as 60% CSS as per the latest directions on CSS schemes. Works proposed to be taken up during 2020-21 are Arthungal Fishing Harbour, Vellayil Fishing Harbour, Thanoor Fishing Harbour, Manjeswaram Fishing Harbour, Koyilandi Fishing Harbour, and Management of Fishery Harbours (maintenance dredging for Neendakara Fishing Harbour) for which Administrative sanction has already been received from Central Government.

An amount of ₹ 618.00 lakh is proposed as state share for these items. The establishment charges of all harbours except the above have to be met from non-plan allocation.

a) State schemes

During 2020-21, the state schemes include the following 7 sub components for which an amount of ₹ 597.00 lakh is proposed.

Sl. No.	Sub Components	Amount ₹(in lakh)
i	Surveys, Studies and Investigation for Fisheries infrastructure	40.00
ii	Completion and operationalization of Chettuva Fishing Harbour	40.00
iii	Completion and operationalization of Cheruvathoor Fishing Harbour	40.00
iv	Completion and operationalization of Koyilandi Fishing Harbour	52.00
v	Rectification works to resolve the problem of siltation at Thottappally Fishing Harbour	250.00
vi	Removal of plastic from waterbodies – Sucitwa Sagaram (New)	25.00
vii	Construction of finger jetty at Chalil gopalapetta in Thalai Fishing Harbour (New)	150.00
	Total	597.00

Under the new sub component 'Surveys, Studies and Investigation for Fisheries infrastructure', it is proposed to take up surveys studies and investigation works of only infrastructure works pertaining to Fisheries and Coastal Area Development. Infrastructure is defined to include not only Fishing Harbours and Fish Landing Centres, but also other structures like roads, bridges, groynes, beach nourishment works, offshore breakwater, detached breakwater etc. Works associated with new and existing infrastructure can be taken up. Components of the old scheme 'Investigation of New Fishing Harbours and Fish Landing Centres' are also part of the new scheme. The objective of the scheme is to

channelise appropriate funding from GOI and financial institutions for implementation. In cases where survey, investigation and design cost are part of project cost, they have to be reclaimed after approval of such projects. Survey, Investigation and related works are to be undertaken only in those cases where there is considerable demand from Fisheries Department / HED for a project; and where the projects have a reasonable chance of being approved. An amount of ₹40.00 lakh is proposed for these activities.

Rectification works to resolve the problem of siltation at Thottappally Fishing Harbour include those works selected to be taken up based on the recommendations of Central Water and Power Research Station. An amount of ₹ 250.00 lakh is proposed for these activities.

Clean seas are essential for fisheries to flourish. Waste in seas, especially plastics, pose serious threat to fisheries and to the health of humans who consume fish. The scheme for removal of plastic from seas is proposed to be implemented along the coast of Kerala. A pilot project has been commenced at Neendakara port. An amount of ₹25.00 lakh is proposed as viability gap fund for the Shuchitwa Sagaram project at Neendakara port to meet expenses related to maintenance of machinery/equipment and payments to women working on the project.

An amount of ₹150.00 lakh is proposed for the construction of a finger jetty at Chalil Gopalapetta in Thalai Fishing Harbour.

7. Cleaning of Vembanad Lake (New)

(Outlay ₹100.00 lakh)

Lack of proper dredging and cleaning of Vembanad lake system has adversely affected its flora and fauna. In order to keep the lake system clean and thus provide conducive condition for propagation of fish population, it is proposed to carry out dredging and cleaning activities in a systematic manner. An amount of ₹100.00 lakh is proposed for the purpose. It is an activity benefitting the Kuttanad region.

8. RIDF

(Outlay: ₹ 2700.00 lakh)

The state has been availing NABARD assisted RIDF for the construction of new fishing harbours, modernization of existing fishing harbours, construction of coastal bridges & roads undertaken by Harbour Engineering Department, on loan basis with repayment condition.

- Four projects amounting to ₹ 2537.00 lakh have been approved by NABARD under RIDF XXIII. Work is progressing.
- 3 project proposals worth ₹4433.13 lakh have been approved by NABARD under RIDF XXV. Work is progressing.

An outlay of ₹ 2700.00 lakh is proposed in 2020-21 for timely completion of ongoing and new projects approved by NABARD.

9. Kerala University of Fisheries & Ocean Studies

(Outlay ₹ 3300.00 lakh)

The Kerala University of Fisheries and Ocean Studies receives plan support for Infrastructure, Education, Research, Administration and Extension. For strengthening and

developing the university, an amount of ₹ 3300.00 lakh is proposed during 2020-21. The component wise breakup is as follows:

a. Infrastructure.

An amount of ₹ 1560.00 lakh is proposed for infrastructure works during 2020-21. The activities proposed under state plan include –

Sl. No	Name of component	Amount ₹ (in lakh)
i.	Construction works at KUFOS, HQ including Seminar Complex, International hostel cum guest house and Staff quarters	460.00
ii.	Renovation, repairs and maintenance of existing buildings at KUFOS HQ including staff quarters	100.00
iii.	Upgradation of playground at KUFOS	100.00
iv	Development of fish farms	100.00
v.	Academic block at western campus (New)	200.00
vi	Campus development at Puthuveyypu	100.00
vii	Construction of concrete sluice gate at Puthuveyypu (New)	100.00
viii.	Construction of building for SME at KUFOS (New)	100.00
ix.	Construction of ladies UG Hostel (New)	100.00
x.	Establishment of Fisheries Training, Extension and Research centre at Kollam and Establishment of Aquaculture Training, Extension and Research centre at Kannur	200.00
	Sub Total	1560.00

b. Education

Strengthening of existing UG, PG and Ph.D programmes are envisaged under the scheme for the 4 schools namely School of Fishery Environment, School of Ocean Studies & Technology, School of Ocean Engineering & Underwater Technology; School of Management & Entrepreneurship and the Faculty of Fisheries. The expenses under strengthening of existing UG, PG, & PhD programmes include honorarium for contractual faculties, teaching materials, Fellowship MFSc & PhD, RAWE Programme and other equipment/machinery for the courses. It is also proposed to strengthen the activities of Internal Quality Assurance Cell (IQAC) and Physical Education Department. All School administration expenses and salary should be met from Non plan. Staff salary is not included in plan. An amount of ₹ 800.00 lakh is proposed for education during 2020-21.

c. Research

An amount of ₹ 600.00 lakh is proposed for research activities of the University in 2020-21. Item wise break-up is as below -

Sl.No	Name of Component	Amount (₹ in lakh)
i	Centre of Excellence in Sustainable Aquaculture & Aquatic Animal Health Management (CAAHM), Centre of Excellence in Aquatic Resource Management and Conservation	478.00

	(CARMC), Centre of Excellence in Food Processing & Technology (CEFPT) And Centre of Advanced Studies and Research in Entrepreneurship Development in Fisheries, Agri-Business and Allied Sectors (CASRED)	
ii	Strengthening of Directorate of Research & Extension; and KUFOS Aided Research Projects	30.00
iii	Post Doc Programme	42.00
iv	Water and Soil Analysis Lab and Centre for Bioactive compounds	30.00
v	Faculty and student participation / paper presentation at seminars, conferences and workshops	10.00
vi	Multi species hatchery, puthuveypu	10.00
	Total (Research)	600.00

d . Administration

Sl No	Component	Amount (₹lakh)
i	Strengthening of Library by procurement of books and accessories	50.00
ii	E-Governance activities	125.00
iii	Contractual services	5.00
	Total (Administration)	180.00

e. Extension

Sl No	Component	Amount (₹lakh)
i	Village adoption for empowerment and capacity building ensuring livelihood of fisher folk; and Earn while you learn programme	22.00
ii	Establishment of Audio video recording studio for hastening fisheries development in the State, Establishment of Fisheries Technical Portal and knowledge Centre, Farm Advisory Services, Exhibition outreach activities, and Field consultancy and data analysis	40.00
iii	Inland water cage culture training including hiring of boat	12.00
iv	Fisheries Museum/Aquarium, Modernisation and upgradation of instructional Field Training Facility, Activities of Farmers Training Centre; and Model fish processing plant and training centre	61.00
v	Chair for policy studies on livelihood security and sustainable development of fisherfolk; and Centre for indigenous knowledge of traditional fisherfolk	15.00
vi	MOOC	10.00
	Total	160.00

The detailed project report for ₹ 3300.00 lakh will be submitted for approval at Government level. The University will streamline the functions with minimum Staff

strength as well as number of faculties. Priority should be provided for development of educational infrastructure / assets and; research activities as per the requirements of fisheries sector.

1.6 STORAGE AND WAREHOUSING

1. Kerala State Warehousing Corporation – Share participation

(Outlay: ₹ 25.00 lakh)

State Government has to provide share participation to the Kerala State Warehousing Corporation to match the flow of funds from the Central Warehousing Corporation. An amount of ₹ 25.00 lakh is proposed for this purpose during 2020-21.

1.7 AGRICULTURE RESEARCH AND EDUCATION

The support to Kerala Agricultural University under Agricultural Research and Education includes support to colleges, research stations, extension and farms attached to the institutions.

Kerala Agricultural University

(Outlay: ₹ 7114.00 lakh)

Kerala Agriculture University is the principle institution in Kerala providing human Resource, skills and technology required for the development of agriculture and its allied sectors by integrating education, research and extension. The research, extension and education in agriculture, forestry and agricultural engineering are carried out through a network of 7 colleges, 6 Regional Agricultural Institutions, 16 Research stations, 1 Central Training Institute, 7 Krishi Vigyan Kendras and a Communication Centre. During 2020-21, an amount of ₹71.14 crore is proposed to KAU.

The component wise outlay for 2020-21 is shown below.

Sl.No	Components	Amount (₹ in lakh)
1	Academics	980.00
2	Research	3771.00
3	Infrastructure	1165.00
4	Extension	980.00
5	E-governance & Administration	174.00
6	Students welfare	44.00
	Total	7114.00

The Outlay is for strengthening the existing activities such as improving educational facilities in the colleges for U.G and P.G programmes, student's welfare, development of library, supporting research projects in the campuses and regional stations, infrastructure development and extension activities in the university.

Component wise details are given below.

1) Academics

Kerala Agricultural University is the only institution rendering agricultural education and thus contributing to the major work force of the state agricultural department and after the trifurcation of the KAU in 2010-11, there are three faculties viz. Agriculture, Forestry and Agricultural Engineering.

Under Academics, an amount of ₹980.00 lakh is proposed for assistance to Rural Agricultural Work Experience (RAWE) programme of final year graduate students, Experiential Learning Programme & Strengthening of UG and PG programme, financial support & research grant for M.Sc & Ph.D. students, strengthening Academic Directorate & Examination Wing, strengthening library and Information system and support for conduct of external examination.

2) Research

An amount of ₹3771.00lakh is proposed under the Research component of KAU for the year 2020-21 for undertaking research projects. While the University has suggested certain topics as broad priority areas, the research projects to be taken up by scientists or as network projects will be decided through a field interface mechanism. In view of the observations of Finance Department during the Special Working Group Meeting, from 2020-21 onwards the project selection and evaluation will be based on the recommendations of the Project Selection Committee (PSC) comprising of representatives of Department of Agriculture, Kerala State Planning Board and KAU. The constitution of the PSC will be done by the Vice Chancellor, KAU in consultation with the Agricultural Production Commissioner, GoK and will include experts from relevant fields. A suitable monitoring system to monitor and report the progress of plan schemes may be developed by the Directorate of Research.

a) Continuing Projects

The ongoing projects included under the State Plan projects will be strictly evaluated by the Project Selection Committee (PSC) as mentioned above. The Principal Investigators of the projects shall present the progress of the ongoing projects before the PSC. The PSC shall evaluate the performance of the projects and recommend for continuation and modification. The PSC will be convened during April 2020 and list of projects to be continued will be finalized. The funds for continuation of the projects shall be met from the amount of ₹ 2221.00 lakh proposed for continuing the research projects. The amount to be proposed for individual projects during 2020-21 will be allocated after the performance evaluation based on the evaluation criteria.

b) New Projects

An amount of ₹ 800.00 lakh is proposed for undertaking new research projects. The new projects to be funded under the State Plan projects within the broad areas indicated will be presented before the Project Selection Committee (PSC) as mentioned earlier. Within the total corpus, projects will compete among themselves for funding. The Committee will evaluate and recommend the new projects with allocation to be considered for sanction during the year 2020-21. PSC will be convened during April 2020 and list of projects will be finalized. The project period will not be more than 2-3 years starting 2020-21. The University will issue fresh notification calling for research proposals after the Project Selection Committee is constituted.

The funds for the selected new projects will be met from the amount of ₹ 800.00lakh proposed for undertaking new research projects in the following areas during 2020-21.

Sl.No.	Areas
1	Crop management under climate change situations: Climate smart agricultural practices for various crops of Kerala and vulnerability mapping of state at block level, Development of Breeding Techniques: Drought and Stress Tolerance, Biotic and Abiotic Stress, Climate Proofing of Small Farms
2	Monitoring the flora /fauna in the crop land system of the state and developing managing protocol
3	Network Project on Fruit Development including Development of Tropical fruit Planting material propagation protocols
4	Soil loss estimation, monitoring and management in highland ecosystems of Kerala
5	Bio-formulations and microbes for plant protection, Bio Molecules, Microbial Studies
6	Protected cultivation, precision farming , Hydroponics, Establishment of High tech demonstration units
7	Augmenting small farm mechanization in Kerala
8	Application of modern tools for promotion of agriculture
9	Productivity enhancement ,processing & value addition
10	Integrated Farming Systems Development
11	Development of Cold Chains/ Value Chains in Fruits
12	Developing traceability system in planting material supply, Research in Pesticide Residue Analysis
13	Evaluation of agro techniques for field adaptation
14	Development of High Yielding short duration rice variety through marker assisted breeding

c) AICRP Projects (25 % State Share)

An amount of ₹750.00 lakh is proposed as 25 %State share of the AICRP and AINP projects for 2020-21.A separate proposal for support of state share to be prepared.

3) Infrastructure Development

During 2020-21, an amount of ₹1165.00 lakh is proposed for the Infrastructure Development of the University. The assistance is for new constructions, renovation works including maintenance of quarters/ office buildings/ compound wall and improvements of farm roads, Irrigation and drinking water and Electrical works.

Out of the total outlay, ₹ 785.00 lakh is proposed for undertaking new constructions in the different institutions as given below.

NEW PROJECTS

Sl. No.	Components	Amount ₹in Lakh
I	KAU Head Quarters Vellanikkara	
	Construction of 1 st floor and 2 nd floor of Agricultural	60.00

	engineering building	
	Construction of ladies hostel with kitchen block	50.00
	Construction of Compound wall	20.00
	Enhancement of Training and Residential facilities for farmers at Karshaka Bhavanam	100.00
II	RARS Ambalavayal	
	Construction of basketball court	15.00
III	College of Agriculture, Vellayani	
	Construction of second floor of UG Academic block including electrification and furnishing	50.00
	Construction of men's hostel(balance work)	100.00
	Construction of auditorium(First Phase)	200.00
	Fencing to Kayal side	30.00
IV	KCAET Tavanur	
	Construction of compound wall/fencing river side	50.00
V	RARS Pattambi	
	Construction of ladies Hostel	40.00
VI	PRS,Panniyur	
	Providing fencing /compound wall	20.00
VII	RARS Pilicode	
	Construction of Compound wall	25.00
VIII	RARS, Nileswaram	
	Construction of compound wall	25.00
	Total	785.00

4) Extension

In order to strengthen the Extension activities, an amount of ₹980.00lakh is proposed during 2020-21 for the following activities. An amount of ₹ 662.00 lakh is proposed for the ongoing projects and ₹ 318.00 lakh is proposed for new projects in respective areas as given below.

a).NEW PROJECTS

Sl.No	Sub components	Amount ₹ in lakh
1.	Network project on Revival of agriculture after flood and natural calamities	51.00
2.	Network project on Promotion of Carbon neutral method of cultivation	97.00
3.	Network project on Doubling farmers income	65.00
4.	Network project on Promoting enterprises in agriculture among farmers, women and youth	105.00
	Total	318.00

b) CONTINUING PROJECTS

Sl.No	Scheme/Component	Amount ₹ in lakh
1.	Strengthening the extension interface of Kerala Agricultural University through different transfer of technology initiatives and advisory services	156.00
2.	Human Resource Development in Agriculture	71.00
3.	Participatory development initiatives – support to LSGI & Government Missions	44.00
4.	Entrepreneurship development programme	30.00
5.	Input supply & services for revival of Kerala's agriculture	78.00
6.	Strengthening innovation processes of farmers and agri-entrepreneurs	13.00
7.	Enhancement of livelihood options for women and other vulnerable sections of society	41.00
8.	Extension interventions for value chain management	29.00
9.	Developing content and applications for cyber-extension	32.00
10.	Extension support for reviving agriculture in different agro climatic zones	83.00
11.	Establishment of Farm Business School, Entrepreneurship Facilitation Programme and Technology Business incubators	13.00
12.	Assessment of technology adoption in different agro climatic zones of Kerala	7.00
13.	Capacity building for extension personnel of development agencies	43.00
14.	Evolving extension strategies for climate resilient agriculture	8.50
15.	Gender specific studies	13.50
	Total	662.00

5. E-Governance

An amount of ₹174.00 lakh is proposed for the implementation of total e-governance solution in KAU during 2020-21. The amount is proposed for strengthening e-governance and ICT facilities and strengthening of planning activities of KAU.

6. Students welfare

An amount of ₹44.00 lakh is proposed for the implementation of students welfare programmes in KAU. The amount is proposed for strengthening of the Directorate of students welfare, skill development, arts and sports competitions and other students welfare activities. All salary expenses of permanent staffs should be met from Non plan and EAPs of the University and no post creation is allowed under plan fund. Institutional overheads are not included in State Plan provision of KAU in the budget. Electricity, water charges etc. which are non-plan items are not included under the plan

provision. The plan fund will be released as per the administrative sanction issued from Government similar to the system followed for other Universities.

1.8 INVESTMENT IN AGRICULTURE FINANCIAL INSTITUTIONS

No schemes under State Plan

1.9 CO-OPERATION

The total outlay proposed for the Co-operative sector during Annual Plan 2020-21 is ₹ 134.96 crore. The scheme wise outlay and activities during 2020-21 are as follows.

Co-operative Education, Research and Training

1. Assistance to State Co-operative Union, Circle Co-operative Union and Institutes of Co-operative Management.

(Outlay: ₹ 200.00 lakh)

The objective of the scheme is to enhance knowledge and skills of Department Officers, Co-operative Employees and Co-operators for strengthening Co-operative sector on the basis of Co-operative Policy of Government. An outlay of ₹ 200.00 lakh is proposed for the following activities during 2020-21.

- a) Assistance to Kerala State Co-operative Union for meeting a portion of the cost of Member Education Programme.
- b) Assistance to Institute of Cooperative Management, Thiruvananthapuram for training programmes and seminars.
- c) Institute of Co-operative Management, Kannur for meeting 50% share of infrastructure support as matching contribution as per the MoU with National Co-operative Union and other activities.
- d) Assistance to the training institute of the Department for providing training to the Co-operative Department personnel.
- e) Assistance to State Training Centre of KSCARDB for providing training to the department officers.
- f) Out of the total outlay an amount of ₹ 100.00 lakh is proposed for Kerala state co-operative union to modernise and improve the infrastructure facilities of training colleges, training centres and extension centres under its control.

Assistance to Co-operative Propaganda

(Outlay: ₹50.00 lakh)

- a) Assistance for various conferences like Cooperative Congress, All India Cooperative Agro Industrial Marketing and Educational Exhibition, deposit mobilization, propagation of Cooperative principles etc.
- b) Assistance for awards to PACS, Urban Banks, District Co-operative Banks and employees Credit Co-operatives for their performance in deposit mobilization Campaign and to provide awards to best PACS, Urban Banks, District Co-operative Banks, PCARDB, SC/ST Societies, Women Co-operative Societies, Eminent Co-operators, etc.
- c) Assistance to conduct studies on cooperative sector.
- d) Assistance for setting up of an online platform for propaganda and publicity.
- e) Assistance to conduct “Member Induction Programme” for the newly enrolled members.
- f) Assistance for conducting Excellency exchange interaction programme with the intention to study the functioning of the cooperative societies within and outside the State.

- g) Assistance for printing charges of Sahakarana Veedhi Magazine, News Letters, the Departmental publications and circulars/forms/proforma etc.

An outlay of ₹ 50.00 lakh is proposed for the above activities during 2020-21.

2. Assistance for training in Co-operative Department

(Outlay: ₹ 30.00 lakh)

The scheme envisages regular training to the officers on departmental administration including statutory functions, election procedure, computerised auditing, changes in manuals, changes in rates and taxes, etc. During 2020-21, an outlay of ₹30.00 lakhs is proposed for induction and in service training for the officers of the Co-operative department.

Credit Co-Operatives

3. Implementation of Schemes financed by NCDC (ICDP) – State Share

(Outlay: ₹ 90.00 lakh)

One of the important Schemes of the NCDC is “Integrated Cooperative Development Project (ICDP) Scheme” which was introduced in the year 1985-86 and aims at overall development of the project area via:

- Development of Primary Agricultural Credit Societies as multipurpose self-reliant entities;
- Development of viable functional linkages among cooperatives

The scheme is a state support for implementing ICDP and the assistance is for meeting 50% of the cost of project implementation team. Under the scheme an area development approach is adopted for the development of cooperatives and a macro plan is prepared for the whole of the district keeping in view the local resources and needs. NCDC funds the ICD Projects through State Government. The project funding is under two heads (i) Loan and (ii) Subsidy. The loan is for creation of infrastructure facilities such as godowns, banking counter, transport vehicles, small processing units, etc. and strengthening of share capital / providing margin money for augmenting the business of the societies. Subsidy is provided for project implementation, manpower development and training, monitoring and incentives. Subsidy is limited to 30% of the total project cost. Subsidy in respect of cost of project implementation, manpower development, monitoring and incentive is shared between the NCDC and the state Government on 50:50 basis. During 2020-21, District Cooperative Banks in Palakkad, Thrissur and Idukki will be assisted under this scheme.

An amount of ₹ 90.00 lakh is proposed in the budget 2020-21 for the scheme.

4. Assistance to Primary agricultural Credit Co-operatives

(Outlay: ₹ 4100.00 lakh)

The outlay is proposed for assistance to the Primary Agricultural Credit Societies for the following activities.

- a) Share Capital contribution to PACS for the promotion of Self Help Groups.
- b) Initial expenses for good working Self Help Groups under PACS / DCBs (₹1000/group), except interest subsidy.

- c) Contribution towards Deposit Guarantee Scheme, which is meant to provide guarantee for the deposits made in credit societies and for attracting more deposits.
- d) State Contribution towards risk fund scheme constituted by Kerala cooperative development and welfare fund board.
- e) Share capital assistance to PACS and Urban societies/ Urban Banks, Employees credit co-operatives and assistance for revitalization of PACS/FSCB in the form of share, loan and subsidy on the basis of specific project.
- f) Incentive to the Self Help Groups promoted by PACS, SC/ST Co-operatives, Women Co-operatives and to the Self Help Groups promoted by PACS/SC/ST Co-operatives and Women Co-operative Societies, which provides loans for paddy cultivation.
- g) Incentive to the PACS/FSCB/FSCS for providing short term agricultural loans than the previous year from its own fund subject to the condition that the rate of interest of such loans should not be more than the rate fixed by the Registrar of Co-operative Societies.
- h) An incentive in the form of grant to PACS providing loan assistance for paddy cultivation which is more than 20% of the total agricultural loan issued by the society in the previous year subject to a maximum of ₹25,000/- to each society in a financial year.
- i) Incentive in the form of grant for the purchase of Harvesting Machine, subject to the limit of 20% of the cost of the machine or ₹4.00 lakh whichever is less.
- j) Assistance to the Corpus Fund for providing interest free loan to paddy farmers as part of the food security programme. The amount will be used to provide interest subsidy.
- k) Assistance to reimburse the insurance premium paid by the cooperative institutions under NAIS/State Government on agricultural loans for paddy, disbursed at 0% interest on behalf of farmers.
- l) Assistance in the form of share, loan and subsidy to State co-operative Bank/ District co-operative Banks and PACS for computerization of the Banks/Core banking, installation of ATM facilities and up gradation of technology.
- m) Assistance to PACS for promoting Hi-Tech Farming/establishing green houses etc. The scheme will be implemented in association with Kerala Horticulture Mission / Agriculture Department.
- n) Assistance to District Co-operative Banks, Urban Cooperative Banks and PCARDBs, to strengthen their share capital base/ to increase the CRAR position of the banks.
- o) Assistance to reimburse the interest to the societies on loans for installing bio gas plants, solar plants in houses etc.
- p) Assistance to PACS for the promotion of agro processing units through SHGs promoted by the societies in the form of share and subsidy.
- q) Share capital assistance to agriculture improvement Cooperative Societies subject to a maximum of ₹50000 per society.

- r) An amount of ₹ 1000.00 lakh is proposed for modernisation of credit co-operatives. Assistance for the modernisation of credit co-operatives including development of core banking solution, technology up gradation, hiring of national level IT experts, engaging national level IT institutes for technology support etc. Separate approval is to be obtained for the project. State co-operative bank, District co-operative banks/Proposed Kerala Bank and PACS have to be part of the technology platform. Out of the Rs. 1000 lakh proposed for modernisation, an amount of ₹. 200.00 lakh is separately set apart for completion of PACS computerisation in unified platform in Idukki District.
- s) Assistance for revitalisation of flood affected PACS.
- t) Out of the total outlay an amount of ₹ 400 lakh is earmarked as assistance for agriculture based value addition units in Idukki and Wayanad districts as part of revitalisation of flood affected PACS.

An amount of ₹ 4100.00 lakh is proposed in the budget 2020-21 for the above activities.

Processing Co-operatives

5. Processing Co-operatives - Share capital contribution NCDC Assisted – (State share)

(Outlay: ₹ 73.00 lakh)

The scheme is a State government support for installing processing units or rehabilitates sick processing units with the assistance of NCDC. NCDC provides assistance for installation of processing units/rehabilitation of sick units by extending assistance up to 50% of the block cost by way of loan. The State Government has to meet 30% of the cost by way of share capital contribution and 10% of the block cost by way of subsidy and the remaining 10% has to be shared by beneficiary societies. All types of co-operatives coming forward with viable projects will be eligible for the assistance. The assistance will be released to project vetted by an expert group based on certain eligible criteria. Following activities are covered under the scheme:-

- Establishment of new processing units/ Strengthening of share capital base.
- Expansion/modernisation/rehabilitation/diversification of existing processing units.
- Margin money/working capital assistance to commodity cooperative and State-level Commodity Federations.

An amount of ₹ 73.00 lakh is proposed in the Annual Plan 2020-21 for the scheme as state Share.

Consumer Co-operatives

6. Assistance to Consumer Co-operatives and Neethi stores

(Outlay: ₹ 450.00 lakh)

Consumer Co-operatives play an important role in providing consumer goods, medicines, stationary items etc. at subsidized rates to the consumers and help them from the exploitation of the private retailers.

An amount of ₹ 450.00 lakh is proposed for the following activities under the scheme.

- a. Assistance to Kerala State Co-operative Consumer Federation Ltd. on specific projects.
- b. Development of Consumer Co-operatives in Urban & Rural Area
- c. Share Capital Contribution to Co-operative Canteens.
- d. Assistance to Indian Coffee House , for modernization in the form of share, loan and subsidy
- e. Assistance for promotion/revitalisation of School/College/University Co-operative Societies. (subsidy/share).
- f. Re-organisation/Revitalisation of school stores, University stores, Primary Consumer Co-operative Societies and District Wholesale Co-operative Stores.
- g. Assistance to the Neethi Stores/Neethi Medical Stores in the form of share, interest free loan and subsidy run by Primary Co-operatives and to Kerala State Co-operative Consumer Federation Ltd.
- h. Revitalisation of selected school/college co-operative societies under the supervision of PACS and DCBs.

Housing Co-Operatives

7. Share Capital Contribution to Primary Housing Co-operatives

(Outlay: ₹50.00 lakh)

Housing schemes in the Co-operative sector are implemented through affiliated Primary Housing Societies. The provision is for giving financial assistance in the form of share capital contribution to primaries to make them eligible to raise loans from HUDCO, National Housing Bank, LIC etc. through the Federation. The outlay Proposed is also intended for giving adequate financial support to non-affiliated Primary Housing Co-operatives for advancing loans to Economically Weaker Sections (EWS), Lower Income Groups and Middle Income Groups during the interim period of non-affiliation.

An amount of ₹ 50.00 lakh is proposed for the scheme during Annual Plan 2020-21.

Other Co-operatives

8. Assistance to Miscellaneous Co-operatives

(Outlay: ₹ 900.00 lakh)

The Provision is for extending assistance to different categories of co-operatives for implementing various employment oriented programmes. The assistance will be in the form of share capital contribution, managerial grant , subsidies and loan.

The outlay is proposed to assist the following activities.

- a) Share Capital Assistance to Motor Transport Co-operatives, Auto Rickshaw/Taxi Drivers Co-operative Societies, Labour Contract Co-operative Societies and other employment oriented co-operatives.
- b) Revitalization of Literary Co-operatives including SPCS.
- c) Assistance to Educational Co-operatives
- d) Assistance for conducting State Level “Youth Festival” for the students of Co-operative Colleges.

- e) Financial assistance to Co-operative Hospitals/Dispensaries and Hospitals/Dispensaries promoted by Co-operative Societies registered under Co-operative Societies Act as per the rules framed for the purpose.
- f) Financial assistance to Apex Federation of Hospital Societies.
- g) Assistance for starting well equipped soil testing laboratories / Soil testing labs and other laboratories in agriculture.
- h) Reimbursement of project preparation cost to ICMs, for the viability project reports on which assistance sanctioned by Govt. /NCDC/RCS/Director of ST to SC/ST societies, women cooperatives and other miscellaneous societies, subject to a maximum of 25% of the preparation cost or ₹10000/- whichever is lower.
- i) The scheme also includes the promotion of Tourism through good working Co-operative institutions and assistance to tourfed for specific projects.
- j) Assistance to printing cooperatives for up gradation/ modernization.
- k) Assistance for waste management scheme implemented by the Co-operative Societies.
- l) Assistance for establishing cold storage in Suvarnam shops for providing storage facilities for vegetables.
- m) Assistance for transgender co-operative societies and societies having transgender as members, for employment generation activities.
- n) To conduct Krithi Literary festival, promote literary tourism, and establishment of literary museum.

9. Assistance for development of SC/ST Cooperatives

(Outlay: ₹ 1400.00 lakh)

The development of SC/ST cooperatives in the state is essential to uplift the poor families of SC/ST categories. It is possible to initiate a number of large projects for supporting the income and livelihood of the families through a revival of the cooperatives in the state. The objective of the scheme is holistic development of SC/ST co-operatives and makes them profitable and viable.

During 2020-21 an outlay of ₹ 1400.00 lakh is proposed for the following activities to strengthen the functioning of SC/ST co-operatives.

- a) Share capital assistance to SC/ST cooperative for taking up new projects.
- b) Assistance to meet the cost of training, workshops etc. grant will be provided to SC/ST cooperatives.
- c) Assistance for Revitalisation of SC/ST Societies on project basis and to make them profitable and viable units.
- d) Assistance for revitalisation of Kerala State SC/ST Federation and meeting its administrative and development expenses. Assistance for expansion of existing units run by SC/ST federation.
- e) Assistance for special package for flood affected SC/ST societies.
- f) To improve the health and nutritional status of the tribal population, it is proposed to assist a Comprehensive Health care project to the Attappady tribal population on a pilot basis.

- g) Implementing 'Punarjani' project for revitalisation and overall development of SC/ST cooperatives.

10. Assistance for Model Co-operatives

(Outlay: ₹ 280.00 lakh)

The co-operative societies in the State have played an important role in bringing alternate models of development in the State. During the year 2020-21 the outlay is proposed to promote innovations in co-operative sector and promoting model co-operatives. The outlay will be used for extending support only for healthy societies with a consistent positive net worth for the last five years and also for providing awards for excellence in the sector. The innovations and models evolved for scaling up will be popularised subsequently. A high level expert committee under the RCS will prepare a list of co-operatives for consideration based on transparent criteria and Rules of the same.

An amount of ₹ 280.00 lakh is proposed in the budget 2020-21 for the above components under the scheme.

11. Assistance for Expansion and Diversification of Co-operatives

(Outlay: ₹ 730.00 lakh)

The scheme comprised of two components

- A. To provide assistance to co-operative societies for taking up viable commercial operations. All categories of societies with a good track record and working are eligible for financial assistance under the scheme. The maximum eligible assistance shall not exceed 50% of the project cost. The balance amount required shall be raised through the institutional finance or own funds of the society. The assistance will be sanctioned in the following ratio - subsidy 10%, share 20%, loan 20%.
- B. The Scheme is also intended for the rehabilitation of weak but potentially viable co-operatives. The working of the society and viability of the project will be the prime consideration for providing assistance. The maximum eligible assistance shall not exceed 65% of the project cost. The balance amount required shall be raised through institutional finance or own funds of the society. The assistance will be sanctioned in the following pattern-subsidy 20%, share 20% and loan 25%.

The following criteria would be followed for deciding eligibility of societies under the Rehabilitation of weak co-operatives.

- 1) Societies with cumulative loss not exceeding own fund of the society.
- 2) Societies with minimum 10 years of effective working experience.

One time assistance for the revival of defunct/dormant Primary Co-operatives can also be provided. The assistance will be in the form of Subsidy, Share Capital and Loan in the ratio 1:1:2 based on the approved project report, and such societies will be monitored regularly. Emphasis is given to proposals of societies in flood affected districts. An amount of ₹ 730.00 lakh is proposed in the budget 2020-21 for the above components under the scheme.

12. Modernisation of the Co-operative Department

(Outlay: ₹ 90.00 lakh)

Under the scheme assistance is provided for the modernization of the department, purchase of computers, laptops, photocopiers, implementation of e-office (digital filing system) etc. It is also proposed to upgrade the existing infrastructure, development of software for the computerization, automation of the audit process etc.,

In 2020-21 it is also envisaged to implement

- i. Integrated Co-operative Department Management System (ICDMS) for Audit Management
- ii. E-office system in all offices under Co-operative department.
- iii. Setting up of assistant registrar offices in newly formed Taluks.
- iv. To install solar system for electricity generation for the department office.

An amount of ₹ 90.00 lakh is proposed in the budget 2020-21 for the scheme.

13. Rural Infrastructure Development Fund Assistance (RIDF)

(Outlay: ₹ 2363.00 lakh)

The outlay is provided for taking up infrastructure projects related to marketing, agro processing, health cooperatives etc. Detailed project report will be prepared for the approval of NABARD. An amount of ₹ 2363.00 lakh is proposed in the budget 2020-21 for the scheme.

14. Assistance to Co-operative Academy for Professional Education (CAPE)

(Outlay: ₹ 750.00 lakh)

The outlay is provided as assistance of Co-operative Academy for Professional Education for constructing and providing infrastructure facilities of institutions under CAPE. Assistance being limited to 25 per cent of the infrastructure cost. Care should be taken to complete the ongoing infrastructure projects before starting new projects. An amount of ₹ 750.00 lakh is proposed in the budget 2020-21.

15. Farmers Service Centre (FSC)

(Outlay: ₹ 150.00 lakh)

In order to augment agriculture production and encourage farmers, it is proposed to strengthen the existing FSCs at block level

The major functions of the Centre are the following:

1. Act as nodal agency at Block Panchayat level to coordinate agriculture services in all Grama Panchayat within the Block in association with department of Agriculture.
2. Provide information to the Farmers regarding Agriculture credit, interest rate, debt waiver scheme and the need based information.
3. Act as a centre of Mechanisation of Agriculture at Block Panchayat level. These centres will work as self-supporting on a continuing basis.

A coordination mechanism at the block level will be developed in association with block panchayats and the department of Agriculture.

During 2020-21, the outlay is proposed for:

- a) providing award for the best Farmers Service Centres.
- b) project based assistance for innovative activities of the established FSCs
- c) Assistance for the setting up of nurseries, bio pharmacy for agriculture, organic agriculture, service units, farm mechanization services etc
- d) Setting up of new FSCs and 'Harithasena' for providing agricultural services to the farmers.

16. Assistance to Primary Marketing Co-operatives to strengthen the Agricultural Marketing Sector

(Outlay: ₹ 250.00 lakh)

The objective of the scheme is to develop marketing infrastructure to cater to the post-harvest requirement of production and marketable surplus of various farm products. In order to strengthen the Agricultural Marketing/ Processing sector assistance is provided for economically viable and income generating projects. The working of the societies and viability of the project will be the prime consideration for providing assistance. Value addition interventions include sorting, grading, packing and labeling agro processing units which can be taken up by societies under the scheme. Assistance will be provided to primary societies based on project reports and modernization of Kerala State co operative marketing federation. In order to overcome scattered production and lack of quality standardization, it is also proposed to introduce cooperative branding , standardization and certification by setting up a quality testing lab and related facilities under the scheme.

An outlay of ₹ 250.00 lakh is proposed in the budget to assist all primary societies undertaking marketing activities during 2020-21.

17. Modernisation of all Co-operatives under Co-operative Department

(Outlay: ₹ 140.00 lakh)

Under the scheme, assistance is provided for the modernisation and computerisation of all co-operative societies other than PACS. The assistance is in the form of share, loan and subsidy in the ratio specified in the rule framed for this purpose. An outlay of ₹ 140.00 lakh is proposed for the scheme during budget 2020-21.

18. Assistance to Co-operative Entrepreneurship –employment generation scheme

(Outlay: ₹ 400.00 lakh)

The objective of the scheme is to develop the co-operative sector by setting up of production clusters in each district. Viable cooperative societies in each district will be selected after due evaluation. The clusters will be formed based on locally available agriculture and other produces and activities will be in agriculture and allied areas. The clusters will be in the area of value addition, processing and marketing. Subsidy and share assistance to cluster based agricultural and allied activities are supported under the scheme. Assistance to Palakkad Paddy Procurement Processing & Marketing Cooperative Society is also provided under the scheme. An outlay of ₹ 400 lakh is proposed for the scheme during budget 2020-21.

19. Assistance to Vanitha Co-operatives and Vanithafed

(Outlay: ₹ 360.00 lakh)

The scheme is intended for the development of women co-operatives. It includes assistance to women co-operatives and Assistance to Kerala State Co-operative Women Federation for implementing specific projects generating employment opportunities. It also includes:

- a) Assistance for the Revitalisation of the weak Vanitha Co-operatives
- b) Assistance for the modernization /computerization of Vanitha Societies / Vanitha Federation for the efficient functioning of the Vanitha Co- operatives
- c) Assistance to Vanitha Cooperatives for establishing employment oriented programme and Small Scale Industrial Units (SSI).
- d) To impart training on advanced she-skills for new entrepreneurship.

An outlay of ₹ 360.00 lakh is proposed for the scheme during budget 2020-21. 100 % beneficiaries of the scheme will be women.

20. Formation and Assistance to Kerala Co-operative Bank (KCB)

(Outlay: ₹ 100.00 lakh)

As a part of restructuring of Co-operative credit structure, District Co-operative Banks and Kerala State Co-operative Bank will be integrated and form a Kerala Co-operative Bank which will be strengthened in all aspects i.e. economically and technologically. The Kerala Co-operative Bank at the core will be serving co-operatives and their members, but will also function as a modern banking institution participating in the economic growth and prosperity of Kerala. The operating principle would be to eliminate all overlaps at the field level and transfer the business pro-actively to the PACS where the PACS is permitted and capable of handling the business while the Kerala Co-operative Bank provides the back up support to PACS.

An amount of ₹ 100.00 lakh is proposed as share assistance to Kerala Co-operative Bank during budget 2020-21.

21. Assistance to CARE KERALA

(Outlay ₹ 40.00 lakh)

The Scheme of CARE Kerala (Co-operative Alliance to Rebuild Kerala) consists of three projects: CARE-Home, CARE-Loan, CARE-Grace.

CARE-Home undertook construction of 2152 Houses at 1st phase & envisages construction of 2000 Houses at 2nd phase fully funded by way of contributions from co-operative sector and the Member Relief Fund.

CARE-Loan aims to devise need specific loan products for different segments of people affected during the calamity.

CARE-Grace aims to help members of the Flood affected families, mentally and socially by giving counselling and mental trauma care.

An outlay of ₹ 40.00 lakh is proposed during budget 2020-21 to incur the administrative expenses for CARE Kerala.

22. Member Relief Fund

(Outlay ₹ 400.00 lakh)

Government Assistance to the Member Relief Fund maintained and administered by the Registrar of Co-operative Societies as per the direction of the committee consisting of Minister for Co-operation, Government of Kerala, Secretary to Government, Co-operation Department, and Registrar of Co-operative Societies. The Fund is utilised for assisting members of Co-operative Societies who are undergoing treatment for various ailments like cancer, kidney failure, serious liver diseases, heart diseases, HIV patients, bed ridden due to paralysis etc., partially or totally disabled due to accidents, dependants of the members who are died or bed ridden due to accidents, children bearing burden of the loan availed by their parents.

An outlay of ₹ 400 lakh is proposed for the scheme during the budget 2020-21

23. Assistance to Agricultural Co-operative Staff Training Institute (ACSTI) (New scheme)

(Outlay ₹ 100.00 lakh)

The status of Agricultural Co-operative Staff Training Institute (ACSTI), earlier run by KSCB, has been changed into an autonomous institute in November 2018. After according the autonomous status, the Institute was assigned with wide ranging activities to strengthen the cooperative sector. A budgetary support of ₹ 100 lakh is proposed during 2020-21 for the following activities.

- To strengthen and image buildup of ACSTI at national and international level.
- To undertake research projects and training activities useful for the development of Co-operative sector in Kerala

1.10 OTHER AGRICULTURAL PROGRAMME MARKETING, STORAGE & WAREHOUSING

The total outlay proposed during 2020-21 under Marketing, Storage & Warehousing including other Agricultural Programmes is ₹ 51.85 crore.

AGRICULTURE MARKETING AND POST HARVEST MANAGEMENT

An amount of ₹ 50.40 crore is proposed for implementing schemes under this.

1. Strengthening Agriculture Marketing

(Outlay: ₹ 2965.00 lakh)

Appropriate and effective linkages between the producers and sellers continue to be weak in the state. Market infrastructure, market intelligence and institutional support are to be improved.

The total amount of ₹ 2965.00 lakh proposed during 2020-21 is for marketing activities, market intervention support, support to WTO Cell, and assistance to Kerala State Warehousing Corporation and share capital contribution to HortiCorp. This also include ₹ 500.00 lakh proposed for marketing development activities of VFPC which forms part of Vegetable Mission 2020

Market development activities by VFPC will be in convergence with the similar activities carried out by the Department of Agriculture. Technology dissemination,

trainings and campaigns shall be organised jointly with the Department of Agriculture. Mechanism for PGS Certification and traceability of products should be implemented jointly by the Department of Agriculture and VFPCCK.

The objective of the component on market intervention support for price stabilisation is to launch procurement operations through designated agencies on selected agricultural commodities during harvesting season with a view to guarantee remunerative prices to the growers. The outlay is meant for providing incentives to the procuring agencies based on the terms and conditions prescribed by Government as part of each operation and expenses connected with vegetable procurement during festival season and also as incentive to societies for procurement of green coconut and further processing. Out of the amount of ₹2965.00 lakh, an amount of ₹ 2000.00 lakh is proposed for market intervention support. An amount of ₹ 80.00 lakh is proposed for the functioning of Agricultural Prices Board and conducting market study by Board.

Existing Grama panchayat level weekly markets will be supported and new weekly markets will be established in association with LSGIs for which an amount of ₹ 20.00 lakh is proposed. Support will be provided only to selected existing markets having high turn over (₹2.00 lakh/market) within A grade markets. An amount of ₹150.00 lakh is proposed for operational expenses of urban and rural wholesale markets and district procurement centres and ₹ 40.00 lakh for Agmarknet and market intelligence. The establishment and functioning of these markets will be in accordance with the e-NAM guidelines so as to facilitate unified market for agricultural commodities. *The project, Strengthening market network in Kerala has been sanctioned vide G.O (M.S) No 34/2019/ PLGEA dated 12.12.2019 under Rebuild Kerala Initiative. These components will be implemented using the funds under RKI.*

Karshaka mitras will be engaged for effective coordination of marketing of surplus farm produce including the use of social media for marketing. Graded incentive structure to *karshakamitras* based on quantity procured by each *karshaka mitra* will be followed. New *karshakamitras* will be engaged in districts other than Alappuzha and Thrissur during 2020-21 based on the marketable surplus available in an area. For this an amount of ₹ 75.00 lakh is proposed. Participation in interstate and national level agri fairs helps to gain more exposure to farmers and entrepreneurs for which ₹ 20.00 lakh is proposed. An amount of ₹ 5.00lakh is proposed for operational expenses of WTO cell. An amount of ₹ 20.00 lakh is proposed as share capital to horticrop.

The e-vipani portal functioning in the call centre at Small Farmers Agribusiness Consortium (SFAC) will continue with the activities of tapping the market opportunities for ensuring maximum price for the farmers produce and linking farmer collectives with states following GAP through software development & networking will be encouraged

An amount of ₹ 30.00 lakh is proposed for Kerala State Ware Housing Corporation for the construction of Godown cum Agriculture Complex and an amount of ₹ 25.00 lakh is proposed for computerization of Kerala State Ware Housing Corporation for connecting the sub offices through a web based software.

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ lakh)
1	Operational expense of wholesale markets and district procurement centres	150.00
2	Agmarknet& Market Intelligence	40.00
3	Additional support to Weekly Markets	20.00
4	Market development activities of VFPCCK	500.00
5	Prices Board	80.00
6	Engaging <i>Karshaka mitras</i> and training and portal based service	75.00
7	Participation in Agri fair	20.00
8	WTO Cell - Operational expenses	5.00
9	Share capital to HortiCorp	20.00
10	Market intervention support for price stabilisation	2000.00
11	Assistance to Kerala State Ware Housing corporation for Computerization	25.00
12	Assistance to Kerala State Ware housing Corporation for construction of Godown cum Agriculture complex	30.00
	Total	2965.00

1. Post-harvest management & Value addition

(Outlay: ₹ 1275.00 lakh)

Post-harvest management and value addition/agro processing have a very crucial role in improving the Kerala economy and the income of the farmer from agriculture sector.

The SFAC will provide support to small and medium enterprises, for which an amount of ₹ 700.00 lakh is proposed. The SFAC will provide support to small and medium agro processing units and to individual or SHG based micro level value addition units. The maximum support for an individual unit will be limited to ₹ 50.00 lakh after approving the credit by the financial institution. Separate norms will be developed for giving assistance to SHG based/ individual based micro level units. Employment generation and livelihood security will be given emphasis in micro level enterprises. Assistance will be provided for establishing copra dryer units for societies under Kerafed implementing green coconut procurement programme. This amount will also be utilized for providing technology support to entrepreneurs through SFAC.

An amount of ₹ 200.00 lakh is proposed for supporting value addition units and marketing under Govt. sector/ PSUs/Co-operatives/ Kudumbasree units in a project based manner. Out of this an amount of ₹ 50.00 lakh is proposed for promotion of value addition in rice and marketing to Mayyil Rice Producer Company through KVK, Kannur.

An amount of ₹ 50.00 lakh is proposed for operational expenses of SFAC.

Apiculture and production of honey and its value added products have immense potential in Kerala State. The support for apiculture and honey production will be

continued for the benefit of honey growers and promotion of value added honey products through State Horticulture Mission. An amount of ₹ 25.00 lakh is proposed for this component.

An amount of ₹ 100.00 lakh is proposed as support to Kerala State Coconut Development Corporation for value addition promotion.

For encouraging Agri startups and technology-based innovations in agriculture sector an amount of ₹ 200.00 lakh is proposed. The envisioned Kerala Agritech Innovation Zone (KAIZ), will be the key partner for enhancement and development of technology capabilities in the field of Agriculture value chain especially focusing on harvesting, storage, value addition, marketing, logistics by adopting emerging technologies to enhance the income of farmer. The innovation zone will bring together the experts from various technology domains from a wide range of startups, research and corporates. The programme plan for KAIZ will be developed, owned and executed by Kerala Startup Mission. This will be carried out by the Kerala Startup Mission through the Department of Agriculture. Scaling up and commercialization of innovative products for agriculture sector and development of innovative technology products for agri value chain will be the major thrust areas.

The component wise breakup of the scheme is shown below.

Sl No	Component	Amount (₹ in lakh)
1	Support to value addition through SFAC	
a	Assistance to small and medium agro processing units	400.00
b	Assistance to individual or SHG based value addition units at micro level	300.00
2	Support for value addition units and marketing in Govt.sector/ PSUs/ Co-operatives/ Kudumbasree units/FPOs	200.00
3	Promotion of apiculture and production of honey and its value added products	25.00
4	Operational support to SFAC	50.00
5	Assistance to Kerala State Coconut Development Corporation for value added products	100.00
6	Support to Agristart up and agri business incubators	200.00
	Total	1275.00

2. Additional assistance for construction of Biogas Plants

(Outlay: ₹ 50.00 lakh)

Under the CSS, New National Biogas Development Project, assistance @ ₹12000/plant is provided for general category and ₹13000/plant for SC/ST category/or as per the guidelines of the scheme. The cost of construction of biogas plants in the State varies from ₹30,000/- to ₹1,00,000/- per plant. In order to make the scheme attractive to the farming community it is proposed to provide additional amount from state plan funds as additional assistance for the construction of biogas plant @₹ 8000/plant and ₹

9000/plant for General and SC/ST categories respectively over and above the central assistance. An amount of ₹50.00 lakh is proposed for the purpose during 2020-21.

3. Rural Infrastructure Development Fund (RIDF)

(Outlay: ₹ 750.00 lakh)

The outlay is for the implementation of projects approved under RIDF. The new and ongoing projects under tranche XX-XXVI will be taken up during 2020-21. It is for the development of infrastructure works in agriculture sector under the funding support from RIDF of NABARD during 2020-21

The support to Kerala State Warehousing Corporation for the implementation of RIDF projects will also be provided from the outlay

OTHER PROGRAMMES

During the year 2020-21, following schemes are included under other programmes.

1. Farmer Welfare fund Board

(Outlay: ₹ 100.00lakh)

The pension schemes and welfare programmes implemented at present through Agriculture Development & Farmers Welfare Department will be taken up through the Board. An amount of ₹ 100.00 lakh is proposed under this programme.

2 International Research and Training Centre for Below Sea level Farming, Kuttanad

(Outlay: ₹ 20.00 lakh)

The outlay is proposed for popularizing innovative activities, resolving field problems of Kuttanad region and for operational expenses.

II. RURAL DEVELOPMENT

An outlay of ₹1598.47 crore is set apart for the Rural Development Sector for the year 2020-21. Of this, ₹494.81 crore is for Rural Development programmes and ₹1103.66 crore for Community Development & Panchayats.

Outlay proposed for 2020-21

(₹ in lakh)

Sl. No.	Sector/Schemes	Outlay 2020-21
II	RURAL DEVELOPMENT	
2.1	Rural Development Programmes	
1	Construction of office building for the newly formed Block Panchayats	300.00
2	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	23000.00
3	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	10000.00
4	State Support for PMGSY	3000.00
5	National Rurban Mission (NRuM) (40% State Share)	2000.00
6	Information Centres in Block Panchayats	30.00
7	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)	1000.00
8	Modernisation of Commissionerate of Rural Development	50.00
9	Setting up of conference hall in Swaraj Bhavan	1.00
	Schemes implemented through Local Governments	
10	RIDF – NABARD assisted scheme	2100.00
11	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	6500.00
12	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)	500.00
13	Pradhan Mantri Awaas Yojana - Gramin (PMAY – G) (General) (40% State Share)	1000.00
	Sub Total (Rural Development Programmes)	49481.00
2.2	Community Development and Panchayats	
1	Kudumbashree	25000.00
2	KILA - Centre of Excellence on Decentralisation and Local Governance	
a	Kerala Institute of Local Administration (KILA)	3000.00
b	Centre for Human Resource Development (KILA - CHRD – erstwhile SIRD) (50% State Share)	150.00
c	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	150.00
3	Modernisation and capacity building initiatives in Directorate of Panchayats	100.00
4	Information Kerala Mission (IKM)	800.00
5	Special Development fund for MLA – Area Development	14100.00
6	Swachh Bharat Mission (Gramin) (40% State Share)	3500.00
7	Suchitwa Keralam	3500.00
8	Modernisation and capacity building initiatives in Engineering wing of Local Self Government Department	225.00

Sl. No.	Sector/Schemes	Outlay 2020-21
9	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	800.00
10	Incentivising District Plans	2000.00
11	Total Housing Scheme – Rural (LIFE Mission)	41041.00
12	Plan assistance to KURDFC – Rural	16000.00
	Sub Total (Community Development and Panchayats)	110366.00
	Grand Total	159847.00

2.1 Rural Development Programmes

1. Construction of office building for the newly formed Block Panchayats

(Outlay: ₹ 300.00 lakh)

The scheme was started in 2011-12 for the construction of office building to the newly formed six Block Panchayats as part of the reorganization of Block Panchayats in 2010. The new Block Panchayats are Kalikavu in Malappuram district, Panamaram in Wayanad district, Kalyasserri & Panoor in Kannur district and Parappa & Karadukka in Kasaragod district. The construction of building for Parappa, Karadukka and Panoor Block Panchayats has been completed and final payment made. An amount of ₹300.00 lakh is proposed in the Budget 2020-21 for the completion of the building works and settling the pending payments in respect of the remaining three Block Panchayats viz; Kalikavu, Panamaram and Kalyasserri.

2. Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)

(Outlay: ₹ 23000.00 lakh)

Mahatma Gandhi National Rural Employment Guarantee Programme is one of the core of the core programmes of Government of India, implemented on a cost sharing basis by the Centre and State. Hundred per cent of the unskilled wage & administrative costs and 75% of material cost are borne by the Government of India; whereas 25% of material cost are met by the Government of Kerala.

The National Rural Employment Guarantee Act seeks to provide for the enhancement of livelihood security of the households in rural areas by providing at least 100 days of guaranteed wage employment with minimum wages in every financial year to every household whose adult members volunteer to do unskilled manual work and register their names with the LGs concerned. All the workers irrespective of gender are entitled to get equal wages under the programme. MGNREGP is a demand driven programme.

In the post flood scenario, the State Government has initiated many steps to utilize the full potential of MGNREGP through convergence with other departmental schemes that focus on similar focal points and by meticulous planning and earnest implementation. In 2020-21, efforts will be taken to enhance average person days of employment; aimed at enhancing the livelihood security of the registered workers. It is planned to generate 10 crore person days which will result in payment of ₹2710 crore as wages.

The total amount proposed for the scheme is as follows.

Financial Outlay			
(₹ in lakh)			
Components	Central Share	State Share	Total
Unskilled Wages (100% Central Share)	271000.00	0.00	271000.00
Material Cost (<i>Central Share : State Share = 75:25</i>)	68775.00	22925.00	91700.00
Administrative Cost (100% Central Share)	21762.00	0.00	21762.00
Salary provision for the Mission staff (only for meeting those costs which are not allowable under central share of the Administrative Cost - 100% State Share)	0.00	75.00	75.00
Total	361537.00	23000.00	384537.00

Women Component

As per MGNREG Act, at least 1/3rd of the beneficiaries shall be women who have registered and requested for work under the scheme. It is expected that more than 90% of person day generation will be by women workers. The scheme comes under the broad umbrella of 'Haritha Keralam Mission'.

An amount of ₹23000.00 lakh is proposed for the scheme as State share during 2020-21.

3. Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)

(Outlay: ₹ 10000.00 lakh)

The objective of Pradhan Mantri Gram Sadak Yojana (PMGSY) is to establish rural connectivity by connecting unconnected habitations with all-weather resistant roads of high quality. The Kerala State Rural Roads Development Agency (KSRRDA) is the nodal agency for implementing the scheme. The funding pattern of the scheme between Centre and State is in the ratio of 60:40. An amount of ₹10000.00 lakh is proposed as 40% State share for the scheme during 2020-21.

4. State Support for PMGSY

(Outlay: ₹ 3000.00 lakh)

In the case of Pradhan Mantri Gram Sadak Yojana (PMGSY), in addition to the State share, the expenditure towards tender excess, shifting of utilities and maintenance of PMGSY roads which completed defect liability period are to be met by the State. An amount of ₹3000.00 lakh is proposed for the scheme during 2020-21.

5. National Rurban Mission (NRuM) (40% State Share)

(Outlay: ₹ 2000.00 lakh)

The objective of National Rurban Mission (NRuM), which was launched on 21st February 2016, is to stimulate local economic development, enhance basic services and create well planned Rurban clusters. The Mission aims at developing of a cluster of smart villages which have latent potential for growth, which would trigger over all development in the region.

Government of India has set some indicators for the selection of clusters under this programme. The important criteria are; (1) decadal growth in rural population (2) rise in land values (3) decadal growth in non-farm work force participation (4) percentage enrollment of girls in secondary schools (5) percentage households with bank accounts

under Pradhan Mantri Jan Dhan Yojana (6) performance in Swachh Bharat Mission and (7) good governance initiatives by Grama Panchayats. GoI has identified 21 sub districts in 14 districts of Kerala for the selection and implementation of Rurban clusters. From among the identified 21 sub districts, the State is allowed to identify a large Village/Grama Panchayat with a population of 20,000-50,000 contiguous to one or two Villages or Panchayats that are growth centers with resources available in the area and could potentially lead the economic transformation of the region. These clusters would be developed by provisioning of economic activities, developing skills & local entrepreneurship and providing infrastructure amenities.

Government of India provides fund under the scheme, as Critical Gap Fund (CGF) to the tune of ₹30 crore per cluster or 30% of the total investment whichever is less. The CGF is given as three installments and the sharing pattern between Central and State Government is in the ratio of 60:40. An amount of ₹2000.00 lakh is proposed as 40% State share for the scheme during 2020-21.

6. Information Centres in Block Panchayats

(Outlay: ₹ 30.00 lakh)

The objective of the scheme is to set up Block Information Centers (BIC) in Block Panchayats, which would function as a 'Kiosk of Information'- all information the rural people desires must be available at the BIC. It would act as a single window for providing the necessities of the people nearby.

The BICs should provide web-enabled e-governance services in rural areas, including application forms, certificates and utility payments such as electricity, telephone and water bills and access to socio-economic databases. Other services such as e-learning (computer-aided learning processes) and e-education, e-consulting (e-OP Booking), e-governance applications and citizen-centric services should also be proposed. The BICs would create IT awareness among local people, conduct computer training programmes and disseminate tender notification and e-employment notification. An amount of ₹30.00 lakh is proposed for the scheme during 2020-21.

7. Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Watershed Component (40 % State Share)

(Outlay: ₹ 1000.00 lakh)

The Government of India merged the erstwhile Integrated Watershed Management Programme (IWMP) with the Pradhan Mantri Krishi Sinchai Yojana (PMKSY) in 2015-16 and thereafter IWMP is implementing as watershed component of the PMKSY. Rain water conservation, construction of farm pond, water harvesting structures, small check dams, contour bunding etc. are included under this programme. The present cost norm is ₹15,000/- per hectare for hilly areas and ₹12,000/- per hectare for plain areas. The sharing pattern of the scheme between Central and State Government is in the ratio of 60:40. A portion of Natural Resource Management (NRM) works of PMKSY can be converged with MGNREGS.

Category wise details of PMKSY - Watershed Component during 2020-21

Name of Category	Outlay (₹ in lakh)
General	890.00
SCSP	100.00
TSP	10.00
Total	1000.00

Physical targets of PMKSY - Watershed Component during 2020-21

Sl. No.	Components	Physical targets
1	Construction of check dam	233 No.
2	Construction of farm pond	100 No.
3	Other water harvesting structures	9,795 No.
4	Renovation of old water harvesting structures	425 No.
5	Undertaking soil and moisture conservation activities	15,267 ha.

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹1000.00 lakh is proposed for meeting the 40% State share of PMKSY - Watershed component projects during 2020-21.

8. Modernisation of Commissionerate of Rural Development

(Outlay: ₹ 50.00 lakh)

The objective of the scheme is modernization of the Commissionerate of Rural Development, District level Offices and other Offices comes under the Commissionerate of Rural Development. The component wise activities of the scheme during 2020-21 are shown below.

Component wise activities during 2020-21

Sl. No.	Components
1	Training on computers / e-Governance software
2	Purchase of computers/laptops/ networking and connectivity equipment and accessories like Printer, Scanner, LCD Projector and expenses for computer consumables
3	Repair and maintenance of computers and accessories
4	Installation / up-gradation of computer networking / AMC
5	Recurring expenditure for connectivity and anti-virus software
6	organize database online for planning purposes
7	Hiring of vehicles for monitoring schemes

An amount of ₹50.00 lakh is proposed for the scheme during 2020-21.

9. Setting up of conference hall in Swaraj Bhavan

(Outlay: ₹ 1.00 lakh)

Token provision of ₹1.00 lakh is proposed in the Budget 2020-21 for furnishing of the conference hall in Swaraj Bhavan Building. Other expenses like routine maintenance and recurring costs of the conference hall including salary of daily wage employees should not be met from this scheme.

Schemes implemented through Local Governments

An outlay of ₹10100.00 lakh is proposed for the following schemes, which are proposed to be implemented through the Local Governments.

(₹ in lakh)

Sl. No.	Name of Scheme	Outlay			
		Grama Panchayats	Block Panchayats	District Panchayats	Total
10.	RIDF – NABARD assisted scheme	500.00	800.00	800.00	2100.00
11.	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	6500.00			6500.00
12.	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)			500.00	500.00
13.	Pradhan Mantri Awaas Yojana-Gramin (PMAY – G) (General) (40% State Share)		1000.00		1000.00
	Total	7000.00	1800.00	1300.00	10100.00

The schematic write-up and other details have been included in Appendix IV of Budget 2020-21.

2.2 Community Development and Panchayats

1. Kudumbashree

(Outlay: ₹ 25000.00 lakh)

The State Poverty Eradication Mission (SPEM) i.e., Kudumbashree, spearheads community based intervention of poor women with focus on self-help, demand-led convergence of available services and resources under the leadership of the Local Governments. Kudumbashree is associated mainly with livelihood, banking, social development and gender development.

a. Ongoing Programmes

(Outlay: ₹ 20000.00 lakh)

Sl. No.	Activities
I.	Organization Strengthening and Capacity Building
	Providing Administrative grant to all Community Development Societies (CDSs), honorarium to CDS chairpersons, accountant support to CDS, administration and office expenses, onetime Corpus fund to Special Neighbourhood Groups (elderly, differently abled and transgender NHGs), conduct of Kudumbashree School in urban CDSs (activities including payment of honorarium to teachers/volunteers, design of curriculum and printing of books/materials, imparting various trainings to resource persons, community leaders and mission staff), Community Based Organisations (CBO) strengthening programmes, various activities to strengthen community network.
II.	Local Economic Development
	1. Micro Finance - Interest subsidy, Matching grant, Financial literacy campaign, CBO audit and Revolving Fund
	2. Micro Enterprises (ME) - Formation of Microenterprise (ME) units (Interest subsidy to the existing and newly formed ME units), financial support to ME units, Insurance for ME Units, setting up of Micro Enterprise Resource Centres (MERC),

	Mobile app for improving placement in service sector, IEC Activities, short term skill training to the members of the ME units in Urban areas - less than three months training given to the microenterprises formed under National Urban Livelihood Mission (NULM) (only those trainings which are not permissible under NULM as per guidelines), Trainings, Exposure Visits, Workshops
	3. Marketing & Business Development - Monthly markets, Saras fair, Festival fairs (Onam and Christmas Fairs), food festivals and strengthening of Café Kudumbashree brand & catering units, conducting and participating trade fairs and exhibitions, undertake promotional activity including sales promotion and business promotion through various activities and online & offline campaigns
	4. Agriculture - Interest subsidy and area incentive to Joint Liability Groups (JLGs) and subsidy to various Agro based enterprises (medium & small scale value addition units and agri business ventures)
	5. Animal Husbandry and Dairying a) Kerala Chicken - providing subsidy to start broiler farm, sales outlets and Janani Insurance (poultry insurance) Scheme b) Eggery - startup fund to egg collectors to buy collection vehicle, providing subsidy to start Quail Rearing units c) Goatery – Aadugramam (goat rearing initiative) -value chain programme, providing subsidy to the insurance premium amount of goat and grant for establishing a stocking shed at Kannur (Kannur Goat Farmers Producer Company Limited - KGFPCL) and support to the farmers in Attapady. d) Dairy - providing subsidy to Ksheerasagaram (cow rearing initiative) & Milky Latte (Dairy Value Added Product Units) and Revamping Imashree (producer company) by providing subsidy to insurance and feed e) Providing subsidy to start male calf rearing units f) Animal Birth Control (ABC) programme - providing startup fund to establish ABC consortium, mobile ABC unit and ABC surgery unit g) Branding and Marketing h) District initiatives –to implement creative ideas as model projects
III.	Social Development
	1. Destitute Free Kerala (DFK) – Challenge Fund for DFK beneficiaries, social audit of DFK (Asraya project), programme review and monitoring committee meetings at district and cluster level, Honorarium to DFK Resource Persons (RPs)
	2. BUDS - Providing second installment to the newly started BUDS Institutions and first installment to the BUDS Institutions which are proposed to be started in 2020-21, upgradation of existing BUDS institutions, conversion of BUDS institutions into smart institutions, capacity building of teachers and staff of BUDS institutions & BUDS fest, purchase of vehicles for BUDS Rehabilitation Centres.
	3. Balasabha- Capacity building programmes, Campaigns related to health, hygiene, nature, science etc.; holistic health programme, Bala krishi programme, Bala library, Bala parliament, ‘Building Resilience’ (ward level volunteers from Balasabha to evoke response at times of natural calamities), ‘sasthrolsavam’ (enhance the aptitude of children towards science and mathematics)
	4. Gender Development - Snehitha Gender Help Desk, gender development programmes in 124 urban CDSs, capacity building and training, review and monitoring
	5. Tribal Interventions
	a) Self-reliant Tribal NHGs b) NHGs capacity building programme

	<p>c) Corpus Fund to new NHGs and new JLGs</p> <p>d) Traditional ME unit</p> <p>e) Animal Husbandry based livelihood programmes</p> <p>f) Tribal fest</p> <p>g) Bridge Course (Gothragurukulam) and PSC/competitive exclusive programme (Gothramunnettam)</p> <p>h) Tribal adalaths/NHGs get together</p> <p>i) Tribal sensitization to all Kudumbashree staff</p> <p>j) Monitoring & evaluation</p> <p>k) Animators support & contingency</p> <p>l) Review meeting and expense for intern</p> <p>m) District initiative for tribals (District mission will develop a separate plan for every tribes and hamlets and it will be implemented in connection with the District initiative programme)</p> <p>n) Awareness campaigns</p> <p>o) Training and capacity building for oorumooppa, promoters, animators, community resource persons and other members</p>
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b. Special Livelihood Development Package

(Outlay: ₹ 5000.00 lakh)

In the context of the devastating floods and landslides which occurred in Kerala in 2018, State Planning Board initiated the 'Special Livelihood Development Package' for the restoration of livelihood in the flood affected areas. Kudumbashree Mission was the nodal agency for implementing the Package. An amount of ₹7500.00 lakh was earmarked in the Budget 2019-20 for the Package as a onetime assistance. Since flood occurred in 2019 also, the Special Livelihood Development Package is extended to the financial year 2020-21 and ₹5000.00 lakh is proposed in the Budget 2020-21. The details of the Package including the projects, norms, mode of implementation etc. will be framed by the Kudumbashree in consultation with the State Planning Board. The spillover commitments of 2019-20, if any, will also be met from this fund.

An amount of ₹25000.00 lakh is proposed for the ongoing programmes of Kudumbashree and for the Special Livelihood Development Package.

2. KILA- Centre of Excellence on Decentralisation and Local Governance

As part of the institution development and making KILA as Centre of Excellence, Government of Kerala merged five institutions with KILA in 2017 and now these institutions are functioning as sub centres of KILA. The scheme has three sub schemes as outlined below.

a. Kerala Institute of Local Administration (KILA)

(Outlay: ₹ 3000.00 lakh)

Apart from the capacity development for local governance, KILA is working with the mandate of strengthening local governance in the rural and urban areas since 1990. The outlay proposed is for the programmes of KILA and for meeting the expenses towards the development of five sub centres handed over to KILA. The expenses of State Resource Group formed by the LSGD for providing support services to the formulation and implementation of Local Government Plans will also be from this scheme. State Resource Group will initiate the following programmes during 2020-21.

- (i) Decentralisation Round 2020: It is planned to initiate a programme to conduct data collection and dissemination round called the 'Decentralisation Round' where data regarding the achievements of the present LGs which will be collected based on a questionnaire.
- (ii) A programme to identify the model/innovative projects undertaken by the Local Governments all over the State and bring them to the public domain will be initiated. As per this initiative, the model projects undertaken by the Local Governments will be selected and presented at the block level where they will be graded and the best of which will be presented at district level. A regional level seminar will be conducted where thematic best projects will be presented in each region. The event will culminate with a state level seminar wherein the most outstanding ones will be presented.
- (iii) A media programme to disseminate local development news among Local Governments and other stakeholders will be initiated.

Component wise financial outlay during 2020-21

Sl. No.	Components	Outlay (₹ in lakh)
1	Capability Development	
1.1	Kerala specific Capability Building Development	1800.00
1.2	Support to State Resource Group and strengthening the Help Desk System	605.00
1.3	Virtual learning system	26.00
1.4	Area Development Programmes	30.00
1.5	National and International Programmes	50.00
	Sub Total	2511.00
2	Research, studies and evaluation	30.00
3	Documentation, dissemination and knowledge management	
3.1	Documentation of good practices & Museum on Decentralisation	15.00
3.2	Seminars and workshops	100.00
3.3	Upgradation of KILA Journal of Local Governance	4.00
	Sub Total	119.00
4	Institutional strengthening	
4.1	Development of Centers handed over to KILA (Programmes)	75.00
4.2	Upgradation of Library & e - Library and Information System Development	20.00
4.3	Faculty and Staff improvement programmes	5.00
4.4	Initiating various Thematic Centres/Chairs/Hubs	70.00
4.5	Additional expenses required for the functioning of Centre for Human Resource Development (CHRD)	45.00
	Sub Total	215.00
5	Infrastructure Development	
5.1	Upgradation of infrastructure and facilities at various centres of KILA	75.00

Sl. No.	Components	Outlay (₹ in lakh)
5.2	Complete online KILA (CoKILA) and in sub centres - software and hardware support – upgradation, maintenance, internet facility - lease line	50.00
	Sub Total	125.00
	Grand Total	3000.00

An amount of ₹60.00 lakh is allocated for Gender School. The funds required for Gender school may be taken from the components 1.1 & 4.4. The Gender School is designed to focus on conceptualisation, orientation, training, studies and action research.

An amount ₹3000.00 lakh is proposed for KILA during 2020-21.

b. Centre for Human Resource Development (KILA - CHRD - erstwhile SIRD) (50% State Share)

(Outlay: ₹ 150.00 lakh)

Centre for Human Resource Development (KILA –CHRD) is the erstwhile State Institute of Rural Development (SIRD), Kottarakkara. The outlay proposed is for meeting Salary, training & research, office expenses, other administrative expenses and purchase of books & journals etc. Central share of this component is availed from the GoI scheme viz; ‘Management Support to Rural Development Programmes and Strengthening District Planning Process etc’. An amount of ₹150.00 lakh is proposed as 50% State share for the functioning of KILA – CHRD (erstwhile SIRD) during the year 2020-21.

c. Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)

(Outlay: ₹ 150.00 lakh)

The objective of the scheme is to upgrade the infrastructure facilities of the three erstwhile Extension Training Centres; now sub centres of KILA and for organising training programmes for officials, PRI representatives, SHGs, NGOs etc. Under this programme, the agricultural activities in the farm areas of the three centres are also proposed to be undertaken.

Component-wise activities during 2020-21

Sl. No.	Component
1	Conduct of training programmes including Village Extension Officers training programme (in service training)
2	Construction and repair works - This includes repair and maintenance of office building and hostel, construction of compound wall, renovation of farm store building, repairing VEO class room, hostel, auditorium & library and construction of toilet complex.
3	Setting up/strengthening of computer lab (purchase of computer) - This includes computerization, LAN & internet connectivity and purchase of laptop & printer
4	Providing assistance for farm activities

An amount of ₹150.00 lakh is proposed during 2020-21.

3. Modernisation and capacity building initiatives in Directorate of Panchayats (Outlay: ₹ 100.00 lakh)

The scheme comprises office modernisation and capacity building initiatives of the staff in the Directorate of Panchayats and the offices comes under the Directorate. The component wise activities of the scheme during 2020-21 are shown below.

Sl. No.	Components
1	Purchase of computers & accessories and implementation of e-office
2	Improving the infrastructure facilities and purchase of furniture
3	Hiring of vehicles for monitoring schemes
4	Capacity building and expenses for conducting workshops & review meetings
5	New virtual classroom at Panchayat Directorate

An amount of ₹100.00 lakh is proposed for the scheme during 2020-21.

4. Information Kerala Mission (IKM) (Outlay: ₹ 800.00 lakh)

Information Kerala Mission (IKM), pioneers in the e-governance project of Government of Kerala, works in a mission mode with the objective of strengthening the Local Governance through Information Communication Technology (ICT) applications. It envisages computerising and networking of all LGs. The outlay is proposed for application software development & management, infrastructure development & upgradation, training & documentation and implementation & monitoring. An amount of ₹800.00 lakh is proposed for IKM during 2020-21.

5. Special Development Fund for MLA – Area Development (Outlay: ₹ 14100.00 lakh)

The scheme, that started in 2001-02, aims at implementation of developmental works of legislative assembly areas in Kerala. The scheme is being implemented in the same pattern of the MP's Local Area Development Scheme. Under this scheme each MLA gets ₹100.00 lakh each per year for implementing developmental activities in respective Assembly constituency. An amount of ₹14100.00 lakh is proposed for the scheme during 2020-21.

6. Swachh Bharat Mission (Gramin) (40% State Share) (Outlay: ₹ 3500.00 lakh)

Government of India restructured and renamed the erstwhile 'Nirmal Bharat Abhiyan' as Swachh Bharat Mission (Gramin) w.e.f. 02.10.2014. The sharing pattern between Central and State Government is in the ratio of 60:40. The main objectives of the programme are;

- Bring about an improvement in the general quality of life in the rural areas
- Maintain sanitation coverage in rural areas to achieve the vision of Swachh Bharat and ensure Open Defecation Free (ODF) sustainability of all Grama Panchayats
- Motivate communities and Panchayati Raj institutions in promoting sustainable sanitation facilities including proper waste management and cleanliness through awareness creation and health education.

Components and its physical targets under Swachh Bharat Mission (Gramin) envisaged for the year 2020-21 are given below.

Sl. No.	Components	Target (Unit)
1	Individual Household Latrines	10,000 Nos
2	Construction of Community Sanitary Complexes	888 Nos
3	Solid and Liquid Waste Management	941 GPs
4	Conducting IEC & HRD activities	14 Districts
5	Administrative cost	14 Districts

Grama Panchayats, Block Panchayats and District Panchayats are the implementing agencies of the programme. The IEC activities are co-ordinated mainly through the Suchitwa Mission at the state level and District Suchitwa Mission at the district level partnering the three tier panchayats.

Though Kerala has attained ODF status, unprecedented floods and landslides that hit Kerala in 2018 and 2019 has damaged many household, community and institutional solid waste management systems in about 635 Local Governments across 14 districts of the State. The guideline stipulates construction of new structures only. However, in the year 2020-21, efforts will be taken to rebuild the household, community and institutional solid waste management facilities that lost in the flood.

Category wise details of SBM (G) during 2020-21

Name of Category	Outlay (₹ in lakh)
General	2870.00
SCSP	525.00
TSP	105.00
Total	3500.00

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹3500.00 lakh is proposed as 40% State share for the scheme during 2020-21.

7. Suchitwa Keralam

(Outlay: ₹ 3500.00 lakh)

Consequent to an institutional reform in sanitation sector during 2008, the Government of Kerala integrated the Total Sanitation and Health Mission (KTSHM) and Clean Kerala Mission (CKM) and formed Suchitwa Mission (SM). The Suchitwa Mission is mandated as the Technical Support Group in sanitation sector and extending hand-holding support to the Local Governments (LGs) to achieve total sanitation including solid and liquid waste management. The Mission is also the nodal agency for implementing the Centrally Sponsored Scheme on sanitation, currently, the Swachh Bharat Mission (SBM) both Gramin and Urban. The major activities proposed under the scheme are given below.

Component wise activities during 2020-21

Sl. No.	Components
1	Construction of new Solid Waste Processing Plants as well as modification of existing plants, Material Collection Facilities (MCF), Resource Recovery Facilities (RRF) equipments for waste handling, plastic shredding units, removal of legacy waste, sanitary napkin destroyers in higher secondary schools etc.
2	Source level treatment of waste
3	Liquid Waste Management including septage treatment plant, mechanisation of septage

	management, liquid waste treatment projects for rejuvenation of canals and rivers
4	Pre-monsoon cleaning campaign (Arogya Jagratha)
5	Intensive IEC activities including workshops, capacity building, awards and recognitions and Research & Development activities
6	Initial handholding support for SHGs/ startups, Haritha Karma Senas for promoting green initiatives and waste management supporting services; study, monitoring & evaluation and other innovations in sanitation and waste management
7	Technical advice for rural civic amenities (consultation fees, project preparation cost and technical support to Grama Panchayats for the preparation of DPR to establish crematorium and modern slaughter houses and its implementation)
8	Construction of sanitary complexes in public places and major tourist spots located in Grama Panchayat area
9	Reconstruction of toilets and onsite treatment systems damaged due to floods in schools/ other water logged/coastal areas in rural areas
10	Waste to energy biogas plants in rural markets/common waste management yards as part of solid waste management
11	Disaster related sanitation and waste management (New component)
12	Administrative cost

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹3500.00 lakh is proposed under the scheme for meeting the expenses of the above components during 2020-21.

8. Modernisation and capacity building initiatives in the Engineering wing of Local Self Government Department

(Outlay: ₹ 225.00 lakh)

An amount of ₹225.00 lakh is proposed for implementing the following activities under the scheme 'Modernisation and capacity building initiatives in the Engineering wing of Local Self Government Department' during 2020-21.

Component wise activities during 2020-21

Sl. No.	Components
1	Preparation of district wise road connectivity maps
2	Appointment of interns trainees
3	Broadening quality control lab facility
4	Purchase of laptops and tab for Engineers, purchase of desktop computers for office of the Chief Engineer, LSGD, purchase of furniture and other office equipment
5	Conducting training programmes in new technologies for Engineers

9. Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)

(Outlay: ₹ 800.00 lakh)

Rashtriya Gram Swaraj Abhiyan (RGSA) is the revamped version of the erstwhile Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA). The scheme is mainly aimed at developing governance capabilities of Panchayat Raj Institutions to deliver on the Sustainable Development Goals (SDGs). It aims to strengthen capacities of institutions for rural local governance to become more responsive towards local development needs, prepare participatory plans leveraging technology and efficiently utilise available resources for realising sustainable solutions to local problems linked to SDGs.

An amount of ₹800.00 lakh is proposed as 40% State share of the scheme during 2020-21. The major activities are, capacity building and training, institutional infrastructure including Resource Centre at State/District, administrative and technical support plan, Panchayat Bhavan support, E-enablement of Panchayats, distance learning facility, administrative & financial data analysis and planning cell, innovative activity, gap funding for micro projects/economic development, programme management unit and Information, Education and Communication (IEC).

10. Incentivising District Plans

(Outlay: ₹ 2000.00 lakh)

All District Planning Committees in Kerala prepared District Plans in 2017-18 with a view to design an integrated and participatory vision for the development of Districts with the help of various agencies involved in the sphere of development. District Plan is an effective tool to ensure proper convergence at the District level and to evolve big project ideas that could jointly be implemented by various agencies.

As per GO (Rt) No. 106/2018/LSGD dt. 06-08-2018, Government have issued detailed guidelines for incentivising District Plans. For the year 2020-21, an outlay of ₹20.00 crore is set apart in the Budget for providing incentives to integrated programmes taken up jointly by a group of Local Governments and other agencies/Departments in accordance with the District Plans being prepared by the DPCs.

11. Total Housing Scheme - Rural (LIFE Mission)

(Outlay: ₹ 41041.00 lakh)

LIFE (Livelihood, Inclusion and Financial Empowerment) Mission is one among the four Development Missions announced by the Government of Kerala under Nava Keralam Karma Padhathi (NKKP). It aims at providing safe housing to the homeless in the State and is implemented by the Local Governments using their Plan grant as well as Plan support from State Government and the assistance from Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) by availing loan from Housing and Urban Development Corporation Limited (HUDCO).

The outlay proposed under this scheme is for giving state share for the construction of individual houses and for meeting the costs of construction of flats/housing complexes/housing clusters in rural areas. The administrative expense of the LIFE Mission is also met from this scheme. An amount of ₹41041.00 lakh is proposed in the Budget 2020-21. An additional loan of ₹1000.00 crore would be raised by the KURDFC in 2020-21 to meet the demand.

12. Plan assistance to KURDFC – Rural

(Outlay: ₹ 16000.00 lakh)

Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) provides financial assistance to LIFE Mission for the implementation of total housing scheme by availing loan from the Housing and Urban Development Corporation Limited (HUDCO) on Government Guarantee. An amount of ₹16000.00 lakh is proposed in the Budget for the year 2020-21 for providing assistance to KURDFC for the settlement of claims by HUDCO against the Loan availed for LIFE Mission in rural areas.

2.3 LAND REFORMS

No schemes under State Plan

2.4 Social Justice Programme - National Social Assistance Programme (NSAP)

1. State Support for National Social Assistance Programme

(Outlay: ₹ 3.00 lakh)

National Social Assistance Programme (NSAP) is a centrally sponsored scheme (core of the core programme) of Government of India. This scheme is implemented in rural areas as well as in urban areas. NSAP provides social assistance benefits to poor households in the case of old age, disability, widowhood and death of the breadwinner. The five components of NSAP are:

- i) Indira Gandhi National Oldage Pension Scheme
- ii) Indira Gandhi National Widow Pension Scheme
- iii) Indira Gandhi National Disability Pension Scheme
- iv) National Family Benefit Scheme
- v) Annapurna Scheme.

Of these, the first three components are implemented through Local Governments. Out of these, Indira Gandhi National Old Age Pension Scheme is included under Plan. Though the demand under the scheme is very high, the allocation made by Central Government is too meagre. Moreover, GoK provides assistance at a higher rate than the GoI rates. A token provision of ₹3.00 lakh is proposed under respective tiers during 2020-21 for providing additional support as follows.

Grama Panchayats	(Outlay ₹ 1.00 lakh)
Municipalities	(Outlay ₹ 1.00 lakh)
Corporations	(Outlay ₹ 1.00 lakh)

III SPECIAL PROGRAMME FOR AREA DEVELOPMENT

1. Revitalisation of Agriculture Sector in Wayanad

(Outlay: ₹1335.00 lakh)

The agrarian economy of Wayanad district has been under distress in recent years. Wide fluctuation in prices has brought in high degree of instability in farm incomes. The State and Central Government have come out with intervention packages for the revival of the livelihood of the affected population. In addition, natural calamity during south west monsoon period of 2018 and 2019 has caused huge crop loss and destruction of land. In order to revive the agrarian economy of the district, it is proposed to implement a cafeteria of focused intervention, with appropriate backward and forward integration.

Pepper cultivation in the district is already in the declining phase due to the incidence of pests and diseases, loss of erythrina standards due to insect attack as well as declining productivity. Integrated Pepper Development Programme will be promoted for which an amount of ₹1000.00 lakh is proposed. Assistance for planting new standards, area expansion of pepper, whole farm development, integrated management of quick wilt, pepper rehabilitation programme, establishment of nurseries, area wide integrated pest management, grafting, production of planting materials from orthotropic shoots, setting up of nurseries, micronutrient application, dolomite application to correct acidity, root development activities and other need based support are the activities supported under this component.

A comprehensive planting material production strategy will be evolved with the support of nurseries supported in previous years.

Tree spices especially nutmeg, has been severely damaged in the consecutive floods and landslides of 2018 and 2019. To revive the crop in the district an amount of ₹50.00 lakh is proposed under the component area expansion of nutmeg. Cultivation of other spice crops like ginger and turmeric will also be rejuvenated. This include ₹20.00 lakh proposed for rejuvenation of other spice crops like ginger and turmeric.

The project implementation will carried out in integration with the LEADS. Wayanad is the worst affected district in the floods and landslides of 2018 and 2019. Heavy damage has been caused to the farmer fields due to landslides. An amount of ₹285.00 lakh is proposed for restoration and flood mitigation programmes in Wayanad district through the Department of Soil Survey & Soil Conservation.

The component wise break up is shown below:

Sl.No.	Component	Amount (₹ lakh)
1	Integrated Pepper Development	1000.00
2	Area expansion of nutmeg	50.00
3	Restoration and flood mitigation	285.00
	Total	1335.00

2. Sabarimala Master Plan

(Outlay: ₹2990.00 lakh)

The Sabarimala master plan aims to develop Sabarimala temple complex and the surrounding region which mostly form part of Periyar forest reserve in a complementary and eco-friendly manner so as to provide a satisfying pilgrimage experience. The master plan for Sabarimala was approved in 2007. The overall objective of the scheme is Provision of sustainable basic infrastructure facilities to the pilgrims and to protect livelihood security of the people while safeguarding the environment. The proposed projects include, developing of Nilakkal as a well-planned base camp, constructing an emergency road at Pampa, improving Swamy Ayyappan Road and providing better waiting facilities at Sannidhanam. The pilgrims comfort, sanitation and safety are the three major considerations for taking up of projects. The Master Plan envisages development of hubs like Vandiperiyar and Erumeli in order to control the inflow of pilgrims and to provide better facilities. The critical gaps alone will be funded from the provision, based on the Master Plan.

For the last five years the amount earmarked under Sabarimala Master plan was as follows.

Year	Outlay (₹ in Lakh)
2015-16	2500
2016-17	2500
2017-18	2500
2018-19	2800
2019-20	2800

During the period 2020-21, an amount of ₹2990.00 lakh is proposed for the construction of a Rescue Bridge from Pamba Ganapathy temple to Hill top under Sabarimala master plan. The detailed project has to be approved by Government before implementation.

3. Kasargod Package

(Outlay: ₹7500.00 lakh)

Government has appointed Dr.P.Prabakaran, former Chief Secretary, Government of Kerala to study the development potential of Kasaragod district and to submit development perspective plan for the Kasaragod district. As such a package of ₹11123.07 crore was suggested in the report for the development of Kasargod in a phased manner. Considering the backwardness of the district as well as based on the report, a package in the 12th Five Year Plan has been proposed and first phase of the project was started during 2013-14. In the year 2020-21 an amount of ₹ 7500.00 lakh is proposed in the Annual Plan under Kasaragod Package. The committee headed by the District Collector and Special Officer, may identify schemes/projects on priority basis to be implemented in the district under Kasaragod development package.

COASTAL AREA DEVELOPMENT

1) Basic Infrastructure Facilities and Human Development of Fisherfolk

(Outlay: ₹10100.00 lakh)

An amount of ₹10100.00 lakh is proposed for the scheme 'Basic infrastructure facilities and Human Development of Fisherfolk' which has 3 components as shown below –

Sl. No.	Components	Amount (₹ in lakh)
a	Basic Infrastructure Facilities	3000.00
b	Human Development of Fisherfolk	3900.00
c	Social security to fishermen	3200.00
	Total	10100.00

a) Basic Infrastructure Facilities

An amount of ₹3000.00 lakh is proposed for the component which has 3 sub components as shown below-

Sl. No.	Components	Amount (₹ in lakh)
i	Rehabilitation of fishermen by providing land and house	1000.00
ii	Coastal infrastructure facilities	1000.00
iii	Capital repairs and maintenance dredging of fishing harbours	1000.00
	Total	3000.00

i) Rehabilitation of fishermen by providing land and house

It is estimated that there are 24,851 numbers of fishermen houses that are situated within 50 mtrs distance from the sea shore. Out of it, 10,000 fisherman households are highly vulnerable to sea erosion. It is proposed to rehabilitate such fishermen who are interested to move from the vulnerable area to safer areas. An amount of ₹1000.00 lakh is proposed for the activity to meet the spill over commitments relating to the purchase of land and construction of houses/flats of beneficiaries.

ii) Coastal infrastructure facilities

An amount of ₹1000.00 lakh is proposed for the development of common coastal infrastructure like sanitation, drinking water, electricity, health facilities, library and sports facilities in coastal areas. It also includes development activities of Fisheries Technical Schools and fisheries schools in coastal areas.

iii) Capital repairs and maintenance dredging of fishing harbours

Fishing Harbours constructed with huge capital outlay are often rendered unusable due to deposition of sand and lack of timely capital repairs. Hence, fishing harbours cannot be used round the year, which renders a big blow to the income of the fishing community. An amount of ₹1000.00 lakh is proposed for capital repairs and maintenance dredging of fishing harbours to ensure that they are fully functional throughout the year and bring positive returns to the fishermen.

b) Human Development of Fisher folk

An amount of ₹3900.00 lakh is proposed for the component which has 4 sub-components as shown below.

Sl. No.	Components	Amount (₹ in lakh)
i	Education/ coaching programme	1300.00
ii	Social mobilization programme	200.00
iii	Alternate/ supportive livelihood activities for fisherwomen	1500.00
iv	Activities of Matsyafed	
	(i) Interest subvention to fisherman for securing fishing inputs and working capital	400.00
	(ii) Interest subvention to woman fish vendors for raising capital for fish marketing	200.00
	(iii) Subsidy and share capital assistance of loan availed from NCDC	200.00
	(iv) Seed capital for NBCFDC and NMDFC loans	100.00
	Total	3900.00

Fisherfolk in Kerala suffer from educational, economic and cultural backwardness; drug abuse and chronic indebtedness. To overcome the issues, educational/ coaching programmes, social mobilization, alternative livelihood support activities and credit support are proposed.

The education/ coaching programmes include residential education up to matriculation, educational assistance for post metric studies and coaching programme for competitive examination for which an amount of ₹1300.00 lakh is proposed.

The social mobilization programme includes conduct of awareness campaigns, medical camps, and engagement of social mobiliser on contract basis. It also includes strengthening of co-operative societies with components like honorarium for secretaries, computer and peripheral support, development of software, and rent for office building. An amount of ₹200.00 lakh is proposed for these activities.

The income level of fisherfolk can be enhanced by providing assistance to fisherwoman for securing supportive income through alternate livelihood activities. An amount of ₹1500.00 lakh is proposed for providing support to the new fisherwomen groups for alternate livelihood activities and for ensuring sustainability of already assisted fisherwomen groups. It also includes provision for providing working capital assistance to fisherwomen by forming JLG based on fish landing centre and marketing centre.

Matsyafed will mobilize credit from NABARD, National Backward Classes Finance Development Corporation (NBCFDC), National Minority Development Finance Corporation (NMDFC), NCDC and other such type of financial institutions and provide the same to the fisherfolk through Fishermen Development and Welfare Co-operative Societies (FDWCS). An amount of ₹400 lakh is proposed for providing interest subvention against the loan provided to the fishermen registered with KFWFB, for securing fishing inputs and working capital, with an upper ceiling of rupees three lakh per

head, if the repayment is prompt. An amount of ₹ 200 lakh is also proposed for providing interest subvention against the loan provided to the women fish vendors; registered with KFWFB, for raising capital for fish vending, with an upper ceiling of ₹20,000 per head.

Matsyafed avails credit from NCDC, NBCFDC, NMDFC, Nationalized banks for distributing credit to the fishermen through FDWCS. An amount of ₹200 lakh is proposed for subsidy and share capital assistance of the loan availed through NCDC. An amount of ₹100 lakh is proposed for the seed capital assistance for NMDFC and NBCFDC loans.

C. Social security to fishermen

(Outlay: ₹3200.00 lakh)

The outlay proposed for ‘Social security to fishermen’ is ₹3200.00 lakh. The scheme includes 3 components as shown below-

Sl. No.	Components	Amount (₹ in lakh)
a	Saving cum relief to fishermen during lean season	2000.00
b	Group accident insurance to fishermen	900.00
c	Group accident insurance to allied fish worker	300.00
	Total	3200.00

i) Saving cum relief to fishermen during lean season

It is for providing relief to fishermen during lean season. An amount of ₹ 1,500 is collected from the beneficiaries in 5 installments during the period from August to December. Along with the amount collected from the fishermen, Government contributes ₹ 3,000 and the total amount of ₹4,500 is released to the fishermen in 3 installments through DBT during lean months of May, June and July. The number of fishermen enrolled in the scheme during 2018-19 is 1, 95,817. An amount of ₹2000.00 lakh is proposed for implementing the scheme.

ii) Group accident insurance to fishermen

This is for providing Group accident insurance coverage to the active fishermen who are the members of the Kerala Fishermen Welfare Fund Board (KFWFB); with a compensation of ₹10 lakh for death/missing/total disability and ₹5 lakh for partial disability. It is estimated that around 2 lakh fishermen will be covered. An amount of ₹900.00 lakh is proposed for the component.

iii) Group accident insurance to allied fish workers

It is for providing Group accident insurance coverage to the allied fish workers who are the members of the Kerala Fishermen Welfare Fund Board (KFWFB); with a compensation of ₹10 lakh for death/missing/total disability and ₹5 lakh for partial disability. It is estimated that around 80,000 allied fish workers will be covered. An amount of ₹300.00 lakh is proposed for the component.

2. Rural Infrastructure Development Fund

(Outlay: ₹2399.00 lakh)

The development of coastal infrastructure and other infrastructure included in the priority list of NABARD will be taken up under RIDF for which an amount of ₹2399.00 lakh is proposed.

IV. IRRIGATION AND FLOOD CONTROL

The outlay proposed for Irrigation and Flood control during 2020-21 is ₹ 461.51crore. Outlay consists of State share for CSS, EAP and RIDF. Breakup of the outlay proposed for 2020-21 are as follows.

Sub sector wise outlay for 2020-21

Sl. No.	Sub Sector	Amount (₹in crore)
1.	Major & Medium irrigation	205.35
2.	Minor Irrigation	144.47
	a. Ground Water Development	25.80
	b. Surface Water Development	118.67
3	Command Area Development	10.00
4.	Flood Control & Coastal Zone Management	101.69
	a. Flood Control	100.69
	b. Coastal Zone Management	1.00
	Total	461.51

13th Five Year Plan emphasize on the shift of focus from major and medium irrigation projects to minor irrigation projects. It is also aimed at expanding the agricultural productivity by expanding the irrigated area.

4.1 MAJOR AND MEDIUM IRRIGATION

Focus is given to address the challenging issues to complete these long pending Major & Medium Irrigation projects by achieving their objectives envisaged in the original proposal. Considering the time lag, change in land use pattern, difficulties to acquire land and similar other problems, steps should be taken for having a phased closure of these projects.

1. Idamalayar Irrigation Project

(Outlay: ₹ 2500.00 lakh)

The Idamalayar Irrigation Project is a diversion scheme intended to irrigate an extend of 14394 ha. of wet and dry lands with the Cultivable Command Area (C.C.A) of 13209 ha. The source of water for irrigation is the tail race discharge of Idamalayar Hydro-Electric Project for which a Dam at Ennakal has already been completed. The main component of the scheme is the construction of main canal from Periyar barrage towards right. This bifurcates into two, one is low level canal having a length of 27.25 km and the other is link canal of length 7.582 km. The link canal is proposed to connect with the Chalakkudy LB main canal at Poothenkutty. The project was commenced in 1981 with an estimated cost of ₹ 17.85 crore.

Full length of main canal (32.278 km) had been completed. The length of low level canal is limited up to 15th km. The works of MC road crossing had been completed by adopting the push through mechanism, enabling water distribution till Ch.13879.5 m in LLC. The financial expenditure up to March 2019 is ₹ 475.45crore and the gross physical

achievement is 3098 ha. An outlay of ₹ 2500.00 lakh is proposed during 2020-21 for the following.

1. Land acquisition and construction works of Kanjoor Thekkumbhagam branch canal
2. Low Level Canal – Construction of flush escape at Ch. 14623m
3. Construction of LLC pressure siphon from Ch. 13818.5m to 13879 m
4. Approved spill over works
5. Rectification and maintenance works
6. Clearing of pending bills

2. Muvattupuzha Valley Irrigation Project

(Outlay: ₹ 3000.00 lakh)

The project envisages the utilization of tailrace water from the Idukki hydro-electric project and is intended to give irrigation facilities to 19237 ha (net) and 37737 ha (Gross) in Ernakulam, Kottayam and Idukki districts. It is proposed to generate 4.77 MW of power and to release 19.82 M3 / sec (700 cusec) of water for Velloor News print factory and 1.84 M3 / sec (65 cusec) for water supply and industrial use. MVIP started early in 1974 with an original estimate cost of ₹ 20.86 crore. The estimated cost of the project based on 2015 DSR is ₹ 945.00 crore and the expenditure of the project as on March 2019 is ₹1051.58 crore. An outlay of ₹ 3000.00 lakh is proposed during 2020-21 for the following.

1. Clearing the pending bills of all completed works
2. Rectification and maintenance works

No new works would be taken up for the project during 2020-21.

3. Cauvery Basin Projects

The water allocation by the Cauvery Tribunal to the State was 30 TMC in 2007, out of 726 TMC of water of river Cauvery. Out of this, 21 TMC is in Kabini sub basin, 6 TMC in Bhavani sub basin and 3 TMC in Pambar basin. The Cauvery basin has a drainage area of around 81155 Km² spread over the States of Karnataka, Tamil Nadu, Kerala and Union Territory of Pondichery. The catchment in Kerala is 2866 km². A comprehensive basin development strategy covering medium irrigation and minor irrigation projects will be implemented in the basin for the utilization of water resources.

A. Kabini sub basin

At present, there are no major projects in Kabani basin. The two ongoing medium projects are Karapuzha project and Banasurasagar project.

a. Karapuzha Irrigation Project

(Outlay: ₹ 900 .00 lakh)

Karapuzha project is the first project for irrigation taken up in the Wayanad District during the Fifth Five Year Plan. The Scheme is to construct an earth dam across Karappuzha at Vazhavatta with a storage reservoir and canal system to irrigate an area of 5221 ha (net) in Wayanad district. Administrative Sanction was accorded in 1978. The aim of the project is to provide irrigation facilities for the second crop period and also

during the period May-June. The head works of the project have been completed and is partially commissioned on 20-06-2010.

The project was approved by Planning Commission in 1978 with an estimate cost of ₹ 7.60 cr envisaging irrigation to CCA of 5600 ha and an ultimate irrigation potential of 8721 ha. Now, as per 2014 DSR, the revised estimate is ₹ 560 crore. Cumulative expenditure incurred up to March 2019 is ₹ 328.014 crore. The total CCA created is 601 ha and the corresponding irrigation potential is 938 ha.

The head works of the project are completed. The works of 8.805 km right and 16.59 km left bank canals are also completed. Water is being stored after plugging the dam on 11.02.2005. The project has been partially commissioned on 20.06.2010. Rectification of two main bottlenecks were completed – (1) Breach in RB main canal at Edakkaravayal Ch. 7673 m -7888m (2) Rock portion in Padinjaraveedu branch canal near Ch. 330m . By rectifying the breach in RBMC between Ch.7673 m and 7888m, water distribution possible upto the tail end ie Ch.8805 m, which benefits an ayacut of 44.47 ha. From March 2017 onwards, water distribution through Left Bank Main Canal is carried up to 15.30 km in trial basis. An outlay of ₹ 900.00 lakh is proposed during 2020-21 for the following.

1. For acquiring 8.12 ha of land in Karapuzha reservoir belt area so as to expand it to the Full Reservoir Capacity.
2. Construction of Padinjaraveedu Branch Canal from Ch. 710 m to 1410 m (including the breached portion from Ch.1110m to 1210m)
3. Construction of four distributory canals off taking from RBC –Arimula distributory, Ponginithodi distributory, Vallipetta distributory and Chikkalloor distributory
4. Other works including rectification and maintenance works
5. Clearing of pending bills.

b. BanasuraSagar Irrigation Project

(Outlay: ₹ 1100.00 lakh)

Banasura Sagar Irrigation Project aims to irrigate 2800 ha (net) of agricultural land for the second and third crops. The scheme consists of a dam, constructed by KSEB, across Karamanthodu a tributary of Panamaram river. The project was commenced in 1971 with an estimated cost of ₹8.00 crores. The revised estimate of the project as per 2016 DSR is ₹165.98 crore. The main canal is 2.73 km long and there are two branch canals – Padinjarathara branch canal having a length of 9.030 km and Venniyode branch canal with a length of 5.390 km. Of the total main canal, 2360 m canal works were completed. Works of both branch canals – Padinjarathara and Venniyode are in progress. Cumulative expenditure of the project as on March 2019 is ₹ 60.66 crore. During 2020-21, ₹ 1100.00 lakh is proposed for the following.

1. Main Canal – Construction of land barrel and aqueduct from Ch. 1130 m to Ch. 1500 m including CD works
2. Works of Venniyode branch canal
3. Works of Kappumkunnu distributory

4. Other works including rectification and maintenance works
5. Clearing of pending bills

c. MI Projects in Cauvery basin

(Outlay: ₹ 300.00 lakh)

Class II Minor irrigation including restoration of ponds in Cauvery basin will be taken up under this provision.

Revival of rivers through construction of check dams and other measures is a priority area. A number of small streams are mapped in the hill areas for development. The topography of Wayanad is suitable for implementation of minor irrigation projects which can sustain ground water recharge, drinking water supply and provide irrigation facilities. Comprehensive development of small streams, construction of check dams, rehabilitation of ponds etc. in Kabani & Pambar basin can be taken up. Focus would be given for the rain shadow regions in Idukki, Wayanad and Palakkad districts. Construction of water storage structures, construction and rehabilitation of ponds etc. can be taken up. Out of the total outlay, ₹100.00 lakh is proposed for focusing on rain shadow regions in Idukki, Wayanad and Palakkad districts.

During 2020-21, an amount of ₹ 300.00 lakh is proposed for minor irrigation projects in Cauvery basin.

B. Bhavani Basin

(Outlay: ₹ 200.00 lakh)

Under Bhavani basin, construction of check dams in Attappady valley, an under developed tribal area, in Palakkad district is envisaged. The topography of Bhavani sub basin is suitable for implementation of MI projects such as check dams and LI schemes which can sustain ground water recharge, drinking water supply and irrigation facilities in Attapady. An outlay of ₹ 200.00 lakh is proposed for implementing minor irrigation projects in Bhavani basin. The amount provided is for construction of ponds, small water storage structures, check dams and lift irrigation schemes benefiting the tribal areas. The physical targets would be clearly spelt out at the time of administrative sanction.

C. Inter State Water Hub

(Outlay: ₹ 100.00 lakh)

A new building complex named ISW HUB was sanctioned to accommodate JWR Division and other interstate water support mechanisms. It also offer facilities like co- ordination and monitoring of all interstate water issues pertaining to Kerala. Government vide GO (Rt) No: 532/2015/WRD dated 26.6.2015 has accorded Administrative Sanction for the Construction of ISW Hub at Palakkad for an amount of ₹150.00 lakh. The construction work of the Inter State Water Hub at Palakkad has been completed. An amount of ₹ 100.00 lakh is proposed during 2020-21 for the settlement of bills.

D. Pambar Basin Projects

(i) Pattiserry Project

(Outlay: ₹ 1400.00 lakh)

The water allocation by the Cauvery Tribunal to the State was 30 TMC in 2007, out of this 3 TMC is in Pambar basin. Comprehensive water resource development is envisaged in the Pambar basin. During March 2013, Administrative sanction has been

given for ₹ 2600.00 lakh for the reconstruction of Pattissery dam and canal system under Chengalar scheme in Pambar basin. Revised Administrative Sanction obtained for civil, mechanical, electrical and instrumentation works amounting to ₹ 46.81 crore and Technical Sanction obtained for civil works amounting to ₹ 42.90 crore. Works are in progress, mechanical and instrumentation works are in tender stage.

By constructing the Pattissery dam, 0.075 TMC water can be utilized. An amount of ₹ 1400.00 lakh is proposed during 2020-21 for the completion of the Pattissery dam and canal system under Chengalar scheme. The entire amount is allocated for project measures and no administrative expense will be allowed from this amount.

(ii) Construction of Lower Chattamunnar dam (NEW SCHEME)

(Outlay: ₹ 200.00 lakh)

The construction of Lower Chattamunnar Dam is envisaged under Thalayar scheme. Detailed contour survey and soil testing have been done for the construction works of the dam and the design works are entrusted with IDRB.

By constructing the dam, 0.12 TMC water can be utilized. The scheme will benefit 220 ha of agricultural land. An amount of ₹ 200.00 lakh is proposed for the initiation of the construction works. The entire amount is allocated for project measures and no administrative expense will be allowed from this amount.

4. RCB at Chamravattom

(Outlay: ₹ 400.00 lakh)

“Regulator cum bridge at Chamravattom across Bharathapuzha” is a multipurpose medium irrigation project. It provides water required for irrigation in two taluks of Ponnani and Tirur and stabilizes 4344 hectares of gross ayacut area under 9 LI schemes. Administrative Sanction was accorded for ₹113 crore on 30.6.2008 and revised estimate was sanctioned for ₹ 134.27 crore on 31.01.2013. Water storage in Chamravattom RCB reservoir is interrupted due to the piping effect noticed at the downstream of RCB. For rectifying the defects, investigation works were carried out by IIT, Delhi. During 2020-21, ₹ 400.00 lakh is proposed under State plan for RCB at Chamravattom for rectification works and also for bank protection works for preventing the flooding up of low lying areas. The entire amount is proposed for project measures and no administrative expense will be allowed from this amount.

5. Modernisation of field channels and drains of CADA canals of major projects

(Outlay: ₹ 600.00 lakh)

Modernisation of field channels and drains of CADA canals of major projects includes projects such as Chitturpuzha, Malampuzha, Mangalam, Pothundy and Cheramangalam. By the improvement of these selected channels, water distribution to the entire ayacut of these channels can be made and issues of water logging can be controlled to a greater extent. During 2020-21, it is proposed to stabilise and achieve more ayacut by carrying out the modernisation of field channels of the projects viz Mangalam, Malampuzha, Pothundy, Chitturpuzha and Cheramangalam. An outlay of ₹ 600.00 lakh is proposed during 2020-21 for carrying out the modernisation activities. The physical targets of ayacut would be submitted at the time of Administrative Sanction.

Other Programmes

6. Investigation of Irrigation Schemes

(Outlay: ₹ 250.00 lakh)

The scheme envisages investigation of new irrigation projects, preparation of project reports and also for revision of project reports. Detailed investigation works of irrigation schemes in Kabini, Pambar and Bhavani basins would be undertaken during 2020-21.

The floods of 2018 & 2019 necessitate the importance of flood control dams in the State. During 2020-21, the investigation of flood control dams would be taken up under this scheme. The flood control dams are proposed in the rivers – Chaliyar, Chalakkudy, Periyar, Manimala and Meenachal.

An amount of ₹ 250.00 lakh is proposed for investigation works of five flood control dams as mentioned above during 2020-21.

7. Human Resource Development and Modernisation of Department

i) Specialized Training Programmes and modernization of the Department

(Outlay: ₹ 140.00 lakh)

The objective of the scheme is to impart training for the technical personnel of the department in planning and monitoring, preparation of designs and execution in institutions like IITs, Management Institutes etc. An outlay of ₹25.00 lakh is for imparting training to the technical personnel of the department. Under Haritha Keralam, another ₹ 25.00 lakh is proposed for training programme.

The Kerala State Wide Area Network (KSWAN) has been envisaged for common networking of e-Governance applications in the state. In order to implement the e-Governance initiatives in Irrigation Department, an amount of ₹ 30.00 lakh is proposed.

For undertaking activities pertaining to modernization of the department, ₹ 60.00 lakh is proposed. The amount is provided for tracking and keeping the assets of the department electronically, up keeping the electronic assets and for imparting right to services under the department. A Project Formulation, Management and Monitoring Cell (PFMMC) for looking into various aspects of department projects and also for inter-departmental co-ordination will be set up. An amount of ₹ 10.00 lakh is proposed within the amount earmarked for modernization of department.

8. Post Facto Evaluation

(Outlay: ₹ 5.00 lakh)

The scheme envisages conduct of post facto evaluation of all completed major and medium irrigation projects. Through the study, the socio-economic background of the beneficiaries, and benefits from the irrigation project under study will be analysed in detail. During 2020-21, it is proposed to undertake the evaluation study of two irrigation projects viz Neyyar and Kuttiyadi through third party evaluation by reputed agency selected through competitive bidding. The outlay is provided to meet the expenses in connection with the preparation of the reports, travel, printing of schedules and printing study reports. An amount of ₹ 5.00 lakh is proposed during 2020-21

9. Modernisation of investigation and design wing

(Outlay: ₹ 600.00 lakh)

Modernisation of investigation and design wing of the department is proposed for implementation with technology up gradation considering the requirement of water resource management at river basin level. The Design Wing, KERI Peechi and Field Studies Circle, Thrissur will be modernized with latest technological applications. A full-fledged GIS laboratory will be established along with development of design software and digital document filing system. The components are shown below.

(i) Development of Kerala Engineering Research Institute (KERI), Peechi- Stage II

Kerala Engineering Research Institute (KERI), Peechi is the only research institute under Water Resources Department for undertaking research activities on project design and irrigation systems. The outlay provided is for the development of the Institute which includes procurement of modern equipments, up gradation of equipments and purchase of software and active utilisation of its available potential. Many sophisticated equipments have been procured as part of modernisation of KERI. During 2020-21 it is proposed to carry out activities like fundamental studies of irrigation works, soil investigation works, upgradation of construction materials and soil mechanics laboratories, sedimentation and bathymetric survey of various reservoirs, procurement of IT equipments, training programmes etc. An amount of ₹100.00 lakh is proposed for modernisation of KERI Thrissur.

(ii) Modernisation of design wing

As part of modernization, conduct of training programmes, software development, up gradation of technical library, provision for electronic gadgets and internet connectivity, effective automation in online monitoring of dams, online design indent submission, modernization of quality control wing, digitization of drainage systems of each basin, online facility for submission of design proposal and development of software etc. are planned. Formation of Quality Control Data Manual, Modernisation of Quality control wing, setting up of labs (Kannur, Kalpetta, Muttom & Trivandrum) and mobile quality control units in all sub divisions are envisaged during 2020-21. An amount of ₹ 150.00 lakh is proposed for modernisation of design wing. Purchase of vehicle is not allowed under the scheme. Existing vehicles may be modified for mobile units.

(iii) Modernisation of hydrology information system

In order to have a realistic assessment of water resources in our State, IDRb is in the process of modernising existing Hydrology Information System with Real Time Data Acquisition System (RTDAS). During 2020-21, an amount of ₹ 150.00 lakh is proposed for the modernisation of hydrology information system covering real time data acquisition system establishing rain gauge stations, Automatic weather stations, Automated seasonal gauging stations, Automated tidal gauging stations, and modernisation of data processing and dissemination systems. It is proposed to extend the automation system to more locations so as to bring the river basins in real time gauging network. The purchase will be done through GeM, Government of India or through suitable competitive bidding.

Establishing Flood Early Warning System (FEWS) :- The consecutive floods of 2018 & 2019 necessitates the need for an early flood warning system. The objectives envisaged are (1) developing a software application to provide flood forecast with a longer lead time for Periyar, Chalakudy & Chaliyar river basins and Kuttanad region (2) To identify the additional instrumentation (Hydromet equipments) required for an effective forecasting system (3) Procurement of Hydromet (for establishing a real time data acquisition system) equipments. During 2020-21, an amount of ₹ 200.00 lakh is proposed for establishing Flood Early Warning System (FEWS).

10. Formation of River Basin Organisation

(Outlay: ₹ 100.00 lakh)

The basin wise development of all the rivers of the State shall be taken up in a phased manner which includes survey and demarcation of rivers, river side afforestation, solid waste treatment plans, riverside protection works etc. A river basin approach has to be followed in assessing the availability of water resources and their optimal utilization integrating it with the various needs in the command area. It will address the issues of soil conservation, pollution control, and flood control, optimum usage of water resources in the river and long term conservation of river. During 2020-21, it is intended to develop High resolution Digital Elevation Model. River revitalization, Sand Budgeting of rivers, Survey and Demarcation of Bharathapuzha River Basin etc are the other activities proposed under this scheme. An outlay of ₹ 100.00 lakh is proposed during 2020-21.

11. Dam Safety Organisation and Executing Dam safety Measures

(Outlay: ₹ 240.00 lakh)

Inspection of dams, technical visit, attending training programmes, rectification of urgent emergency works and other dam safety works of dams under Irrigation Department are envisaged under this project. As per Government of India norms, a Dam Safety Organisation has been created in Kerala. In order to take up timely action with regard to dam safety, plan support is included during the Tenth plan onwards. The outlay is for meeting the expenses in connection with conducting state level trainings / workshops, inspection of dams, preparation of inundation maps, dam break analysis, conducting repeated sedimentation study in reservoirs and for works connected with the safety of dams of the completed projects.

The outlay is provided to execute dam safety works for the dams like Chimoni Dam, Kuttiyadi Dam, Pazhassi Dam, Peechi Dam, Periyar Valley Barrage, Kanjirapuzha Dam, Kallada Dam, Malampuzha Dam, Neyyar Dam, Pothundy Dam, Vazhani Dam, Pamba Barrage, Meenkara Dam, Chuliyar Dam, Walayar Dam, Mangalam Dam, Karapuzha, Malankara and other emergency works.

Timely rectification works of dams, rectification of damages due to the floods of August 2019 etc would be carried out. An outlay of ₹ 240.00 lakh is proposed during 2020-21.

12. Benchmarking of Irrigation system in Kerala for Effective Irrigation Management

(Outlay: ₹ 50.00 lakh)

Benchmarking is a management tool helping in the evaluation of an individual irrigation system and suggesting methods to improve the system. It is used to compare

the processes with the best practices and to adopt suitable ones. In the irrigation system, this would improve the efficiency of the system and result in savings in water usage. Bench marking for effective irrigation management is introduced with the objective of identifying the best management practices, prioritizing and evaluating rehabilitation and remodeling of projects with an objective to improve irrigation efficiency. For benchmarking exercise, key performance indicators would be derived. Benchmarking the irrigation systems in Kerala would go a long way in increasing the efficiency of the system. Interventions for repairs, rectifications and improvements would be prioritized based on the report of the benchmarking exercise. All the completed Irrigation Projects would be brought under benchmarking process in a phased manner.

Benchmarking of Malampuzha irrigation project will be taken as a pilot project. Benchmarking of Peechi Irrigation Project is proposed for 2020-21. An outlay of ₹ 50.00 lakh is proposed during 2020-21.

13. Dam Rehabilitation and Improvement Project (DRIP)

(Outlay: ₹ 6300.00 lakh)

A large number of dams have been built over the years for the development of water resources for irrigation, water supply, power generation and other benefits. Many of these dams are in urgent need of strengthening and rehabilitation to ensure their safety and to improve their performance. Government of India has approved the World Bank aided Dam Rehabilitation and Improvement Project (DRIP) for implementation in five States covering Chattisgarh, Kerala, Madhya Pradesh, Orissa and Tamil Nadu. Nineteen dams from irrigation department and twelve dams from KSEB have been selected for the project. The components of the project are institutional strengthening of dam safety organization, improvement of basic dam facilities and rehabilitation works. Four projects of irrigation department and five projects of KSEB were selected in the first phase. The total project cost is ₹ 360.00 cr. Malampuzha, Walayar, Peechi and Neyyar projects are included in the first phase from the irrigation department for the rehabilitation under this project.

Nineteen dams/ Barrages/ regulator from Irrigation Department and twelve dams from KSEB have been selected for the project. Dams viz Neyyar, Malampuzha, Kuttiyadi, Kanjirapuzha, Peechi, Chimoni, Malankara, Kallada, Siruvani and barrages viz Pazhassi, Pamba and Periyar and regulator at Moolathara were considered under DRIP. Hydro electric projects viz Idukki, Sabharigiri, Idamalayar, Pallivasal, Sengulam, Panniar, Neriya Mangalam, Peringalkuthu, Sholayar, Kuttiyadi, Lower Periyar and Kakkad from KSEB were also approved for DRIP.

The approved project cost is Rs 2800 million. Out of this, 80% will be provided as loan by the World Bank and 20% will be state share. The project will be financed by an IDA credit and IBRD loan on 50:50 ratio. 80% of the project expenditure funded by World Bank is for works, goods, consultant services, training and incidental operating costs. It is proposed for providing basic dam safety facilities and rehabilitation measures for DRIP dams, safety institutional strengthening and project management for DRIP. The project agreement for DRIP was signed on 21.12.2011 and became effective on

18.04.2012. Original time of completion for DRIP phase I works was on June 2018. Now, DRIP Phase I has been extended up to June 2020.

The works proposed to be taken up during 2020-21 are 6 electrical packages (Peechi, Pazhassi, Meenkara, Neyyar, Kallada, Chimony), surveillance and instrumentation, electrical works at Dam Safety HQ, balance works of Kallada, Kanjirapuzha etc. An outlay of ₹ 6300.00 lakh is proposed during 2020-21.

14. Mullaperiyar Project

(Outlay: ₹ 100.00 lakh)

Government of Kerala has decided to construct a new dam in the place of the century old Mullaperiyar dam based on a detailed study conducted about the security of the existing dam. A special task force has prepared a DPR for constructing the new dam. The other studies/works included are model studies, dam break analysis, investigation for road way etc. An amount of ₹ 100.00 lakh is proposed for the project during 2020-21. The amount would be enhanced as per requirement.

15. Renovation of Kuttiyadi Irrigation Project

(Outlay: ₹ 200.00 lakh)

Kuttiyadi Irrigation Project started functioning in full swing since 1993 when it was declared as completed. The left bank main canal is 40.22 km in length and Right Bank Main Canal is 34.27 km. Total length of 10 numbers of branch canals are 136.325 km and that of distributaries and sub distributaries are 330 kms. Most of the portions of canal are unlined leading to heavy seepage of water in most of the places. During 2020-21, ₹ 200.00 lakh is proposed for the renovation and modernization works of the completed canals of Kuttiyadi Irrigation Project. Canal renovation works should be prioritized and implemented in need based manner.

16. Renovation of Main Canal, Branch Canal and Distribution System in Pazhassi Irrigation Project

(Outlay: ₹ 500.00 lakh)

Pazhassi Barrage has 46 km of main canal and the total length of the canal system comes to 400 km. For the renovation and modernization of main canal, branch canal and distribution system of Pazhassi Irrigation Project, an amount of ₹ 500.00 lakh is proposed during 2020-21. Canal renovation works should be prioritized and implemented in need based manner.

17. Renovation & Modernisation of Canals under Chitturpuzha Project

(Outlay: ₹ 300.00 lakh)

The canals under Chitturpuzha project have been in operation since 1972 when the project was commissioned. The lack of proper maintenance and repairs affected the water distribution system and this resulted in heavy conveyance loss. For renovation and modernization of canals under Chitturpuzha project, ₹ 300.00 lakh is proposed during 2020-21. Canal renovation works should be prioritized and implemented in need based manner.

18. Cheramangalam Project- Improvement of Anicut and allied structures

(Outlay: ₹ 250.00 lakh)

Cheramangalam is a diversion scheme in Palakkad district with a weir in Gayatri river, which irrigates an ayacut area of 1180 ha. An amount of ₹ 250.00 lakh is proposed during

2020-21 for the improvement of Cheramangalam anicut and its allied structures and for the improvement of the main canal.

19. Extension of Moolathara Right Bank canal from Varattayar to Velanthavalam
(Outlay: ₹ 500.00 lakh)

Right Bank canal system from Moolathara regulator is completed up to Korayar and the ayacut under this canal system is at present being irrigated. This area is situated in the rain shadow region of Palakkad gap. Korayar, Varattayar and Velanthavalam are the three major rivulets in this region. By rejuvenating these rivulets, the agricultural productivity of this belt can be significantly improved. During 2020-21, ₹ 500.00 lakh is proposed for taking up the extension of MRBC from 22147m to 32625m (Varattayar to Velanthavalam).

20. Renovation of Kanjirapuzha project (NEW SCHEME)
(Outlay: ₹ 200.00 lakh)

Kanjirapuzha Irrigation Project, a Medium Irrigation system implemented in Palakkad district is having a total canal network of 252.89 km. Due to seepages and leaks, the efficiency of the canal system has declined to around 70%. For renovation and modernization of canals under Kanjirapuzha project, ₹ 200.00 lakh is proposed during 2020-21. Canal renovation works should be prioritized and implemented in need based manner. The works will be completed in 2020-21. The entire amount is allocated for project measures and no administrative expense will be allowed from this amount.

21. Attappady Valley Irrigation Project (NEW SCHEME)
(Outlay: ₹ 100.00 lakh)

Attappady Valley Irrigation , a medium irrigation project, envisages the construction of a concrete gravity dam across Siruvani river, a tributary of Bhavani river. The dam will impound 65 Mm³ (2.29 TMC) of the awarded share of water from Bhavani river basin out of the Cauvery Water Dispute Tribunal Award of 2.87 TMC for Attappady Valley Irrigation Project (AVIP).

The canal distribution system is proposed to irrigate a command area of 4900 hectares of land in Sholayar, Agali villages of Attappady region. An amount of ₹ 100.00 lakh is proposed during 2020-21 for the initiation of the project works including detailed investigation soil test, preliminary head works etc. The entire amount is allocated for project measures and no administrative expense will be allowed from this amount.

4.2 MINOR IRRIGATION

A. Groundwater Development

1. Investigation and Development of Groundwater Resources
(Outlay: ₹ 2000.00 lakh)

The scheme aims for the realistic evaluation of the ground water resources and for providing infrastructural facilities like drilling machines and other materials for the development of groundwater resources in the State. This scheme envisages ground water resource estimation, ground water investigation by hydrogeological, geophysical and remote sensing studies and construction of water extraction structures such as bore well, tube well and filter point well. Preparation of hydro geological reports, groundwater data

collection, data analysis, monitoring the water quality and water quality studies will also be carried out. Procurement of machineries and accessories and materials for well construction, maintenance of machineries and vehicles, procurement of IT hardware and software, geo physical equipments and other field related instruments, chemicals for labs etc are also included. During 2020-21, it is proposed to carry out 15000 ground water investigation, 2000 drilling (deposit) works, 100 well logging, 500 pumping test analysis, 350 bore well developing and 3500 water sample analysis. An amount of ₹ 2000.00 lakh is proposed during 2020-21. The procurement of equipments will be carried out through GeM, GoI.

2. Conservation of Ground Water and Artificial Recharge

(Outlay: ₹ 350.00 lakh)

The scheme envisages conservation and recharge of ground water through artificial recharge techniques. The basic purpose of artificial recharge of groundwater is to restore supplies from aquifers depleted due to excessive draft or to improve supplies from aquifers lacking adequate natural recharge. This also helps to conserve excess ground water underground and improves quality of ground water. Implementation of artificial recharge structures helps to enhance the ground water table. Construction of sub surface dykes, VCBs, small check dams and dug well recharge are envisaged under this scheme. Priority would be given to recharge open wells in the State and also to establish recharge structures in the notified blocks of the State. During 2020-21, it is proposed to construct sub surface dykes and small check dams in suitable areas in the State based on micro water shed basis, recharge pit/ open well and bore well recharge schemes, rejuvenation of traditional open ponds (less than 0.1 ha) in Kuttanad region, coastal belt of Kollam, Thiruvananthapuram, Ernakulam and Alappuzha district and in over exploited and critical blocks. Construction of 132 nos of different recharge structures are proposed under the scheme. An outlay of ₹ 350.00 lakh is proposed during 2020-21.

3. Training of Personnel

(Outlay: ₹ 5.00 lakh)

The objective of the scheme is to provide training to the technical, scientific and administrative personnel of the Department in the relevant fields to upgrade/ improve knowledge, skill and abilities by exposing them to the latest advancements in Groundwater investigation, water well construction, Groundwater conservation and Management practices, modern computer application studies etc.

4. Scheme for Control and Regulation of Ground Water Exploitation

(Outlay: ₹ 25.00 lakh)

The objective of the scheme is to control and regulate groundwater development through the implementation of Kerala Groundwater (control & regulation) Act 2002 to prevent adverse environmental impacts of groundwater exploitation and to ensure equitable distribution of resources. Special attention will be given to over exploited, critical and semi critical blocks in the State. Issuance of permits, granting NOCs to drinking water bottling plants and other industries which use ground water as raw material, addressing complaints of over exploitation of groundwater, addressing different

disputes of groundwater use, registration of drilling rigs and firms/ agencies engaged in construction of Groundwater abstraction structures etc are envisaged under the scheme.

5. Ground Water based Drinking Water Scheme

(Outlay: ₹ 200.00 lakh)

The main objective of the scheme is to provide drinking water supply to non-covered/ partially covered habitats throughout the State. 25 to 100 families will be benefitted by one scheme. Mini water supply schemes will be implemented where the bore wells drilled are of high yield and hand pump schemes will be implemented where the bore wells drilled are of low yield. As part of flood restoration works, focus will be on the implementation of more bore well based mini water supply schemes and on the renovation of the damaged MWSS and hand pump repair. During 2020-21, it is proposed to implement 40 numbers of mini water supply schemes, 55 numbers of bore well/tube well construction, 15 numbers of hand pump schemes, 120 numbers of renovation of MWSS and 180 numbers of hand pump repair in 14 districts.

B. Surface water Development

1. Lift Irrigation

(Outlay: ₹ 1100.00 lakh)

Works involving lifting of water by mechanical means with a command area not less than 40 hectares come under this category. At present there are 450 Lift Irrigation Schemes with a total ayacut of 43170 ha. During 2020-21, ₹ 1100 lakh is proposed for Lift Irrigation Schemes. The outlay provided is to meet the expenditure required for new Lift Irrigation works and also for rehabilitating the defunct LI schemes. For the lift irrigation works in Kabini basin, ₹ 200.00 lakh is proposed out of the total outlay.

Main activities proposed under the scheme are repairs/ replacement of pumps, electrical installations, repairs to pump houses, pipe system and the maintenance of fixtures for the upkeep of LI scheme. The floods of August 2018 & 2019 had caused severe damages to the pumps. Similarly, pump houses were damaged due to flooding and damages also occurred to transformers that supply power for lifting the water. The floods also resulted in siltation of canals that leads to the farms.

In addition to the above works, it is also proposed to renovate LI schemes taken up under Malabar Irrigation Package (MIRPA). Out of the total outlay, ₹500.00 lakh is proposed for the balance rehabilitation works of LI schemes under MIRPA and also for renovating and repairing defunct LI schemes.

2. Minor Irrigation Class – I

(Outlay: ₹ 6727.00 lakh)

Minor works like improvements to tanks and rivulets, construction of check dams, sluices, regulators, bunds, vented cross bars, salt water barriers, layout of channels and drainage structures etc. that serve an area more than 50 ha up to 2000 ha come under this category. Under MI class I scheme, a total outlay of ₹ 6727.00 lakh is proposed during 2020-21.

For undertaking Minor Irrigation works during 2020-21, an amount of ₹ 1500.00 lakh is proposed. This amount is for meeting the expenditure towards completing the

ongoing works and for taking up new works such as construction of check dams, sluices, bunds, vented cross bars, salt water barriers etc. Out of this, ₹ 300.00 lakh is proposed for undertaking Lift Irrigation schemes in Kabini basin.

An amount of ₹ 1477.00 lakh is proposed under Minor Irrigation Class I- Haritha Keralam. Under Haritha Keralam, new water retaining / conservation structures can be constructed for which ₹ 277.00 lakh is proposed out of this outlay.

The importance of Micro Irrigation is increasing considering its benefits on improved water efficiency and increased productivity of crops. It is intended to undertake community based micro irrigation clusters in the State during 2020-21. A detailed project report would be prepared by the Department of Water Resources in coordination with the Department of Agriculture, Local Self Governments and Haritha Keralam Mission. The DPR should incorporate source development, conveyance and last mile delivery aspects for adopting community micro irrigation. The process of implementation to be adopted, the crops that would be benefitted etc will also be included. Private partnership wherever necessary may be brought in as per the decision of the implementing departments and as per the DPR. For the implementation of community micro irrigation during 2020-21, ₹ 1200.00 lakh is proposed out of the outlay under Minor Irrigation Class I- Haritha Keralam. For implementing Micro Irrigation in Wayanad and Idukki districts, ₹ 100.00 lakh each is proposed out of the outlay.

NABARD has been providing loan assistance for Minor Irrigation works under RIDF. Minor Irrigation works assisted by NABARD includes construction of RCBs, SWEGBs, ponds, VCBs, check dams, storage weirs, cross bars and protection works etc. For MI class I schemes under NABARD RIDF, ₹ 3750.00 lakh is proposed for 2020-21.

3. Minor Irrigation Class – II

(Outlay: ₹ 1950.00 lakh)

Minor Irrigation works which can serve below 50 ha come under the scheme. The outlay provided is to meet the expenses connected with the completion of the ongoing Minor Irrigation Class – II schemes and for taking up new works after meeting the spillover commitments. An outlay of ₹ 1950.00 lakh is proposed for Minor Irrigation Class –II works during 2020-21.

Out of the total outlay, of ₹ 1450.00 lakh is proposed for the execution of new minor irrigation schemes and also for the completion of ongoing class II works. Amount is also provided for construction of check dams/ small storage structures, renovation of ponds in all districts and in rain shadow areas in Palakkad, Idukki and Wayanad districts.

Under Haritha Keralam, it is intended to have an Integrated Watershed approach to enhance water availability of both surface and ground water. For implementing the activities under Haritha Keralam, including rejuvenation of water bodies/ponds ₹ 500.00 lakh is proposed.

4. Repairs and Maintenance of Minor Irrigation Structures

(Outlay: ₹ 300.00 lakh)

Periodical maintenance of the LI schemes is essential to realize the potential of the projects. This investment is proposed for the special repairs of head works and canal

structures wherever necessary. The amount is proposed for the repair and maintenance of minor irrigation structures during 2020-21.

5. Detailed Investigation of Minor irrigation works and Preparation of Projects for NABARD Assisted MI works

(Outlay: ₹ 50.00 lakh)

The project preparation capability as well as the quality of projects has to be improved to tap maximum possible amount from Government of India and NABARD. The amount allotted by NABARD has to be spent within the assigned period. In order to propose the projects for sanction, a comprehensive project report of the scheme has to be prepared. The outlay provided is for the same. DPRs need to be prepared for the projects identified by the Department on priority basis.

An amount of ₹ 50.00 lakh is proposed for detailed investigation of minor irrigation works and preparation of projects for NABARD assisted MI works during 2020-21.

6. Pradhan Mantri Krishi Sinchai Yojana (40% SS)

(Outlay: ₹ 1000.00 lakh)

Government of India has introduced a new scheme Pradhan Mantri Krishi Sinchay Yojana during 2015-16. AIBP, Flood Management, CADA, Repair Renovation and Restoration of Water Bodies etc come under the purview of the scheme. The funding of this “Core Scheme” will be shared in the ratio 60:40 between the Centre and the State. The scheme envisions to increase the gross irrigated area by bridging the gap between irrigation potential and utilization by means of strengthening the water distribution network and enhancing water use efficiency and management. An amount of ₹ 1000.00 lakh is proposed to meet 40% state share of CSS. Efforts will be taken to maximize the utilization under this scheme.

7. Renovation of Tanks and Ponds

(Outlay: ₹ 740.00 lakh)

In order to attain self-sufficiency in food security and for augmenting food production, focus should be given for revival, conservation and up gradation of local water resources and traditional system of water management. Tanks have been the main source of irrigation in several parts of the State and the objective of the scheme is to undertake renovation and revamping of major existing public/ community ponds in the State river basin wise. The main activities proposed to be taken under the scheme are renovation of ponds, linking of ponds with irrigation canals etc. During 2020-21, an outlay of ₹ 740.00 lakh is proposed for implementing the activities under Haritha Keralam.

4.3 COMMAND AREA DEVELOPMENT

1. CADA works for Muvattupuzha Valley Irrigation Project (MVIP)

(50% state share)

(Outlay: ₹ 1000.00 lakh)

An amount of ₹ 1000.00 lakh is proposed as 50 % State share for CADA works of MVIP. The amount is provided for constructing field channels, field drains and for system corrections.

4.4. FLOOD CONTROL (INCLUDING ANTI-SEA EROSION)

Flood Management – (Part of PMKSY)

1. Pradhan Mantri Krishi Sinchai Yojana (Kuttanad Flood Management Component)

(50% state share)

(Outlay: ₹ 500.00 lakh)

M.S. Swaminathan Research Foundation has prepared a study report for the development of Kuttanad wetland ecosystem. The Kerala State Planning Board also prepared a package for revival of flood affected Kuttanad region during 2019. The major intervention suggested in these reports is the strengthening of infrastructure support to paddy cultivation. The outer bund construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss.

During 2020-21, an amount of ₹ 500.00 lakh is proposed as 50 % State share of the Centrally Sponsored Scheme. The amount is provided for clearing the pending bills of KEL II, KEL III, KEL IV schemes, and also for settling the bills of Thanneermukkom barrage.

No new works would be taken up under this during 2020-21. For continuing works, issuance of Administrative Sanction / new tenders for new components should not be taken up.

The outlay is to avail assistance from Government of India under flood management programme. The cost escalation not approved by Government of India would not be supported from this provision including widening the width of bunds.

2. NABARD RIDF assistance for Kuttanad

(Outlay: ₹ 2910.00 lakh)

The amount is budgeted for undertaking NABARD RIDF assistance for carrying out infrastructure activities in Kuttanad. An amount of ₹ 2910.00 lakh is proposed as RIDF assistance during 2020-21. The scheme is intended to develop infrastructure facilities in Kuttanad which helps in reducing crop loss and increase paddy production. This scheme envisages development of outer bunds of padasekharams in most vulnerable portions of Kuttanad.

3. Flood Management Programmes in Kuttanad

(Outlay: ₹ 1740.00 lakh)

The scheme intends to mitigate the flood in various padasekharams of Alappuzha and Kottayam district for which ₹ 1740.00 lakh is proposed during 2020-21. An amount of ₹ 1000.00 lakh is provided for dredging and cleaning of Vembanad lake, out of the total outlay. Various flood management activities in Kuttanad could also be undertaken under the scheme during 2020-21. The activities envisaged are :-

- canal cleaning and development of outer bunds of padasekharams including compartmentalization

- initial studies of Vembanad lake including arial/ drone survey and hydrographic survey
- automation of 28 shutters of TMB
- Repair of breaches
- Initial expenditure for Land Acquisition of AC canal
- Investigation works for structures like flood regulators

4. Flood Management and Border Area Programme 2020-2025 (25% State Share) (NEW SCHEME)

(Outlay: ₹ 4919.00 lakh)

Government of India announced a new scheme “Flood Management and Border Area Programme 2020-25” with the central assistance in the ratio 75:25. For the first phase of works in 2020-21, FMP works are proposed for an area of 6296 hectares in Kuttanad Taluk. An amount of ₹ 4919.00 lakh is proposed during 2020-21 as 25 % state share for this scheme.

Coastal Zone Management

(Outlay: ₹ 100.00 lakh)

Kerala coast is having a coastline of 576 km. As per National Centre for Coastal Research, 45 % of the Kerala coast is eroding. Out of 576 km, 370 km is protected by seawall and groynes. In the protected stretches, around 160 km length of sea walls are severely damaged. Several stretches in the unprotected reaches have been identified as vulnerable to wave attack and subjected to continuous erosion.

An amount of ₹ 100.00 lakh is proposed during 2020-21 for Coastal Zone Management. The amount is provided for the construction of new sea wall and reformation of old sea wall. Moreover, the stabilization of the structure requires proper and timely maintenance and repair. It is proposed to utilize modern technologies like geotextiles, polyethylene fabrics/sheets, and nourishment of foreshore with bio materials for coastal protection. Sea walls already constructed under the State Plan, 12th and 13th Finance Commission also requires constant reformation. These works have to be arranged on a priority basis.

V. ENERGY

Energy plays a vital role in the socio-economic development and human welfare of a State. Efficient, reliable and competitively priced energy supply is a prerequisite for accelerating economic growth and human development. Making available the required quantity of power of acceptable quality at affordable price is one among the prime responsibilities of Government. The Vision of Power Sector in Kerala is to provide quality power to all at economic prices. Power generation within the State covers Thermal, Diesel, Hydel, Solar, Wind and Waste to Energy Plants which are on the anvil. The various Power development activities focusing generation, transmission, distribution, quality, safety, regulation, energy efficiency etc., are mainly done through four agencies viz, KSEBL, ANERT, EMC and Electrical Inspectorate. For taking all efforts to maintain a fair, transparent and objective regulatory system in the Power Sector of the State of Kerala a quasi-judicial body namely, the Kerala State Electricity Regulatory Commission (KSERC) is functioning under the State.

In the Annual Plan 2020-21, an amount of ₹176457.00lakh is proposed for Energy sector. Out of this, ₹170821.00lakh is for Kerala State Electricity Board Ltd (KSEBL), ₹4180.00lakh for Agency for Non-conventional Energy and Rural Technology (ANERT), ₹693.00lakh for Meter Testing and Standards Laboratory (MTSL) and ₹763.00 lakh for Energy Management Centre (EMC). These agencies shall work in close co-ordination with each other and will periodically meet to work out joint strategies for energy conservation activities.

The agency wise funds proposed under Energy Sector as well as scheme/project wise details are given below:

(₹ lakh)		
Sl. No	Department	Outlay
1	KSEBL	170821.00
2	ANERT	4180.00
3	MTSL	693.00
4	EMC	763.00
	Total	176457.00

5.1 KERALA STATE ELECTRICITY BOARD LIMITED (KSEBL)

KSEBL is one of the significant driving forces behind the economic development of the State of Kerala and is a State owned integrated power utility. It has been responsible for the generation, transmission and supply of electricity in the State, with the specific mandate to provide electricity at affordable prices to domestic, agricultural and industrial use.

In the Annual Plan 2020-21, an amount of ₹170821.00 lakh is proposed for Kerala State Electricity Board Ltd (KSEBL). Out of this, ₹165000.00 lakh is for KSEBL's own schemes, ₹3500.00 lakh for DRIP (EAP) and ₹2321.00 lakh is proposed for the State Plan Schemes of KSEBL. The scheme/project wise details are as follows:

Ongoing Hydel Projects

1) Pallivasal Extension Project (60 MW/153.90 MU)

(Outlay ₹3000.00 lakh)

Pallivasal Extension Project is a hydroelectric scheme on the Muthirappuzha river of Periyar basin in Idukki district. The scheme envisages the efficient utilization of available water at Ramaswami Ayer head works, Munnar by diverting water through a new water conductor system for power generation in the existing Pallivasal power house and the proposed new power house to be located near the existing one. The component structure works of the scheme was not completed in time due to several reasons including geological issues occurred at various sites especially at Intake and Tunnel area, improper planning of the contractor, non-mobilization of adequate men, materials and machineries etc. The delinked work was awarded to M/s. BUMI-ZILLION JV and executed the agreement on 15.03.2018 for an amount of ₹ 109.44crore. The Contractor has started the works on 19th March 2018 and is progressing as per schedule. The work of Box Culvert and intake pool almost completed ahead of schedule. The overall progress achieved is around 80% and is expected that the project can be commissioned during December 2020. An amount of ₹3000.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

2) Sengulam Augmentation Project (85 MU)

(Outlay ₹2500.00 lakh)

This Project envisages the diversion of water from Western Kallar River to the existing Sengulam reservoir for augmenting the power generation at Sengulam powerhouse. The project is located in Pallivasal village of Devikulam taluk in Idukki district. The agreement was executed on 15.07.2009 and work commenced on 06.07.2009 with 42 months time of completion. Now the work is progressing through intake face. The overall progress achieved is around 68.97% and is expected that the project can be commissioned during March 2022. An amount of ₹2500.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

3) Thottiyar Project (40 MW/99 MU)

(Outlay ₹1000.00 lakh)

This project is located in the Devikulam taluk of Idukki district with an installed capacity of 40 MW and generation potential of 99 MU. This project envisages utilization of water from Thottiyar catchment area and involves construction of a 7.5 m high overflow weir with a pondage of gross capacity 0.39 mm³. Total forest land to be diverted for the project is only 3.8134 Ha. The overall progress achieved is around 47% and is expected that the project can be commissioned during December 2020. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

4) Mankulam Hydroelectric Project (40 MW/82 MU)

(Outlay ₹1000.00 lakh)

The KSEBL and Government have accorded Administrative sanction for the implementation of Mankulam Hydro Electric Project (40 MW) and the land acquisition for the project is progressing. Environmental Clearance for the project obtained in Aug 2004 (15 years back) and the forest clearance in June 2009 (10 years back). Forest Department had handed over the forest land to KSEBL after felling of trees in March

2011 (8 years back) and now about 90% of the private land had been acquired. Government sanction is required for effecting payment for the acquisition of river puramboke and land under intention notification. If the rest of the land is acquired and bidding process completed in the next 8 months, the project construction could commence by May 2020. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

5) Perumthenaruvi SHEP (6 MW/25.77 MU)

(Outlay ₹10.00 lakh)

The Perumthenaruvi Small Hydroelectric Project is a run-off the river scheme in river Pamba of Pamba basin in Pathanamthitta District. The scheme envisages the utilisation of water from 442 sq.km catchment of Pamba and Azhutha rivers for electricity generation. The main components of the scheme are diversion weir, power channel, fore bay, two penstock pipes and powerhouse. The installed capacity of the scheme is 6 MW (2x3 MW) and the annual average generation is 25.77 MU. Administrative sanction for the project was obtained on 10.11.2004. The project commissioned on 23.10.2017. An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2020-21 for balance payment.

6) Chathankottunada -II (6MW/14.76 MU)

(Outlay ₹1500.00 lakh)

The Chathankottunada-II Small Hydro Project envisages the utilisation of water from two streams namely Poothampara and Karingad, tributaries of Kuttiyadi river. The scheme is located in Vadakara taluk of Kozhikode district. Original contract with Coramandel Infrastructure Pvt. Ltd. – Coramandel Energy Pvt. Ltd-Boving Fouress Pvt. Ltd. Consortium foreclosed on 17.05.2017. Balance Civil works awarded to M/s.K.K.Builders, Peravoor, Kannur. Now Contract for E&M works awarded to M/S Voith Hydro Private limited at a cost of ₹22.45 crore and agreement executed on 30.03.2019 and the contract period is 24 months. The overall progress achieved is around 59.36% and is expected that the project can be commissioned during March 2021. An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

7) Barapole SHEP (15 MW /36 MU)

(Outlay ₹50.00 lakh)

Barapole Small Hydro Project envisages utilization of water from 310 sq.km of catchment area of Barapole river, a tributary of Valapattanam river for power generation. The project is located in Thalassery taluk of Kannur district. Though the scheme is within the territory of Kerala, the catchment area is entirely in Karnataka. Land required for the project is 20 Ha and no forest land is involved. The work commenced on 29.09.2010 and commissioned in February 2016. An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2020-21 for balance payment.

8) Achankovil HEP (30 MW / 75.81 MU)

(Outlay ₹1.00 lakh)

Achankovil Hydroelectric Project located in Aruvappulam Panchayat of Kozhencherry taluk in Pathanamthitta district envisages development of power by utilising the waters of Achankovil-Kallar, which is a main tributary of Achankovil River. Board accorded Administrative Sanction vide B.O dated 4-11-2006 for an amount of ₹189.88 Cr.

(2004-2005 price level). Govt. Sanction obtained vide G.O dated 05-07-2008. Stage I Environmental clearance obtained on 16-09-2008. The Government of Kerala vide letter dtd.22.07.2016 rejected Forest sanction for the proposal of KSEBL for diversion of 146.3 Ha forest land for the construction of the project and hence KSEBL cannot proceed further. The proposal is kept pending in view of Twin Kallar multipurpose project. An amount of ₹1.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

9) Chinnar HEP (24 MW /76.45 MU)

(Outlay ₹3500.00 lakh)

Chinnar SHE Scheme is a run off river scheme proposed to utilize the water available from the catchment area of 143.64 sq.km of Perinjankutty river, a major tributary of Periyar. The scheme involves construction of weir, intake, tunnel, surge, LPP, valve house, penstock and power house. The work awarded to M/s PGCCL- Aryacon consortium on 08/03/2018 at their quoted amount of ₹80.61 crore. The contractor commenced the work on 19-3-2018 and contract period is 4 years. Tenders for the balance civil works and E&M works will be invited after completing the land acquisition for power house area. The overall progress achieved is around 21.5% and is expected that the project can be commissioned during May 2022. An amount of ₹3500.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

10) Anakkayam Project (7.5 MW/22.83 MU)

(Outlay ₹200.00 lakh)

The scheme is located at Pariyaram Village, Mukundapuram taluk of Thrissur District. Anakkayam Small Hydro Electric Project is planned purely as a tail race development of the Sholayar Hydro Electric Project without any additional storage/submergence. The project area lies in the buffer zone of Parambikulam Tiger Reserve area and it is within the jurisdiction of Sholayar and Vazhachal forest ranges under Vazhachal Forest Division. An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

11) Poringalkuthu Small Hydroelectric Project (24 MW/45.02 MU)

(Outlay ₹500.00 lakh)

Poringalkuthu SHP (1x24MW) envisages utilization of spill water from the existing Poringalkuthu reservoir by constructing 2 km length of water conductor system and a powerhouse near to the existing PLB extension powerhouse. The project is planned in two stages. In the first stage, installation of 1x24 MW is planned with an annual generation of 45.02MU of energy. In the II stage, another 1x24 MW is planned thereby raising the installed capacity to 48MW and energy generation to 78.78MU per annum. The project is located in Mukundapuram Taluk of Thrissur District. The overall progress achieved is around 85.81% and is expected that the project can be commissioned during June 2020. An amount of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

12) Pazhassi Sagar Project (7.5 MW/25.8 MW)

(Outlay ₹2000.00 lakh)

The Scheme proposed in Padiyoor-Kalyad panchayat of Thaliparamba Taluk in Kannur District which is envisaged as a dam-toe, run-of-the river scheme at Pazhassi

Irrigation Barrage of Irrigation Dept. Contract for Civil works has been awarded to R.S Development & Construction Pvt Ltd, Erode on 6-10-2017 at an amount of ₹46.41 Cr and work commenced on 27-10-2017. Contract period is 30 Months. Now the progress of works affected due recent flood. The overall progress achieved is around 10.41% and is expected that the project can be commissioned during June 2021. An amount of ₹2000.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

13) Kakkayam SHP (3 MW/ 10.39 MU)

(Outlay ₹22.00 lakh)

This project is located at Chakkittapara village, Koyilandy taluk of Kozhikode district. The scheme envisages utilization of the tailrace discharge of the Kuttiyadi Additional Extension Scheme. The installed capacity of the project is 3 MW. An overflow type diversion weir is proposed with horizontal Kaplan turbines. With a net head of 18.4m, it is estimated that 10.39 MU of energy can be generated annually from this scheme. The project commissioned on 16.07.2018. An amount of ₹22.00 lakh is proposed for the scheme in the Annual Plan 2020-21 for balance payment.

14) Upper Kallar SHP (2MW/5.14 MU) (Project under RIDF)

(Outlay ₹700.00 lakh)

The Upper Kallar SHEP (2 x 1MW, 5.14MU) is located in Anaviratty Village of Devikulam Taluk of Idukki District. The scheme envisages utilization of diverted water from a catchment area of 28.5 Sq. Km of Kallar River in Puyankutty Catchment. Diversion from Puyankutty Catchment is by an existing diversion weir and a tunnel at Viripara known as Kallar diversion, constructed by KSE Board during 1964. The water from Kallar river is presently being diverted to Neriamangalam Power House. The scheme is proposed to have an installed capacity of 2 MW for generating 5.14 MU energy per annum. The overall progress achieved is around 52% and is expected that the project can be commissioned during June 2020. An amount of ₹700.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

15) Peechad Small HE Project (3MW/7.74 MU)

(Outlay ₹5.00 lakh)

Peechad Small HE scheme proposed to utilise the tail race discharge from proposed Upper Kallar Small HE scheme which in turn receives diverted water from Pooyamkutty Basin. Pre-construction survey works of the above scheme is in progress. Project can be tendered after acquiring private land and after getting concurrence from Board to go ahead with the Project. An amount of ₹5.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

16) Western Kallar Project (5 MW/ 17.41MU)

(Outlay ₹25.00 lakh)

The project is located in Devikulam Taluk in Idukki District downstream of Peechad Project. Western Kallar is one of the series of small hydro-electric schemes in the Kallar stream - 2 km d/s of the proposed Peechad SHEP (3MW) which is about 1.5 km d/s of the proposed Upper Kallar SHEP (2MW). The weir site is located about 400m upstream of Kallar bridge in Aluva-Munnar road and powerhouse is proposed downstream of Kallar falls. Board accorded AS for ₹63.05 Cr. on 11.09.2015 at 2014 CPWD SOR. Govt has issued direction to implement the scheme without affecting the

existing 50KW scheme of Idukki Jilla Panchayat. The proposal for shifting the powerhouse to the left bank is being explored and DPR is being revised. An amount of ₹25.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

17) Chembukadavu Stage III Project (7.5 MW / 17.715 MU)

(Outlay ₹5.00 lakh)

The scheme is identified in the downstream of Chembukadavu Stage II scheme. It envisages power development by utilizing the inflow from 21.79 sq. Kms catchment area of Chalipuzha, which is a tributary of Iruvanjipuzha in Chaliyar basin. The project lies in Kodenchery and Nellipoyil Villages of Kozhikode Taluk. As per B.O(DB) No. 3374/2014 (DGC/AEE-I/CHEMPKDV/2014) dated 23.12.2014, Board accorded administrative sanction for the implementation of the project at an estimated cost of ₹ 81.75 crore including IDC, based on CPWD SOR-2014. Subsequently Government sanction for the implementation of the scheme was obtained as per G.O.(Rt) No.54/2015/PD dated 09.03.2015. The Government sanction for the acquisition of private land was also obtained as per G.O dated 03.12.2013. An amount of ₹5.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

18) Olikkal Project (5 MW/10.26MU)

(Outlay ₹200.00 lakh)

This project is located at Thiruvambadi village in Kozhikode District. Olikkal SHEP is a run off the river scheme utilising the tailrace of Poovaramthode. The installed capacity of the project is 5 MW. The total land required for the project is 6.8 Ha. No forest land is involved. An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

19) Poovaramthodu Project (3 MW / 5.88 MU)

(Outlay ₹200.00 lakh)

The Poovaramthode SHEP, a run off the river scheme, proposes to utilize the water resources of Poyilingapuzha, a tributary of Iruvanchipuzha in chaliyar basin. Olikkal SHEP is a run off the river scheme utilising the tailrace of Poovaramthode. The projects are located in Thiruvambadi village of Kozhikode District. As the projects are cascading, KSEB has decided to implement these projects as combined one. Administrative Sanction was accorded for the implementation of Olikkal and Poovaramthode Projects at an estimate cost ₹84.33 crores based on SOR 2014. Total extent of land is required for the implementation of the project is 9.77 Ha (4.83 Ha + 4.94 ha) and the entire land is purchased and under the possession of KSEBL. An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

20) Athirapally Project (163 MW)

(Outlay ₹1.00 lakh)

This project is located in Mukundapuram Taluk of Thrissur district. Athirappilly Hydro Electric Project aims at generating power by constructing a powerhouse of installed capacity 160 MW by installing two units of 80 MW each and a dam toe power house of 2X1.5 MW to maintain the water falls. KSEBL decided to initiate steps on implementing the project after getting the policy decision from the State Government. An amount of ₹1.00 lakh is proposed for the project in the Annual Plan 2020-21.

21) Peruvannamoozhy SHP (6MW/24.70MU)**(Outlay ₹3000.00 lakh)**

The scheme proposes to utilize spill water in monsoon from the reservoir of existing Peruvannamoozhy Irrigation dam. Peruvannamoozhy Small Hydro Electric project with a capacity of 6 MW is located in Chakkittappara village of Koyilandy Taluk in Kozhikode District. The scheme aims at generating 24.70 MU of energy on an annual average basis utilizing the excess inflow available over and above the demand for irrigation and water supply at the existing Peruvannamoozhy irrigation dam. The overall progress achieved is around 11.64% and is expected that the project can be commissioned during December 2021. An amount of ₹3000.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

22) Ladrum Project (3.5MW/12.13 MU)**(Outlay ₹200.00 lakh)**

The Ladrum Small Hydro Electric Project is a run off the river scheme proposed in Periyar basin. The scheme proposes to utilize the water of Azhutha diversion scheme (Idukki Augmentation) and also the water from the Ladrum thodu, a tributary of Periyar, which has 5.56 sq.km catchment area. As per the revised proposal, 4.608 Ha of land is required. 4.483 Ha private land in Elappara Village is tea estate owned by M/s Gold Vyapar Pvt. Ltd., Kolkatta and 0.125Ha Revenue tharishu land is in Peerumedu Village. Project can be tendered after acquiring private land and after getting concurrence from Board to go ahead with the Project. An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

23) Upper Sengulam Stage - 1 (24 MW/53.22 MU)**(Outlay ₹500.00 lakh)**

The Upper Sengulam HEP envisages utilization of the surplus water available at Sengulam Balancing Reservoir of existing sengulam HEP on completion of Sengulam Augmentation Scheme and PES. The scheme is proposed to be implemented in 2 stages. Installed capacity at the 1st stage is 24 MW, 53.22MU. The intake structure, tunnel, surge, valve house, low pressure pipe and pressure shaft of the Upper Sengulam scheme is designed for 48 MW capacity and will be utilized together by the stages 1 & 2. Total land to be acquired is 3.6755 Ha. including revenue puramboke. Application for transfer of 0.95 Ha of forest land has been submitted to forest department. Project can be tendered after acquiring private land. An amount of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

24) Marmala SHEP (7MW/23.02 MU)**(Outlay ₹200.00 lakh)**

Marmala small H.E scheme envisages power development by using the inflow of Marmalathodu in Meenachil basin. The project is proposed at Thalanadu Grama panchayat, of Meenachil Taluk in Kottayam District. The sites for weir, power tunnel, surge, LPP, penstock and power house are in private land area. A weir is proposed about 330m upstream of the Marmala waterfall and the water is diverted through the water conductor system to the PH located in the right bank of the stream and the tail water is proposed to be discharged into the same river. Project can be tendered after acquiring

private land and after getting concurrence from Board to go ahead with the Project. An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

25) Bhoothathankettu Project (24 MW / 83.50MU)

(Outlay ₹1000.00 lakh)

This project with a capacity of 24 MW aims at utilising the controlled release of water from Lower Periyar and Idamalayar under the Periyar valley irrigation project for power generation. The annual generation expected from the scheme is 83.50 MU. Total land required for the project is 4.14Ha, out of which 2.18Ha is irrigation department land on lease and the same was made available to the contractor at the time of commencement of the work. Balance 1.96 Ha. of land is forest land. The progress of works was badly affected due to flood during 2017 and the historic flood of 2018. The overall progress achieved is around 89.84 percent and is expected that the project can be commissioned during August 2020. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

26) Pambar HEP (40 MW / 84.79 MU)

(Outlay ₹3.00 lakh)

Pambar H.E Scheme proposes construction of a 36.50m high concrete dam across the Pambar river 600m downstream of Kovilkadavu bridge in Devikulam taluk of Idukki district by utilising the waters from 183 sq.km catchment of the Pambar river. An annual energy generation of 84.79 MU is expected from the scheme by installing 2 machines of 20 MW each. An amount of ₹3.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

27) Valanthode HEP (7.5 MW/ 15.291 MU)

(Outlay ₹100.00 lakh)

Valanthodu Small HE Scheme is proposed as a run off the river scheme utilizing the inflow of Kurumanpuzha, in Chaliyar basin, with a rated net design head of 89.44m. The scheme lies in Akampadam village of Chaliyar Panchayath of Nilambur Taluk in Malappuram District. 4.5 Ha of private land and 1.40 Ha of forest land is required for the project. Pre-construction survey completed and drawings being prepared. Property survey completed and online application sent to Forest Department. Project can be tendered after acquiring private land and after getting concurrence from Board to go ahead with the Project. An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

28) Maripuzha SHEP (6 MW/ 14.84 MU)

(Outlay ₹550.00 lakh)

The proposed project is located in Nellipoyil village of Kodenchery Panchayath in Thamarasseri Taluk in Kozhikode District. The project is planned as a run -of - the river scheme and envisages development of power by using the inflow of Iruvanjipuzha of Chaliyar basin. The river flow is proposed to be intercepted by a trench type weir and diverted to a fore bay tank through power channel and a surface penstock to generate 6MW of Electricity. 6.119 Ha of private land, 0.2296 Ha of Govt land, 3.0337 Ha of forest land and 0.1477 Ha of tribal land is required for the project. Project can be tendered after acquiring private land and after getting concurrence from Board to go

ahead with the Project. An amount of ₹550.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

29) Vadakkepuzha Diversion Extension Scheme (0.70 MU)

(Outlay ₹10.00 lakh)

This scheme envisages diversion of an additional pumping of 0.474 MCM of water from the existing Vadakkepuzha Diversion scheme to the Idukki reservoir thereby generating 0.7 MU of additional energy from Idukki powerhouse. For this, it is proposed to install a pump of 240 HP capacity in the new pump house. An amount of ₹10.00 lakh is proposed in the Annual Plan 2020-21 for the project.

30) Idamalayar HEP (75 MW/380 MU)

(Outlay ₹168.00 lakh)

The project is located at Kuttampuzha panchayat in Kothamangalam Taluk. The reservoir for this project is constituted by Idamalayar dam. The reservoir in addition to its own catchment area, receive inflow from the spill of Poringalkuthu dam also, through an open channel constructed at "watchmaram". The tailrace discharge from this powerhouse is released to Idamalayar and reaches Periyar and collected in a barrage at Bhoothathankettu in Periyar, for irrigation purpose as part of Periyar Valley Irrigation Project (PVIP). Installed capacity of the project is 75 MW and the annual generating capability is 380 MU. An amount of ₹168.00 lakh is proposed in the Annual Plan 2020-21 for carrying out major maintenance works of capital nature.

31) Idukki HEP (780 MW/2398 MU)

(Outlay ₹1359.00 lakh)

This project is situated in Arakkulam village of Thodupuzha Taluk in Idukki District. The power house has six generators of 130 MW capacity each. The total installed capacity of the project is 780MW and the annual generating capability is 2398MU. There are three Dams associated with this project. They are Idukki Arch Dam, Cheruthoni Dam & Kulamavu Dam. Three Dams Constitute Reservoir of this project. There have been consistent efforts to increase the inflow to the reservoir, thus making it possible the 5 diversion projects viz; Kuttiyar Diversion, Vadakkepuzha Diversion, Azhutha Diversion, Narakakkanam Diversion, Kallar/ Irattayar Diversion. An amount of ₹1359.00 lakh is proposed in the Annual Plan 2020-21 for carrying out major maintenance works of capital nature.

32) Kuttiyadi HEP

(Outlay ₹380.00 lakh)

This project is located at Chakkittappara village in Kozhikode District. This consists of four power houses. Kuttiady old power house (75 MW), Kuttiady Extension Scheme (50 MW), Kuttiady Additional Extension scheme (100 MW) and Kuttiady Tail Race Small Hydro Electric Project (3.75 MW). With an installed capacity of 75 MW, the annual generation capacity of Kuttiady Old power Station is 268 MU. To avoid spillage and loss of generation potential from the reservoir during heavy monsoon, Kuttiady Extension Scheme was formed having 50 MW installed capacity and the annual generation capacity is 75 MU. Kuttiady Additional Extension Scheme was formed by construction of a new powerhouse building adjacent to the Kuttiady Extension Scheme. The annual generation capacity of Kuttiady Additional Extension Scheme is 223 MU and

the installed capacity of the project raised to 225 MW. An amount of ₹380.00 lakh is proposed in the Annual Plan 2020-21 for carrying out major maintenance works of capital nature.

33) Lower Periyar (180 MW/493 MU)

(Outlay ₹863.00 lakh)

The project is located at Karimanal in Idukki District. The reservoir for this project is formed by the pambala dam constructed at Pambala, across the Periyar river. The main inflow to this reservoir is from the tailrace discharge of Neriya Mangalam power house. Installed capacity is 180 MW and the annual generating capacity is 493 MU. The tail race discharge from this powerhouse is released to Periyar river and collected in a barrage at Bhoothathankettu, for irrigation purpose as part of Periyar Valley Irrigation Project, along with discharge from Idamalayar Power station. An amount of ₹863.00 lakh is proposed in the Annual Plan 2020-21 for carrying out major maintenance works of capital nature.

34) Pallivasal Hydro Electric Project (37.5 MW/284 MU)

(Outlay ₹439.00 lakh)

This project is located at Devikulam Taluk in Idukki District. The project was completed in two stages. In the first stage, just a run-off river scheme was initially introduced with three units having capacity of 4.5 MW each. Units 4.5 MW included in the first stage were up-rated to 5 MW by changing the water wheels. The first stage of the project was completed with three units of 5 MW capacity. The second stage development added three units of 7.5 MW each, taking the total installed capacity of the station to 37.5 MW. The annual generating capacity of the project is 284 MU. An amount of ₹439.00 lakh is proposed in the Annual Plan 2020-21 for carrying out major maintenance works of capital nature.

35) Panniar HEP (32.4 MW/158 MU)

(Outlay ₹895.00 lakh)

Panniar power house is at Vellathooval in Devikulam Taluk of Idukki District. The capacity of the project after renovation is 32.4 MW with firm annual generation capability of 158 MU. The Power generated is evacuated using two feeders at 110 kV level to the switch yard of Sengulam Power station. There are two reservoirs for this project, Anayirankal and Ponmudi. The tailrace discharge joins Mudirapuzha river and is flowing downstream to kallarkutty reservoir. An amount of ₹895.00 lakh is proposed in the Annual Plan 2020-21 for carrying out major maintenance works, replacement of PRV, which are of capital nature.

36) Sabarigiri HEP (340 MW/1338 MU)

(Outlay ₹1540.00 lakh)

This project is located at Seethathode village in Pathanamthitta district. Two reservoirs Pamba and Kakki contribute the water required for operation of the project. After power generation, water from the power station is released to the Moozhiyar reservoir. The total installed capacity of the station is 340 MW. The power generated in the station is evacuated using six 220 kV feeders including the interstate Moozhiyar - Theni feeder. The firm annual generating capability is 1338 MU. An amount of ₹1540.00

lakh is proposed in the Annual Plan 2020-21 for carrying out major maintenance works of capital nature.

37) Sengulam HEP (51.2 MW/182 MU)

(Outlay ₹225.00 lakh)

The Sengulam Project was mainly intended to utilise the tailrace water from Pallivasal project. The project is located at Devikulam Taluk in Idukki District. Sengulam balancing reservoir was formed by constructing a dam at Sengulam. The water level of sengulam balancing reservoir is 10m higher than the tailrace water level of Pallivasal Powerhouse. Hence a pumping system is proposed at Pallivasal powerhouse to pump the tail water to Sengulam balancing reservoir. The tailrace discharge joins Mudirapuzha river and is flowing downstream to Kallarkutty reservoir. The installed capacity of the project is 51.2 MW (12.8x4) and the annual generating capability is 182MU. An amount of ₹225.00 lakh is proposed in the Annual Plan 2020-21 for carrying out major maintenance work of capital nature.

38) Chathankottunada-Stage I SHP (5 MW / 12.06 MU)

(Outlay ₹1.00 lakh)

It is a run off the river scheme proposed in Kuttiyadi Basin, utilising the inflow from the two tributaries of Kuttiyadi river namely, Poothanpara and Chappanthottam streams. The scheme is located in Vadakara taluk of Kozhikode district. The scheme is proposed just upstream of the Chathankottunada Stage II SHEP. The extent of land required for the scheme is nearly 11.00 Ha, in which 10.2 Ha is private land, 0.8 Ha is revenue land. The DPR of the project was approved in principle and it was decided that execution will be considered after ensuring availability of funds from GOI/GOK and the availability of land. An amount of ₹1.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

39) Poringalkuthu Left Bank Extension (16 MW/ 74 MU)

(Outlay ₹285.00 lakh)

The Poringalkuthu left bank extension project was made by laying an additional penstock from the Poringalkuthu reservoir and was done to avoid the spill from the dam during intense monsoon. Power house comprises one unit of 16 MW capacity. The project commissioned on 20.03.99. After power generation, water from Poringalkuthu & PLBE is released to the Chalakudi River. Firm annual generating capability is 74MU. Yard extension works in connection with the upcoming Poringalkuthu SHEP and renovation of governor system at PLBE Power house is the major work planned. An outlay of ₹285.00 lakh is proposed in the Annual Plan 2020-21 for the purchase of spares, lube oil filter and replacement of old governors.

40) Neriamangalam Extension Scheme (25 MW/ 58.27 MU)

(Outlay ₹42.00 lakh)

The Neriamangalam Extension Scheme was commissioned on 27.05.2008. The Neriamangalam Extension Scheme was conceived as a solution to prevent spill from the Kallarkutty reservoir during intense monsoon. The powerhouse building is made adjacent to the Neriamangalam Powerhouse. The annual generation capability is 58.27 MU. An amount of ₹42.00 lakh is proposed in the Annual Plan 2020-21 for the implementation of SCADA in Neriamangalam Extension Scheme.

41) Pambla (10 MW/ 21.14 MU)**(Outlay ₹1.00 lakh)**

Pambla SHEP is a run off the river scheme located in Pazhayarithodu, a tributary of river Periyar in Idukki District. The scheme aims at an annual generation of 21.14 MU with an installed capacity of 10 MW. Total land required for the scheme is 11.1 Hectares. Out of which 3.9 Ha is forest land, 5.6 Ha is private land and 1.6 Ha is revenue land. An outlay of ₹1.00 lakh is proposed in the Annual Plan 2020-21.

42) Pasukkadavu Small Hydroelectric Scheme (4 MW/10.34 MU)**(Outlay ₹1.00 lakh)**

The proposed Pasukkadavu SHE Scheme is located in Kavalumpara Panchayat of Vadakkara Taluk of Kozhikode District. The Scheme is planned as run off the river scheme utilising the inflow of Meenpattipuzha a tributary of Kuttiadi River. The total land required for the scheme is 7.3 ha and no forest land is involved in the scheme. The average annual energy generation expected from the scheme with an installed capacity of 4 MW (2x 2 MW) comes to 10.34 MU. The geological exploration work completed. An outlay of ₹1.00 lakh is proposed in the Annual Plan 2020-21.

43) Sholayar (54MW)**(Outlay ₹95.00 lakh)**

Sholayar HEP (3x18 MW) was commissioned in the year 1966-68. Renovation & modernization of the one unit is progressing. An outlay of ₹95.00 lakh is proposed in the Annual Plan 2020-21 for the major maintenance work.

44) Idukki Extension Scheme (New)**(Outlay ₹200.00 lakh)**

The proposal for the establishment of a new underground Idukki Extension Scheme with a capacity of 780 MW at an estimate project cost of Rs 2730 Crores to meet the peak demand more economically was considered by KSEBL and decided to conduct a pre-feasibility study by a Technical Committee. The Technical Committee submitted its report that the proposed Idukki Extension Scheme is Technically & Financially viable. Government sanction was also obtained for the invitation of global tenders for selection of suitable consultant for preparation of Feasibility Study Report (FSR) and Detailed Project Report (DPR). The process of invitation of Global tender for selection of suitable consultant for preparation of Feasibility Study Report (FSR) and Detailed Project Report (DPR) was initiated by KSEBL. An outlay of ₹200.00 lakh is proposed in the Annual Plan 2020-21.

45) Small Hydro Projects**(Outlay ₹768.00 lakh)**

An amount of ₹768.00 lakh is proposed in the Annual Plan 2020-21 for the following small hydro projects for carrying out major maintenance works, which are of capital nature.

(a) Kallada Hydro Electric Project (15 MW/65 MU)

The Kallada power station utilizes the water released from Kallada Irrigation Reservoir for power generation. The installed capacity of the project is 15 MW and the firm annual generation capability is 65 MU.

(b) Peppara Small Hydro Electric Project (3MW/11.5 MU)

The reservoir for the project is formed by Peppara Dam across Karamana river. After power generation, water from the power station is released to the Karamana River and collected at Aruvikkara dam for domestic water supply to Thiruvananthapuram city. The installed capacity of the project is 3 MW and the firm annual generation capability is 11.5 MU.

(c) Lower Meenmutti Small Hydro Electric Project (3.5 MW/ 7.63 MU)

The reservoir for the project is formed by Lower Meenmutty weir across Vamanapuram river in Kallar basin. After power generation, water from the power station is released to the Vamanapuram River. The annual generating capability is 7.63MU.

(d) Ranni Perinad Small Hydro Project (4.00 MW/16.73 MU)

This project is a tailrace scheme to the Maniyar project. Tail race discharge after power generation, water from the power station is released to the Pamba River. The project is located at Mampara in Pathanamthitta District. Total installed capacity of the project is 4MW and the annual generating potential is 16.73 MU.

(e) Peechi Small Hydro Electric Project (1.25 MW)

The Peechi Dam was constructed across Manali river makes the reservoir for this project. Generation is from the water released for irrigation. The installed capacity is 1.25 MW.

(f) Poozhithode Small Hydro Electric Project (4.8 MW/10.97 MU)

The waters of Illyanipuzha and Kadantharappuzha are utilised for the project. Overflow type diversion weir is constructed across the river. The installed capacity of the project is 4.8 MW and the annual generating capability is 10.97 MU.

(g) Vilangad Small Hydro Electric Project (7.5 MW/ 22.63 MU)

The project uses water of the Kavadipuzha and Vaniyampuzha, both tributaries of Mahe river. After power generation, water from the power station is released to the Vaniyampuzha river which finally reaches Mahe river. The installed capacity of the project is 7.5 MW and the annual generating capability is 22.63 MU.

(h) Malampuzha Small Hydro Electric Project (2.5 MW/5.6 MU)

Malampuzha dam constructed across Malampuzha river forms the reservoir for this project. The station utilises the irrigation release for the left bank canal together with spill. The installed capacity of the project is 2.5 MW and the annual generating capability is 5.6 MU.

(i) Urumi - I Small Hydro Electric Project (3.75 MW/ 9.72 MU)

The installed capacity of the Urumi-1 is 3.75 MW and the annual generating capability is 9.72 MU. After power generation, water from the power station is utilised for Urumi II.

(j) Urumi - II Small Hydro Electric Project (2.4 MW/ 6.28 MU)

The installed capacity of the project is 2.4 MW and the annual generating capability is 6.28 MU.

(k) Chembukadavu - I Small Hydro Electric Project (2.7 MW / 6.59 MU)

The installed capacity of the project is 2.7 MW and the annual generating capability is 6.59 MU. After power generation, water from the power station is utilised for Chembukadavu II.

(l) Chembukadavu – II Small Hydro Electric Project (3.75 MW/ 9.03 MU)

The installed capacity of the project is 3.75 MW and the annual generating capability is 9.03 MU. After power generation, water from the power station is flowing to Chaliyar river.

(m) Chimmony Small Hydro Electric Project (2.5 MW/ 6.7 MU)

The project utilizes the irrigation release of Chimmony dam in Chimmony river, a tributary of Karuvannur river. Power house was constructed near the toe of the dam. The installed capacity is 2.5 MW and the annual generating capability is 6.7 MU.

(n) Adyanpara Small Hydro Electric Project (3.5 MW / 9.01 MU)

The project envisages power generation by utilizing the potential of the stream, Kanjirappuzha, a tributary of Chaliyar located in Nilambur taluk of Chaliyar Panchayat in Malappuram. The installed capacity is 3.5 MW. The annual generating capability is 9.01 MU.

Other Projects

46) Solar Power Projects

(Outlay ₹4000.00 lakh)

KSEBL proposes to implement solar power plants at vacant land available at the sites of existing substations, powerhouses, rooftops of KSEB office buildings and in various government buildings. An amount of ₹4000.00 lakh is proposed for the solar power projects in the Annual Plan 2020-21.

47) Wind Farm

(Outlay ₹6.00 lakh)

KSEBL's wind farm is located at Kanjikkode at Palakkad District. Installed capacity is 2.025 MW. An outlay of ₹6.00 lakh is proposed in the Annual Plan 2020-21 for the maintenance works in capital nature at the existing wind project.

48) Soura (New)

(Outlay ₹100.00 lakh)

KSEB intends to achieve a cumulative capacity of 1000 MW to its renewable content through Solar Projects by 2021; 50% of which is expected from Roof Tops (RTS). Another 150 MW each is expected from solar parks and floating solar projects. Remaining 200 MW is planned to be procured through reverse eBidding, from solar projects commissioned in the country. Demand aggregation for first phase of RTS is already completed. For the first phase of 200 MW, 42,500 premises were selected from 2.78 lakh consumers who expressed interest in associating with the project. The tendering process is going on and the first phase is expected to be completed by March 2020. An outlay of ₹100.00 lakh is proposed in the Annual Plan 2020-21.

THERMAL PROJECTS

49) Brahmapuram Diesel Power Plant

(Outlay ₹107.00 lakh)

Brahmapuram Diesel Power Plant (BDPP) has five units of 21.32 MW each. The project was commissioned during 1997 and 1998. Two units were de-commissioned in 2014. The diesel generating units require extensive maintenance works and overhauling periodically. Most of these maintenance works are of capital nature requiring replacement of major spare parts. An amount of ₹107.00 lakh is proposed in the Annual Plan 2020-21 for the purchase of capital spares and for carrying out works of capital nature.

50) Kozhikode Diesel Power Plant

(Outlay ₹100.00 lakh)

Kozhikode diesel power plant has eight units of diesel generating sets of capacity 16 MW each commissioned during 1999. Two units were de-commissioned in 2014. The diesel generating units require extensive maintenance works and overhauling periodically and require replacement of major spare parts. Most of these maintenance works are of capital nature requiring replacement of major spare parts. An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2020-21 for the purchase of capital spares and for carrying out works of capital nature.

51) Dam Safety Works Including DRIP (Externally Aided Project)

(Outlay ₹3500.00 lakh)

Dam Rehabilitation and Improvement Project (DRIP) aims to improve the safety and sustainable performance of existing dams and associated structures with the assistance of World Bank through GOI.

12 projects consisting of 28 numbers of dams are selected under DRIP for KSEBL. The works include basic dam facilities, remedial measures and institutional strengthening. Basic facilities and remedial measures includes works relating to providing access to dams and structures, communication networks, installation of hydro metrological equipment, seismic observatories, instruction boards, surveillance boats, water level recorders, security and guard rooms, providing electrification and lighting of dams and rewiring, marking maximum water levels and planting FRL stones, providing generators, hydrographic survey units, studies on deflection, movements and settlement of dam body, seepage measurements, repair to gates and mechanical works to hoist structure, grouting and filling the cavities, arresting seepage with epoxy treatments, cement washing, providing pressure gauges, reaming of blocked drain holes, removal of sand and silt to restore the reservoir to its original capacity and other special repairs to different machinery such as crane, procuring spare wire ropes etc. Dam safety studies/works conducted by the Board are also included in the scheme. An amount of ₹3500.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

52) Survey, Investigation and Environmental Studies

(Outlay ₹150.00 lakh)

The Board regularly carries out survey and investigation works for identifying potential sites for setting up new hydroelectric projects, both small and large. Preliminary and detailed investigation and survey jobs are done initially, based on which Preliminary/ Detailed Investigation Reports are prepared. For those projects which are found technically feasible and economically viable, detailed studies are then carried out to prepare Detailed Project Reports. An amount of ₹150.00 lakh is proposed in the Annual Plan 2020-21 for Survey, and Investigation of Mankulam Stage II, Meloram, Pambala and Keerithodu, Pallivasal Augmentation Scheme, Peerikappara, Perimpilavupuzha, Lower Poozhithodu & Upper Poozhithodu.

53) Construction of Administrative Complexes and Mechanical Fabrication works

(Outlay ₹7000.00 lakh)

This includes the works connected with construction of various office complexes, section office buildings, store buildings, staff quarters and other buildings required for KSEBL.

A separate wing named SPIN (Sports, Pre-engineered Infrastructure and New construction technology Unit) is entrusted in carrying out the construction of various office buildings for KSEBL viz. Shornur Vydyuthi Bhavanam, Harippad Office complex, Manimala control room and Section Office, Section office building at Vizhinjam, Kuravilangad, Parippally, Charumood, Fort Kochi, Chenderi, Chirakkal, Guruvayoor, Alakkode, Koothattukulam, Thottabhagam, Thoppumpady and 2 cottages at Mankulam. Of which, some of them are completed and others are on-going. During 2020-21, construction of many more building for KSEBL is expected to be done. The outlay proposed is for the construction of various office complexes, section office buildings, store buildings, staff quarters including the corporate office buildings, Vydyuthi Bhavanam, Pattom.

KSEB has three mechanical fabrication facilities viz. Central Mechanical Facility, Pallom and Mechanical Facilities at Angamaly and Kolathara. These units are responsible for steel fabrication works required for the Generation, Transmission and Distribution wings. The raw materials required for the units are procured mainly from public sector steel companies like SAIL and RINL, thus ensuring quality inputs for quality products. The provision is also made for the procurement of modern machinery, equipments & tools, construction of fabrication sheds, upgradation of mechanical facilities and steel fabrication works of KSEBL.

An amount of ₹7000.00 lakh is proposed for scheme in the Annual Plan 2020-21.

54) IT Enabled Services

(Outlay ₹2236.00 lakh)

For improving efficiency of operation and giving better services to the consumers, software packages catering to the requirement of various IT enabled services are being developed and implemented in KSEB.

The major IT enabled services proposed during the year 2020-21 are:

- Big Data Analytics - It is envisaged to develop a system for Big Data Analytics with an objective to transform data to knowledge base.
- Cyber Security projects - Implementation of advanced cyber security measures like Distributed denial of Service System, Web Application Firewall and Availing ISO Certification for the Data Centre/DR Centre.
- KSEB WAN/KFON- The scope of the project is to build a Wide Area Network across the state in order to provide high speed network connectivity for more than 30000 Government institutions all over Kerala and Internet facility for 20 lakhs households through OFC at last mile.
- Real Time Data Acquisition System (RT-DAS) for Non-SCADA Towns-The objective is to implement Feeder Remote Terminal Units (FRTUs) in the substations within the Non-SCADA towns for the automated measurement of SAIDI/SAIFI (Reliability Indices) to assess the reliability of power.

Other IT projects work includes IT Implementation in non R-APDRP areas, Maintenance of physical infrastructure for Disaster Recovery Centre, Procurement of Servers and accessories for various IT Projects not included in RAPDRP, Roll out of handheld devices in new Electrical sections & Maintenance of handheld devices for

meter reading in non-RAPDRP Electrical Sections including spares. An amount of ₹2236.00 lakh is proposed in the Annual Plan 2020-21 for the various IT enabled programmes.

55) Institutional Development Programme

(Outlay ₹600.00 lakh)

Following programmes are included under Institutional Development Programme in the Annual Plan 2020-21.

- Training of employees in the in-house training centres
- Training of employees in other training centres
- Setting up new training centres and other facilities

An amount of ₹600.00 lakh is proposed for this scheme in the Annual Plan 2020-21.

TRANSMISSION

56) Transmission-Normal Works

(Outlay ₹40000.00 lakh)

To meet the increasing demand and power evacuation requirements, KSEBL has taken up the construction of new substations and lines as well as up gradation of existing substations. Capacity enhancements through additional transformers are also proposed. An amount of ₹40000.00 lakh is proposed for transmission normal works in the Annual Plan 2020-21.

57) Modernisation of Load Despatch Stations & Communication System and Relay (System Operation Works)

(Outlay ₹1200.00 lakh)

The work includes modernisation of Load Despatch Station at Thiruvananthapuram, Kalamassery and Kannur, modernisation of protection system and communication system.

The work envisaged, under this scheme, mainly include data acquisition from major generating stations and sub stations, associated works in the SCADA and computer networking, reservoir level monitoring from SLDC, other works at SLDC and modernisation and expansion of meter testing facilities for better energy accounting.

Proper and efficient relay protection scheme is inevitable for maintaining stable and reliable power system. For this, the Relay Wing has to be equipped with modern testing equipments. The project is envisaged for the modernisation of the relay testing equipments and acquisition of modern testing equipments.

The scheme is mainly for modernisation of PLCC. On commissioning of new stations and commissioning / rearrangement of EHT lines, additional PLCC equipments are to be proposed. Protection couplers are necessary for major feeders. PLCC equipments, protection couplers, spares are to be procured for the proper maintenance of communication system. An amount of ₹1200.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

58) Renovation and Modernisation of Hydro Stations

(Outlay ₹9102.00 lakh)

Renovation, modernisation and life extension works are to be carried out in the older generating units that exceeded their normal life span of 35 - 40 years, in order to

improve their performance and extend useful life. The renovation and modernisation of the following old hydro projects are proposed during 2020-21.

- a) Sholayar HEP (54 MW)
- b) Kuttiyadi HEP (75 MW)
- c) Idukki HEP Stage-1(390 MW)
- d) Sengulam Pump House

An amount of ₹9102.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

59) PSDF Works (New)

(Outlay ₹54.00 lakh)

Providing last mile connectivity to all substations utilizing the funds under the reliable communication project comes under this scheme. Interconnecting the substations using 24/48 pair fiber optic cable and installation of terminal equipments are included in the scheme. Implementation of SAMAST project (Scheduling, Accounting, Metering and Settlement of Transactions of Electricity) is also envisaged under PSDF works. An amount of ₹54.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

DISTRIBUTION

60) Distribution- Normal Works

(Outlay ₹57110.00 lakh)

System development works needed for effecting additional service connections, system improvement and strengthening works aimed at loss reduction and improving the quality of supply are undertaken by the Board using consumer contribution as well as funds available from other sources such as MPLAD, MLADSDF, SCP/TSP and Local Bodies. An amount of ₹57110.00 lakh is proposed in the Annual Plan 2020-21 for distribution works under distribution normal.

61) Integrated Power Development Scheme (IPDS)

(Outlay ₹4870.00 lakh)

Integrated Power Development Scheme (IPDS) launched by Ministry of Power, Govt. of India is for improving the distribution infrastructure of urban areas. The scheme covers works relating to strengthening and augmentation of sub-transmission & distribution network in the urban areas, metering of distribution transformers/feeders/consumers and IT enabling & strengthening in distribution. Power Finance Corporation has sanctioned DPR for Rs. 64.36 crore (60% of this amount will be converted to grant) towards implementation of 3,21,800 smart meters for consumers within IPDS towns for UDAY participating States. M/s. KPMG was appointed as the Project Management Agency. Notice Inviting Tender was published on 25.07.2018. The Request for Proposal document was published on 17.06.2019. 10 firms participated in the Pre-bid meeting convened on 27.06.2019. The technical bids were opened on 30.08.2019. Only M/s. United Electrical Industries Ltd. participated in the tender. The Pre-Qualification Committee Meeting decided to proceed with re-tendering by modifying the RFP document. The PMA is still working on the modifications of the RFP document and re-tendering is scheduled by the end of January 2020. An amount of ₹4870.00 lakh is proposed in the Annual Plan 2020-21 for meeting the expenditure of remaining works of IPDS.

62) Incremental IT implementation Under IPDS

(Outlay ₹1962.00 lakh)

The Detailed Project Report (DPR) for ₹22 Crores for implementing Phase-II Incremental IT in 21 towns as a continuation of implementation of R-APDRP IT projects has been approved by PFC under IPDS on 20.2.2017. Time line for completion is 30 months from the date of sanction (i.e.19.08.2019). M/s KPMG Advisory Service Private Limited was appointed as the Project Management Agency (PMA) through e-tender. Subsequently RFP was invited for carrying out the software implementation part of the project. The balance works of R-APDRP Part-A IT Implementation and R-APDRP Part A-SCADA/ DMS Project is also included in this scheme.

IT projects were implemented in 43 towns under Part-A of RAPDRP. Non-RAPDRP scheme was also implemented to cover remaining areas under IT enablement. A full-fledged Data Centre has been setup in Vydyuthi Bhavanam, Trivandrum as part of RAPDRP-Part-A for hosting the software Applications of KSEBL which accommodates the complete IT infrastructure including Servers, storage, network equipments and security systems in 38 racks in the Server Farm. As part of establishment of Wide Area Network, all Electrical Sections and other main offices were connected to the Data Centre through MPLS VPN network. A Disaster Recovery Center has also been setup and functioning at Info Park, Cherthala. Centralized Call Center facility along with Customer Care Services (CCS) has been setup in Vydyuthi Bhavanam, Trivandrum. Spot Billing Machines (SBM) has been rolled out in all Electrical Section offices across Kerala. Border, Feeder and DTR meters have been installed with AMR facility in all R-APDRP towns.

As part of implementation of Part-A of RAPDRP, SCADA/DMS project for automation of distribution systems is being implemented in Thiruvananthapuram, Ernakulam and Kozhikode towns. Control rooms are commissioned. RTU installations are complete. Field Integration of RTUs and Data exchange in CIM XML format and network building for sample feeders including RMUs are being done. FRTU drawings are approved. MPLS network connectivity has been established among all SCADA Control Centres with Data Centre/DR Centre/CCC. GIS integration with SCADA application is in progress.

An amount of ₹1962.00 lakh is proposed in the Annual Plan 2020-21.

63) Enterprise Resource Planning (New)

(Outlay ₹1089.00 lakh)

Enterprise Resource Planning allow KSEB to use a system of integrated applications to manage the business and automate many back office functions related to accounting, material management and human resources. The project was conceived as a Centrally Sponsored Scheme under IPDS. An amount of ₹42.64 Crores (60% is grant) has been sanctioned by PFC on 7.2.2018 based on the DPR submitted by KSEB. The project implementation period is 30 months. An amount of ₹1089.00 lakh is proposed in the Annual Plan 2020-21.

64) Dyuthi

(Outlay ₹5000.00 lakh)

With a grand vision to up lift the distribution system of the State to the best in the nation and also to achieve international standards in the distribution services by the year

2022, KSEBL had decided to implement a comprehensive network based distribution plan and approved detailed guidelines for evolving the same. However, the new planning approach required widening the scope beyond the limits of the Electrical Section offices. For this, Project Management Teams (PMUs) were constituted, one in each Electrical Circle under the direct control of respective Deputy Chief Engineers, as an exclusive team so as to formulate the Distribution Plan and also for the effective implementation of the plan. Preparation of GIS based map of the HT network, identification of works & preparation of Detailed Project Report etc were entrusted with PMUs. DPRs for 25 Electrical Circles prepared. Board approved Capital investment plan for ₹4036.30 crore for four years starting from 2018-19. An amount of ₹5000.00 lakh is proposed in the Annual Plan 2020-21 for the works under Dyuthi.

65) Flood Resilient construction works

(Outlay ₹1070.00 lakh)

In 2018, Kerala witnessed unprecedented torrential downpour which subsequently lead to land slides and flood. In 2019 also similar situation prevailed. This indicates that Kerala is becoming more prone to geological surprises. KSEB Ltd was one of the worst flood hit utilities in the State during 2018 & 2019. It sustained losses in all fronts viz. Generation, Transmission, Distribution. During the Mid Term Review Meeting by the State Planning Board, it was suggested that KSEB should consider flood resilient constructions in future. An amount of ₹1070.00 lakh is proposed in the Annual Plan 2020-21.

STATE PLAN SCHEMES

66) Innovation Fund and ESCOT (Energy Saving and Co-ordination Team)

(Outlay ₹ 2320.00 lakh)

The objective of the scheme is to promote and practise innovations as well as energy saving activities in the power sector. KSEBL has been providing financial and technical support to selected innovators and entrepreneurs in the Power sector through the Energy Open Innovation Zone in Startup Village. Energy Savings Co-ordination Team (ESCOT) of KSEBL is actively involved in the various energy conservation and demand side activities including energy audit and industry institute interaction programmes. An amount of ₹2320.00 lakh is proposed in the Annual Plan 2020-21 as State share for Innovation fund and ESCOT.

Innovation Fund

The proposed projects under “Innovation Fund” for the year 2020-21 include Pilot projects (1) Implementation of Enterprise Resource Planning to integrate varied organizational systems & facilitate error-free transactions across multiple organizational business functions (matching share), (2) Tidal and Wave Energy projects - proposed to invite expression of interest for tidal & wave energy projects, (3) Implementation of Smart grid pilot project in Kochi city, (4) VGF Spillover commitments and (5) Other innovative Renewable Energy Projects. An amount ₹2220.00 lakh is proposed in the Annual Plan 2020-21 for Innovation fund

ESCOT

An amount of ₹100.00 lakh is proposed for the implementation of improvement of Distribution Transformer (DTR) Stations and High Voltage Distribution System (HVDS) under ESCOT in the Annual Plan 2020-21.

67) Transgrid 2.0 (New Generation Transmission Infra)

Up-graded State- of -the - art: Two tier Transmission Infrastructure for Kerala

(Outlay ₹1.00 lakh)

In order to address the intra-state transmission issues, KSEBL is planning to establish an innovative transmission system, Transgrid 2.0, in the 400 kV and 220 kV levels, for intra state system strengthening upto year 2023 period. Also, additional system strengthening schemes are envisaged at the sub transmission levels, like revamping / updating existing corridors, construction of new substations & lines and interlinking existing corridors etc in an optimal manner with minimum additional land requirement utilising the latest technological innovations and construction methods.

The total project cost of Transgrid 2.0 is ₹9425.37 Crore. Government has given administrative sanction on 06.10.2016 for an amount of ₹6375 Crore for the works coming under Phase-I and Phase-II of the Transgrid 2.0 project and included the project for funding under the KIIFB. An amount of ₹1.00 lakh is proposed for Transgrid 2.0 as token provision during 2020-21 to take up any complementary works associated with the project.

5.2 NON-CONVENTIONAL AND RENEWABLE SOURCES OF ENERGY

Energy can be generally classified as non- renewable and renewable. Over 85% of the energy used in the world is from non-renewable supplies. Most developed nations are dependent on non-renewable energy sources like fossil fuels (coal and oil) and nuclear power. The other renewable or potentially renewable sources are solar, geothermal, hydroelectric, biomass and wind. Most developing countries have abundant renewable energy resources. The main objective of the sub sector is to give thrust on the development of Renewable Energy as well as Energy efficiency through various programmes.

The implementing and regulating agencies associated with the non-conventional and renewable sources of energy in Kerala are (i) Agency for Non-conventional Energy and Rural Technology (ANERT), (ii) Energy Management Centre (EMC) and (iii) Meter Testing and Standards Laboratory (MTSL). Details of programmes /components included in each sub sector are given below:

5.2.1) AGENCY FOR NON-CONVENTIONAL ENERGY AND RURAL TECHNOLOGY (ANERT)

(Outlay ₹4180.00 lakh)

Agency for Non-conventional Energy and Rural Technology (ANERT) established by the Govt. of Kerala is functioning as an autonomous body under Power Department. The vision of ANERT is to harness maximum possible Renewable Energy to offset consumption of conventional electricity and fossil fuels. ANERT is the nodal agency for the propagation and implementation of program/projects under renewable and potentially renewable energy sources.

An amount of ₹4180.00 lakh is proposed for ANERT in the Annual Plan 2020-21 for the following two ongoing schemes and one new scheme. The specific programmes/ components proposed in the schemes are to be implemented on project mode covering implementation costs. During 2020-21, ANERT gives more emphasis to promotional

activities in order to achieve the ambitious target of 1000 MW through solar power with massive people's participation.

A) Programmes on Renewable Energy

(Outlay ₹2030.00 lakh)

The specific programmes under this scheme are Solar power plants in Public buildings and Promotion of renewable energy systems

1. Solar power plants in Public buildings

On-grid/ hybrid solar power plants in public buildings will be established under;

- i) EPC mode - partnering public buildings consuming energy: - ANERT proposes to establish solar roof top power plants in major public buildings ensuring green energy partnering with various departments/ organizations, targeting 1.5 MW during 2020-21. An amount of ₹315.00 lakh is proposed during 2020-21
- ii) ANERT as RESCO - Taking the role of Renewable Energy Service Company, ANERT will establish Solar Roof top Plants in Public Buildings in own and operate mode. The capital cost will be recovered from Departments/ Agencies as a portion of the monthly energy charges currently being paid by them during the project life cycle. The capital cost recovered will be redeployed in upcoming years to scale up the programme. An amount of ₹310.00 lakh is proposed during 2020-21
- iii) IPP mode (revenue sharing with Departments/ Agencies) - ANERT will establish and operate solar power plants in unutilized/unproductive lands of Departments/Agencies on revenue sharing mode against competitive tariffs of the energy produced. This could be prioritized till at least the renewable energy obligations targets are met by redeploying the revenue share collected by ANERT in scaling up the project. An amount of ₹285.00 lakh is proposed during 2020-21
- iv) IPP mode (Incentives to IPP's) - ANERT will identify, promote and facilitate IPP's in establishing solar power plants in unutilized lands/abandoned mines/quarries through capital incentives in the form of Viability Gap Funding. An amount of ₹285.00 lakh is proposed during 2020-21.
- v) Changing off-grid solar plants in Govt buildings to on grid plants
To convert the off-grid solar power plants installed in Govt. owned buildings to grid connected power plants on expiry of the 5 year comprehensive warranty period. Off-grid solar power plants installed by ANERT under demonstration scheme and deposit work scheme of aggregate capacity 140 kW shall be converted into on grid with the consent of the beneficiaries. An amount of ₹255.00 lakh is proposed during 2020-21.
- vi) Solar thermal including CST / drier in government/public institutions
It is planned to install solar concentrator based steam generation systems in institutions of Govt. / Quasi Govt. / Public sector / Aided/ LSG's for the purposes of community cooking or industrial steam generation applications or for drying purpose. The objective of this scheme is to popularise the application of the advanced solar concentrator technology systems in the State through financial incentives to the beneficiaries who install such systems. The target proposed is 500 sq. metre of solar concentrator area. An amount of ₹250.00 lakh is proposed during 2020-21.

2. Promotion of renewable energy systems

- i) Renewable Energy Systems for Disaster Relief camps

Uninterrupted power supply is a major concern in Disaster Relief Camps. Therefore, ANERT proposes to equip selected disaster relief camps in each district with RE systems comprising solar power plant, solar water heaters, biomass/ solar cookers, biogas plants and/or provide portable systems for relief operations. An amount of ₹40.00 lakh is proposed for setting up RE systems in each district during 2020-21.

- ii) Soura Suvidha kits distribution through Urja Mithra centres and other institutions :-
To meet minimum scale domestic power demand during natural/other disasters, ANERT proposes to make available “Soura Suvidha kit” powered by Solar energy in households. The device is an emergency light cum mobile charging unit with solar powered battery backup and can also be used for SC/ST colonies, forest department and general beneficiaries who have frequent disruption of electricity from grid. The cost of the unit will be collected from beneficiary and used as revolving fund to scale up the program in all districts. An amount of ₹40.00 lakh is proposed in the Annual Plan 2020-21.

- iii) Solar pumping scheme for farmers – to match MNRE support:-

This project aims to solarise grid connected agriculture pumps. Solarisation would reduce dependence of these pumps on conventional electricity thus reducing the requirement of subsidised electricity for agriculture and provide additional source of income to farmers who will be in a position to sell the surplus power to the utility. Under PM-KUSUM project of MNRE, Govt. of India, individual farmers having grid connected agriculture pump will be supported to solarise pumps. The farmer will be able to use the generated solar power to meet the irrigation needs and the excess solar power will be sold to DISCOM. CFA would be 30% and State Government will have to give a minimum subsidy of 30%; and the remaining 40% will be proposed by the farmer. An amount of ₹50.00 lakh is proposed in the Annual Plan 2020-21.

- iv) Solar EV charging station (100 kW)

Electric vehicles are set to become the main mode of transportation in a few years. Currently, the charging of the new electric vehicles owned by the State is done using conventional electricity. It is proposed to have pilot solar electric vehicle charging stations to study its various possibilities including grid support. An amount of ₹100.00 lakh is proposed in the Annual Plan 2020-21.

- v) Setting up of Special Purpose Vehicle, Urja Kerala Mission

“Urja Kerala Mission” announced by Govt of Kerala proposed as a joint venture between ANERT and KSEB, has targeted 1000 MW from Solar Power by 2021. Out of this a target of 500 MW from the roof top solar is to be achieved in 3 years as follows: The year wise split up of the projected 500 MW target by 2021 are; 50 MW in 2018-19, 150 MW in 2019-20 and 300 MW in 2020-21. An amount of ₹100.00 lakh is proposed for providing facilitation support for the functioning of Special Purpose Vehicle “Urja Kerala Mission”.

An amount of ₹2030.00 lakh is proposed in the Annual Plan 2020-21 for implementing the above renewable energy programs.

(B) Renewable Energy Public Engagement, Outreach, Studies & Development **(Outlay ₹400.00 lakh)**

ANERT aims to create a conducive environment or eco-system for renewable energy development in the State through various facilitation and support measures. An

amount of ₹400.00 lakh is proposed in the Annual Plan 2020-21 for the following specific components.

The specific programmes under this scheme are Outreach Programmes, Accreditation and an Electronicmarket place. 20 percent of the outlay of the scheme may be utilized focusing women.

1) Outreach Programmes

i) PR and outreach

The cost of power from renewable sources has come down and is almost equal or in certain special cases less than the cost of conventional power. So by making the people aware of the relevance of the renewable energy sources, a significant change in the energy use pattern is possible. Public awareness has got a big role in the promotion of RE power for which media have to be effectively exploited to establish the relevance of the renewable energy sources. The share of renewable energy in the State is below 10%. To create awareness on renewable energy, many promotional and outreach programmes are carried out by ANERT. The programmes include awareness classes, participation and conduct of exhibitions, for training programmes in other academic and research institutions. An amount of ₹120.00 lakh is proposed in the Annual Plan 2020-21.

ii) Kerala State Renewable Energy Award 2020

ANERT have introduced Renewable Energy award from the year 2017-18 onwards in areas like outstanding contribution in Renewable Energy (Individual), industrial units, commercial consumers, education institutions, public institutions, non-profit organisations, local self-governments, Research & Innovation, RE power industry and individuals. An amount of ₹50.00 lakh is proposed for the Renewable Energy award and related activities during 2020-21.

iii) Establishment of Integrated Renewable Energy Complexes

Integrated Renewable Energy Complexes integrates common activities of ANERT, EMC and KSEBL. The complexes hosts permanent exhibition facility, provide series of services including advisory/support service for selecting different system specifications, installation support, provides trained repair & maintenance crew, take orders & divert to the approved/empanelled service providers. The aim is to have a people friendly permanent exhibition facility of renewable energy systems at the district offices of ANERT. The centres will provide technical support facilities for renewable energy projects in local governments and government institutions in the district. It will be an educational/awareness hub for all categories of people, and would be implemented in phases to cover all districts. An amount of ₹130.00 lakh is proposed during 2020-21 for establishing infrastructure facilities and for operationalizing the facilities.

2) Accreditation and electronicmarket place

i) Empanelment/accreditation of vendors:

RE system integrators/ manufacturers who meet the stringent conditions set by ANERT would be empanelled for ease of implementation. In addition to ensuring quality of the systems, there would also be price control mechanism through this process. An amount of ₹15.00 lakh is proposed during 2020-21.

ii) E-Market place – update and maintenance:

ANERT had established the e-Market place portal for anyone in Kerala to get the details and order a renewable energy system online. The portal with extensive integration with other portals like Aadhaar, MNRE, KSEBL, NGO Darpan, payment gateway, NPCI (for DBT through SBI), etc. and mobile apps has greatly streamlined the installation of renewable energy devices, including those with subsidy. An amount of ₹15.00 lakh is proposed during 2020-21 for meeting the expenses related to modifications to be made in the portal and its workflow/ official backend PMS such as interface updates, integration with K-Swift and Chief Electrical Inspector's Suraksha portal.

- iii) Extending insurance coverage for RE systems installed through buymysun and systems registered through SouraVeedhi mobile application of ANERT:

It is proposed to provide insurance coverage for all renewable energy systems procured through ANERT's eMarket place platform, viz. buymysun. All renewable energy systems and devices registered through the SouraVeedhi mobile application shall be considered for providing insurance facility for one year. An amount of ₹50 is expected to be the insurance premium for the purchase of devices worth one lakh rupee. An amount of ₹25.00 lakh is proposed for the purpose.

- iv) Infrastructure upgrade for implementation of projects

Some of the infrastructure of ANERT such as the smart building and IT systems is to be upgraded to meet the changing technology and the new requirements of project implementation. An amount of ₹20.00 lakh is proposed in the Annual Plan 2020-21 for meeting expenses related to upgrading IT infrastructure including execution of biometric systems in HQ and in district offices, upgrading Smart Building of HQ including renewable energy systems.

- v) E-governance activities

ANERT has implemented e-Governance in administrative process and most of its plan schemes. To update the custom systems developed by ANERT and to take up new areas, an amount of ₹25.00 lakh is proposed during 2020-21.

An amount of ₹400.00 lakh is proposed in the Annual Plan 2020-21 for implementing the above programmes under the scheme 'Renewable Energy Public Engagement, Outreach, Studies and Development'.

(C) ANERT - Knowledge Hub for Renewable Energy (New Scheme)

(Outlay ₹1750.00 lakh)

The specific programmes under this scheme are;

1) Technology development, demonstration, pilots, studies

- i) Renewable Energy park, Ramakkalmedu – phase 2 continuation

Ramakkalmedu project was initiated during 2017-18 to demonstrate and study the effectiveness of the integration of different sources of power with massive storage to despatch quality power to the grid. It is targeted to complete the installation of 1 MW solar power plant and wind generators of total capacity 500 KW to this project. An amount of ₹430.00 lakh is proposed during 2020-21 for adding wind generators of total capacity 500 KW.

- ii) Evaluation of new technologies in RE

Pilot / demonstration plants of new/ upcoming renewable energy technologies and storage systems in the areas of small wind, bio energy, solar etc will be set up for study and evaluation. This would facilitate technology adaptation and developing commercial models. An amount of ₹280.00 lakh is proposed during 2020-21.

- iii) Micro-grid with multiple renewable sources, small wind/ hybrid, floating solar – studies including in-house R&D projects

Some micro-grids have been set up by ANERT more than 15 years back using solar. Now a hybrid micro-grid has been set up by CDAC with ANERT support. It is proposed to have pilot demonstration projects utilising multiple sources of energy including solar, micro-hydel, wind, etc. This could be grid-tied and support the grid, especially in tail-end areas. An amount of ₹180.00 lakh is proposed during 2020-21.

- iv) Resource assessment, micro siting and related activities

ANERT regularly carries out resource assessment of various renewable energy sources within the State. Solar resource assessment stations were also established in 4 locations linked to the national network of NIWE-MNRE. These are essential for accurate generation forecast from renewable energy plants, since their share in power generation is becoming significant. It is proposed to explore possibilities of resource assessment and feasibility of wave energy. An amount of ₹180.00 lakh is proposed during 2020-21.

- v) Supporting R&D and Innovation

To promote R&D and innovative ideas and to pilot new models in RE sector, ANERT proposes to give financial assistance to technical studies, technology appraisal, prototype development etc., as per the recommendation of expert committees. It is proposed to have arrangements with reputed institutions to conduct research on areas identified by ANERT and to invite a few innovative proposals. An amount of ₹180.00 lakh is proposed during 2020-21 for supporting R&D and innovation.

2. Laboratory for Test and Certification

It is proposed to set up a world class renewable energy laboratory. Besides providing facilities for in-house R&D activities, it would be developed as an accredited test and certification laboratory for renewable energy products. Initially it is proposed to develop with the services of STIC-CUSAT and to serve as an innovation hub for renewable energy. An amount of ₹300.00 lakh is proposed during 2020-21 to set up renewable energy laboratory.

3. Training, Capacity building

Training is necessary to all stakeholders and ANERT's officers in Renewable Energy sector, to have exposure on new developments in the renewable energy field. Seminars, business meet and training programme can be organised for various target groups like students, local body institutions, educational institutions, residence association, church, builders, and architects.

To ensure quality products and good installation practices, support of technical experts and skilled persons are required. Since the availability of certified inspectors is limited, ANERT will initiate training/capacity building programmes through technical institutes approved by the 'Skill Council for Green Jobs' to generate more technical hands in the field.

An amount of ₹200.00 lakh is proposed for the various capacity building and training programmes during 2020-21.

An amount of ₹1750.00 lakh is proposed in the Annual Plan 2020-21 for implementing the above programmes under the new scheme 'ANERT a Knowledge Hub for Renewable Energy'.

5.2.2) ENERGY MANAGEMENT CENTRE (EMC)

(Outlay ₹763.00 lakh)

EMC is the nodal agency for promoting/ implementing energy conservation activities in order to enhance efficient energy management in the State. The mission of EMC is to enhance energy efficiency through energy conservation and management. Energy saving measures in various Government departments, establishments, Industry, commercial buildings, domestic sector, encouraging development of technologies related to energy management through research, training, demonstration programmes and awareness creation are the main areas of focus. The EMC will also develop guidelines and rules to be followed in new building infrastructure of the State, to adopt energy conservation techniques.

In the Annual Plan 2020-21, an amount of ₹763.00 lakh is proposed for the following programmes.

a) State Energy Conservation Awards

Energy Management Centre is operating the Kerala State Energy Conservation Award programme, instituted by Government of Kerala to encourage initiatives in energy conservation activities by various categories of energy user including stakeholders, special categories of energy users. In addition to this, Energy Conservation Day celebrations, presentation of energy conservation awards, awareness campaigns are included in the scheme. The scheme also covers workshops for sharing best practices, site visit to facilities of National and State Energy conservation award winning Industries and State/ National Energy Conservation Award winners, publication of best practices compendium. This would create interest and sense of competition among many users to replicate and adopt Energy Conservation measures adapted by award winners. This also provides opportunity to share best practices in other States and in other industries in Kerala. An amount of ₹25.00 lakh is proposed for the activities during 2020-21.

b) Energy Conservation Activities

The objective of the scheme is to develop innovative methodologies and techniques and devise programmes for efficient energy management. This scheme includes Energy Conservation Programmes for Industrial Sector, Educational Institutions, Domestic Sector, publication & publicity.

Energy Conservation Programmes for Industrial Sector includes a) capacity building training programs for Industrial/Commercial energy consumers, registered energy auditors, certified energy auditors & managers, designated consumers as part of PAT cycle, evaluation of energy audit reports and empanelment of energy audit firms b) Walk through energy audit for MSME sectors, detailed energy audit in Govt buildings, energy audit subsidy scheme for PSUs.

In the educational institutions, energy conservation programs consists of Smart Energy Program (SEP) for schools, colleges and technical institutions. It includes training program for students, teachers and faculty members, competitions for students and skill development for technical students along with site visit to industrial facilities. Also support for potential projects and R&D studies and demo projects.

Energy conservation programs for domestic sector includes energy conservation awareness program through NGO's (URJAKIRAN)/ energy conservation awareness campaign, energy clinic programme for women, Energy Information Bureau (EIB) and Energy Conservation awareness program.

PR, advertising and branding

PR, advertising and branding through audio, visual, print and IT platforms covering AIR, FM radio, TV, short film/documentary, posters & stickers, brochures & leaflets, publication of books, compendium on gazette notification with respect to Energy Conservation Act 2001 are included under publication and publicity.

An amount of ₹228.00 lakh is proposed for the above activities during 2020-21. Out of this, ₹50.00 lakh is exclusively proposed to support energy clinic programme for women.

c) Infrastructure Development and Institutional Strengthening.

The objective of this scheme is to develop a Centre of Excellence for studies and R&D and to inculcate the habit of energy efficiency among the students. This scheme covers activities of Energy Management Institute, Research & Studies on Energy Management, HRD programmes and Infrastructure Development.

Energy Management Institute's activities include Energy education, international and national seminars and certificate course on Energy management. Research and studies on energy management, R&D Support to Technical Institutions on Innovations and Research & Development in the area of energy management and energy conservation.

IT infrastructure, NABL accredited Transformer/invertor testing lab, Instrument bank and strengthening of library are included in infrastructure development.

Training and capacity building of employees in the area of energy conservation is also covered under this scheme. An amount of ₹295.00 lakh is proposed for the above activities during 2020-21.

d) Kerala State Energy Conservation Fund

The objective of the programme is to support the development of innovative methods and techniques in implementing Small Hydro Power in the State and incentivize pilot energy efficiency projects.

An amount of ₹215.00 lakh is proposed in the Annual Plan 2020-21 for implementing various programs as below:

- Small Hydro Power Development Programme covering harnessing of low /ultra-low head hydel projects. This also covers developing pico /micro hydel projects and hybrid micro grid which will network the different sources of energy generation such as micro/pico/low ultra - low hydro projects and solar power plants to electrify tribal settlements.

- The Energy Conservation Act mandates to establish energy conservation funds at State level to facilitate implementation of energy efficiency projects. During 2020-21, EMC is planning to provide 3 LED bulbs to the 14,000 non-paying electricity consumers in the State under the filament lamp free Kerala of “Urja Kerala Mission”
- Energy efficiency incentive programme for public sector units in implementation of EE programs.
- Incentives for Energy efficiency projects in Dairy, MSME and other major energy consuming Departments.

Out of ₹215.00 lakh, an amount of ₹30.00 lakh is exclusively proposed for the implementation of Small Hydro Power Development Programme.

5.2.3) METER TESTING AND STANDARDS LABORATORY (MTSL)

(Outlay ₹693.00 lakh)

The Electrical Inspectorate is functioning under the Department of Power, Government of Kerala. Safety inspections are carried out and sanction for energisation of all HT/ EHT and other medium voltage installation in the State are carried out by this department. Inspection of all electrical accidents in the State and preparing the enquiry report for Government covering actions against responsible person/authority are done by this department.

An amount of ₹693.00 lakh is proposed in the Annual Plan 2020-21 for Meter Testing and Standard Laboratory, Thiruvananthapuram for the following programmes.

(a) Meter Testing and Standards Laboratory

(Outlay ₹245.00 lakh)

- Additional equipments required in Meter Testing and Standards Laboratory, Thiruvananthapuram and Regional Meter Testing Laboratories.
- Construction of the building for District office in Malappuram - “Suraksha Tower”
- Expenses required for maintaining SQMS certification (IS 15700: 2005) accredited by the Bureau of Indian Standards and maintaining all Offices as per SQMS Norms
- Purchase of computers, IT related accessories and Annual Maintenance Contract for online unified software “SURAKSHA”.
- Expenses required for maintaining NABL Accreditation of MTSL and Regional Meter Testing Laboratories.
- Advanced Research and Development Centre in Electrical Power Systems (AR&DCE)

An amount of ₹245.00 lakh is proposed for the above activities during 2020-21.

(b) Effective Implementation of Quality Control Order

(Outlay ₹40.00 lakh)

- IT Platform for empanelment of accredited vendors/e - market place
- Testing facilities for the samples seized under Quality Control Order inspection and QCO awareness programmes

- Hiring Vehicles in all districts for conducting QCO inspections periodically.
An amount of ₹40.00 lakh is proposed for the above activities during 2020-21.

(c) E-Safe Kerala

(Outlay ₹408.00 lakh)

The scope of the scheme is to conduct awareness to the general public and workman on Safety Practices and to insist on observing rules and standard practices to ensure Electrical Safety preventing electrical accidents in the State.

Electrical Safety Awareness Programmes and Electrical Safety Management System are included in the scheme E-safe Kerala.

(i) Electrical Safety Awareness Programmes

The components of Electrical Safety Awareness Programmes are safety awareness programmes, printing charges for brochures, booklet containing safety tips, safety awareness through visual/audio media and print advertisement. Safety awareness programmes includes electrical safety week celebration, interactive classes by trained officers in 14 districts for residential association, Panchayath and schools, programmes to educate the ward level Asha workers / Kudumbasree workers in all Panchayath to propagate the message of electrical safety to all households, exhibitions, training programmes to electricians/wiremen/ supervisors and other stakeholders in Energy Sector.

(ii) Electrical Safety Management System

Under Electrical Safety Management System, the programmes includes (1) Pilot project to install a breaker (MCCB) in Pettah Electrical Section for preventing electrical accidents due to snapping of overhead conductors and (2) To rewire and standardize the wiring of 3000 non - paying group consumers with ELCB as a first phase of the project “Mission Safe home” in association with KSEBL and EMC are planned.

An amount of ₹408.00 lakh is proposed for the above activities during 2020-21.

VI. INDUSTRY & MINERALS

The Industrial Sector plays an important role in nurturing economic growth and employment opportunity in the country. It helps in the rapid growth of national and per capita income. The Kerala Government aims to transform the State into a vibrant and favorable destination for industrial investments which are eco friendly, productive and able to create new employment opportunities and thereby ensure sustainable economic growth of the State. Highest priority has been given to create an enabling environment for investors with suitable institutional and regulatory reforms that will enhance the ease of doing business and push up the State's ranking to the top ten positions in the country.

Kerala State Industrial Development Corporation (KSIDC), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development (CMD), Public Sector Restructuring & Internal Audit Board (RIAB) are the agencies promoting and facilitating medium and large industries in the State. This plan continues to focus on the development of mega industrial parks across the State.

The Directorate of Industries and Commerce acts as a facilitator for industrial promotion and sustainability of MSME and traditional industrial sectors in the State with the help of Directorate of Handloom & Textiles, Directorate of Coir, Khadi & Village Industries Board and K-BIP. Kerala State Cashew Development Corporation Ltd. (KSCDC) and Kerala State Cashew Workers Apex Co-operative Society (CAPEX) are the two State organizations involved in cashew sector in Kerala.

In the post flood scenario, the thrust in industries Sector are on (i) Rebuilding damaged assets and restoring manufacturing and service sectors through capital support and incentive schemes (ii) create new investment and employment through investment subsidies in land, plant, machinery and common infrastructure.

In the Annual Plan 2020-21, an outlay of ₹ **468.06** crore is proposed for Medium & Large industries, ₹ **1.32** crore for Minerals & ₹ **390.32** crore for Village & Small Enterprises which are as follows:

(₹lakh)

Sl. No.	Sector/ Sub sector	Budget Outlay 2020-21
6.1	Village & Small Enterprises	
i.	Small-scale Industries	13414.00
ii.	Commerce	1600.00
iii.	Handicrafts	465.00
iv.	Handloom & Power loom	5139.00
v.	Coir Industry	11274.00
vi.	Khadi & Village Industries	1610.00
vii	Cashew Industry	5530.00
	Subtotal	39032.00
6.2	Medium & Large Industries	46806.00
6.3	Minerals	132.00
	TOTAL : Industry & Minerals	85970.00

6.1 VILLAGE & SMALL ENTERPRISES

The vision of the Industries and Commerce Department is to transform Kerala into an Investor friendly destination through inclusive, eco-friendly and sustainable economic growth on creating employment opportunities, with the mission to achieve substantial industrial growth over the five years (2017-2022), enabling intensive growth of enterprises based, market driven, efficient and competitive industrial sector.

The major thrust is given on emerging sectors attracting investments by the private sector switching the State into an investor-friendly State with an administration that facilitates /promotes industrial growth.

Directorate of Industries and Commerce is the line department dealing implementation of various industrial promotional activities and is responsible for promoting, sponsoring, financing and advising MSMEs (Micro Small or Medium Enterprises) in the State. Development of MSME sector in the State is crucial since it provides employment, GST share to public exchequer and contributes to GDP of the State. The role of Directorate is to act as a facilitator for industrial promotion and to ensure sustainability of MSMEs and traditional industries in the State. Directorate of Industries and Commerce is the controlling office of the 14 District Industries Centres, Common Facility Service Centres at Changanacherry & Manjeri and Documentation Centre at Trivandrum.

The schemes are generally of three categories viz. capital, loan and grant. The various schemes target social groups which include Scheduled Caste (SC), Scheduled Tribe (ST), Women, Youth, and Physically Challenged. In the Budget 2020-21, an amount of ₹ 15479.00 lakh is provided under the MSME Sector.

During 2020-21, special focus is being made on women entrepreneurship development through programmes like Entrepreneurship support scheme and capacity building programme.

Target of 2020-21

It is expected to create 16, 000 MSME units with total investment of ₹1600 crore and thereby creating 55,000 employment opportunities with due importance on women entrepreneurs & workers . In multipurpose galas at Punnapra and Puzhakkalpadam, 183 units will be set up. Through an investment ₹ 6000 lakh, 1600 units will be benefited under ESS programme. Infrastructure upgradation will be carried out in 39 DA/DPs.

The number of schemes taken up for the year 2020-21 is 18, which includes four new schemes/components viz. 1)Margin money grant to nano units 2)(a)KIED as Centre of Excellence in entrepreneurship development (b) Enterprise Development Centres (EDCs) 3) Assistance to Skilled Entrepreneurs Development Centres 4) Modernisation of DIC and sub offices. Schemes/programmes are as follows:

I. SMALL SCALE INDUSTRIES

I. Infrastructure Development Programmes (Outlay: ₹ 3584 .00 lakh)

Quality industrial infrastructure is necessary to facilitate entrepreneurs and attract industrial investment. The State promotes development of new industrial parks with quality infrastructure like roads, power, water, waste management system etc.,new common facility centres for clusters including revamping existing infrastructure facilities

in Development Areas/Development Plots (DA/DPs), Functional Industrial Estates (FIEs) are focus areas. The following programmes/activities are included in plan for achieving the above objectives. An amount of ₹3584.00 lakh is proposed for infrastructure development programmes in the Annual Plan 2020-21 for the following schemes .

1.Improving infrastructure in existing DA/DPs

(Outlay: ₹ 1000 .00 lakh)

(Capital Head- ₹ 800 lakh &Revenue Head- ₹ 200 lakh)

This is an ongoing scheme for the upgradation and modernization of existing Development Area/Development Plots. Creating/improving common infrastructural facilities like captive power including non-conventional sources, sub stations , water supply facilities, solid & liquid waste management system, common fire and safety installations, construction and renovation of internal roads and drains and other common facilities viz. amenities for canteen, first aid Centre, compound walls, single entry system, signage ,street lights, common effluent treatment plant,incinerator and allied facilities which are essential for the entrepreneurs in the DA/DPs are included.This also includes spill over commitments for completion of works already taken up in the existing DA/DPs as envisaged under the scheme.

The development works will be undertaken with beneficiary contribution under cost sharing ratio between Government and beneficiary in the following pattern:-

i. Government : Beneficiary contribution- 50:50

Includes common infrastructural facilities viz. amenities for women, canteen, clinics, bank, Post Office and Common Facilitation Centres for clusters.

ii. Government : Beneficiary contribution- 70:30

Includes common infrastructural facilities like captive non-conventional power sources, solid/ liquid waste management system.

iii. Government : Beneficiary contribution- 100:00 (Full Government contribution)

Includes common infrastructural facilities like effluent treatment plants, sewage plants ,common fire fighting infrastructure, construction and maintenance of internal roads, power and water supply facilities.

An amount of ₹ 1000.00 lakh is proposed in the Annual Plan 2020-21 for implementing the scheme.

2. Modernization of Existing Common Facility Service Centres

(Outlay: ₹ 84.00.lakh)

This is an ongoing scheme intended to upgrade the existing facilities of the Common Facility Service Centers at Changanassery, Manjeri and others including purchase of machinery, technology and provisions to meet annual maintenance charges of these CFSCs.

An amount of ₹ 84.00 lakh is proposed in the Annual Plan 2020-21 towards the scheme Modernization of existing Common Facility Service Centres.

3. Construction of Multi-storied Industrial Estates

(Outlay ₹ 1000 .00 lakh)

In a land scarce State, to accommodate more industrial units in existing industrial parks, multi-storied constructions with more floor area are inevitable. Multi- storied

Industrial Estates/SDFs are flat type industrial estate with material handling and other infrastructure facilities necessary for the industry including common industrial infrastructure like power, water supply, effluent treatment plants, fire fighting. Spill over commitments of ongoing industrial estate projects at Veli ,Shoranur, Puzhakkalpadam Phase I & II, Punapara, Pudukerry, Manjeri and the gala at Varavoor in the industrial development areas/plots under the Directorate can be met under the scheme. New projects can be taken up based on demand analysis and availability of funds comparing commitments to ongoing projects. 20% of the allotments in each multi-storied gala are to be reserved for women entrepreneurs.

An amount of ₹ 1000.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

4. Development of industrial parks/ areas/estates on PPP mode.

(Outlay: ₹ 500 .00 lakh)

With the new socio- environment milieu of the general public, the demand for hassle- free industrial land is the need of the hour.

In the Kerala Industrial & Commercial Policy 2017 (Draft), Government has aimed at ensuring sufficient land availability through land acquisition, land pooling and private industrial parks/estates. The funds proposed under this scheme can be used as viability gap for establishing industrial infrastructure on PPP mode attracting private investors/LSGD's to develop industrial parks/plots/estates including CFSC's to boost MSME sector.

Also land in possession of Local Self Government Departments /other agencies can be developed into industrial parks/estates , CFSC's suitable to set up location specific industries with matching assistance from Industries Department, LSGD and other agencies and industrial stakeholders on project mode. The modus operandi on ownership of land, leasing out the land, sharing project expenses, methodology towards allotment etc. can be worked out in consultation with the local bodies/private investors concerned based on specific project investment models.

An amount of ₹500.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

5. Infrastructure Development & Capacity Building- Setting up of CFCs (Restructured Central Scheme)- MSME Cluster Development Programme (MSME-CDP)

(Outlay: ₹ 400 .00 lakh)

Infrastructural support has been added under MSME Cluster Development Programme which is one of the important schemes of the Development Commissioner (MSME) with special emphasis on comprehensive development of clusters.

The scheme includes assistance for sourcing of raw material, mutual credit guarantee for sourcing loans, common brand creation, marketing, setting up of Common Facility Centres, training centres, quality testing, cost of preparation of DPR and other support activities. The ongoing schemes are Wood furniture cluster in Kozhikode, Traditional Furniture Cluster in Chevoor,Thrissur and West Malabar Plywood manufacturers cluster.

An amount of ₹ 400.00 lakh is proposed in the Annual Plan 2020-21 as matching State share for completing the ongoing schemes and new schemes sanctioned by the Government of India.

6. Multipurpose Trade Facilitation Centres

(Outlay: ₹ 300 .00 lakh)

Trade Facilitation Centre (TFC) represents a unique and innovative initiative where the Artisans community is proposed with a platform to showcase and market their products themselves. TFC intends to work as a bridge linking the informal, unorganized, rural workers with the urban market.

The scheme envisages to establish TFCs in selected District Industries Centres to promote trade in traditional products like handicrafts, handloom, and coir etc. exploring PPP mode projects based on techno economic feasibility studies and developing business models considering convergence of various traditional sector markets.

An amount of ₹ 300.00 lakh is proposed for establishing TFC in the Annual Plan 2020-21.

7. Modernization of DIC and district/sub offices (New)

(Outlay: ₹ 300.00.lakh)

Infrastructure modernization and maintenance of Directorate and sub offices in strategically positioning the industries department officials and enabling the department to implement Ease of doing business and other industrial promotion facilitation activities . The activities covered are state of the art facilities, web portal of MSMEs, office automation, e-governance activities of Directorate and sub offices including hardware and software development.

An amount of ₹.300.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

II. Entrepreneurial Development Programmes

To help an individual to become an entrepreneur the State needs to refocus entrepreneurship development programmes playing the roles like (a)stimulating role (b)supportive role (c)sustaining role (d) socio economic role. The Industries Department needs to revamp established specialized institutions to boost entrepreneur development programmes in line with the new initiatives of the State in industry sector. The following programmes are proposed in the Annual Plan 2020-21

1 (a) KIED as Centre of Excellence in entrepreneurship development (New)

(Outlay: ₹ 200 .00 lakh)

Kerala Institute for Entrepreneurship Development (KIED) is an autonomous State-level institute promoted by the Government of Kerala. The main objective of the Institute is to provide services in Human Resources Development (HRD) particularly in the field of entrepreneurship development with a view to enlarge the spirit of entrepreneurship among the people which will lead to more self-employment. The institute should render assistance and facilitate the process of enterprise formation as well as function as a nodal knowledge centre to entrepreneurs and investors in identifying suitable projects and establishing industrial units in the State. Over a period of time, the activities of the institute have diminished and the envisaged results have not been realized. There is an urgent need to revamp and revitalize the functioning of the Institute so as to effectively

function and spearhead the entrepreneurship movement focusing the State with a belief that entrepreneurs need not necessarily be born, but can be developed through well-conceived and well-directed activities. To revamp and revitalize the institution, KIED as a centre of excellence for entrepreneurship development and facilitation it needs state of art infrastructure, autonomy & association of R&D, industry and academics and other stakeholders needs operational and management support .

To meet the expenses connected with above activities, an amount of ₹ 200.00 lakh is proposed in the Annual Plan 2020-21.

(b) Enterprise Development Centres (EDCs) (New)

(Outlay ₹ 350 .00 lakh)

To focus on knowledge lead and technology driven entrepreneur development, DIC envisages to set up Enterprise Development Centres (EDCs) in Ernakulam, Palakkad and Kozhikode under the aegis of KIED with the following objectives .

- Create value added jobs and services
- Facilitate transfer of technology
- Foster entrepreneur spirit
- Speedy commercialisation of R&D outputs
- Training/ skill development
- Specialised services to new /existing entrepreneurs
- Linkage with host institutes and start up space
- Credit facilitation, export promotion and supplier inclusion
- Handholding support to aspiring entrepreneurs including mentoring service, marketing linkages, project report preparation

Enterprise Development Centres at Ernakulam, Palakkad and Kozhikode can function under the guidance and support of KIED. EDC is a collaborative initiative between GoK, industrial bodies, R&D, skilling and academic institutes and financial institutions . Industrial department will provide core infrastructure & operation and management of the centre will be jointly by KIED and industrial stakeholders. An amount of ₹ 300 lakh is proposed towards the state of art infrastructure development and meeting operational and management expenses in initial period.

To scale up ED club activities and support existing ED clubs under the aegis of KIED , in order to inculcating entrepreneurial culture among the younger generation, an amount of ₹ 50.00 lakh is proposed for the ongoing and new programmes.

An amount of ₹ 350.00 lakh is proposed for this component in the Annual Plan 2020-21.

2. Capacity Building Programme

(Outlay: ₹ 800.00 lakh)

The Directorate of Industries & Commerce is aiming to achieve intensive industrialization in the State through a conscious, focused, concerted and planned effort to facilitate setting up enterprises in the potential sectors suitable to the State with substantial investment creating more employment opportunities. The issues and problems of the existing Micro, Small and Medium Enterprises have to be addressed to sustain their development at Block, Taluk and District level across the State. The provisions are

to meet the expenses towards interactive brainstorming sessions, congregations, entrepreneur awareness camps, seminars, entrepreneurship development programmes, conduct of technology clinics, sector specific training programmes, industrialization drives, mentoring, sensitization programmes to LSGD and other line departments and agencies , capacity building programmes to department officers, branding of Kerala MSME products, conducting potential surveys, ease of doing business, publicity , advertising and for achieving Sustainable Development Goals identified in DIC. The programmes shall be implemented through the existing expertise and facilities of the District Industries Centres and also through institutions having domain expertise, like IIM, EDII, ni-msme, NIESBUD, IIE, ISB etc. 20% of the beneficiaries will be from women aspiring to establish enterprises in the MSME sector.

During 2020-21, department targets to give benefits to 40000 persons through this scheme.

An outlay of ₹ 800.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

3. Implementation of food safety system through NCHC

(Outlay: ₹ 30.00 lakh)

For facilitating HACCP Certification for food industry, the National Centre for HACCP Certification (NCHC) has been functioning in Kerala Bureau of Industrial Promotion (K-BIP) under Department of Industries & Commerce in Kerala.

The scheme proposes the Implementation of food safety system through National Centre for HACCP Certification by conducting awareness programmes and capacity building using the Audit Team for HACCP Certification with auditors from various Departments and Government Agencies.

An amount of ₹ 30.00 lakh is proposed for the scheme in the Annual Plan 2020-21

4. Entrepreneur Support Scheme (ESS)

(Outlay: ₹ 6000.00 lakh)

The objective of the scheme is to create more employment opportunities in MSME sector through capital incentive support to MSME units, enabling more capital investment and turnover.

The Entrepreneur Support Scheme intends to:

- (i) Provide extensive capital support to micro, small and medium enterprises and
- (ii) One time support to entrepreneurs, with due regard to special categories ensuring optimal utilisation of resources and more flexibility of operations.

The funds earmarked will be released as grant to eligible bankable industrial units towards start-up, investment and technology supports based on approved guidelines. 20% of beneficiaries under ESS shall be women entrepreneurs. 30% of the earmarked assistance may be reserved for Micro Enterprises. The assistance for promoting Nano/Household units can be by way of interest subvention on reimbursement mode. The scheme can leverage the advantages of clusters; with effective forward/backward linkages involving government institutions/ agencies and non-governmental

organizations in identifying and hand holding the potential entrepreneurs. During 2020-21, department targets to give assistance to 1600 entrepreneurs.

An outlay of ₹ 6000.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

5. Revival and rehabilitation of MSME units (Outlay: ₹ 900.00 lakh)

To facilitate promotion and development of MSMEs the revival of units affected by various constraints in the value chain needs to be addressed. These units can be classified under two categories (1) MSMEs with stressed assets (2) Defunct MSME units. The scheme envisages to revive and rehabilitate these MSME units based on revised guidelines including stressed /defunct cashew processing units.

(1) MSMEs with stressed assets (Outlay: ₹ 200.00 lakh)

Timely detection of stress is critical in any enterprises and prompt action needs to be taken for bringing back potentially viable units. Through professional interventions the stressed units need to be identified and action plans to be developed to bring back these units based on a framework for revival. The scheme envisages to support stressed MSME units including cashew processing units through assistance in the form of capital grants and working capital incentives. An amount of ₹ 200.00 lakh is proposed for MSMEs with stressed assets during 2020-21 and ensure that 10 % of the beneficiaries are women.

(2) Defunct MSME units (Outlay: ₹ 700 .00 lakh)

The MSME units which have become defunct due to genuine issues in the value chain and having potential need to be revived and rehabilitated considering the role of these units play in the State economy. The scheme envisages to support defunct MSME units including cashew processing units through assistance in the form of capital grants and working capital incentives. An amount of ₹ 700.00 lakh is proposed for the revival of defunct MSME/ units and ensure that 10 % of the beneficiaries are women.

An outlay of ₹ 900.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

6. Interest subvention on deferred land cost investments to entrepreneurs in industrial areas/parks

(Outlay: ₹ 1000 .00 lakh)

The objective of the scheme is to make the Government Industrial estates /parks more investor friendly to new entrepreneur attracting more investments and creating employment. The scheme envisages deferring a portion of the investment burden in land cost to a new entrepreneur by taking over the interest burden on the land cost for a specific period in industrial estates /parks promoted by DIC/SIDCO/KSIDC/KINFRA. When an investor comes forward to start an enterprise which meets the conditions/parameters as stipulated by the Government, (investment, employment etc) the investor can avail the industrial land from the above agencies by giving a portion of the land cost. The payment for the remaining portion of the land cost can be deferred to a period up to 5 years, as fixed by the Government. The interest on the deferred portion of the land cost will be reimbursed to the agencies. After the specified period, the investor has to repay the deferred amount. When the total land cost is paid, the lien of the land will be shifted to the investor. Based on the proposals received from the agencies, DI&C will disburse

the amount to the agencies. The assistance will be disbursed based on the clear cut scheme's guidelines of the Industries department.

An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

New schemes

7. Margin money grant to nano units (New)

(Outlay: ₹ 250.00 lakh)

The objective of the scheme is to promote/incentivize deserving entrepreneurs in setting up nano enterprises within the State through margin money grant to loan linked project. All newly registered nano enterprises in manufacturing / food processing excluding service sector units whose total project cost including fixed capital and working capital up to Rs 10 lakhs are eligible for assistance under this scheme. Women, handicapped persons, ex-service men and persons belonging to SC/ST are to be given priority under this scheme. 30% of beneficiaries under this scheme shall be women entrepreneurs. Assistance proposed under this scheme shall be limited to Rs 4 lakh/unit as follows.

1. Loan from financial institutions- 40 % of the total project cost.
2. Promoter's contribution- ≥ 30 % of the total project cost.
3. Margin money grant by Industries department – Maximum 30 % of the total project cost. In the case of special categories (SC/ST/Women/Ex-service men/youth entrepreneurs up to 40 years of age) margin money grant shall be 40 % of the total project cost and promoter's contribution shall be minimum 20 %.

An amount of ₹ 250.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

8. Assistance to Skilled Entrepreneurs Development Centres (New)

(Outlay: ₹ 300.00 lakh)

The scheme is aimed to set up skilled entrepreneurs development industrial co-operative societies in every LSGs in the State. It is proposed to register at least one society in each LSG. The demand for skilled and unskilled workers is high in various sectors, such as civil, MEP in construction, agriculture, industries etc. The objective of the scheme is to identify the skilled as well as unskilled workers, equip them through short term training and providing tools and equipment and make their service available to public in an early accessible manner so as to ensure employment and wages to the workers. The scheme will be implemented through DICs under block level co-ordination and training support in association with Directorate of Industrial Training. A maximum assistance of Rs 2 lakhs per society for meeting costs on fixed assets 78%, for working capital 20% and training expenses 2%.

An amount of ₹ 300.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

III.COMMERCE

1. Development of Commerce

(Outlay: ₹ 600 .lakh)

The activities of Industries and Commerce Department are mainly confined to Industries sector and commerce is needs to be positioned appropriately. The Department proposes to work as a catalyst to develop commercial sector also so as to enhance employment opportunities, increase economic activity, and thereby improving the tax revenue collection of Government. This sector has the potential to create jobs for women

and also for persons with relatively low educational profile. Following are the activities envisaged under the scheme.

- a. Conducting detailed studies for the development of the sector.
- b. Marketing study on potential of MSME sector in Kerala.
- c. Study on export competitiveness profile of MSMEs in Kerala.
- d. Identification of bottleneck in infrastructure and preparation of project proposals for the development of infrastructure.
- e. Evolving long term policy frame work for sustained growth of commerce.
- f. To accord enhanced levels of access to outside markets for wider spectrum of sectors through organizing events specific to sectors.
- g. Participation in national and international events (trade fairs and exhibitions).
- h. Organizing exhibitions/fairs within and outside the State.
- i. Activities for the commercialization of industrial products pertaining to Micro, Small and Medium Enterprises including e-commerce.
- j. Business to Business (B2B) meet for MSMEs.
- k. Exposure visit of department officials to major fair/events in India .
- l. Assistance to MSMEs for participating in exhibitions/fairs within Kerala and outside State and Trade delegation to various countries.
- m. **“Commerce Mission”** has been launched by Government with the objective to handhold/ facilitate MSME’s, start up’s and traditional industries in marketing and branding their products as well as sourcing quality input materials at fair price in national/international markets, there by strengthening economic activities in the sector. Out of the total outlay of ₹ 600.00 lakh, an amount of ₹100.00 lakh is proposed exclusively for the development of infrastructure facilities and allied activities of the Commerce Mission.

The specific outcomes of the above activities shall be reviewed periodically by the department for effecting course correction and firming up the Road map of the sector.

An amount of ₹ 600.00 lakh is proposed in the Annual Plan 2020-21 for the implementation of the scheme.

2. Permanent Exhibition cum Marketing Complex (Kerala Mart)

(Outlay: ₹ 1000 .00 lakh)

The objective of scheme is to provide infrastructure support to create a permanent exhibition cum Marketing complex to MSME sector. The Msme Mart can augment sales, showcase exquisite products, create brand and act as a marketing platform with international networks to enhance economic activities in MSME sector. The sector is currently characterized by absence of strong brand presence in the market and also largely unorganized marketing network unlike large enterprises. The mart will help MSME sector in the State to conduct exhibition at national and international levels to familiarize their products in the market, through the permanent exhibition cum marketing complex in potential locations based on detailed techno economic feasibility

studies .The scheme will be implemented by DI&C in association with KINFRA,SIDCO,K-BIP, SURABHI and HDCK.

An amount of ₹ 1000.00 lakh is proposed in the Annual Plan 2020-21 for the implementation of the scheme.

IV.HANDICRAFTS

The industry, which is widely dispersed in the State, utilizes the traditional skills of artisans handed over from one generation to other. There are 32 different crafts in Kerala of which ivory carving, wood and horn carving, bell metal casting, hand embroidery, coconut shell carving are the important commercial items. The schemes included in the Annual Plan 2020-21 intend to eliminate middlemen, improve the skill of artisans, productivity, increase market opportunities and strengthen co-operatives.

1. Development of Handicrafts Sector (Outlay: ₹ 465 .00 lakh)

The components under this scheme are:

a. Assistance to Organizations in Handicrafts Sector

(Outlay: ₹ 100. 00 lakh)

An amount of ₹ 100.00 lakh is proposed for extending capital assistance including modernization , renovation and other capital activities of SURABHI, KADCO and HDCK.

b. Establishment of Common facility Service Centres for Handicrafts

(Outlay: ₹ 100. 00 lakh)

The amount is intended to be used to support process, technologies, training,testing,new design,value addition and marketing activities in selected crafts/areas .

c. Assistance Scheme for Handicrafts Artisans (ASHA)-

(Outlay: ₹ 65.00 lakh)

The outlay under the Scheme, intends to provide extensive support to artisans in the handicrafts sector for setting up handicrafts-based micro enterprises as one time grant to such artisans with due regard to special categories including women entrepreneurs on bank linked projects.

d. Development of Bamboo related Industries

(Outlay: ₹ 120.00 lakh)

Development of Bamboo related Industries needs to be taken up under the guidance of State Bamboo Mission involving various Departments and agencies such as KSBC, SURABHI, KADCO, HDCK etc. An amount of ₹ 120.00 lakh is proposed for this scheme in the Annual Plan 2020-21 for upliftment of the industry and its artisans. Following are the components of the Scheme:

- Conducting skill upgradation training programmes for artisans and craftsmen in making diversified and value added products of bamboo and for increasing the sales of bamboo products.
- Promotional activities in Bamboo sector including participation in national/international events.
- Setting up of Treatment plants and Distribution Centres.
- Setting up CFCs involving groups of trained artisans and providing necessary tools and equipment

- Organize “Kerala Bamboo Fest” with International participation
- Hand Holding of Innovation Centre.

e. Bamboo propagation and promotion (Matching State share - National Bamboo Mission) (Outlay: ₹ 80.00 lakh)

The objective of the central scheme is to increase the area under bamboo plantation in non-forest and private lands to supplement farm income and availability of quality raw materials requirement of industry, there by promoting product development and rejuvenate bamboo industry . It also aims to assess gaps in skill of artisans on location basis, prepare training module based on the need – assessment, quality enhancement and product improvement on existing products through engineering inputs, promotion of Bamboo based entrepreneurship through necessary support services as well as support to create market demand and to bridge the critical gaps in the sector, promotion of Bamboo propagation and maintaining an information system about Bamboo. Such an intervention based approach is expected to create income generation opportunities at various levels especially among women, and improving the living standards of the artisans/ craftsmen thereby contributing to the overall growth of sector.

The components of the scheme are:

- Bamboo nursery both in public and private sector (High –tech/Big/Small)
- High density Bamboo plantation on Govt.Panchayath/community land including waste land ,block plantation /boundary plantation on farmer’s field
- Establishment of tissue culture lab, livelihood business incubators and processing units for value addition of bamboo units.
- Management of bamboo waste in primary processing units
- Technological enhancement of indigenous tools, equipment and machinery.
- Post harvest storage and treatment facilities.
- Establishment of marketing infrastructure.

An amount of ₹ 80.00 lakh is proposed in the Annual Plan 2020-21 as 40% matching State share for the propagation and promotion of Bamboo under the central scheme, National Bamboo Mission.

V.HANDLOOM AND POWERLOOM INDUSTRIES

Handloom sector is one of the important traditional industries of Kerala. The Directorate of Handloom and Textiles has the responsibility to protect and promote the handloom and textile industry in the State. Directorate supports the areas of infrastructure, modernisation, marketing, human resource development, conservation and preservation of traditional skills, products, finance, welfare programmes, price support to equip the segment to compete in global market.

Govt. has been making interventions like infrastructure support, input support, marketing assistance, welfare/training initiatives, recapitalization of the primary /apex societies, revival of the mills & co-operative societies, capacity development measures to develop a strong handloom sector in the State. Also Government is in the process of rejuvenating the industry through “School Uniform Project” which promises the weavers decent wages and consistent employment. In the annual plan 2020-21, an amount of ₹5139 lakh is proposed under handloom and power loom sector with due focus on Gender Budgeting.

1. Capital support schemes

An amount of ₹308 lakh is proposed in the annual plan 2020-21, towards share participation to handloom co-operative societies, HANTEX and HANVEEV with a view to strengthen their capital base as margin money and making them eligible for more cash credit facilities from financial institutions.

a) Govt Share Participation in PHWCS

(Outlay: ₹84.00 lakh)

The scheme is meant for enhancing the Net Disposable Resources position of the Handloom co-operative societies for creating assets. At present the share participation by Government is proposed in cottage type/factory type/SC/ST societies @ 2, 3 & 5 times of the share taken by members respectively. The maximum amount of share participation is ₹10 lakh per society based on specific expansion/ modernisation/ revival project proposals. It is proposed to assist at least 10 PHWCS in the financial year 2020-21 and 10% of the fund will be utilised for handloom societies formed by women weavers an amount of ₹84.00 lakh is proposed in the annual plan 2020-21.

b) Share participation to HANTEX and HANVEEV

(Outlay: ₹224.00 lakh)

The scheme aims at government share participation in Hantex and Hanveev for strengthening their capital base and making them eligible for more cash credit facilities from financial institutions. The outlay proposed shall be utilized for activities like modernization, diversification of products and renovation of showrooms based on feasible/viable project proposals.

An amount of ₹150 lakh is proposed in the annual plan 2020-21 for Kerala State Handloom Development Corporation Limited investments/Share participation to HANTEX focusing 'Handloom Suraksha scheme'.

An amount of ₹74 lakh is proposed in the annual plan 2020-21 for share Participation to HANVEEV. Focussing modernisation, diversification of products, renovation of showrooms based on viable project proposals.

2. Promotion and Development Schemes

A total amount of ₹788 lakh is proposed for providing subsidy on quality raw materials for weavers, margin money loan on quality raw materials, weavers/allied workers motivation programme, self-employment generation, establishment of business incubator in handloom sector and establishment of handloom village under the schemes.

a) Providing subsidy on Quality Raw Material for Weavers

(Outlay: ₹126 .00lakh)

This scheme is for ensuring timely supply of quality raw materials at reasonable cost to weavers through yarn bank.

- Hank yarn subsidy to weavers on DBTS through Directorate of Handloom & Textiles. The Hank yarn subsidy shall be given at a rate notified by Government from time to time comparing Mill Gate Price Scheme.
- Price subsidy to weavers on DBTS through Directorate of Handloom & Textiles on the price fixed by Government for purchase of dyes and chemicals.

An amount of ₹126.00 lakh is proposed for the component in the annual plan 2020-21.

b) Providing Margin Money Loan for Quality Raw Materials for weavers**(Outlay: ₹100.00 lakh)**

This component intends to provide margin money loan through yarn bank to weavers for procuring quality raw materials, in order to ensure timely availability of quality raw materials at reasonable price. As per the scheme margin money loan shall be given to yarn bank to procure and distribute yarn to weavers in the form of a revolving fund. An amount of ₹100 lakhs is proposed in the annual plan 2020-21. All the above activities under section a)&b), shall be by comparing input-output linked value process chain, ensuring and comparing i) value addition of products, ii) employment generation and iii) total sales turnover of respective institutions & sector as a whole. Administrative Department shall ensure that there is no duplication of assistance in the value chain while disbursing incentives/subsidies.

c) Self-Employment Scheme under Handloom Sector**(Outlay: ₹ 100 lakh)**

Self-employment Generation scheme is to promote entrepreneurship and employment in handloom sector. Margin money assistance (maximum 40% of the project cost) shall be given to the entrepreneurs on bankable projects to set up units for producing handloom products/ value addition of handloom products/ design of new and innovative products.

Entrepreneurs with 10 years' experience in handloom weaving or having diploma in handloom or textile technology will be given preference. The unit has to be set up with facilities for producing handloom products/value addition of handloom products/ design of new and innovative products. Individual entrepreneurs, partnership firms, private limited companies, startup units etc. can avail the benefit of this scheme for the projects in production and value addition of handloom products. That unit which does not take up weaving shall be an MSME with valid Udyog Adhar under taking value addition in handloom products.

Handloom Business incubator envisages to promote and attract new entrepreneurs in handloom sector. The business incubator at Balaramapuram will provide guidance for design development, dyeing, warp making and weaving facilities to manufacture and market handloom products and will provide space and allied facilities available in the centre for 12 months to upcoming star-ups/entrepreneurs. An amount of ₹100 lakh is proposed in the annual plan for Self-Employment Generation Scheme and Business Incubator.

Out of the ₹100 lakh proposed under the scheme an amount of ₹25 lakh is exclusively earmarked for assistance to 'Yuva Weave Scheme'. The scheme aims to make 75 youth from the age of 18-40 to become weavers. The scheme to be implemented based on the approved guidelines.

d) Weavers/Allied Workers Motivation Programme**(Outlay: ₹420.00 lakh)**

The objective of the programme is to motivate weavers /allied workers to improve productivity by providing attractive incentives for additional work based on scientific work assessment, annual sales turnover and approved guidelines. All the activities shall be on considering and comparing input-output linked value process

chain, ensuring i) value addition to the products ii) employment generated and iii) comparing total sales turnover of the institution & sector as a whole.

During 2020-21, scheme aims to motivate weavers/allied workers to improve productivity by providing attractive incentives for additional work. Target is to provide assistance to 17,000 weavers/allied workers out of which approximately 70% (11900) are women. Administrative Department shall ensure that there is no duplication of assistance in the value chain while disbursing incentive/subsidies.

An amount of ₹420 lakh is proposed for the above activities in the annual plan 2020-21.

e) Establishment of Handloom Village and Integrated Handloom Village

(Outlay: ₹ 42.00 lakh)

The programme intends to showcase the rich craftsmanship, evolution of the industry in the region where weavers are concentrated and the total overview of the process of activity. It is proposed to setup a centralized centre for handloom village for providing facilities like dyeing and other common activities by utilizing GoI and CMRD fund as matching State share from the scheme.

An amount of ₹42.00 lakh is proposed in the annual plan 2020-21 for the scheme.

3. Incentive and welfare schemes

An amount of ₹102 lakh is proposed in the annual plan 2020-21, with an objective of implementing the following incentive and welfare schemes.

a) Contributory Thrift Fund

(Outlay: ₹ 84.00 lakh)

The scheme is intended to provide assistance to the weavers and their family members for meeting the expenses on marriage, children's education. The scheme will cover 17,000 weaver beneficiaries coming under Welfare Board. As per the scheme, minimum 8% of wages is recovered from weaver and equal contribution is proposed by Government. The Administrative Department shall ensure that there is no duplication of assistance to the beneficiaries under other similar schemes of Government of India/State Government. The scheme is implemented through the Directorate of Handloom & Textiles.

An amount of ₹84 lakh is proposed for the scheme in the annual plan 2020-21.

b) Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bunkar Bima Yojana)

(Outlay: ₹18.00 lakh)

Under the Insurance Scheme Mahatma Gandhi Bunkar Bima Yojana, out of the total premium of ₹330/- per Weaver, ₹ 100/- will be proposed by LIC of India, ₹150/- by GOI directly to LIC of India, and the balance amount of ₹80/- is the weaver's contribution which will be met as matching fund by State Government. The Administrative Department shall ensure that there is no duplication of assistance to the beneficiaries under other similar schemes of Government of India/ State Government. The scheme is implemented through the Directorate of Handloom & Textiles. The scheme will cover 10000 weavers in 2020-21.

An amount of ₹18 lakh is proposed in the annual plan 2020-21 for the above activities.

4. Production, Marketing & Training Schemes

An amount of ₹1135 lakh is proposed in the annual plan 2020-21, for implementing following production, marketing and training schemes.

a)Marketing and Export Promotion Scheme

(Outlay: ₹252.00 lakh)

This component aims at providing following assistance to the handloom co-operative societies, Hantex and Hanveev to promote and develop market of handloom products. Incentives/assistance shall be based on input-output linked process chain, ensuring value addition, employment generated and total sales turnover of the institution and sector as a whole. Activities include export incentive @ 20% of the export turnover of respective institutions, assistance to Hantex, Hanveev, PHWCS to participate in handloom exhibitions/fairs, business to business meets, conduct of district level and regional handloom expos during festival periods, conducting buyers seller meets and to meet matching funds, if any, for expos organized by Government of India, assistance to Hantex/Hanveev/PHWCS to participate in national and international fairs/exhibition, assistance for standardization of handloom products as well as branding viz, 'Kerala Handloom Products', assistance for developing exquisite handloom products, branding of showrooms and items may be identified through the assistance of reputed agencies like NIFT,IIM etc, awards at State/district level, to the best weaver and best performing PHWCS through benchmarking and acknowledging the performance, propagation of the use of handloom clothes inside and outside the nation through print, visual and broadcasting media and other promotional programmes and grant assistance to PHWCS and individual weavers under Hanveev to get them registered under 'Handloom Mark Scheme'.

This scheme is proposed for an amount of ₹252.00 lakh during the financial year 2020-21 in the annual plan

b) Modernisation of Handloom Societies, and Promotion of Value Added products

(Outlay : ₹715.00 lakh)

The main aim of the scheme is modernization in handloom sector. Including loom repair, technology up gradation, revitalization, revamping of work shed. This can be achieved through modernisation activities in handloom sector focusing 1.pre-loom processing 2. weaving 3. dyeing and printing, 4. value added products 5.basic infrastructure 6. Revamping of workshops and common facility centres. The activities planned are technology upgradation in pre loom activities, spinning, and value addition including basic infrastructure facilities covering women friendly work places. The ultimate intension is to change the industry completely without affecting the traditional culture and basic principle. Activities proposed through this scheme shall be based on detailed and comprehensive project proposals with clear objectives and monitorable targets.

An amount of ₹715 lakh is proposed for the scheme in the annual plan 2020-21.

Sl.No.	Component Name	Amount (₹in lakh)
1	Assistance for pre-loom facilities, replacement of loom accessories like steel, reeds, shuttles etc to societies, which aims	

	to help around 1000 weavers and 50% of the beneficiaries will be women	₹715.00
2	Technology upgradation and transfer of new technologies for increasing productivity of looms ,quality of weaving and allied processes	
3	Revitalisation and standardization of factory type societies	
4	Revamping of worksheds of PHWCS and common facilities like dye houses	
5	Revamping of worksheds of weavers under HANVEEV/Welfare Board Members, with audited accounts, minimum scale of production and sales turnover during previous years	
6	Renovation/Repair of Dye house	
7	‘Loom a house’ scheme-This intends to promote weaving in houses where at least one family member who have 5 years of experience or certificate from component agency, but unable to procure loom will be proposed 75% of the cost of the loom up to a maximum of ₹40,000 will be proposed by the Government	
8	Setting up of building, restrooms, toilets, storing facilities for women weaver	
	Total	₹715.00

c) Training and Skill Development Programme

(Outlay: ₹168.00 lakh)

The scheme envisages is to provide training to staff and workers in PHWCS for developing their weaving skills, improving productivity and achieving capacity to use advance technology covering all activities in the value chain.

- a) Conducting evaluation/impact studies, orientation training to departmental staff in preparation of project proposals, computerization and automation and conducting seminars and workshops in association with textile committee and others ₹30 lakh is proposed for this purpose.
- b) Total e-governance solutions ERP –(New): A business management software to facilitate error free transactions and production to improve the overall efficiency of the system which allows to use a system of integrated applications to manage the business and automate management functions in technology, services, human resources etc. The ERP solutions shall align with the Digital Kerala architecture of IT Department. ₹20 lakh is proposed for this purpose.
- c) Engaging professional designers through IIIHT, NIFT etc to develop new designs and familiarize weavers. It intends to provide the service of at least one designer in each potential location to assist the weavers. ₹20 lakh is proposed for this purpose.
- d) Grant to Indian Institute of Handloom Technology, Kannur for conducting intensive training, training to new weavers, and training in allied sectors covering the value chain with focused training modules. It is proposed to cover 400 people during 2019-20. ₹70 lakh is proposed for this purpose.
- e) Stipend to 3 year textile technology students at IIHT Venkatagiri and Gadgag and students in IIHT, Kannur. ₹28.00 lakh is proposed for this purpose.

A total amount of ₹168.00 lakh is proposed in the annual plan 2020-21 in this scheme for the above activities.

5. Setting up of Textile processing centre at Nadukani (New Scheme)

(Outlay : ₹600.00 lakh)

The state of Kerala has approximately 620 Primary hand loom weaver co-operative societies, 46 Primary power loom weaver co-operative societies, 5 integrated power loom societies, 2 spinning mills with weaving units and 2 handloom apex organizations viz. HANTEX and HANVEEV. The demand for dye/digital printing is met by outside states. If a facility for dye/digital printing is set up inside the state, the demand can be met within the state itself. Hence it is envisaged to set up a dyeing and ecofriendly printing unit in Nadukani, Kannur. An amount of ₹600 lakh is proposed in the annual plan 2020-21 for setting up a dyeing and ecofriendly digital printing unit in Nadukani, Kannur.

An amount of ₹600 lakh is proposed for the above activities in the annual plan 2020-21

6. Development of Powerloom

An amount of ₹85 lakh is proposed in the annual plan 2020-21, towards revitalization of power loom sector in the financial year 2020-21.

a) Revitalisation of Powerloom Co-operatives Societies

(Outlay: ₹ 84.00 lakh)

This scheme intends to support comprehensive one time revival of power loom co-operative societies covering infrastructure, technology up gradation and product diversification including value added products. An amount of ₹84.00 lakh is proposed in the annual plan 2020-21.

b) Group Insurance Scheme for Powerloom Weavers

(Outlay: ₹1.00 lakh)

This is a centrally assisted scheme, which provides insurance coverage to the workers in the power loom sector. Out of the total premium of ₹470/- per Weaver, ₹100/- will be proposed by LIC of India, ₹290/- by GoI directly to LIC of India and the balance amount of ₹80/- is the weaver's contribution which will be met as matching fund by State Government. An amount of ₹1.00 lakh is proposed as token provision by State's contribution in the Annual plan 2020-21.

7) Modernisation of powerloom industry

An amount of ₹84.00 lakh is proposed under this scheme as share participation in powerloom co-operative societies and modernization of integrated powerloom societies under TEXFED during 2020-21.

a) Share Participation to powerloom Co-operative Society

(Outlay: ₹16.00 lakh)

This programme is meant for providing Government share capital for modernization/technical up gradation/diversification/renovation of the Power loom co-operative societies and production of valued added products based on comprehensive revival plan on financial tie up with financial institutions.

An amount of ₹16 lakh is proposed in the annual plan 2020-21 to assist 4 powerloom co-operative societies excluding societies under TEXFED.

b)Modernisation of Integrated societies/assistance to integrated powerloom under TEXTFED

(Outlay: ₹68.00 lakh)

The scheme is intended for the assistance to four Integrated Power loom Societies (Neyyattinkara, Calicut, Kottayam, Keltex and Wayanad) in the state under TEXTFED for modernisation, procuring loom accessories for production of value added products based on concrete viable project proposals. An amount of ₹68 lakh is being proposed for the above activities in Annual plan 2020-21.

c) Comprehensive revival scheme for co-operative spinning mills under TEXTFED

(Outlay: ₹2037.00 lakh)

The scheme intends to make the mills break even through completion of the modernisation projects taken up in 12th plan under NCDC assistance and state assistance. Through this, the mills can supply products in line with the current market demands like school uniform clothes, khaki, hospital clothes etc. The detailed comprehensive project reports with specific outcomes are to be prepared, taking into account upgradation works already done and appraised by Administrative Department through RIAB. The following mills and activities come under the scheme for which a total amount of ₹2037 lakh is proposed in the annual plan.

Sl.N	Component Name	Activity	Amount (₹lakh)
1	Alappuzha co-operative spinning mill	It includes purchase of autoconer, repair & maintenance Modernisation and Autocorner	280
2	Thrissur co-operative spinning mills	2 Autocorners, modernisation and maintenance	274
3	Kollam co-operative spinning mills	Autocorner and modernisation	550
4	Malabar co-operative spinning mills	Autoconer and modernisation	200
5	Malappuram co-operative spinning mills	Autoconer and modernisation	225
6	Kannur co-operative spinning mill	Autoconer, modernisation	300
7	Priyadarshini co-operative spinning mill	Modernisation and spillover works	108
8.	K.Karunakaran co-operative spinning mill	Testing facility	100
Total			2037

VI. COIR SECTOR

Coir industry is one of the traditional industries giving employment to thousands of people in the State. Directorate of Coir Development is the organization that implements the decisions of the Government on issues related with coir industry, act as a facilitator for the promotion of the coir industry in the State and to ensure sustainable employment opportunities in the industry through planning and implementation of the new policies. The 2nd Re-organisation of Coir sector guarantees Social Protection of Coir Workers focussing modernisation and innovative value added products.

Developing an efficient system of continuous procurement of husk, to ensure uninterrupted supply of raw materials, opening of new de-fibering units and modernization of the existing units, production of more value added products, institutional support for R & D are some of the thrust areas in the Annual plan 2020-21.

In the annual plan 2020-21, an amount of ₹11274 lakh is proposed under coir sector for a total of twelve schemes. in this annual plan, due importance is given to gender budgeting.

1. Cluster development and husk procurement programme in Coir sector

(Outlay: ₹100.00 lakh)

The objective of the scheme is to form a Consortium for the collection of the husk, establishing a yarn bank, establishing common facility centre, and common showroom and sales outlets. Establishing one consortium under the scheme is the targeted output. The expected outcome is ensuring availability of raw material, use of modern technology, increase in the volume of sales and exports.

a) Cluster Development Programme: Cluster Development Programme in Coir sector is being implemented by Coir Board under the Scheme of Fund for Regeneration of Traditional Industries (SFURTI). Clusters can be formed as per norms and avail the central assistance based on projects. The amount proposed can be utilized as State's matching share in the projects.

b) Coir consortium

Husk procurement is the key to successful implementation of the '2nd restructuring of coir sector' as it provides the raw materials required for mechanisation of the defibering units. Therefore an institutional mechanism is essential for catalysing mechanisation and technology development in the State in achieving self-reliance, diversification and quality in the coir sector.

An amount of ₹100.00 lakh is proposed for the scheme in the annual plan 2020-21 towards matching State share of Cluster Development Programme and for the consortium.

2. Mechanisation and Infrastructure Development of Coir Industry/Regulated Mechanisation of Coir Industry

(Outlay: ₹4167.00 lakh)

This scheme intends to meet the global demand of diversified coir products of superior quality and to withstand the price competition from other fibre products, it is essential to modernize and enhance the productivity in coir industry to enable the sector to meet the global demand of diversified coir products of superior quality withstanding the price competition from other fibre products.

1. Public Sector Undertaking: Rejuvenation, modernization and Technology upgradation of PSUs like COIRFED, KSCC, public sector undertakings and other government institutions

in the coir sector. An amount of ₹1000.00 is proposed for the above activities in the annual plan 202-21.

2. Co-operative Sector

a)Co-operative Sector: Assistance for basic infrastructure, Effluent Treatment Plants (ETPs), Common Facility Centres, plant, machinery and equipments required for technology upgradation of the spinning, weaving and defibering sector of co-operatives revival projects of co-operatives covering margin money, working capital, and project implementation charges are envisaged under this scheme. An amount of ₹1167.00 lakh is proposed for their activities.

3. Entrepreneurs: Assistance for adoption of modern technology for husk procurement, increased deployment of DF units, the establishment of automatic spinning mills, PVC tufted units and allied activities on the process chain on entrepreneurial mode. Assistance for production of Non-woven Coir Geotextiles, Coir composites/injection moulded Coir for automobiles, Coir Composite Boards, Coir ply and Coir wood products and needle punch units on entrepreneurial mode with viability gap funding in Coir non-woven sector. An amount of ₹2000.00 lakh is proposed in the annual plan 2020-21 for the activities.

A total amount of ₹4167.00 lakh is proposed for the scheme in the annual plan 2020-21 for the above activities.

3. Training and Management Improvement

(Outlay :₹300.00 lakh)

The objective of this scheme is to provide training to staff and workers in department, PSUs and coir co-operatives. Activities under this scheme include;

- Training to the employees of the Coir Development Department, COIRFED, Kerala Coir Workers Welfare Fund Board and PSUs and coir workers in the latest development/research and development innovations in the coir sector
- Imparting training to society functionaries and workers of coir co-operatives for the better management of the societies including skill up-gradation, training for quality assurance in products, entrepreneurship development activities.
- E-governance activities such as modernization of the department by completing computerization based on IT Master Plan, AMC, adding hardware and software, maintenance of the website, net connections.
- Activities related to running of Project Management Units to monitor 2nd Restructuring of Coir sector.

An amount of ₹300.00 lakh is proposed for the scheme in the annual plan 2020-21.

4. Grant for Centres for Research and Development in Coir Technology

(Outlay:₹714.00 lakh)

The scheme intends to undertake in house R&D activities as well as outsourcing R&D required to improve the coir sector as a whole to enhance productivity in the sector. Bringing innovation in mechanization/technologies, creation of diversified coir products with high value addition, development of product designs, hiring professionals/technical experts and grants to educational institutions/universities for carrying out research activities, improving infrastructural facilities and meeting project based expenses of NCRMI. Emphasis on issue based R&D, focusing process improvement in the extraction of fibre,

pollution free retting, modernization of production infrastructure, new product/process development, product diversification etc.

An amount of ₹714.00 lakh is proposed for the scheme in the annual plan 2020-21 for the above activities.

5. Marketing, publicity, propoganda, Trade Exhibitions and Assistance for setting up of showrooms

(Outlay: ₹1082.00 lakh)

The objective of the scheme is to popularize the activities in the coir sector and strengthening marketing for overall development of the sector. The outlay proposed in the Annual plan for attending and organizing trade fairs at State, National & International level including Coir Kerala", support to coir co-operatives, Coir PSUs & other institutions/department in the Coir sector for participation in trade fairs/exhibitions, buyer seller meet, coir mart, popularization of scheme/activities, conducting studies, enumeration, documentation of activities, project report preparation, conducting seminars/awareness camps/ workshops, giving awards and scholarship in the coir sector, organizing coir day etc.

A part of the total outlay can be used for the activities of the newly formed Kerala Coir Marketing Company Private Limited for expanding the market reach of coir and allied products. A part of the outlay can also be used for design and infrastructure support to potential showrooms to be set up in various States, matching contribution for renovation of PSU showrooms and establishing Coir Museum at Alappuzha.

An amount of ₹1082.00 lakh is proposed for the scheme.

6. Market Development Assistance for the sale of Coir and Coir Products (50%State Share as matching fund)

(Outlay: ₹ 672.00 lakh)

Assistance to be utilized for Publicity, renovation of god owns, market study and innovative marketing strategies including payment of discounts, introduction of e-commerce facilities, upgradation of design facilities as per Govt. of India norms along with central share. The incentives shall be input output linked for the products of Coirfed, Fomil, Kerala State Coir Corporation and Coir co-operatives as applicable based on total turnover of respective institution and that of the sector as a whole, taking into account employment generated and value addition in the value chain.

Care should be taken to avoid duplication of assistance under other schemes like Price Stabilization Fund, Income Support Scheme etc. The provision can be utilized as State share for assistance received from Government of India as matching fund.

An amount of ₹672.00 lakh is proposed in the annual plan 2020-21 for the above activities.

7. Production and Marketing Incentive (PMI)

(Outlay: ₹ 336.00 lakh)

Production and marketing incentive (PMI) scheme is for providing assistance to promote production, marketing and export of coir and coir products including PVC and rubberized coir products and coir geo textiles by the Primary Co-operative Societies, Mats and Mattings co-operative societies, Apex societies and Public undertakings viz, Kerala State Coir corporation and Foam Mattings (India) Limited to encourage sustained production so as to facilitate sale in coir sector and thereby generate more employment opportunities in the sector. A portion of the amount can be utilized for promotion and marketing of heritage products. Assistance shall be based on actual sales turnover of the

institutions and input output linked, taking into account employment generated/value addition on products. Care should be taken to avoid duplication of assistance in the form of incentives proposed under MDA scheme as well as other assistance under income support scheme and alike at various stages in the value chain. An amount of ₹336.00 lakh is proposed for the scheme in the annual plan 2020-21.

8. Price Fluctuation Fund

(Outlay: ₹ 3800.00 lakh)

The scheme intends to stabilize the price of coir fibre, yarn and coir products. This scheme aims to make the COIRFED, FOMIL and KSCC capable to procure the products from co-operatives giving price at par with the production cost and compensates the loss, if any, sustained while selling at market prices. The co-operative societies, small scale producers and apex organizations will be directly benefited and indirectly benefit the entire coir workers by ensuring statutory wages. The incentives shall only be for the materials purchased through COIRFED, KSCC and FOMIL based on total sales turnover of the respective institutions comparing input output linkages and employment generated/value addition on products. Due care should be taken to avoid duplication of assistance at various stages in the value chain under other incentive schemes.

An amount of ₹3800.00 lakh is proposed in the annual plan 2020-21 for the above activities

9. Coir Geo Textiles Development Programme

(Outlay: ₹42.00 lakh)

The comprehensive Coir Geo Textiles Development Programme includes implementing model projects, using Geo Textiles as a standard engineering material, creation of awareness programmes on Geo-Textiles, strengthening of R&D and orientation on Geo-Textiles. The assistance can be given to Coirfed, Kerala State Coir Co-operatives (KSCC), Foam Mattings India Limited (Fomil), Alappuzha Coir Cluster Development Society (ACCDS), National Coir Research & Management Institute (NCRMI), Public Works Department, Irrigation Department, Local – Self Government Institutions and other agencies for implementation of various Geo-textiles activities in their respective areas based on projects with specific outcomes. An amount of ₹42 lakh is proposed for the scheme in the annual plan 2020-21

10. Government Share Participation for Coir Co-Operatives

(Outlay: ₹ 10.00 lakh)

The scheme intends to strengthen the share capital base of the co-operatives in the coir sector. Existing societies which have not availed the eligible amount in full can also avail the assistance based on clear cut viable proposals for modernization/diversification with specific outcomes. An amount of ₹10.00 lakh is proposed in the annual plan 2020-21 for this scheme.

11. Re-organization of coir industry-2nd phase

(Outlay: ₹1.00 lakh)

As part of the second reorganization of Coir industry, Government plans to set up a clearly defined agenda for modernization. A distinctive feature of the modernization strategy will be social protection guaranteed to the traditional coir industry workers. Apart from allocation of funds under State Annual plan, assistance from NCDC is being sought specifically for activities such as mechanization, working capital support, technology enablement, market development, professional development and capacity building. The

NCDC assistance sanctioned. A token provision of ₹1.00 lakh is proposed in the annual plan 2020-21 towards NCDC approved project

12. Modernisation of coir project offices (new)

(Outlay : ₹ 50.00 lakh)

The scheme envisages modernisation of the administration and governance infrastructure of Coir Project Officers enabling a good working environment which in turns will improve the productivity of the Coir Development Officers. The activities cover upgradation/renovation of Civil, MEP & IT and allied infrastructure.

An amount of ₹50.00 lakh is proposed for this scheme in the annual plan 2020-21.

VII. KHADI & VILLAGE INDUSTRIES

Khadi industry in Kerala is a traditional industry providing direct employment to 8400 spinners and 5200 weavers through various production units run by Kerala Khadi and Village Industries Board (KKVIB) and recognized Khadi institutions. Khadi and Village Industries Board's activities actually include Cotton processing, yarn processing and value addition in the sector and promotion of village industries sector.

Technological up gradation focusing quality and productivity, product diversification and value addition creating more employment and fair wages, are the main objectives of the schemes. Training and capacity building, Market development activities, Revitalization of sector for increasing productivity, production and marketing incentives for the sustainable growth of the sector are some of the thrust areas.

In the Annual plan 2020-21, an amount of ₹ 1610.00 lakh is proposed under Khadi and Village Industries sector. In khadi and Village Industries sector 95 % are women employees and the schemes gives thrust on women entrepreneurship development . Additional thrust is given to revival, value addition and modernization of khadi sector. Total number of schemes in the sector is 12 .

I. Infrastructure Development Schemes

1. Expansion & Modernization of Sliver Project at Ettukudukka in Kannur District (Outlay: ₹ 140 .00 lakh)

The main objective of the scheme is to strengthen the activities of sliver project through modernization so as to ensure timely and uninterrupted supply of sliver to all the production centres. The Kerala Khadi and Village Industries Board has its own departmental khadi production centres (425 centres, of which 252- spinning centres & 173- weaving centres) all over Kerala. The sliver is the raw material used for producing yarn and the Sliver Unit at Ettukudukka is intended to supply good quality sliver at affordable price to the departmental production centres and other Khadi institutions within the State. In order to meet this requirement, the Cotton processing unit at Ettukudukka has to be expanded and modernized. The modernisation activities planned are screw type compressor with accessories, pipe line work for carding and blow room exhausters, blow room with chootfeeding facility, cans with cluster wheel, electrification, installation cost and other initial operating expenses.

An amount of ₹ 140.00 lakh is proposed for the scheme in the Annual Plan 2020-21 for supporting and new modernization proposals.

2. Computerization of Khadi Board Offices

(Outlay: ₹35 .00 lakh)

The board office and district offices are under the process of office automation including e-filing and e-tracking and digitalization of its data for improving its functioning. Board has already developed softwares for the management of sales and sales godowns and outlets. New softwares for HR Management and accounts are being developed by C-DAC, and will be ready for rollout in 2019-20. Board intends to develop new softwares for production side activities like computerized design printing, color patterns etc. The scheme envisages full-fledged computerization of Khadi Board Offices including e-filing and tracking of files and online monitoring system as well as IT applications in production, marketing portal, based on an IT Master Plan in consultation with IT Department during 2020-21.

An amount of ₹ 35.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

3. Modernization of Existing Sales Outlets & Godowns of Khadi Board

(Outlay: ₹ 30 .00 lakh)

The main objective of the scheme is to renovate the Godowns and sales outlets in order to facilitate improved sales of khadi and village industries products, and there by strengthen the marketing of khadi and village industries products. To strengthen the marketing sector of the Khadi and Village industries, renovation and modernization of the existing sales outlets/godowns at Khadi Grama soubhagya Vadakkumnathan (Thrissur), Vadakara (Kozhikode) and Ramnagar (Kasarkode) are envisaged under the scheme.

An amount of ₹ 30 .00 lakh is proposed for the scheme in the Annual Plan 2020-21.

4. Strengthening and Modernization of Departmental Khadi Production Centres

(Outlay: ₹ 150 .00 lakh)

The main objective of the scheme is to make quality khadi products there by enhance wages and linking improvements in process/technologies. This can be achieved through modernization activities in khadi production centres focusing on 1.pre loom processing, 2.spinning, 3. Weaving, 4.value addition 5.Industrial infrastructure focusing production centres a cluster approach with Common facility service centres 6.muslin production. Upgradation of the existing work sheds in Khadi production centres and technological up gradations are also envisaged under the scheme. The activities planned are construction of boiling sheds for departmental khadi production centres, technology upgradation in preloom activities, spinning and weaving, women friendly work places with clean toilet, incinerator, repair and maintenance of departmental units and purchase of spare parts are covered under the scheme. The ultimate intention is to change the industry completely without affecting the traditional culture and basic principle. Activities proposed through this scheme shall be based on detailed and comprehensive project proposals with clear objectives and monitorable targets.

An amount of ₹ 150.00 lakh is proposed for the scheme in the Annual Plan 2020-21. Of which, an amount of ₹ 15.00 lakh is set apart for providing basic amenities for women workers.

5. Development and Strengthening of Departmental Village Industries units

(Outlay: ₹ 50 .00 lakh)

The scheme is intended to strengthen the activities under departmental Village industries units, which includes RMG unit upgradation, Diversification of file board unit, Value added products using khadi cloths and product development.

An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

6. Development of Bee-Keeping Industry

(Outlay: ₹ 20.00 lakh)

The Khadi and Village Industries Board has been promoting bee-keeping activities by supplying bee boxes with colony at subsidized rate to motivate bee keepers and also impart training in bee keeping. The Board has manual honey processing units in various districts such as Pathanamthitta, Ernakulam, Kozhikode etc. The scheme envisages renovation and upgradation of Honey units at Thiruvananthapuram, Neryamangalam in Ernakulam and Kunjimangalam in Kannur.

An amount of ₹ 20.00 lakh is proposed for the scheme in the Annual Plan 2020-21

II.Training and Capacity building Scheme

7. Information, Publicity and Training

(Outlay: ₹100.00.lakh)

To popularize, brand and market Khadi and Village Industries products, extensive market promotion activities are necessary. The khadi Board is engaged in the production and marketing of various modern and variety products all over the State. Propagation and popularization of these products is very important in the present context of highly competitive modern marketing.

Publicity through audio visual and print media, Gandhi Jayanthi quiz Competition, promoting khadi clubs, product branding through khadi tag ,bar coding,khadi innovation workshop/Fests are covered under the scheme.

Training and capacity building of department staff, workers in production centres in warping, spinning, weaving, printing, value added products in Khadi and other similar activities in village industries sector are also envisaged in this scheme.

In the Annual Plan 2020-21, an amount of ₹ 100.00 lakh is proposed for the scheme, of which an amount of ₹ 70 lakh is exclusively for training and capacity building benefiting 70% women weavers /workers.

III.Financial Incentives/Support programmes

8. Production /Festival Incentive to Khadi Spinners and Weavers

(Outlay: ₹ 500.00 lakh)

The objective of the scheme is to provide production incentive to Khadi spinners & weavers and Festival incentive to Khadi artisans. This is based on annual production and sales turnover in the sector/ institutions, linking value addition in products, corresponding employment generations comparing inputs and outputs in the value chain. Government announces festival incentive to Khadi artisans and Khadi spinners every year, especially during Onam season and also gives production incentives. Care should be taken to avoid duplication of assistance under any other schemes in the value chain.

An amount of ₹ 500 .00 lakh is proposed for the scheme in the Annual Plan 2020-21.

9.Financial Assistance to Khadi Co-operatives/Institutions

(Outlay: ₹ 150 .00.lakh)

The main objective of the scheme is for revitalization of khadi Co-operative societies and institutions which are engaged in Khadi developmental activities in the State. This can be achieved through modernization activities in khadi co-operative societies and institutions focusing on 1. Pre loom processing, 2.spinning3.weaving 4.value addition 5. industrial infrastructure 6.muslin production 7.silk production.

During 2020-21, the Board proposes to revitalize the Khadi Co-operative societies and institutions, based on comprehensive revival packages which are viable and generating more employment, focusing on infrastructure development, technology upgradation in pre loom activities, spinning and weaving, women friendly work places, improvement of production in muslin and silk weaving and introducing more charkhas and looms. An amount of ₹ 150.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

10.Khadi Gramam Programme

(Outlay: ₹ 170 .00 lakh)

The scheme envisages the establishment of 3000 Charkhas and 2000 Looms at household levels in the selected grama panchayats on cluster mode providing employment to 5000 people mostly from weaker sections such as women, physically and intellectually challenged during the 13th plan period.

a) Establishing looms for enhancing production and reducing the lose of working days .The Programme aims to provide new employment in Khadi industry. Board proposes to provide technical guidance and skill development to artisans during 2020-21.

b). Muslin revival project. Muslin khadi is a hand woven cloth with finer count muslin yarn ranging from 100s to 400s above. Production of muslin khadi in Kerala is considerably low, it comprises 20 to 25 % of the total khadi sale in Kerala. Majority of muslin cloth are procured from States like west Bengal and Uttarpradesh. KKVIB has now decided to implement a special muslin revival project. Board proposes to modify 100 looms and 150 muslin charkhas in the year 2020-21. In the initial stage, Board proposes to start this project in the selected existing production centres and will extend to household levels. Existing 30s count charkhas will be converted to muslin charkhas. This project will be implemented in Thrissur, Kottayam, Kollam, Pathanamthitta as first phase. This project aims to create 250 new employment.

c).The scheme also aims modernization of existing looms, accessories and equipments, raw material for initial production, imparting skill development and technical guidance to reap advantages of the demand in Khadi sector, including facility for marketing products with a target of 50 % women beneficiaries.

An amount of ₹170 .00 lakh is proposed for the scheme in the Annual Plan 2020-21.

11. Khadi Silk Weaving Project

(Outlay: ₹ 65.00 lakh)

The Khadi silk has good market all over Kerala. 30 % of total Khadi sale in Kerala is in Khadi Silk. But Khadi silk production in the State is considerably low. The objective of the scheme is to strengthen khadi silk weaving sector by providing necessary training and skill development in silk weaving and to establish new silk weaving units. The new unit will be set up with 75% grant from the central sector scheme “Integrated Scheme for Development of Silk Industry” of Central Silk Board. The Board proposes to increase its activities in silk production by introducing 100 looms in silk weaving units at Balaramapuram, Poozhikunnu (Thiruvananthapuram),Kandoth(Payyannoor), Chithali (Palakkad) during 2020-21.Activites proposed are purchase of looms, accessories, raw materials and imparting skill development/ technical guidance.

An amount of ₹65.00 lakh is proposed as State’s matching share for the scheme in the Annual Plan 2020-21.

12. Special Employment Generation Programme

(Outlay: ₹200.00 lakh)

The scheme focuses on generating employment opportunities in the village industry sector both in rural and urban areas. It proposes to provide margin money subsidy to small entrepreneurs and traditional artisans through bank linked projects, based on appraisal of the project and approved guidelines by Industries & Commerce Department. A performance appraisal of the previous year's programme is to be done by Khadi and Village Industries Board and necessary changes in guidelines may be done, while implementing the programme in current year. During 2020-21 the Board proposes to create 500 new village industries units and 1750 new employment opportunities. The Board will provide margin money (subsidy), EDP training and marketing facilities to prospective entrepreneurs with a target of 50 % women beneficiaries.

An amount of ₹ 200.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

VIII. Cashew Sector

Cashew industry plays an important role in achieving foreign exchange as it has high export value and generating employment as its processing is labour intensive in nature. Kerala is one among the major cashew producer in India. Kollam District is known as the hub of cashew processing and exporting in Kerala. The industry is highly labour intensive and employs more than 3 lakh workers, of which more than 90 per cent are women. Cashew industry in Kerala is now facing a crisis and numbers of the factories have shut down resulting thousands of people unemployed.

The major problems faced by cashew industry in Kerala are, lack of adequate raw materials, high cost of production, lack of modernisation, & marketing problems. The objectives of the schemes in cashew sector are to address the above problems.

Thrust areas in the sector are mechanization of the factories to increase the productivity without losing employment, modernization and planting high yielding varieties of cashew saplings to become self-sufficient in cashew production, new marketing strategies and procuring raw materials from other countries through Kerala Cashew Board.

An amount of ₹5530.00 lakh is proposed in the annual plan 2020-21 for the cashew sector.

Sl.No.	Department	Amount (₹in lakh)
1.	Kerala State Cashew Development Corporation	1400.00
2.	CAPEX	550.00
3.	Kerala State Agency for the expansion of cashew cultivation	550.00
4.	Kerala Cashew Board Ltd	3030.00
	Total	5530.00

Kerala State Cashew Development Corporation Limited (KSCDC)

KSCDC is a company fully owned by Government, is a model employer in the field of cashew industry, mainly to protect the interest of workers by providing maximum days of employment with statutory wages and other benefits in the cashew industry.

1. Modernisation and Partial Mechanisation of Cashew Factories of KSCDC

(Outlay: ₹1350.00 lakh)

The scheme intends to enhance the production and productivity of the factories of Kerala State Cashew Development Corporation Ltd. by modernizing and upgrading the facilities covering processing plants, equipment and basic infrastructure. Setting up model filling stations and warehouses, mechanisation in shelling, peeling and grading activities, renovation of existing building & allied infrastructure are envisaged under the scheme. An amount of ₹1350.00 lakh is proposed for the scheme in the annual plan 2020-21.

2. CDC Brand Building

(CDC Brand Promotion)

(Outlay: ₹50.00 lakh)

The scheme envisages the promotion of sale of 'CDC' branded consumer packet cashews and other value added products like Cashew Bits, Cashew Soup, Cashew Powder, Cashew Vita and now Chocolate coated Cashews that have better margin in Kerala, India & abroad. The activities proposed during 2020-21 are advertisement in selected media for creating and reinforcing awareness of the CDC brand, various sales promotion activities to create brand loyalty to market the products exclusively, participation in major food exhibitions, focused marketing efforts in selected international market, target incentives to all levels of distribution network to promote CDC products and initial distribution and listing fee in modern trade outlets and ensuring ready availability of stocks and brand making. An amount of ₹50.00 lakh is proposed in the annual plan 2020-21 for the scheme.

Kerala State Cashew Workers Apex Industrial Co-operative Society Ltd (CAPEX)

CAPEX is the apex body of cashew processing units under co-operative sector with the Industries Department. It takes care of the operations of the primary co-operative societies like procurement of raw nuts, distribute the same to primary societies, get them processed and market the kernels to provide continuous employment and job security to the workers, protecting wages.

3.Modernisation and Partial Mechanisation of Cashew Factories of CAPEX

(Outlay: ₹500.00 lakh)

The scheme intends to enhance the production and productivity of the factories of CAPEX. by modernizing and upgrading the facilities covering processing plants, equipment and basic infrastructure. Setting up model filling stations and warehouses, mechanisation in shelling, peeling and grading activities, renovation of existing building & allied infrastructure are also considered under the scheme.

An amount of ₹500.00 lakh is proposed for the scheme in the annual plan 2020-21.

4.CDC Brand Building (CAPEX)

Brand Building and Market Awareness in India and International Market

(Outlay: ₹50.00 lakh)

CAPEX has developed "Capex Cashews" as brand name and started marketing quality products focusing end use. The scheme proposes to carry out market reach programme like exhibitions, advertisement, improved packing methods for extending the shelf life thereby increasing profitability and publicity with special emphasis to human health and franchisee sales. The activities proposed are advertising, publicity and sales promotion activities. The scheme aims to meet expenses related to promotion of CAPEX branded cashews in

domestic and international markets through various retail market chains viz., Govt. outlets, exhibitions etc. An amount of **₹50.00 lakh** is proposed for the scheme in the annual plan 2020-21.

Kerala State Agency for the expansion of cashew cultivation (KSACC)

The cashew industry is facing major crisis due to shortage of indigenous production of raw nuts. In order to overcome the crisis, KSACC has been constituted to expand the area under cashew cultivation in the State, simultaneously achieving better raw-nut production by increasing cultivation of high yielding varieties of cashew.

Cultivation of Organic Cashew and Establishment of a Raw Nut Bank. (₹550.00 lakh)

The objective of the scheme is to promote cashew cultivation to meet in-house raw material demand through activities like setting up cashew gardens, cashew plantations and Muttothoru Kasumavu Padhathi, adopting normal/high density planting.

The activities are to be implemented by KSACC, in association with LSGDs/Agriculture Department to ensure increase in indigenous production of raw nuts, with specific targets and deliverables

i) Model Cashew Garden and Model Cashew Farms

The programme aims to develop model cashew garden and model cashew farm to enhance the domestic availability of raw cashew.

a) Model Cashew Gardens

Land possessed by PSUs/Government institutions/Agencies having a minimum threshold area of land, will be selected to develop the model garden.

Under cashew model garden, it is envisaged to establish gardens in barren lands of government departments and other institutions, without changing the ownership, KSACC proposes to develop cashew model garden by using new techniques and high yielding varieties of grafts making these model gardens there by creating interest for cashew cultivation to the public.

Assistance at the rate of ₹100/plant for high density (200 plants/ha) as well as normal density (100 plants/ha) planting will be proposed to farmers in three instalments in the ratio 60:20:20 subject to monitoring and survival of grafts during the three year period.

An amount of ₹100.00 lakh is proposed for the annual plan 2020-21.

b) Model Cashew Farm

To develop model cashew farms in land possessed by private sector, Kudumbasree units, NGOs, individuals having a minimum threshold area will be given assistance covering cost of planting material, land preparation & nurturing costs extending over a 3 years period for normal density as well as high density planting in the ratio 60:20:20.

An amount of ₹250.00 lakh is proposed for the activities in model cashew garden and model cashew farm.

ii) Maintenance charge for model cashew garden/farm

Nurturing costs to model cashew/farms in the 2nd and 3rd years of planting needs to be distributed to institutions/PSUs /Agencies for maintaining the grafts. This has to be based on monitoring & survival of plants in the ratio 60:20:20 for the 2nd and 3rd years excluding initial years 60%.

a) Maintenance charges for the Model cashew Garden established during 2018-19

Financial assistance of ₹20 per grafts are needs to be proposed to farmers in second and third years as nurturing cost for the planting done in 2017-18. The subsidy in 3rd year for the plantings done in gardens/farms during 2017-18 needs to be distributed based on actual survival of plants.

An amount of ₹ 40.00 lakh is proposed in the annual plan 2020-21 for meeting subsidy amount @ ₹ 20 per grafts.

Maintenance charges for the Model cashew Garden established during 2019-20

Financial assistance of ₹20 per grafts are needs to be proposed to farmers in second and third years as nurturing cost for the planting done in 2018-19. The subsidy in 2nd for the plantings done in gardens/farms during 2018-19 needs to be distributed based on actual survival of plants.

An amount of ₹ 60.00 lakh is proposed in the annual plan 2020-21 for meeting subsidy amount @ ₹ 20 per grafts.

iii) Muttothoru kasumavu Padhathi

(Outlay: ₹50.00 lakh)

In order to propagate the cashew cultivation among the public, it is envisaged to distribute cashew grafts to Kudumbasree, MGNREGS, schools/ college students/residence association and public, free of cost. An amount of ₹50.00 lakh is proposed in the annual plan 2020-21 for distributing of cashew grafts covering cost of grafts and transportation charges.

iv) Training, Publicity and Mission Management

(Outlay: ₹50.00 lakh)

This component is for conducting training and seminars for the dissemination of planting techniques, maintenance and protection measures of cashew plantations and awareness programmes through visual media, books and brochures. The expenses in connection with training, publicity, implementation, mission, management and allied activities of the scheme also included.

Training and capacity building of department staff, in cashew sector are also envisaged in this scheme.

An amount of ₹50.00 lakh is proposed to this component in the annual plan 2020-21.

4) Kerala Cashew Board Ltd

(Outlay: ₹3030.00 lakh)

As State endeavor to tackle various problems faced by Cashew Industry in the State , a Special Purpose Vehicle as a Private Limited Company called 'Kerala Cashew Board Limited' has been formed with an equity contribution of 49% by Government of Kerala and balance 51% by KSCDC, CAPEX & similar other agencies & individuals. The main objectives of the company are; to procure and import raw cashew either within India or outside; process, value add and market the produce in domestic & international markets, supply raw cashew nut to domestic cashew processors at fair price, to promote scientific cultivation of cashew involving land owners, processors and other stakeholders to enhance domestic raw nut production.

The total availability of raw cashew nut for ensuring minimum 300 days of employment per year is 8 lakh tonne, whereas, the indigenous availability is only 85000 tonne .Industry is heavily dependent on import of raw cashew nut from other cashew producing counties. Unavailability of raw cashew nut and insufficient working capital has severely affected the

processing units, which are either closed down or operating below the capacity. Also KCB committed to pay 80% of the cost of imported raw nut on its arrival. The prospective buyers of raw cashew nut from KCB are not in a position to make advance payments. The resultant gap in resources of KCB is to be bridged through a reserve fund for ensuring the uninterrupted availability funds for completing the procurement cycle.

The physical target proposed for 2020-21 is procurement of 50,000 tons of Raw Cashew Nuts for the use of cashew processing units in the public sector and private sector. The cashew processing units under KSCDC Ltd. and Kerala State Cashew Workers Apex Industrial Co-Operative Society Ltd will be able to operate for at least 200 days, in a year thereby providing continuity in job and wages to its workers.

An amount of ₹3030.00 lakh is proposed in the annual plan 2020-21.

6.2 MEDIUM AND LARGE INDUSTRIES

The vision of the State is to transform Kerala into an investor friendly destination through inclusive, eco-friendly and sustainable economic growth, focusing creation of employment opportunities. In order to achieve this goal, the agencies coming under Industries Department take initiatives to create an investor friendly atmosphere within the State. Kerala State Industrial Development Corporation Ltd (KSIDC), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development (CMD), Public Sector Restructuring and Internal Audit Board (RIAB) and Bureau of Public Enterprises (BPE) are the Agencies/ Departments coming under Medium and Large Industries. During 2020-21, an amount of ₹468.06 crore is proposed in the Annual Plan for Medium and Large Industries. The Agency wise details are shown below.

1. Kerala State Industrial Development Corporation Ltd. (KSIDC)

(Outlay: ₹10900.00 lakh)

KSIDC is the premier industrial and investment promotion agency established in 1961 with an objective of catalyzing infrastructure development required for medium and large scale industries in Kerala and offers comprehensive set of services that include developing business ideas, identifying viable projects, attracting and promoting private investments, providing financial assistance, guidance and assistance for implementation. As the single point contact for investments in the State, KSIDC initiated various major industrial and infrastructure projects which are strategically important to Kerala's industrial and economic development. An amount of ₹10,900.00 lakh is proposed in the Annual Plan 2020-21 for the following schemes in facilitating industrial promotion and investments in the State.

1.1 Investment Facilitation and Industrial Promotion Activities

In order to mobilise more investments to the State, simplify the clearance procedures, and promote State as an investor friendly destination, an amount of ₹2,600.00 lakh is proposed in the Annual Plan 2020-21 for implementing the following activities. An amount of ₹150.00 lakh is exclusively proposed for conducting International Expo in Rubber. KSIDC shall attract multisectoral national and international investments in manufacturing and other emerging sectors focusing specific programmes during 2020-21.

a) Ease of Doing Business (EoDB) initiatives and online clearance mechanism

- i. Implementation of EoDB initiatives and reforms made by the State and Central Governments across the State
- ii. Implementation of Business Reform Action Plan 2020 for better ranking of the State
- iii. Conducting interactive meetings with stakeholders
- iv. Online Single Window Clearance Mechanism (KSWIFT) and Common Application Form (CAF) for simplifying the clearance procedures
- v. Integrating the remaining departments/ agencies into KSWIFT, as also the provisions for renewals of existing licenses / permits / approvals
- vi. Setting up and successful functioning of IPFC at State and District levels. Capacity building in DIC for KSWIFT
- vii. Intelligent Building Plan Management System

b) Promotional Initiatives

- i. Generating effective marketing / promotional initiatives for better brand promotion through various media
- ii. Printing brochures & pamphlets, and creating videos for promoting the State as an ideal investment destination
- iii. Business meets and road shows

c) Conducting Expos/Conferences/Seminars / Interactive Sessions

- i. Organizing seminars / interactive sessions across the State and outside to propagate the advantages & opportunities of Kerala
- ii. International Rubber Conference

d) Project Formulation, Implementation and Evaluation

KSIDC is in the process of developing industrial parks in the State which can be utilised by the entrepreneurs for setting up manufacturing/trade/service establishments. The scheme is for meeting costs on project formulation, DPRs, PMC, procurement costs and post implementation evaluation for the following Industrial Parks.

- (a) KSIDC Industrial Space, Kasaragod
- (b) Electronic Hardware Park, Amballoor
- (c) Coconut Industrial Park, Kuttiyadi
- (d) Multi-product Industrial Park, Wayanad
- (e) Industrial Museum and Production Centre, Kozhikode
- (f) Kochi Bangalore Industrial Corridor (Kochi-Palakkad NIMZ)
- (g) Other new Projects

e. Engaging Knowledge Partners.

For various investment facilitation activities and follow up action on MoU signed during ASCEND 2020.

1.2. Innovation Acceleration Scheme

To streamline the startup support initiatives of KSIDC from the concept stage of a business/ project to the expansion/ scale-up stage, KSIDC proposes the following activities during 2020-21. An amount of ₹700.00 lakh is proposed in the Annual Plan for

implementing these activities. Out of which ₹120.00 lakh is exclusively proposed for the programmes focusing women.

a. Seed Fund Assistance

- Seed Fund Assistance to 30 innovative startups
- Scale-up support to 5 startups

b. Entrepreneur Support through Mentoring

- To conduct one-to-many interactive meetings/ mentoring support to seed fund assisted units
- Develop a web portal for mentoring, official launch events and media publicity

c. Business Incubation Centre

- Establishment of KSIDC TBI at Kakkanad
- Assistance to Host Institutes in establishing TBIs

1.3 Life Science Park, Thiruvananthapuram (1stPhase)

Government granted administrative sanction for establishing a Life Science Park in Vailoor village, near Thonnakkal, Thiruvananthapuram in an extent of 260 acres, which has been conceived as a geographical cluster of industries and R&D institutions in key life science sector. This park would address the needs of the rapidly emerging life science/biotechnology/nanotechnology sectors and attract huge investment and employment. An extent of 70 acres of land has already been taken possession out of 75 acres envisaged for the first phase of the project and an extent of 86.07 acres for the second phase. Master Plan was prepared and infrastructure development as per master plan at the cost of ₹12 crore has been completed. Common infrastructure facilities including power and water supply works are nearing completion. Means of finance are grant from GoI, GoK, KSIDC and term loan. Department of Biotechnology, Government of India has approved funding support of ₹12.00 crore for establishing a Bio Tech Incubation Centre.

Kerala Veterinary and Animal Sciences University (K-VASU) is establishing a Translational Research cum Learning Centre in the Life Sciences Park. The building construction in this regard has been completed and research cum learning centre started functioning from April 2018. A startup company, M/s Polyskin Life Sciences India Pvt Ltd has established their R&D facility in the Park. The activities proposed during 2020-21 are completion of mechanical, electrical & plumbing (MEP) works of the Biotech Lab & Administrative Block, and construction of Innovation cum Incubation Centre which include engaging a PMC and tendering the work of constructing the 3,00,000 sq.ft. building for the Innovation Tower. During 2020-21, an amount of ₹2,400.00 lakh is proposed in the Annual Plan as State share.

1.4 Light Engineering Industrial Park, Palakkad-IIInd Phase (KSIDC Investment Zone)

KSIDC has developed a Light Engineering Industrial Park in 34.45 acres of land at Puthussery East village in Palakkad. The basic common infrastructure like road, electrical distribution line, common transformers, overhead water tank, collection pond etc. are developed in this land. The first phase of the park is already completed with Standard Design Factory (SDF) having 56,000 sq. ft. The second phase construction with 61000

sq.ft SDF and 9900 sq.ft canteen cum banking building is in progress. During 2020-21, an amount of ₹ 1,300.00 lakh is proposed in the Annual Plan for the following activities:

- Completion of construction of 61,000 sq.ft SDF 2 building & 9,900 sq. ft canteen cum banking building.
- Replacing barbed wire fencing with compound wall and laying water distribution network in the park.

1.5 Medical Devices Park

KSIDC is in the process of setting up a Medical Devices Park in Life Science Park as a joint venture between Sree Chithira Thirunal Institute for Medical Sciences & Technology (SCTIMST) GoI and KSIDC with an objective to provide developed knowledge and capacity in medical technology, technology incubation, business incubation, medical device evaluation and manufacturing. The estimated project cost is ₹230 crore which is jointly funded by Government of India and Government of Kerala. NITI Aayog has cleared in-principle funding support from Government of India which is for procuring equipment as well as operation and maintenance expenses for the period until Med Spark becomes financially self-sustainable. Fund from Government of Kerala are for core infrastructural works. As per G.O. (Rt) 475/2019/ID dated 30.05.2019, Administrative Sanction accorded for the construction of buildings like Prototyping & Incubation Centre, Knowledge Resource Centre and Animal House. An amount of ₹2400.00 lakh is proposed in the Annual Plan 2020-21 for the completion of ongoing works.

New Schemes

1.6 Setting up ETP/Solid/Hazardous Waste Management Facilities in Industrial Parks

Proper ETP/Solid/Hazardous waste management facilities are integral part for the functioning of industrial parks. During 2020-21, an amount of ₹500.00 lakh is proposed in the Annual Plan for setting up ETP/Solid/Hazardous waste management facilities in the following industrial parks.

- (a) KSIDC Industrial Growth Centre, Cherthala
- (b) KSIDC Industrial Growth Centre, Kannur
- (c) KSIDC Industrial Growth Centre, Kozhikode
- (d) Life Science Park, Thonnakkal
- (e) KSIDC Investment Zone, Palakkad
- (f) Mega Food Park, Cherthala

1.7 Rubber Based Value Added Products, Kannur

Government of Kerala proposes to set up Rubber Based Value Added Products manufacturing company in Kannur with a view to promote rubber-based industry. KSIDC has been entrusted with the preparation of Detailed Project Report for the proposed manufacturing unit at Malappattam in Kannur district. An amount of ₹500.00 lakh is proposed in the Annual Plan 2020-21 for land development and other common industrial infrastructure facilities.

1.8 Multi-product Multi-purpose District Industrial Parks

Government intends to boost MSME sector through setting up Multi-product multipurpose industrial parks to house MSME units across the State in specialised

Industrial parks spread in 100 acres in each district. This will enable entrepreneurs to set up MSME units in these parks on a fast track as per the proposed legislation of Ease of Doing Business. Land will be identified and acquired by KINFRA through sourcing loans from KIIFB/Banks and Government of Kerala will provide guarantee for the same. KSIDC will carry out the preliminary activities covering Business Project formulation, DPR and PMC appointment for infrastructure development in the park. An amount of ₹500.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

2. Centre for Management Development (CMD)

(Outlay: ₹ 129.00 lakh)

The Centre for Management Development (CMD) was established in 1979 as an autonomous institution sponsored by the Government of Kerala. Its main objectives are to enrich management policies and practices through programmes of study, training, research and publications. At least 20 per cent women participation to be ensured in training programmes. An amount of ₹129.00 lakh is proposed in the Annual Plan 2020-21 for the following activities.

Sl. No.	Name of Scheme	Amount proposed (₹lakh)
1	Supporting existing activities of the centre- CMD shall support the Government at the Central, State and Local levels. The amount proposed is to take up evaluation, impact assessment studies and other pilot programmes with clear cut outcomes.	75.00
2	Addition/Upkeep of infrastructure facilities including training infrastructure.	24.00
3	Construction of new hostel	30.00
	Total	129.00

3. Kerala Industrial Infrastructure Development Corporation (KINFRA)

(Outlay: ₹ 9253.00 lakh)

Kerala Industrial Infrastructure Development Corporation (KINFRA) was setup in 1993 aiming acceleration of industrial development in the State by providing basic infrastructure for setting up Industries in the State, promoting private investment, and there by generating employment. KINFRA specifically aims the economic development of the industrially backward regions of the State by setting up industrial parks/townships/zones etc., which provide state of the art facilities required for the entrepreneurs to start an industry. An amount of ₹9253.00 lakh is proposed in the Annual Plan 2020-21 for implementing the following projects.

3.1 Industrial Water Supply Projects, Palakkad

The proposal is to augment the existing water supply scheme and thus meet the increasing requirements of water at the KINFRA industrial parks mainly KINFRA Textile Park, Integrated Infrastructure Parks, Mega Food Park and Uzhalapathy park located in Palakkad district. It envisages developing the water source in the nearest rivers with new water pumping station and water treatment plant at the Park.

The project includes 10 MLD water supply scheme with Malampuzha reservoir as source to KINFRA Parks at Kanjikode in Palakkad District. The project tendered & work awarded and is expected to be completed in 2 years. An amount of ₹ 500.00 lakh is proposed in the Annual Plan 2020-21 for the project.

3.2 Water Supply and Road Works of Info Park, Smart City and KEPIP

The project intends to improve industrial water supply to Kakkanad Industrial area to cater to the requirement of various industrial units within the Parks and Smart City. KINFRA has identified 0.48 acres of land for intake well in Aluva and soil investigation study has been completed and topographical survey is in progress. KINFRA proposes to develop a 30 MLD capacity water supply system and is expected to be completed in 3 years. An amount of ₹1300.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

3.3 Mattannur Export Enclave

KINFRA has proposed 10 acres of land in its Industrial Park at Mattannur for setting up the Export enclave, as an initiative to augment the exports. The project envisages utilizing potential facilities offered by the Kannur Airport for promotion of air cargo movement which will be beneficial to the new and small exporters. The common infrastructure facilities in the Export Enclave include development of water supply, power, compound wall, effluent treatment and other common facilities like internal roads and street lighting. The project also proposes to construct a ready to use factory building with an area of 11,000 sq.ft, container freight station (CFS) with an area of 7,000 sq.ft, a warehouse with clean room facility in an area of 5,000 sq.ft, and a cold storage facility in an area of 5,000 sq. ft. An amount of ₹700.00 lakh is proposed in the Annual Plan 2020-21 for the project.

3.4 Special Economic Zone for Animation/IT/ITES in KINFRA Film and Video Park, Kazhakuttam.

KINFRA is in the process of constructing a 4.55 lakh sq. ft building in KINFRA Film and Video Park, Kazhakuttam. Of which, construction of 2.39.00 lakh sq.ft as Phase I in the 25 acre SEZ area at KFVP, Kazhakuttam is completed. In the 2nd phase, construction of a 2.17 lakh sq ft. building is nearing completion. The new building with about 93,000 sq.ft. functional space will be able to provide a thrust to the IT and ITeS sector, thereby contributing to exports and foreign direct investments. It will also contribute in generating direct employment to over 1,500 people. An amount of ₹700.00 lakh is proposed in the Annual Plan 2020-21 for the project.

3.5 Construction of Standard Design Factory- Neo Space- Kakkanchery-Phase II

The project aims establishment of IT/ITeS parks in Malappuram district. KINFRA has already established a 90,000 sq. ft. Neo Space Building (phase 1) in this Park during 2002 and is fully occupied and houses 32 IT/ITeS units which are fully functional. As part of Phase II development in the land under possession in Kakkanchery, plans to construct a new SDF building having easy access to Roadways, Railways, Airport and Seaport. KINFRA has proposed 92 cents of land for this project with the aim of providing infrastructure facilities for IT/ITES companies. The proposal envisages developing common infrastructure facilities in the proposed park like power supply, water supply, common effluent treatment plant etc. along with a 5 storied 1.47 lakh sq.ft

SDF building offering plug and play arrangement for starting industrial units at minimum cost and time. An amount of ₹600.00 lakh is proposed in the Annual Plan 2020-21 for the project and is proposed to be completed within a period of 3 years.

3.6 Petro Chemical Park, Kochi (KIIFB)

An extent of 600 acres of land has been identified adjoining the BPCL, Kochi, for setting up petro chemical industries. 481 acres of land has been transferred to KINFRA and registration process is completed. Of which, 170 acres of land is already allotted to BPCL. The estimated cost of the Petro Chemical Park project is ₹1,864 crore including land cost which is to be developed in 3 years time. An amount of ₹1.00 lakh is proposed as token provision to take up complimentary works, if any, required for the fulfillment of the core objective of the KIIFB approved project.

3.7 Upgradation of the Infrastructure in Existing Industrial Parks

KINFRA proposes to upgrade the common infrastructure facilities like road, power distribution system, water distribution systems and waste treatment facilities, in existing parks. An amount of ₹600.00 lakh is proposed in the Annual Plan 2020-21 for upgradation of infrastructure in the following industrial parks.

- a. Upgradation of power infrastructure at KINFRA Integrated Industrial and Textile Park at Kanjikode - ₹250.00 lakh
- b. Upgradation of power infrastructure at KINFRA Export Promotion Industrial Park at Kakkanad - ₹150.00 lakh
- c. Upgradation of the facilities of SDF at KINFRA Park, Nadukani Kannur - ₹200.00 lakh

3.8 Common Facilities for Women

An amount of ₹200.00 lakh is proposed in the Annual Plan 2020-21 for renovation and upgradation of infrastructure facilities in the working women's hostel at KINFRA International Apparel Park, Menamkulam.

3.9 KEPIP Export Enclave, Kakkanad

The project is for enhancing built up space exclusively for the promotion of export sector both small scale and large scale Electronics/IT/ITES industries at the KINFRA export promotion industrial park, Kakkanad. The total area of the proposed Export enclave is 1 lakh sq.ft with plug and play facility. An amount of ₹750.00 lakh is proposed in the Annual Plan 2020-21 for the scheme and is proposed to be completed in 2 years.

3.10. Land Acquisition for Multi-Purpose Industrial Development Zones and Land Bank (MIDP)

The key objective and rationale behind IDZ Programme is to establish Kerala as one of the most attractive locations for business investments in Asia by creating large scale integrated industrial clusters and to encourage private sector participation for accelerated industrial development in a land constrained State. Government proposes to develop Multi-Purpose Industrial Development Zones within the State which provides synergy with the proposed Industrial Corridor mooted by KSIDC connecting Kochi to Mangalapuram, focusing development of Malabar region. For developing multipurpose industrial development zone in the State, a total of 5,366 acres of land bank is planned in

various locations. An amount of ₹1.00 lakh is proposed in the Annual Plan 2020-21 as token provision.

3.11. Business Facilitation & Industrial Promotion Activities

KINFRA has promoted economic development of industrially backward regions of the State by setting up industrial parks/townships/zones, which provide most of the facilities required for entrepreneurs to start an industry. In order to establish the brand of KINFRA in India and amongst NRIs, extensive marketing and business promotion activities including brand building is the need of the day.

KINFRA proposes to organize activities like road shows, seminars, one to one meetings, B2B meetings, participate in various seminars and conferences, industrial meets to market KINFRA's facilities to bring more industrial investments to Kerala and brand enhancement of KINFRA through technology interventions. Costs on Project formulations, DPRs, PMCs, procurement costs and post implementation evaluation are also included in the scheme. For the above activities an amount of ₹400.00 lakh is proposed in the Annual Plan 2020-21.

3.12 Integrated Rice Technology Parks

To make paddy cultivation, rice production and associated value added activities, self-sustainable, an institutional cum infrastructure support in the form of 'Integrated Rice Technology Parks' is the need of the day. It is expected to bring substantial benefits to local farming community in these regions.

KINFRA has been entrusted with the development of Rice Technology Parks in Palakkad, Thrissur and Alappuzha. The project can become one stop solutions in the value chain of paddy/rice, which will support Paddy farmers and associated industrial entrepreneurs in respective districts. These parks may have different zones for paddy processing and value added products with common infrastructure facilities like Modern Rice Mills, Ware houses, Power, Water, ETP, Quality Control Lab, Technology Support Centre, Transport Logistics, Marketing platforms and Ancillary parks. The ancillary park will promote potential entrepreneurs to establish value-added units.

The park may function on PPP mode with Government as the principal stakeholder, along with value chain investors, which can leverage strategic skill set of various stakeholders. In the total outlay proposed, an amount of ₹500.00 lakh is exclusively for the Alappuzha Rice Park under Kuttanad Package. In the Annual Plan 2020-21 an amount of ₹2,000.00 lakh is proposed as State share for the scheme.

New Scheme

3.13. Hi-Tech Park - Road Connectivity to Seaport Airport Road

KINFRA has developed a Hi-Tech Park in 240 acres of land which encompasses SEZ for Electronics, SEZ for IT/ITES, Gem & Jewellery Zone, Education Zone, Innovation Zone, Biotech Zone and General Industries. Construction of 4 lane approach road from Seaport Airport road to boundary of Hi-tech Park (400m) and development/widening of road from Hi-tech park boundary to white topping road to

substation junction (1,000 m) is proposed under this scheme. An amount of ₹200.00 lakh is proposed in the Annual Plan 2020-21.

3.14 Comprehensive Waste Management Solutions in KINFRA Parks

KINFRA proposes to establish Comprehensive Waste Management systems in KINFRA Parks which all includes Effluent Treatment Plant, Sewage Treatment Plant and Incinerators. An amount of ₹500.00 lakh is proposed in the Annual Plan 2020-21 for this scheme.

3.15 Kochi - Palakkad Hi -Tech Industrial Corridor

National Industrial Corridor Development and Implementation Trust (NICDIT) has approved the State's project "Kochi-Palakkad Hi-Tech Industrial Corridor" as a part of Chennai-Bengaluru Industrial Corridor Project. The Kochi Bengaluru Industrial corridor seeks to optimize the economic and employment potential by stimulating investments in manufacturing, agro-processing, services and export-oriented units. Integrated manufacturing clusters will come along the corridor that will boost the manufacturing activities including IT, Biotechnology, Life Sciences etc. It is expected that first phase of the project identified in Palakkad would attract total investment of ₹10,000 crore and direct employment of 22,000.

A Special Purpose Vehicle will be formed involving KSIDC and KINFRA. To implement the project, around 2,000 acres of land has been identified by KINFRA in Palakkad. Out of which 1,000 acres of land needs to be acquired using plan fund and the remaining 1,000 acres through KIIFB fund. In the annual Plan 2020-21, an amount of ₹1.00 lakh is proposed as token provision for land acquisition. Additional fund required as State share for the implementation of the scheme will be utilised from the outlay proposed under the head "Major Infrastructural Development Projects" depending on actual requirement.

3.16 Carbon Neutral Village Coffee Park, Wayanad

KINFRA proposes to develop an integrated Coffee and agri-produce processing park with farm to cup concept to promote sustainable cultivation of bio-diversity supporting Carbon Neutral Malabar Coffee and other integrated farm produce. The park will facilitate sustainable agricultural practices and value added activities in the whole value chain including branding and marketing products, benefiting the farmers, ecology, community and entrepreneurs. An amount of ₹800.00 lakh is proposed in the Annual Plan 2020-21 for taking up land and infrastructure developments in the park.

4. Public Sector Restructuring and Internal Audit Board (RIAB)

(Outlay: ₹350.00 lakh)

Public Sector Restructuring and Internal Audit Board (RIAB) is functioning under the Department of Industries and Commerce, which executes State owned enterprise reform initiatives. An amount of ₹350.00 lakh is proposed in the Annual Plan 2020-21 for the following activities.

Sl. No	Particulars	Amount proposed 2020-21 (₹ lakh)
A	Performance Review of PSUs	
1	Weekly reviews by Chairman / Secretary, RIAB	7.00
2	Review meetings of all PSUs along with Minister (Industry)/ ACS	4.00
3	Accounts & Audit Monitoring in PSUs	3.00
B	Appraisal of Proposals from PSUs	
1	Technical Consultancy for appraisal of Modernisation/Expansion/ Proposals of PSUs, post implementation evaluation including intelligence market network initiatives	30.00
C	Human Resource Development, R&D Works, Knowledge Management etc. (PSUs under Industries department)	
1	Corporate Governance training programme for Chairman / Director/ Board Members	10.00
2	Training employees at all levels of management in PSUs under the Industries Department based on training need assessment to improve efficiency and productivity.	40.00
3	Collaborations with National and International knowledge repositories like IIMs, IITs, IPE, BRPSE, DPE, National Productivity Council, Asian Productivity Organisation, OECD etc.	10.00
4	Support for R&D Projects in PSUs	75.00
5	Updation of website for recruitment of CEO's/Functional Directors and allied activities	10.00
6	Preparation of Comprehensive Revival Plans/ Future Business Plans for PSUs through expert institutions/ consultants	50.00
D	Good Governance/IT /other ITes	
1	Enterprises Resource Planning (ERP) for PSUs The programme envisages development of a business management software to facilitate error-free transactions and production to improve the overall efficiency of PSUs which allows PSUs to use a system of integrated applications to manage the business and automate management functions in technology, services and human resources. The ERP solutions shall be in line with the e-governance projects of IT department.	75.00
2	Upgradation and maintenance of website for realtime monitoring of PSUs / other online database management requirement.	12.00
3	Sourcing technical / management journals and reference materials related to modern technologies through digital libraries / online resources.	7.00

4	Maintenance and upgradation of computers, licensed softwares and other IT infrastructure	10.00
5	Preparation and publication of various reports on Public Sector Governance.	7.00
	Total	350.00

5. Rejuvenation and Revival of Viable Public Sector Units

(Outlay: ₹ 26079.00 lakh)

The Industries Department through RIAB has identified revival of PSUs under the Industries Department including Textile sector through strategic one time capital assistance. A two pronged action plan with short term & long term targets is envisaged in the turnaround of PSUs & Textile sector in the 13th Five Year Plan, including effecting minor course corrections in sick units within a shorter period.

To implement the revival package, a comprehensive financial restructuring plan should be drawn comprising various options of financing with minimum and unavoidable viable gap funding, linking strategic revival plans.

The two pronged revival action plan shall have due focus on:

1. Providing balancing equipments/ essential upgradation
2. Technology upgradation/ appropriate technology in the operational restructuring plan
3. Higher value addition, product diversification, new product identification
4. Adopting strategies covering human resource for bringing in operational efficiency
5. Mitigation of legal, environmental and man power issues.
6. Merger, amalgamation and symbiotic functioning of PSUs
7. Market analysis covering supply of goods / services in the respective sectors and identifying strategic interests of State in the segment.
8. Business environment and other relevant facts in categorising the PSUs and Textile units

During 2020-21, an amount of ₹26079.00 lakh is proposed in the Annual Plan for completing the ongoing projects initiated during 2017-18, 2018-19 & 2019-20 and new complementary projects linking ongoing projects of 2017-18 to 2019-20.

Sl.No	Name of PSU	Details of projects	Amount proposed in 2020-21 (₹lakh)
CHEMICAL SECTOR			State share
1	Travancore Titanium Products Ltd	Projects initiated in 2017-18 Completion of Copperas Recovery plant Up gradation / Modernisation of Sulphuric Acid Plant and production of Fibre Grade TiO ₂	1151.00

Sl.No	Name of PSU	Details of projects	Amount proposed in 2020-21 (₹lakh)
		(AS amount - ₹24.00 cr and 55 per cent of the project completed)	
		Projects proposed in 2020-21 Titanium Park (Project for value added products from effluents with a total project cost of ₹297 cr to covert TTP in to an environment friendly PSU). (Provision is for State share)	1000.00
2	The Travancore Cements Ltd	Projects proposed in 2020-21 Revival of old grey cement plant to produce 400 TPD gray cements and Modernisation of wall putty plant to produce 1000 TPD	1000.00
3	Kerala State Drugs & Pharmaceuticals Ltd	Projects initiated in 2018-19 Manufacture of LVP, SVP, PFS and ophthalmic Products (AS amount - ₹27.00 cr. Preliminary works and supply order for major machinery has been completed)	1000.00
		Projects initiated in 2019-20 Manufacture of hospital consumables like syringes, catheters, caps, masks etc. (AS amount - ₹ 10.00 cr.)	1000.00
ELECTRICAL SECTOR			
4	Kerala Electrical & Allied Engineering Company Ltd.	Projects initiated in 2017-18 Revival of Kundara Unit and upgradation of distribution transformer plant at Mamala. (AS amount - ₹18.00 cr. 30 per cent of the project completed)	511.00
		Projects initiated in 2018-19 Manufacture of Motors for Electric Vehicles (AS amount - ₹ 10.00 cr.)	600.00
		Projects proposed in 2020-21 KEL- Kasaragod –Modernisation and Products diversification of the unit taken over from BHEL	1000.00
	Transformers and Electricals Kerala Ltd (TELK)	Projects initiated in 2017-18 Vapour Phase drying equipment (AS amount-₹10.00 cr.)	500.00

Sl.No	Name of PSU	Details of projects	Amount proposed in 2020-21 (₹lakh)
5		Projects proposed in 2020-21 3.3 KV, 3 phase, 200 Hz Test generator and associated equipments	500.00
6	Traco Cable Company Ltd	Projects initiated in 2018-19 Modernization of Thiruvalla and Irumbanam unit (AS amount-₹10.00 cr.)	919.00
7	United Electricals Industries Ltd.	Projects initiated in 2019-20 SMT line for Printed Circuit Board (AS amount-₹ 6.00 cr.)	600.00
ENGINEERING SECTOR			
8	Steel and Industrial Forgings Ltd.	Projects initiated in 2017-18 Setting up of heat treatment furnace and screw press (AS amount-₹12.00 cr.of which GoK share-₹ 9.00 cr. 80 per cent of heat treatment plant completed)	450.00
		Projects initiated in 2018-19 Expansion of machining shop with assembly facility (AS amount-₹5.00 cr.)	300.00
9	Steel Industries Kerala Ltd.	Projects proposed in 2020-21 Modernisation of SFU at Cherthala and Dry Dock at Azheekal (Total project outlay ₹15 cr.)	1000.00
10	Metal Industries Ltd.	Projects proposed in 2020-21 Installation of one tonne hammer & other modernisation works	300.00
11	Kerala Automobiles Ltd	Projects initiated in 2018-19 Development of electrical vehicles (AS amount-₹10.00 cr. Scaling up production of e-auto)	367.00
		Projects proposed in 2020-21 Development and manufacturing of Electrical vehicles	1000.00
ELECTRONIC SECTOR			
12		Projects initiated in 2017-18 Expansion and Modernisation of KEC, KCC	

Sl.No	Name of PSU	Details of projects	Amount proposed in 2020-21 (₹lakh)
	Kerala State Electronics Development Corporation Ltd (KELTRON).	(AS amount-₹10.00 cr. 77 per cent of the project completed)	116.00
		Projects proposed in 2020-21 Electric Vehicle charger, Battery assembly plant, Surveillance Camera Plants and augmentation/expansion of production & testing facilities	1000.00
13	Keltron Component Complex Ltd	Projects initiated in 2017-18 Modernisation of existing capacitor plant and setting up of MPP rectangular capacitor facility (AS amount-₹10.00 cr.)	500.00
14	Keltron Electro Ceramic Ltd.	Projects proposed in 2020-21 Enhancement of testing and calibration facility	150.00
CERAMIC SECTOR			
15	The Kerala Ceramic Ltd.	Projects initiated in 2018-19 Installation of rotary drier and machinery for production of Kaolin lumps and powder. (AS amount-₹10.00 cr.)	521.00
		Projects initiated in 2019-20 Expansion and Modernization –Phase III (post refining operation) (Value added products) (AS amount-₹10.00 cr.)	500.00
		Project proposed in 2020-21 Expansion and Modernization – Phase III (Post refining operation for value added products)	500.00
16	Kerala Clays and Ceramic Products Ltd.	Projects initiated in 2018-19 Integrated Coconut Processing Plant (AS amount-₹ 9.50 cr.)	400.00
DEVELOPMENT SECTOR			
17	Kerala Small Industries Development Corporation (SIDCO)	Projects initiated in 2018-19 Up gradation of Industrial estates of SIDCO (AS amount-₹7.00 cr. 90 per cent of the works completed)	460.00
		Projects initiated in 2019-20	500.00

Sl.No	Name of PSU	Details of projects	Amount proposed in 2020-21 (₹lakh)
		Modernization of production units (balance work) (AS amount-₹ 10.00 cr.)	
		Projects proposed in 2020-21 Modernisation of Production units at Pappanamcode, Calicut, Kollam, Kollakadavu, Parumala and Ollur	750.00
TRADITIONAL SECTOR			
18	Kerala State Bamboo Corporation	Projects initiated in 2018-19 Modernisation and Process up gradation of Mat Weaving Centres (AS amount-₹7.80 cr. 70 per cent of the project completed)	280.00
		Projects proposed in 2020-21 Manufacture of Lumbar based bamboo furnitures, flooring and panel boards.	300.00
19	Handicraft Development Corporation (Kerala) Ltd.	Projects proposed in 2020-21 “Karakausala Sauhrida Padhathi” for Handicrafts Development in Kerala (₹400 lakhs). Design centre and office automation at Head office (₹ 100 lakhs)	500.00
20	KELPAM	Projects initiated in 2019-20 Jaggery manufacturing unit (AS amount-₹ 0.50 cr.)	25.00
TEXTILE SECTOR			
21	Trivandrum Spinning Mill	Projects initiated in 2019-20 Modernisation and Expansion of Plant and Machinery (AS amount-₹6.00 cr.)	300.00
22	Sitaram Textiles	Projects initiated in 2019-20 Modernisation of existing Plant and Machinery (AS amount-₹3.00 cr.)	200.00
23	Kerala State Textile Corporation Ltd	Projects initiated in 2019-20 a) Modernisation of Komalapuram Spinning and Weaving mills (AS amount-₹13.00 cr.)	1500.00
		b) Modernisation of Prabhuram Mill (balance civil work & modernization of Plant	

Sl.No	Name of PSU	Details of projects	Amount proposed in 2020-21 (₹lakh)
		and Machinery) (AS amount-₹5.00 cr.)	
		c) Modernisation of Kottayam Textiles (Modernization of plant and machinery) (AS amount-₹7.00 cr.)	
		d) Modernisation of Edarikkode Mills (civil work & plant and machinery) (AS amount-₹6.00 cr.)	
		Projets proposed in 2020-21 Value addition through installation of Autoconer, comber, testing facilities etc to the following Mills- i. Uduma Textile Mill – ₹500 lakhs ii. Hi-tech Weaving Mill, Pinarayi -₹100 lakhs iii. Malabar Spinning & Weaving Mill –₹400 lakhs iv. Komalapuram Spinning & Weaving Mills- ₹379 lakhs	1379.00
24	Projects Proposed in 2020-21 Working Capital Support for PSUs including cotton purchase for textile mills.		3000.00
	GRAND TOTAL		26079.00

The revival packages are to be appraised, recommended and implemented under the oversight of an expert committee co-ordinated by RIAB with the guidance/control of Industries Department.

6. Bureau of Public Enterprises (BPE)

(Outlay: ₹95.00 lakh)

The Bureau of Public Enterprises functions as the secretariat of the Public Enterprises Board, helping Government in policy formulation, investment decisions and personnel & labour management of public enterprises. An amount of ₹ 95.00 lakh is proposed in the Annual Plan 2020-21 for the following activities.

6.1. Development of Human Resources: -

The aim is to have a periodical refresher training programme for the supervisory/ managerial personnel of PSUs linking their career development. It is also targeted to develop a pool of managerial professionals catering the needs of Public Sector Units and thereby strengthen PSUs. The training will be on best practices in the areas of corporate governance, corporate finance, emotional intelligence, modern operations, management and technologies. The programmes are to focus on PSU's except those under Industries

Department, based on training need analysis and targeted programmes. An amount of ₹25.00 lakh is proposed in the Annual Plan for the above activities.

6.2. Performance Monitoring:-

BPE is mandated to prepare the Annual Review of Public Enterprises which covers an overall review of performance of State level Public Enterprises, with an aim to help the enterprises to identify problems early and effect appropriate correction. An amount of ₹50.00 lakh is proposed in the Annual Plan 2020-21, for the performance monitoring and preparation of Revival Plans/Future business Plans of PSUs based on learnings from previous annual review reports of PSUs. It is proposed to take up five enterprises from different sectors, which are not performing well and continuously incurring losses over a long period of time and would analyze sector-wise reasons for the losses and the other problems faced by these five enterprises in their operations and functions and would recommend remedial measures and formulate revival plans, on case to case basis.

6.3 Public Enterprises Selection Board (KPESB)

In order to evolve a sound managerial personnel policy for the State PSUs and, in particular, to advise the Government on appointments to the top management posts and to infuse more transparency and objectivity in the selection process, the Kerala Public Enterprises Selection Board (KPESB) was constituted by the Government. The primary task entrusted with KPESB is selection and placement of personnel to the position of Managing Director/Chief Executive Officer in State PSUs. BPE is co-ordinating the functions of Kerala Public Enterprises Selection Board. An amount of ₹20.00 lakh is proposed in the Annual Plan 2020-21 for meeting the expenses in connection with the functioning of KPESB.

6.3 MINERALS

During 2020-21 an amount of ₹132.00 lakh is proposed in the Annual Plan for implementing the following activities.

1. Mineral Investigation

(Outlay ₹ 40.00 lakh)

An amount of ₹ 40.00 lakh is proposed for the following activities during 2020-21.

Sl. No	Activities	Amount (₹ Lakhs)
1	Reconnaissance survey for Mineral Investigation	
2	Detailed Investigation for Bauxite/Aluminous Laterite and China Clay in Kannur district & for lime stone in Walayar, Palakkad	40.00
3	Collection of Data on abandoned quarries in the State	
4	Survey for identification of tile/brick clay bearing areas in the State	
5	Collaborative studies with other scientific organisations	

6	Purchase of field equipments & library books/Journals	
7	Chemical laboratory	
8	Mineralogy and Gem Testing Laboratory	

2. Human Resources Development & Training of Personnel

(Outlay: ₹ 5.00 lakh)

The Department proposes to impart training to both technical and ministerial staff to enhance the technical capabilities in the respective fields of geology, mining, environmental aspects, GIS, e-governance etc. The expenses for conducting/attending of meetings, workshops and seminars and training and documentation can also be met under this scheme. An amount of ₹ 5.00 lakh is proposed for this scheme during 2020-21.

3. Implementation of e-Governance Project

(Outlay: ₹62.00 lakh)

The e-Governance project called “Kerala Online Mining Permit Awarding Services – KOMPAS” was effectively rolled out in all 14 districts of the State. Software development and maintenance, AMC for hardware and networking, upgradation of hardware, security auditing of software, training and documentation and Website maintenance cost are proposed under this scheme. Implementation of e-office is also included in the scheme. An amount of ₹62.00 lakh is proposed in the Annual Plan 2020-21 for implementing the above activities.

4. Modernization of Mining & Geology Department

(Outlay: ₹ 25.00 lakh)

An amount of ₹25.00 lakh is proposed in the Annual Plan 2020-21 for Modernization of governance infrastructure covering IT based governance solutions for administering and controlling scientific mining initiatives.

VII TRANSPORT AND COMMUNICATION

7.1 PORTS, LIGHT HOUSES AND SHIPPING

Ports, light houses and shipping sector deals with subject of coastal navigation and logistics. In Kerala, there are four operational ports out of 17 notified ports. They are Azhikkal, Beypore, Kollam and Vizhinjam Ports. Department of Ports, Harbour Engineering Department, Hydrographic Survey Wing, VISL and Azhikkal Port Ltd are the agencies involved in the activities related to ports in the state. With the advent of Kerala Maritime Board, all activities related to ports and shipping is entrusted with KMB. An amount of ₹8013.00 lakh is proposed in the Annual Plan 2020-21 for Ports light houses and shipping sector.

The sub sector wise allocation for Port sector in the Annual Plan 2020-21 is as detailed below.

Sl No	Name of Department	Outlay (₹lakh)
1	Port Department	6913.00
2	Harbour Engineering Department	755.00
3	Hydrographic Survey Wing	345.00
	Total	8013.00

Port Department & Kerala Maritime Board

The Department of Ports administers 17 non major ports along the 585 km long Kerala coast. Now the department comes under the newly formed Kerala Maritime Board as per the Kerala Maritime Board Act 2017. KMB is mandated to administer, develop & manage all non-major ports in the State.

1. Kerala Maritime Board (Outlay: ₹ 1.00 lakh)

The Kerala Maritime Board is constituted as per vide GO (Ms) No 1/2018 F&PD dated 2/2/2018 based on Kerala Maritime Board Act, 2017. Kerala Maritime Board is constituted for Development of non-major Ports in the state to promote coastal shipping. The Chairman and the Board Members have assumed charge with effect from 25/07/2018 at the Regional Office of Kerala Maritime Board. The Board consists of Chairman, Vice chairman, 3 ex-officio members, representative of Indian Navy, representative of Indian Coast Guard, Chief executive officer VISL and 4 selected members Kerala Maritime Board functions to enhance activities related to maritime trade in ports by arranging adequate facilities to make port operations scientific. A token provision of ₹1.00 lakh is proposed in the Annual Plan 2020-21 for taking up the activities in establishing administration & governance infrastructure. Additional amount required for the Board as and when it becomes operational in full swing may be obtained through additional authorisation or re-appropriation in the port sector.

2. E-governance and capacity building in KMB (Outlay: ₹ 200.00 lakh)

KMB is a newly formed body for the management of non-major ports in Kerala. It's business has to be undertaken in accordance with governments e-governance policy. The modern scenario demands e-governance in port administration and shipping operations. The scheme is intended to create web based business platform for port

activities. In future the web portal will act as a nod for bridging trade activities between different sectors in the state and other parts of the country and world. An amount of **₹200.00** lakh is proposed for the financial year 2020-21 for undertaking the following activities.

Sl. No.	Component Name	Amount (₹in lakh)
1	e-office, web based business platform.	200.00
2	Training and capacity building	
3	Investigation, planning, research and development	
	Total	200.00

3. Implementation of KIV Rules

(Outlay: ₹233.00 lakh)

Kerala Inland Vessel Rules ACT– 2010 regulates transport and vessels in the Inland waterways. This scheme supports port department for the implementation of KIV rules 2010. It lays down specific standards for safety, security and pollution control to be followed by vessels plying in inland waterways. The Port Department is bound to ensure strict compliance and adherence to the provisions of the law to achieve responsible and sustainable utilization/development of the natural resource. By smooth implementation of KIV Rules, Kerala's wide network of interconnected inland waterways will become more safe , secure, pollution free, attractive and significant revenue earner for the tourism sector. The state government and IWAI are working to utilize the waterways for safe, secure, economic and environment friendly movement of cargo and passenger. An amount of ₹233.00 lakh is proposed in the Annual Plan 2020-21 in undertaking the following activities.

a. Regulatory Functions under KIV Rules

The scheme envisages provisions for human resource and allied expenditures in strengthening the institutional arrangement for the implementation of Rules, establishing a joint implementation/enforcement team to conduct inspections for law enforcement, maintenance of survey equipments, fuel expenses, survey and inspections, associated travel expenditure, investigations and studies connected with KIV Rules and adoption of best practices under KIV Rules. An amount of **₹133.00 lakh** is proposed from this purpose in 2020-21.

Infrastructure Development for KIV Rules Implementation

The scheme has provision for establishing navigational aids including marking buoys, purchase of survey equipment, construction of a shed for parking KIV speed boat, Procurement of inspection vessels, procedure for procuring land for detention yard, Security room and amenities for detention yard, enhancing safety and security systems in inland waterways and implementation of e-registration facility. An amount of ₹100.00 lakh is proposed from this purpose in 2020-21.

4. Augmentation of workshop and stores organization

(Outlay: ₹400.00 lakh)

The Mechanical Engineering Wing (MEW) is the technical arm of the Department entrusted with the procurement, operation; maintenance and fixation of hire charges/rates of floating crafts, cranes and all other equipment in the non-major ports under Department of Ports. There are two Mechanical Engineering Workshops under this

department, one at Kollam Port and the other at Beypore Port, managed by the Mechanical Engineering Wing (MEW).

This scheme envisages up keep and modernization of offices & workshops under Mechanical Engineering Wing of KMB. These workshops are entrusted with procurement of stores and spares, consumables including fuel for operation, maintenance and repair of tools, plants and equipments, floating crafts including tugs, dredger, port equipments, ITVs, renewable energy sources like solar systems, standby emergency power supply units/generators and necessary support systems to provide un-hindered shipping operation. An amount of ₹400.00 lakh is proposed for the Annual Plan for undertaking the following activities.

Sl. No.	Component Name	Amount (₹in lakh)
1	Annual maintenance of Tugs, cranes, dredger, forklift and all other operational equipments of Kozhikode.	400.00
2	Annual maintenance o Tugs , cranes, dredger, forklifts and all other operational equipments for Kollam.	
3	Up grading of workshops to international standards for providing additional paid services.	
4	Purchase of tools, store items, etc.	
	Total	400.00

5. Kerala Maritime Institute - As Center of Excellence (Outlay: ₹600.00 lakh)

Kerala Maritime institute is intended to create professionally qualified and skilled human resource in maritime sector through education, research and training with long term perspective of making Kerala a maritime educational hub in India. The institute has two campuses i)Neendakara and ii)Kodungalloor. An amount of ₹600.00 Lakh is proposed for the Annual Plan 2020-21 for undertaking the following activities.

(a) **Infrastructure development:** Construction of additional facilities such as auditorium, workshop, lab, library and other training facilities furnishing of new buildings in Neendakara and Kodungalloor. An amount of **₹500 lakh** is proposed for this purpose.

(b) Human Resources Development

To mobilise qualified resource persons by imparting training and securing national and international affiliation, accreditation and certification, undertake promotional activities, advertisements, organizing conferences, workshops, seminars, encouraging internships, maritime researches & projects, publication of research results etc. The institute has to start courses in Maritime sector aligning international compatibility. An amount of ₹100 lakh is proposed for this purpose.

6. Development and promotion of Coastal Shipping (Outlay: ₹ 250.00 lakh)

Coastal Shipping is the flagship project implemented by the GoK envisaging holistic development of shipping maritime and allied sectors. The target is to divert 20% of the cargo from roads through coastal shipping by the year 2020. The project also explores the possibility of integrating the project with coastal tourism, fisheries, maritime

education & training, industries and services etc. The coastal shipping operation has started connecting Kollam, Beypore & Azhikkal Ports and the project also envisages coastal passenger movement. The provision included in the scheme are attractive, incentive/subsidy schemes for promotion of coastal shipping, financial support to build coastal vessels, constitution of the corpus fund for coastal shipping promotion, chartering of coastal shipping vessels, procurement of high speed catamaran, inspection boats, payment of contract remuneration to coastal shipping managers, pilots, payment of fees to consultants, payment of cost recovery charges to customs, emigration facilities, provision of necessary funds for CISF, hiring human resource from various streams like technical, financial, managerial & project management fields in the Project Management Unit.

The activities for the initiation of coastal passenger services between Cochi-Calicut, Cochi-Thiruvananthapuram, and Kovalam-Kanyakumary and passenger operations between Kerala Ports and Lakshadweep islands, Coastal Cargo movements from Gujarat, Mangalore and Tuticorin with Ports in Kerala are also included in the scheme.

An amount of ₹250.00 lakh is proposed in the Annual Plan 2020-21 for Coastal shipping incentives and Remuneration for coastal shipping.

7. Port infrastructure Development for shipping Operations

(Outlay: ₹4226.00 lakh)

The objective of the scheme is to develop fully fledged port infrastructure including plant and equipment for the sustainable movement of cargo and passenger transportation in the identified ports namely Azhikkal, Beypore(Kozhikode), Kollam, Vizhinjam and Ponnani, based on the development plan of each port with due focus on tourism activities. The total outlay under the major head is ₹4226.00 lakh and scheme covers port specific activities like, land acquisition, conservation, development of port and allied infrastructure including connectivity, procurement and maintenance of navigation aids, floating crafts, handling and safety equipments, and allied operation facilities required for port operations.

a). Development of Azhikkal port

(Outlay : ₹325.00 lakh)

The existing Azhikkal Port is a riverine port, located 4 km upstream in Valapattanam River in Kannur district. The Port Department has initiated steps to develop the existing facility at Azhikkal port. The port is a thriving trade centre with Lakshadweep and the movement of timber and wood products to and from Mumbai and other parts of the country. The Department started works to develop the Coastal Shipping at Azhikkal, connecting Cochin and Kollam Ports. The port has all necessary facilities like 230 m berth, wharf, container and bulk handling Harbour Mobile Crane, Reach Stacker & Weigh Bridge and is capable of handling dry bulk, break bulk, container and project cargo.

The activities in the scheme are capital dredging , special dredging for removal of rock from the channel, land conservation, acquisition and property development and , construction of toilet and restroom, allied infrastructure including connectivity, storage, services, replacement, procurement and maintenance of navigation aids, floating crafts, handling & safety equipment and allied operational facilities for the operation of port. An

amount of ₹325 lakh is proposed in the Annual Plan for the financial year 2020-21 for above activities and spill over commitments.

b). Vizhinjam Cargo Harbour

(Outlay: ₹1000.00 lakh)

Vizhinjam Cargo harbour lies very close to the international shipping channel and is the operational port in the Capital City of Thiruvananthapuram. The proximity to International transshipment terminal offers better business opportunities. Vizhinjam Port caters to the regular shipping services to Maldives and also serves the international cruise services calling at Vizhinjam. The scheme envisages conservation, maintenance & development of various maritime & terrestrial infrastructure and allied operational facilities required for port operations. An amount of ₹1000 lakh is proposed in the Annual Plan 2020-21 for the following activities and spill over commitments.

Sl. No.	Component Name	Amount (₹ in Lakh)
1	Rectification of Seaward break water	1000.00
2	Rectification of leeward wharf	
3	Establishing crew change facility and watch tower at Vizhinjam	
4	Providing Tyre fenders , TV camera etc. on Leeward and Seaward wharf	
5	Providing CISF security	
6	Capital dredging in Vizhinjam port	
	Total	1000.00

c). Development of Thankassery port

(Outlay: ₹1200.00 lakh)

Kollam Port is a medium draft sea port and it will remain a major feeder point to the larger ports such as Cochin, Tuticorin and upcoming Vizhinjam International Transshipment. The existing Kollam port was commissioned in the year 2007 with a 178.5 m berth. The port has 6 m draught and equipped with Container handling equipment, stack yard, transit sheds, customs EDI and sales tax clearance facility. The construction of the 101 m of the 175 m passenger cum multipurpose berth at Kollam is completed with financial assistance under Sagarmala scheme of Government of India. The Rail and Inland waterway connectivity to the port is to be established. The 74 m extension of the passenger cum multipurpose berth as envisioned in the approved Master Plan of Kollam Port to achieve the desired capacity under Sagarmala Scheme is targeted. The depth in channel and basin will be increased to a minimum of 10 m initially and subsequently 12 m, to accommodate bigger vessels and ensure optimum utilization of the facility. An amount of **₹1200 lakh** is proposed for the Annual Plan 2020-21 for the following activities and spill over commitments.

Sl. No.	Component Name	Amount (₹ in Lakh)
1	75 KW generator	1200.00
2	Construction of passenger terminal	
3	Renovation of port quarters	
4	Renovation of Port stack yard and internal roads	
5	Providing fenders for old berth	

Sl. No.	Component Name	Amount (₹ in Lakh)
6	Purchase of Pilot boat	
7	VTMS room partition	
8	Capital Dredging to get 8m Draught up to new berth.	
	Total	1200.00

d) Development of Alappuzha Port (Outlay: ₹1000.00 lakh)

The Alappuzha port is to be developed as a Marine Tourism Destination with Coastal Passenger Terminal, as per the detailed feasibility report prepared by M/s Deloitte. The breakwater, passenger terminal and allied facilities will be developed. Possibilities will be explored to secure component wise funding assistance from SAGARMALA for breakwater, capital dredging, berthing and development of modern passenger amenities at Alappuzha Port.

The scheme envisages assistance to the on-going port developmental activities as well as new activities identified covering marine and land infrastructure facilities. This includes marina/ passenger terminal and coastal tourism infrastructure, land acquisition & property development, hinterland connectivity, recreational, hospitality services, passenger amenities, Maritime History Museum, replacement, procurement of navigation aids, safety equipment, floating crafts, Pier renovation works, Sewage collection cum treatment barges, Developing Mareena and other facilities required for port operations. An amount of ₹1000.00 lakh is proposed for the financial year 2020-21 for undertaking the above activities and spill over commitments.

e) Development of Ponnani Port (Outlay: ₹1.00 lakh)

Ponnani Port is being developed in PPP model as an All Weather Port. Government of Kerala has entered into a Concession agreement with M/s Malabar Ports Private Limited for the development of the Port. PPP is one of the widely accepted infrastructure development model in which government and private partner share the investments, benefits and risks based on a long term concession agreement. In ports PPP model enhances port performance by adopting competitive operation model and superior technology. Ponnani will be third in line of the major PPP port development projects after Valarpadam Terminal and Vizhinjam Terminal. The scheme envisages taking up complimentary works by the Port Department which are not provisioned under the PPP project during 2020-21. A token provision of ₹1.00 lakh is proposed for the schemes in the Annual Plan 2020-21.

f) Development of Beypore and Kozhikode port (Outlay: ₹700.00 lakh)

Beypore Port is a seasonal port, the second largest port in the state after Cochin Port with respect to volume of cargo and passengers handled per annum. The port remains a key node of connectivity between the mainland and Lakshadweep Islands. The scheme proposes finalization of a master plan for the overall development of Beypore Port through a competent consultant. The objective of the scheme in this year is to attract more cargo to this port.

Major infrastructure development planned at Beypore are additional berths of 175 m in the eastern side and 300 m. berth in the western side of the existing berths, deepen

the channel, turning circle and basin to a minimum depth of 6 m, development of road/rail connectivity with land acquisition for future developments. The scheme envisages activities at Kozhikode Port, capital dredging, land conservation, acquisition and development of port and allied infrastructure like connectivity, storage, services, replacement, procurement and maintenance of navigation aids, floating crafts, handling & safety equipments and other operational facilities required for port operations. An amount of ₹700.00 lakh is proposed in the Annual Plan 2020-21 for the following activities and spill over commitments.

Sl. No.	Component Name	Amount (₹ in Lakh)
1	Construction of new wharf on southern side of the existing wharf	700.00
2	Capital dredging to get 7m draft	
3	Construction of a transition shed at Kovilakam land	
	Total	700.00

8. Development of Other Non - Major Ports (Outlay : ₹ 500.00 lakh)

The objective of the scheme is the development of various marine & terrestrial infrastructure and allied facilities for operation of non-major ports in Kerala such as Neendakara, Valiyathura, Kayamkulam, Manakkodam, Munambam-Kodungallur, Thalasserry, Kozhikode, Kannur, Cheruvathoor-Neeleswaram, Kasaragod and Manjeswaram. The primary goal of the Kerala Maritime Board is to ensure optimum utilisation of the existing facilities in the ports along with future development plans. An amount of ₹500.00 lakh is proposed for the Annual Plan 2020-21 for undertaking the following activities.

Sl. No.	Component Name	Amount (₹ in Lakh)
1	Capital Dredging	500.00
2	Construction of compound wall in Valiyathura	
3	Protection wall on the southern side of Valiyathura Pier	
4	Roofing of the Directorate building	
	Total	500.00

9. Development of Vizhinjam International Sea Port Ltd (Outlay: ₹1.00 lakh)

Vizhinjam International Sea Port is the first deep water transshipment port of the country. The key attractions of the Vizhinjam international seaport project are its natural depth of 18 m, the nearness of 10 nautical mile to the international shipping route and the minimal maintenance dredging requirements. The first phase of the port is planned with a container handling capacity of 1 Million TEU (Twenty Foot Equivalent Units) with 800 m berth length with future expansion plans to 3 Million TEU/2000 m berth length in successive phases. The total estimated cost of the first phase of the project is ₹ 7700.00 crore with (i) ₹4089.00 crore as PPP component (ii) ₹ 1463.00 crores as funded work of

breakwater (iii) ₹1808.00 crores for external infrastructure and land acquisition (iv) ₹ 340.00 crore for R & R for project affected people and for general administration expenses.

This is the first port project in the country being executed in Public Private Partnership (PPP) model with Viability Gap Funding (VGF) from Government of India (GoI). Out of the PPP component of ₹ 4089.00 crore, investment of ₹ 1635.00 crores is the VGF part (with ₹ 817.8 crores from GoI and ₹ 817.2 crore by GoK) and the investment of ₹ 2454.00 crore is by the Concessionaire, AVPPL.

At present, VISL has completed a) 600 m length of breakwater (out of 3100 m), b) 33 Ha of land reclamation (out of 53 Ha), c) made 615 numbers of piles (out of 615 numbers) for 800 m long berth, d) casting of 10400 number of Accropode-II (out of approximately 17000 numbers) for breakwater and concrete pre-casting works of structural members of berth, 11KV electric line completed, 3.3 MLD Water treatment Plant installed, construction of boundary walls is progressing, 95% of Land acquisition for connectivity to NH 66 is completed, preliminary works for railway connectivity and allied works are in progress.

A token provision of ₹1.00 lakh is proposed in the Annual Plan 2020-21. The scheme is included in the list of MIDP. Funds for meeting the State share of the project cost can be obtained from the outlay proposed under the head “Major Infrastructural Development Projects”, depending on actual requirement.

10. Green Field Feeder Port (Outer Harbour) - Azhikkal Port Limited)

(Outlay: ₹500.00 lakh)

The objective of the scheme is the development of a Green Field Feeder Port (Outer Harbour) to serve northern part of Kerala and southern part of Karnataka. The port will offer efficient facilities for maritime industry with an impact to hinterland industrial development.

The development of the outer harbour and feeder port will be undertaken by Azhikkal Port Limited, a Special Purpose Vehicle under the department of Ports in Government of Kerala formed under Companies Act 2013 with an authorised Capital of ₹100.00 crore. The Company will oversee the planning, designing, necessary statutory clearance, resource mobilization, development and subsequent operations of the port under an appropriate operational model and, adopting internationally accepted best practices in the sector. An amount of ₹500.00 lakh is proposed as a token for the activities of Azhikkal Port Limited for the year 2020-21.

11. a. Sagarmala project (state share)

(Outlay: ₹1.00 lakh)

b. Sagarmala project (central share)

(Outlay: ₹1.00 lakh)

SAGARMALA project is the Central Sector scheme envisioning port led development by optimally utilizing the 7500 km long coastline of the country. Sagarmala provides assistance in two forms, one is in the form of financial assistance for component wise development in ports including dredging, breakwater construction, berth construction, modernization etc. and other in the form of equity support to SPVs undertaking development of ports and allied infrastructure. Department of ports is exploring possibilities for availing financial assistance for construction of berths and dredging of channel and basin at Kollam & Beypore ports in the Financial Year 2019-20. As the

central assistance under Sagarmala is on project mode based on approval from Government, a token provision of ₹1.00 lakh each is proposed under heads of account for state share for the scheme in the Annual Plan 2020-21 for sourcing central assistance.

Harbour Engineering Department

Harbour Engineering Department is functioning under the Department of Fisheries, Government of Kerala. The harbour engineering department acts as a service agency for the fisheries, Port and Tourism Departments. In addition, it manages and upkeep all fishing harbours. The major task of the department is to investigate, explore, develop and execute new methods and technology for creating infrastructure development in marine sector. It provides technical support to Fisheries Department, Port Department and Tourism Department in coastal sector in upgrading the performance of these departments. The following schemes are included to implement by HED in port sector in the financial year 2020-21.

1.Modernisation, Research and Development of Harbour Engineering Department (Outlay: ₹755.00 lakh)

Harbour Engineering Department has 36 offices (24 sub divisional offices, 8 divisional offices, 3 circle offices and office of CE) in the state.

The objective of the scheme is to equip HED in up scaling its administration, governance and project management capacities. The scheme include up gradation and up keep of administrative and allied infrastructure of HED, training and capacity building, e-governance and R&D activities of HED. This is an on-going scheme. The scheme is operated under 3 heads. The components of the scheme are detailed below.

a) Capital works of HED (Outlay: ₹600.00 lakh)

Infrastructure Development works

On-going projects/works

Construction of office building for Superintending Engineer, Design centre and Quality Control lab at Kamaleswaram, New Office Building for Investigation , building for Subdivision offices at Beypore and Manjeshwaram, Construction of building for Harbour Engineering Division Office Kasargod, Construction of new Type II Quarters at Kamaleswaram, Construction of HED staff quarters at Ponnani, Construction of staff quarters at Munambam port , Construction of quality control lab and store attached to existing building in District Offices and Construction of Guest House at Vizhinjam, The scheme also intend to meet the spill over commitment of the programmes/projects initiated in the previous years.

New projects/works

Rewiring of departmental quarters at Vizhinjam, Kamaleshwaram, Beypore, Kannur, Construction of central circle office building at Ernakulam. An amount of ₹600.00 Lakh is proposed for the financial year 2020-21 for implementing the above components.

b) Training and Capacity building (HED) (Outlay: ₹100.00 lakh)

This component is intended for the capacity building of officers and staff of Harbour Engineering Department by imparting training through accredited institutions and ensuring basic digital background for office administration. This include training,

workshops, seminars, study visits, activities related to e-governance, IT infrastructure, bio-metric punching in HED offices, internet charges & renewal of software licenses.

1. e-office implementation at 3 Circle Offices and 8 Division Offices of HED.
2. Implementation of enabled Biometric Punching machine system in all HED offices.
3. Internet charges for all online applications such as Spark, Price, ipromise, Bims, Bams, CMO portal, Plan space etc.
4. Providing training to officers and staff of HED in recognized institutions,

An amount of ₹100 lakh is proposed for the financial year 2020-21 for implementing the above components.

c) Research and Development (HED) (01)

(Outlay: ₹55.00 lakh)

This component is included for i) Investigation, Planning & Design ii) Upgradation of Library, Purchase of Books pertaining to the Surveys and studies, iii) Purchase of survey equipment, iv) tools & plants for quality control labs, v) Purchase of design software meant for processing and monitoring, vi) Adopting/piloting new technologies, including R & D expenses connected with innovative projects/ideas. An amount of ₹55.00 lakh is proposed for the financial year 2020-21 for implementing the above components.

Hydrographic Survey Wing

The Hydrographic Survey Wing was constituted in 1967 as a component of the Kerala Port Department, to meet the requirements of hydrographic investigation. The Wing conducts Pre & Post-dredging Surveys and Pre & Post Monsoon surveys in order to ascertain nature of coastal belts ensuring seamless navigation. The wing also undertakes Hydrographic Survey requirement of Harbour Engineering Department, Fisheries Department and other Government Organizations as well as furnishes Hydrographic data demanded by the National Hydrographic Office, Dehradun (Indian Navy), for updating the navigational chart.

1. Hydrographic Surveys-Pre-Monsoon and Post-Monsoon Dredging

(Outlay: ₹95.00 lakh)

The scheme is for collecting hydro graphic data. Dredging is to be done in several occasions in ports, canals and waterways etc. In order to plan and conduct dredging, accurate hydro graphic data is needed. This scheme aims to collect accurate Hydrographic data and preparation of Hydrographic charts of intermediate and minor ports in Kerala. With the help of accurate data, speedy and systematic dredging can be done ensuring seamless and smooth movement of vessel.

This scheme includes Project surveys, Maintenance and Insurance of survey vessels, Digitisation of Kerala coast, Inland Navigation surveys, investigations and feasibility study of water bodies, Hydrographic chart preparation, tidal data collection and dredged volume calculation.

Hydrographic Surveys (65 Nos), Project surveys (25 Nos), Maintenance and insurance of survey vessels – (5 Nos) and data processing and preparation of Hydro graphic charts -90 Nos are the components of the scheme. An amount of ₹95.00 lakh is proposed for the financial year 2020-21 for undertaking the above activities.

2. Hydrographic Survey Institute in Kerala

(Outlay: ₹15.00 lakh)

Kerala Institute of Hydrography and Advanced Studies (KIHAS) was constituted as a society as per the GO (Rt) No 97/2014/F&PD dated 03.02.2014 and functioning as an independent society in the campus of Kerala University of Fisheries and Ocean Studies (KUFOS). Hydrographic Survey Institute, has been conducting Basic Hydrographic Survey Course, Total station survey course and Training to Technical Staff of this wing. The institute also intends to impart training to staff of other departments who works in the hydrography related sector on demand/need basis.

This scheme aims at restructure the courses and seeks affiliation from reputed organisations through institutional strengthening activities.

During 2020-21, the institute also intends to take up survey works of Cochin port on annual basis. An amount of ₹15.00 lakh is proposed for the financial year 2020-2021 for the following activities.

Sl. No.	Component Name	Amount (Rs in Lakh)
1	Restructuring and affiliation of Hydro graphic Survey Courses	15.00
2	Infrastructure strengthening of the institute	
	Total	15.00

3. Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments

(Outlay: ₹60.00 lakh)

Hydro graphic Survey Wing has been conducting regular hydro graphic surveys and providing data and charts for the navigational research and development purposes. To conduct such surveys for collecting accurate data, modern survey instruments and software are necessary. Hydro graphic data are essential for the development of ports, fishing harbours and waterways. The scheme aims to provide modern survey equipment for hydro graphic survey.

Purchase of modern survey instruments and software such as Echo sounder, instrument for under-water photography, DGPS, Plotter, Photocopier cum Printers etc. are included in this scheme. An amount of ₹60.00 lakh is proposed for undertaking the following activities for the financial year 2020-21.

Sl. No.	Component Name	Amount (₹in lakh)
1	Balance Payment to Echo Sounder	60.00
2	Purchase of New DGPS for Beypore Office	
3	Purchase of Plotter for Head Office	
4	Purchase of 2 Echo Sounder	
5	Purchase of 4 Photo Copier cum Printer for Sub-Offices	
6	Procurement of underwater camera/imaging equipment.	
	Total	60.00

4. Replacement and Renovation of Survey Vessels

(Outlay: ₹100.00 lakh)

The Hydro graphic Survey Wing is equipped with a fleet 7 Survey vessels and Dinghies. As the activities of Hydro graphic Surveys are increasing, frequent repairs and

renovation of the existing vessels are needed. The scheme is intended to facilitate renovation and replacement of survey vessels and equip the wing with modern vessels.

Special repair of the vessel M.V. Jalagaveshini, maintenance of dinghies and purchase of life saving equipment are included in the scheme. An amount of **₹100.00 lakh** is proposed for the financial year 2020-21 for undertaking the following activities.

Sl. No.	Component Name	Amount (Rs in Lakh)
1	Final Payment of New Twin Screw Vessel	100.00
2	Special repairing of M.V. Jalagaveshini	
3	Renovation of Dinghies	
4	Purchase of Life Saving Equipment	
	Total	100.00

5. Construction and renovation of office buildings, boat shelters

(Outlay: ₹25.00 lakh)

Hydrographic Survey Wing has 7 offices and it maintains several boat shelters. Three of the offices (Thiruvananthapuram, Kozhikkode and Kodungalloor) have own buildings and the other 4 offices are working in the buildings owned by other government departments/ agencies. For keeping the assets in good condition, renovation and civil works are needed. The scheme is intended for proper upkeep of the offices and boat shelters.

Civil works for the old building of Marine Surveyor office, Kollam, new boat jetty for berthing of survey vessels, furnishing works in the office of the Assistant Marine Surveyor, Alappuzha are included in the scheme. An amount of ₹25.00 lakh is proposed for the financial year 2020-21 for undertaking the above activities.

6. Digital Governance in HSW (New Scheme)

(Outlay: ₹50.00 lakh)

Marine survey and research demands seamless processing and transfer of data between data providers and analysts/researchers in digital mode. Therefore the processing of data/preparation of charts, transfer of data in hydrography sector needs to be shifted to digital platform. Therefor a web based system will improve the speed of survey, preparation of charts and transfer of data. For this purpose development and implementation of e-charting, e-filing system with the guidance of the IT mission is needed. A digital solution to the process and functioning of HSW is the core objective.

Web based software for processing of data, e-charting and e-filing, training to technical staff are included in the scheme. An amount of ₹50.00 lakh is proposed for the year 2020-21 for the scheme.

7.2 ROADS AND BRIDGES

The Thirteenth Five Year Plan gives thrust on upgradation of the Road and Road Transport infrastructure, thereby improving the mobility and accessibility, ultimately reducing travel time, vehicle maintenance cost and reduction in accidents. The activities in this sector are on development and improvement of State Highways, Major District Roads, rehabilitation/ reconstruction of bridges in State Highway's (SH's) and Major Districts Roads and emphasis on road safety, R&D, training and capacity building and use innovative technologies.

The major activities in the sector comprises of:

- (1) Development of National, Hill and Costal Highways.
- (2) Construction and Improvement of Roads & Bridges in State Highways and Major District Roads.
- (3) Construction of Bypasses, Urban links, Sea port - Airport Roads, Sabarimala Roads and Road & Railway safety works.
- (4) Railway development works through the Joint Venture, Kerala Rail Development Corporation (KRDCL).
- (5) Training, Capacity Building, R&D activities.

The departments under Roads and Bridges sector are PWD (NH) and PWD (R&B). The outlay proposed for Roads and Bridges sector is ₹1,10,210.00 lakh, of which, ₹9,594.00 lakh is proposed for PWD (NH) and ₹1,00,616.00 lakh (including ₹40,000.00 lakh EAP & ₹25,125.00 lakh NABARD assistance) for PWD (R&B).

The schemes in Roads & Bridges sector broadly cover State Highways, Major District Roads and National Highways.

I. Public Works Department (Roads & Bridges)

State Highways and Major District Roads

1. Development and Improvement (SH)

(Outlay: ₹5420.00 lakh)

The objective of the scheme is to improve riding quality of State Highways ensuring adequate safety standards. It envisages heavy maintenance of Roads with BM&BC and Cement concrete in State Highways assuring long term durability/warranty. Conversion of existing State Highways into Green Corridors, widening of the junctions enroute State Highways, with utility ducts, designed State Highways with proper road furniture, markings, sign boards, reflectors, rumble strips, black spot signs etc to be taken up based on scientific study by qualified institutions like KHRI, NATPAC etc. The amount proposed envisages upgradation of 300 kms of roads to State Highway standards in 2020-21.

An amount of ₹5420.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

2. Bridges and Culverts (SH)

(Outlay: ₹4360.00 lakh)

The Scheme is intended for construction/reconstruction of bridges and culverts along State Highways. The provision covers reconstruction/capital maintenance works of bridges/ culverts, new bridges along State Highways and to take up special protection works of existing bridges/culverts. The amount proposed envisages construction of 11 No's of bridges/ culverts in 2020-21.

An amount of ₹4360.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

3. Development and Improvement (MDR)

(Outlay: ₹5759.00 lakh)

The scheme aims to carry out heavy maintenance (BM & BC/Cement concrete Roads) in Major District Roads to minimize over straining the existing infrastructure due to the increased transport demand. It is proposed to take up plastic/rubberized bitumen technology in road construction and promote natural rubber consumption. MDRs having

carriageway width less than 5.5m of 15711 km needs to be upgraded to MDR standards (5.5 m). The amount proposed envisages upgrading Major District Roads into IRC Standards depending on Traffic volumes and improving Geometrics. The activities also cover BM & BC works on existing Major District Roads to minimize over straining due to the increased transport demand and earmarks exclusively ₹10.00 crore for the ongoing development of two Model corridors from National Highway to Sivagiri Mutt.

An amount of ₹5759.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

4. Bridges and Culverts (MDR)

(Outlay: ₹5797.00 lakh)

The scheme focuses construction of new bridges /reconstruction of the existing bridges and culverts on Major District Roads. The provision includes land acquisition charges, reconstruction/capital maintenance works of bridges/culverts along Major District Roads and to take up special protection works of existing bridges/culverts.

An amount of ₹5797.00 lakh is proposed for the scheme in the Annual Plan 2020-21. Out of this, ₹3000.00 lakh is exclusively proposed during 2020-21 to take up balance urgent rehabilitation works of Bridges and Culverts identified in 2017-18, based on Enathu Bridge failure on priority basis.

5. NABARD works –Construction and Improvement of Roads

(Outlay: ₹13125.00 lakh)

The provision is intended for completing the on-going RIDF road works under RIDF schemes XIX to XXIV, new works under RIDF XXV and investigation works of new projects under NABARD.

An amount of ₹13125.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

6. NABARD works –Construction and Improvement of Bridges

(Outlay: ₹12000.00 lakh)

The provisions are to be used for completing the existing projects of bridges under RIDF schemes XIX to XXIV. New works are also proposed to be taken up under RIDF XXV including meeting provisions of investigation expenses.

An amount of ₹12000.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

7. Construction of Airport – Seaport Road

(Outlay: ₹1500.00 lakh)

Government of Kerala entrusted the construction of a modern highway between Cochin Seaport and Cochin International Airport to RBDCK. RBDCK completed the construction of first phase of Airport Seaport road from Karingachira to Kalamassery (13.5 km) as a two lane road. The second phase of road from HMT to airport is divided into 3 sections:

- Section A – HMT to Mahilalayam
- Section B – Mahilalayam to Chowara (completed)
- Section C – Chowara to Airport

Section B including two bridges across periyar (Mahilalayam to Chowara) has already been completed. The work of the road portion from HMT to Naval Armament Depot (NAD) in the section A is progressing. Land owned by HMT and NAD is to be obtained for completing the construction of this portion of road. Balance work in the

Section A from NAD to Mahilalayam is included in the KIIFB scheme. Section C can be taken up after the completion of section A and B.

An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2020-21 for completing the Section A package I (HMT to NAD).

8. Sabarimala Road Project

(Outlay: ₹1500.00 lakh)

This project intends to undertake the balance heavy maintenance and development works of Sabarimala Roads in a phased manner as per IRC standards. Administrative Sanction has been accorded for maintenance works including heavy maintenance works in Sabarimala areas. To carry out the works, an amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

9. Development of Roads in Thiruvananthapuram, Kochi, Kollam, Kozhikode and Thrissur Cities.

(Outlay: ₹250.00 lakh)

The objective of the scheme is to resolve traffic congestion in major cities by developing urban links to PWD roads and enhance transportation capacity of PWD roads in the five major cities viz, Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode. The scheme envisages BM & BC/Concrete Road improvement works on identified urban link roads including existing roads, formation and widening and land acquisition cost based on Comprehensive City Mobility Plans/District Road Network development plans.

An amount of ₹250.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

10. State Road Improvement Project (SRIP)

(Outlay: ₹144.00 lakh)

The Project envisages scientific development of selected State Highways and Major District Roads with designed pavements, shoulders, footpaths, culverts, bridges, drains, ducts for utilities and road safety works.

The project proposes to improve the roads under two packages, “Rehabilitation” Package and “Up gradation” Package. The Rehabilitation Package involves development of the existing roads without land acquisition whereas marginal land acquisition required under upgradation package for geometrical corrections and junction improvements. The Rehabilitation Package will be implemented as a Public Private Partnership Project on BOT – Annuity mode and Upgradation Package will be implemented availing financial assistance from appropriate financial institutions.

The details of roads under Rehabilitation Package are:

Package –A (Modified) (25 km)

- Vidyannagar – Maipady – Seethangoli Road, Kasargod (9.40 km)
- Uppala – Kaniyana Road, Kasargod (15.60 km)

Package – B (58 Km)

- Kanjirapally - Kanhiramkavala Road (Sabarimala - Kodaikkanal Road), Kottayam (36.10 km)
- Vellanadu-Aryanadu-Chettachal Road, Thiruvananthapuram (21.90 km)

The package A&B are completed and switched over to annuity payment mode.

An amount of ₹144.00 lakh is proposed for spill over payments under the scheme in the Annual Plan 2020-21.

11. Implementation of PPP (Annuity) Road Maintenance Projects

(Outlay ₹5886.00 lakh)

The Public Works Department intends to extend the P.P.P. (Annuity) model project concept followed in the State Capital Road Improvement Project to other cities to ensure that maximum road length is upgraded as quality roads with suitable warranty provisions.

In general, as per Concession Agreement, the first annuity payment date will fall due after 180 days from date of Commercial Operation Date (COD). The financial commitment towards payment of Annuity during 2020-21 is given below:

Year	Concessionaire
2020-21	Package –A (Modified) <ul style="list-style-type: none"> • Vidyanagar – Maipady – Seethangoli Road, Kasaragod (9.40 km) • Uppala – Kaniyana Road, Kasaragod (15.60 km)
	Package – B <ul style="list-style-type: none"> • Kanjirapally - Kanhiramkavala Road (Sabarimala - Kodaikkanal Road), Kottayam (36.10 km) • Vellanadu-Aryanadu – Chettachal Road, Thiruvananthapuram (21.90 km)

An amount of ₹5886.00 lakh is proposed for the scheme in the Annual Plan 2020-21 for meeting annuity payments.

12. Feasibility Studies for New Schemes / Projects

(Outlay: ₹350.00 lakh)

Public Works Department is taking up major projects routinely which require feasibility studies, DPR preparation and detailed design and implemental plans. In order to meet the expenditure on conducting feasibility studies, investigation studies, preparing DPR for new schemes, projects/programmes for those works undertaken by the department as well as through institutions like KHRI, NATPAC and other agencies.

Preparations of Comprehensive Mobility Plan and Road Network Development Plan for all Districts with particular emphasis/priority to Corporations are to be taken up for the planned development of sustainable and safe transport in cities/towns

An amount of ₹350.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

13. Hill Roads (Hill Highways)

(Outlay: ₹50.00 lakh)

The objective is to develop North South connectivity enroute eastern side of Kerala as design roads of uniform standards. The proposed alignment has a total length of 1251 km and major works are proposed to be taken up under KIIFB assistance.

An amount of ₹50.00 lakh is proposed in 2020-21 for meeting the balance payments of the ongoing works in three districts, which were taken up prior to KIIFB assistance.

14. Kerala State Transport Project (KSTP) Phase II (EAP)

(EAP: ₹40000.00 lakh)

The scheme is for implementing the phase II programme of KSTP, by World Bank. The total cost of the project is US\$ 445 million (₹2403 Crore). The loan amount is US\$ 216 million. The assistance ratio is 56:44 except land acquisition and utility shifting.

The activities under KSTP phase II covers up gradation of 363 Km of roads, Road Safety Management and Institutional strengthening.

The main project components are:

- A. Road Upgradation (Sub component A1+A2) 363 Km – US \$ 413 Million
 1. Road upgradation under conventional item rate contract (281 Km) – US \$ 322 Million
 2. Road Upgradation under EPC mode of construction (82 Km) – US \$ 91 Million
- B. Road Safety Management – US \$ 22 Million
 1. Development of Safe Corridor Demonstration Project (80 km)
 2. Challenge Fund (for implementing local programmes)
 3. Road Safety Management, Capacity Building including strengthening of Kerala Road Safety Authority (KRSA) and other institutions
- C. Institutional Strengthening – US\$ 10 Million
 1. Road Sector Modernization
 2. Development of Public Information Management System
 3. Capacity building and training
 4. Other studies and technical assistance

Current status of project components

A1 - Road upgradation under conventional item rate contract

Status of Project 2018-19

(₹crore)

Sl. No	Name of work	Revised contract amount	Financial Progress as on 31.03.2019	Physical Progress (%)	Remarks
1	UG 1 - Kasaragod - Kanganthad Road (27.78 km)	114.00	110.50	100	Completed
2	UG 2 - Pilathara - Pappinisserry Road (20.90 km)	102.00	97.54	100	Completed
3	UG 3 A- Thalassery - Kalarode Road (28.80 km) (Re - arranged)	156.00	70.01	60	Re arranged
4	UG 3 B Kalarode - Valavupara (25.20 km) (Re - arranged)	200.00	151.87	80	Re arranged
5	UG 4 - Chengannur- Ettumanoor Road (45.40 km)	288.00	275.47	100	Completed
6	UG 4 A - Thiruvalla Bye pass (2.3 km)	31.80	17.19	21	Work in progress
7	UG 5 - Ettumanoor - Muvattupuzha Road (40.96 km)	159.00	163.67	100	Completed

	km)				
8	UG 6 - Ponkunnam - Thodupuzha Road (50 km)	270.00	223.25	100	Disputed payment to be given
9	UG 7 - Perumbilavu - Perinthalmanna Road (41 km)	210	7.5	100	With limited scope as overlay in existing surface completed and expenditure is only ₹10 crore and savings is ₹210 crore
10	Safe Corridor Demonstration Project Kazhakuttam - Adoor	142.67	75.42	65.29	Work in progress

A2- Road Upgradation under EPC mode of construction

Punalur - Ponkunnam Road (82 Km) (3 contract package) - Upgradation originally under PPP modified annuity mode converted to EPC mode and construction cost is ₹699.00 crore with Bank's share being US \$ 33 million (equivalent to ₹230.00 crore). In EPC mode of implementation, the balance amount to be met by the State during construction period of 24 months and DLP 5 years.

- 1) Punalur- Konni road (Package 8A) - Length 29.84 km
Present status - Tender evaluation stage
- 2) Konni-Placherry road (Package 8B)- Length 30.16 km
Present status- Notification of award issued to the lowest responsive bidder
- 3) Placherry-Ponkunnam road (Package 8C)- Length 22.17 km
Present status- Tender evaluation stage

B –Road Safety Management

This comprises of three sub components:

- Development of Safe Corridor Demonstration Project (SCDP) – 80 Km
Kazhakuttom – Venjaramoodu – Adoor Section of main central road is selected and proposed to complete 80 km of Safe Corridor works to demonstrate the effectiveness of road safety best practises considering proven road safety interventions and international good practices. SCDP will be completed by March, 2020.
- Challenge Fund – US\$ 4 Million - The Challenge Fund is intended to elicit innovative road safety proposals in a collaborative effort between local road user stakeholder groups and DRSCs, KRSA, PWD and KSTP. The Challenge Fund will target high risk locations with opportunities to address highly vulnerable road users. Total length of road is 71.40 Km. 5.50 Km road work in in progress and will be completed by March, 2020. DPR preparation of the balance length is in progress and execution of all remaining works will be completed by March, 2021.

- Road Safety Management Capacity Building - US\$ 2 Million- KSTP has engaged an internationally experienced consultant M/s VicRoads, Australia to assist in training on Road Safety and implementation activities. They have trained Engineers in the Road Safety Cell of PWD in Road Safety related tasks in DPR preparation of Safe Corridor Demonstration Project (SCDP).

C- Institutional Strengthening

Remodelling Kerala Highway Research Institute (KHRI), as an autonomous Centre of Excellence in roads and road transport sector with functional areas like R&D, Quality Control, piloting new/innovative projects, Consultancy, project management and O&M practices etc. in Roads, Bridges and Building construction sector.

D- Reconstruction/ restoration of flood damaged roads

KSTP had undertaken reconstruction/restoration of 59 roads damaged due to floods and landslides during 2018. The World Bank proposed finance assistance to reconstruct two worst affected roads in Idukki district. Accordingly, DPR were prepared for the Painavu-Thannikandom-Asokkavala road (21 km) and Chemmannar Gap road (29.940 km) and the Adoor- Chenganoor road (23.80 km). These works are being planned out of the savings amount of KSTP Phase II.

An amount of ₹40000.00 lakh is proposed as EAP for the scheme in the Annual Plan 2020-21 for on-going works, Road Safety Management and Institutional Strengthening and Reconstruction/ restoration of flood damaged roads.

15. Railway Safety Works

(Outlay: ₹1100.00 lakh)

The scheme proposes construction of Railway over bridges/Railway under bridges with the objective of Road and Rail Safety. The amount proposed is to meet the cost of completion of ongoing ROB works as well as cost of taking up new ROB works, covering land acquisition costs and investigation expenses during 2020-21. At present, construction of ROB at Kahangad is progressing and tender for Carithas ROB is in progress. Land acquisition for Mulanthuruthy ROB has been completed and land acquisition for Pavangad, Feroke and Karamana ROB are in different stages. The scheme envisages meeting the construction cost of 5 ROB and the cost for the investigation of new ROB in the Annual Plan 2020-21.

An amount of ₹1100.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

16. Road Safety Works (R&B)

(Outlay: ₹1225.00 lakh)

An analysis of accident prone stretches in the State, revealed 116 major accident spots identified by NATPAC in the road network of the State. Major share are on National Highways and State Highways and rest on other roads.

The road safety curing works in these major accident spots have to be taken up with priority as 1st, 2nd, 3rd, 4th, and 5th order blackspots. The measures to be rolled out should be on short term and long term basis and shall be continuous with post implementation reviews. During 2019-20, administrative sanction was issued for 66 works, completed 2 and 12 other works are progressing.

The scheme is for the erection of traffic sign board, road marking, erection of hand rails, crash barriers, providing traffic lights, reflectors, median reflectors, modular bumps, object hazard marker, Delineator posts, development of school zones, development and improvement of junctions, conducting road safety audit for the entire road network in the State are included in the programme.

The outlay proposed is for the eradication of 116 No's Black spots through road safety works in the above order based on measures/corrective steps identified by department through qualified institutional agencies like KHRI, NATPAC etc.

An amount of ₹1225.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

17. Manning of Unmanned Level Crossings

(Outlay: ₹300.00 lakh)

This scheme is to meet the cost towards manning of unmanned level crossing. The payments are made to Railway authorities for implementing the works.

An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

18. Establishment of Quality Control and upgradation of KHRI as quality control unit

(Outlay: ₹1500.00 lakh)

The major objective of the scheme is to ensure quality in Roads, Bridges, National Highways and Building construction, introducing innovative technologies, conducting investigation, Research and Development. The scheme intends to upgrade KHRI to obtain NABL accreditation as well as establish a three tier quality control mechanism in the Department. An initiative focusing capacity building programmes for the departmental officers and technology updation of contractors and their workforce is also envisaged. A total outlay of ₹1500.00 lakh is proposed for the scheme for the following components.

- (a) **Training and Capacity building (₹150.00 lakh)** - An amount of ₹150.00 lakh is proposed for conduct of professional management, technical and administrative training to enhance the skill and capacity of Department officers in planning, implementation, monitoring and operation & maintenance of projects/assets handled by Public Works Department. Training to Engineers/Contractors and workforce in rebuilding resilient road/transport/building infrastructure, green technologies and innovative construction practices needs focus. Expenses on conducting training/workshops/seminars in transport sector including Road Safety awareness programmes and expenses connected with training within and outside State.
- (b) **R&D activities and Project implementation expenses (₹800.00 lakh)** - Assistance to R&D studies in Transport sector covering expenses for developing and implementing new technologies, conducting investigation studies, adopting new practices, innovations on project mode, and investigation, planning, design and DPR costs. The operational expenses connected with KHRI and Quality Control Wing, Investigation units and Design wing covering AMC of plant and equipments, manpower charges, consumables, hire charges of vehicles etc. An amount of ₹250.00 lakh is proposed for R & D activities and operational expenses during 2020-21.

An amount of ₹400.00 lakh is proposed for piloting innovative technologies/ projects/ programmes in Roads, Buildings and Transport sector in association with major Research Institutions, Industry and Academia and ₹150.00 lakh is for hiring of vehicles in field level Sub Divisional Offices of Roads, Bridges, National Highways, Buildings and Architect's Offices on exigencies in the absence of department vehicles as a stop gap arrangement for project governance and quality control.

- (c) **Infrastructure strengthening of KHRI, Quality Control Wing (₹550.00 lakh)** - An amount of ₹400.00 lakh is proposed for establishing of Mobile Testing Labs in Districts and Regional labs to facilitate field level testing and certification.

To upgrade the existing laboratory facilities in KHRI, Regional and District labs including construction/revamping of buildings of KHRI and Quality Control Wing, procurement of new plant and equipment's and other basic infrastructure facilities, an amount of ₹150.00 lakh is proposed with special focus on obtaining NABL accreditation of KHRI labs.

A total amount of ₹1500.00 lakh is proposed for the 3 sub components of the scheme in the Annual Plan 2020-21.

19. E –Governance for the Department

(Outlay: ₹350.00 lakh)

The scheme is intended for sustaining the IT initiatives started by KSTP viz, FMS, RMMS and maintenance of internet facilities at Sub Divisions, Divisions, Circles, Chief Engineer's office and Chief Architect's Office. The scheme envisages the following activities:

- Implementation of total E- Governance in a phased manner in which work estimates, e-tendering, issue of work orders etc are already rolled out and functional.

The scaled up activities planned are;

- Strengthening of IT infrastructure facilities in PWD offices
- E- Governance Project Implementation and software development
 - i. PRICE software – Phase II
 - ii. Bio-Metric Attendance System (BMAS)
 - iii. Upgradation of Office Web Portal of PWD –“WINGS”
 - iv. GIS based Roads & Bridge Asset Monitoring System
 - v. E-Office System
 - vi. Project Management System

Implementation of RMMS on Core Road Network, digitalization and updation of road register of MDR, Asset mapping of the core roads and preparation of Annual Road Maintenance Operation Plan (ARMOP) for Core roads and Non-Core roads, Annual Maintenance of IT systems and e-Governance and IT training to staff is also included in the scheme.

All IT initiatives are to be planned and implemented in consultation with IT Department based on an IT Master Plan.

An amount of ₹350.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

II. National Highways (NH)

20. Roads of Economic Importance (Central Scheme) (NH)

(Outlay: ₹1.00 lakh)

This scheme includes widening/strengthening and easing curves of roads connected to National Highways having economic importance.

An amount of ₹1.00 lakh is proposed in the Annual Plan 2020-21 as token provision as matching contribution of the State.

21. Central Road Fund Works- Roads (NH)

(Outlay: ₹6000.00 lakh)

Central Road Fund is proposed for development/improvement of State roads under CRF Act 2001. This scheme is intended for the development of State roads i.e., State Highways and Major District Roads. Presently, 80 number of road works for an AS amount of ₹1129.84 crore are in various stages of execution.

An amount of ₹6000.00 lakh is proposed for the scheme in the Annual Plan 2020-21 with the option of reimbursement from GoI.

22. Central Road Infrastructure Fund (CRIF) Bridges (NH)

(Outlay: ₹320.00 lakh)

This scheme envisages the construction of Elamaramkadavu Bridge in Malappuram district and reconstruction of Arilkadavu Bridge in Kasargod district during 2020-21. The construction of Elamaramkadavu Bridge in Malappuram costing to ₹35.00 crore has already started and is progressing whereas the agreement for the reconstruction of Arilkadavu bridge is executed.

A total amount of ₹320.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

23. NH Bye Passes - Kollam and Alappuzha (MIDP) (NH)

(Outlay: ₹1.00 lakh)

The scheme is intended for construction of bye passes viz, Kollam and Alappuzha where land already acquired and the work is progressing. The project is being implemented on a cost sharing (50:50) basis between Kerala State and GoI.

The total length of Alappuzha Bye pass (₹348.43 Crore) is 6.8 KM, of which 3.2 KM is elevated highway, starting from Kommady Junction to Kalarkode. The work commenced on 16.03.2015 under EPC mode, and progressing with a contract sum of ₹274.34 crore. The remaining work is mainly related with the construction of railway over bridge for which sanction has been received from Railway Safety Commissioner. 98.5 per cent of the bye pass work is completed and expected to be commissioned in March, 2020.

The Kollam Bye pass starts from Kavanad and ends at Mevaram in 13 km stretch with aggregate cost of ₹352.05 crore which includes 3 major bridges, 7 km new road and widening of 4 km existing road. The work commenced on 27.05.2015 under EPC mode, completed and inaugurated on January 15th 2019.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head "Major Infrastructural Development Projects," depending on actual requirement for 2020-21.

24. Development of Urban Links of National Highways (NH)

(Outlay: ₹251.00 lakh)

This scheme is intended to provide link roads to National Highways in the urban areas. It includes roads in major Corporations/Municipal and other developed urban areas, covering construction of flyovers, elevated highways, deviation roads etc.

Urban links of National Highways passing through the Municipalities and Corporations where the works are warranted are proposed to be developed during the year. The scheme also envisages the development of entire available RoW with provision for hard shoulders, facilities to accommodate utility services, pedestrian facilities like bus bays, footpath etc.

An amount of ₹251.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

25. Traffic Safety Measures and Traffic bottleneck solutions in National Highway (NH)

(Outlay: ₹2500.00 lakh)

To ensure Road Safety along the National Highways, traffic bottlenecks in the National Highways at major junctions, bus stops etc. are to be resolved by widening the carriage way, providing bus bays, off street parking provisions, pavements, subways, foot over bridges, kerb fencing, pedestrian underpasses, skywalks, utility corridors and junction improvement works.

An analysis of accident prone stretches in the State revealed 116 accident blackspots identified through NATPAC in the road network of the State. Major share are on National Highways and State Highways and rest on other roads.

The road safety curing works in these blackspots have to be taken up in 1st, 2nd, 3rd, 4th, and 5th order blackspots. The measures to be rolled out should be on short term and long term basis and shall be continuous with post implementation reviews.

The State plan fund proposed in this head is to be utilized for curing identified accident blackspots in NH's in consultation with NHAI where development works are taken up by GoI based on Scientific Studies by NATPAC, KHRI etc.

An amount of ₹2500.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

26. Construction of Bye Lane along NH (NH)

(Outlay: ₹420.00 lakh)

The Scheme intends for construction of bye lane along the NH, by widening the carriage way in National Highways. It envisages constructing by lanes either by development of existing road or formation of new roads.

An amount of ₹420.00 lakh is proposed for the scheme during 2020-21.

27. Elevated Highway in Wayanad - Bandipur stretch of NH 212 (NH)

(Outlay: ₹1.00 lakh)

As per interim order in SLP(C) No.13838/2010 dated 10.1.2018 of the Hon'ble Supreme Court, the Ministry of Road Transport and Highways (MoRTH) has come up with recommendations to resolve the difficulties created to the people of Kerala due to the restriction on night traffic in NH 212 in the Wayanad-Bandipur stretch.

The recommendations involves construction of an elevated highway along Wayanad-Bandipur stretch costing ₹450-₹500 crore, which needs to be taken up on cost

sharing mode (50:50) between National Highway Authority of India (NHAI) and Government of Kerala. The State had informed the Hon'ble Supreme Court its concurrence to the proposal that 50 per cent cost of the construction of elevated highway could be borne by the State.

A token provision of ₹1.00 lakh is proposed during 2020-21.

28. Investigation and Planning Works (New) (NH)

(Outlay ₹100.00 lakh)

The National Highways wing of State PWD manning the 1781.50 Km of National Highways. The provisions made in the State Plan every year are to meet expenses on capital works. Presently there is no separate head of account for meeting the expenditure on feasibility studies of new projects and investigation works in National highways.

To meet the expenditure on conducting feasibility studies, investigation studies and preparing DPR for new schemes, projects/programmes under taken by the department / agencies, an amount of ₹100.00 lakh is proposed for the scheme during 2020-21.

7.3. ROAD TRANSPORT

Road Transport sector mainly comprise of Kerala State Road Transport Corporation and Motor Vehicles Department. An amount of ₹14768.00 lakh is proposed for the sector, of which ₹9991.00 lakh is for KSRTC, ₹3877.00 lakh is for Motor Vehicles Department and ₹900.00 lakh is for Infrastructure Development and Modernization (Sree Chitra Thirunal College of Engineering) in the Annual Plan 2020-21.

7.3.1 KERALA STATE ROAD TRANSPORT CORPORATION

In Kerala, KSRTC is the major public transport utility service and the Department intends to implement the following programmes during the year 2020-21. The programmes listed below needs to be taken up/revised considering the recommendations which are envisaged in the report.

1. Development of Infrastructure and Modernization of Depots & Workshops

(Outlay: ₹3193.00 lakh)

To improve the basic infrastructure facilities to passengers as well as workforce in the KSRTC bus stations/terminals/depots, it is proposed to renovate bus station yards, bus station buildings and to upgrade existing garages to facilitate maintenance of new generation buses. As part of the modernization, the following works are proposed during 2020-21 which are to be taken up on priority basis. The provisions can also be utilized for feasibility studies in identifying bus ports and logistic hubs.

A. Modernisation of Depots, Garages and workshops in KSRTC

- Providing Effluent Treatment Plant at various Bus Depots – (Regional Workshop Kozhikode, Karunagappally, Thottilppalam, Pathanamthitta, Kasargod, Mala, Malappuram, Chalakkudy, Thrissur, Thiruvananthapuram Central, Kottarakkara, Kollam, Peroorkkada, Kattakkada, Pala, Thodupuzha)
- Providing Washing platform with roof at various Bus Depots (Malappuram, Thottilppalam, Thrissur, Irinjalakkuda, Pavangad)

- Yard development works – (Pathanamthitta, Thiruvananthapuram Central, Vizhinjam, Pappanamcode, Kilimanoor, Thiruvananthapuram City, Peroorkkada, Mallappally, Harippad, Kannur, Venjaramoodu, Attingal, Parassala, Kattakkada, Kaniyapuram, Kozhikode Regional Workshop, Chalakkudy, Mala, Pala, Ranni, Cherthala, Piravom)
- Modernization of workshop and garage at Thiruvananthapuram Central, Kilimanoor, Peroorkkada, Mallappally, Ponkunnam, Thodupuzha, Kannur, Sulthan Batherry, Chittor, Ponnani, Malappuram, Kottarakkara, Parassala, Kattakada, Karunagappally, Pathanamthitta, Vithura, Kulathupuzha, Vizhinjam, Venjaramoodu, Piravom, Perumbavoor, North Paravoor, Cherthala)

B. Sewage Treatment Plant Works -

- Harippad, Pathanamthitta, Kattakkada, Kasaragod, Payyannur, Muvattupuzha, Pala, Thodupuzha, Pappanamcode Central works

C. Fencing and compound wall -

- Edappal Regional Workshop, Malappuram, Kozhikode Regional Workshop, Muvattupuzha, Thevara, Mala, Regional Workshop Aluva, Piravom, Kayamkulam, Chalakkudy.

D. Canopy works -

- Cherthala, Pathanamthitta

E. Store rooms/Godowns

- Pappanamcode Central Works, Edappal Regional Workshop, Aluva Regional Workshop

An amount of ₹3193.00 lakh is proposed for the above activities under the scheme in the Annual Plan 2020-21 and the works are to be taken up based on detailed project report.

2. Total Computerization and E-Governance in KSRTC

(Outlay: ₹1698.00 lakh)

In order to achieve more operational efficiency, e-governance in KSRTC needs much improvement. The amount proposed for the scheme during 2020-21 is for updation of hardware and software based on an integrated IT Master Plan to bring all governance function under e-governance platform. The amount proposed is for the following components

- Total computerisation and implementation of GPRS system
- GPS Tracking system
- Bio-Metric punching
- Installing CCTV at various units

An amount of ₹1698.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

3. Providing Training to Drivers, Technical Personnel and Officers

(Outlay: ₹100.00 lakh)

The scheme envisages training and capacity building within the Organization to improve employee's skills and knowledge level to perform better; thereby enhance the productivity in KSRTC. This will ensure better fuel efficiency, optimum utilization of

spares, better maintenance of vehicles and improved office administration. The new generation vehicles recently introduced in KSRTC demands focused training to staff for maintaining these vehicles covering Safe and Fuel Efficient Driving training schedules. Staff Training Centre is conducting various management training programmes, both in-house and external for all its officers. A training calendar with training modules covering all areas involving all levels of officers needs to be developed and implemented with monitorable targets/deliverables.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

4. Modernization and Quality Improvement of Fleet

(Outlay: ₹5000.00 lakh)

In accordance with the KMV rules and Scraping Policy, aged upper class buses are to be replaced with new buses during 2020-21. The following activities are proposed in 2020-21:

- Under Green Initiative - Purchase of new Electrical buses for service operation on a pilot mode
- Introduction of CNG Buses in Kochi city.
- Replacement of existing fleet (A/c & Non A/c buses manufactured in India).

An amount of ₹5000.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

5. Academic Infrastructure Development (Sree Chitra Thirunal College of Engineering) (NEW)

(Outlay: ₹900.00 lakh)

Sree Chitra Thirunal College of Engineering (SCTCE), Thiruvananthapuram started functioning as a full-fledged engineering college from 1995 onwards. The college is one among the top few colleges which offers high quality engineering education in all the three levels viz. Graduate level, Post Graduate level and Doctoral level education. The present admission strength is nearly 2000 students. The placement also keeping a good consistency and is one among the top three or four colleges in the State. The entire admission is purely on merit basis only and the fee structure is a subsidized one decided by the State Government. The development of the college is now in slow pace because of financial constraints in taking up major infrastructure projects like Ladies Hostel, Research Block and Auditorium & Library expansions.

To convert Sree Chitra Thirunal College of Engineering (SCTCE), Thiruvananthapuram into a leading research centre, it is proposed to provide financial support for the construction of Ladies Hostel, R&D block and two floors in Library block.

An amount of ₹900.00 lakh is proposed in the Annual Plan 2020-21 and the works are to be taken up based on detailed project report.

7.3.2 MOTOR VEHICLES DEPARTMENT

The Motor Vehicles Department is regulated by the Government of Kerala in terms of policy formulation and its implementation. The Department is administered by the Transport Commissioner who is the Head of Department. The main functions of the Department are Enforcement of the Motor Vehicles Act and Rules, Registration of vehicles, Collection of taxes and fees, rendering services like grant of driving licenses,

issue of certificate of fitness, grant of permits to vehicles, etc. Apart from this more importance is also given to Road Safety measures and to the Control of Automobile Pollution. Motor Vehicles Department is one of the significant revenue earning departments of the Government. Government have taken several measures to make the functioning of Regional Transport Offices more people friendly and efficient. The proposed schemes of the department during 2020-21 are as follows.

1. Road Transport Safety Measures

(Outlay: ₹580.00 lakh)

An amount of ₹580.00 lakh is proposed for the scheme in the Annual Plan 2020-21 for the following activities.

- **Radar Surveillance Systems – (₹450.00 lakh)** - as part of road safety activities the department has already covered Cherthala-Mannuthy, Mannuthy-Manjeswaram stretch and five districts viz. Kollam, Ernakulam, Kottayam Kannur and Thiruvananthapuram. To improve the enforcement activities, more number of violation detection cameras needs to be installed and have appointed C-DAC as a consultant for the project. The amount proposed is for installing 30 radars/cameras and allied control room modifications in line with accident black spots identified by NATPAC/PWD. The Motor Vehicles Department may consider options of implementing the project on annuity mode with built in AMC provisions.
- **GPS based vehicle tracking system – (₹80.00 lakh)** –The installation of vehicle location tracking device and emergency button for new public service vehicle become mandated under rule 125H of the Central Motor Vehicle Rules, 1989 registered after 1st January 2019. The aim of the project is to install location tracking devices in vehicles. The implementation of the project will ensure real time monitoring of public vehicles thereby ensuring women safety. Public service vehicles are required to have panic buttons in addition to tracking devices for enhanced women safety. In the first phase, implementations in all educational institution buses are progressing. It is planned to implement in all PSVs, Good Vehicles. The final phase will be completed only after implementation in PSVs. Government Order is awaited for fitting the device in old vehicles. The amount proposed is for accommodating any upgrade or support for the application for the project.
- **Third Eye Enforcement Project (TEP) – (₹20.00 lakh)** - To find out and prosecute the traffic violators with public assistance. The public can assist the enforcement team of the department by capturing and sending the traffic violations via video clips, images etc on real time basis through an exclusive public web portal covering road safety suggestions/feedbacks. A unique Whatsapp number has been allotted for public to lodge complaints. ₹20.00 lakh is proposed for the activities proposed under Third Eye Enforcement Project (TEP) like completing software development of the phase-I activities, installation and testing of auxiliary equipments, user acceptance and roll out.
- **Developing Road Safety Data Control Centre – (₹30.00 lakh)** - Web based platform for road asset management and accident data base system which is accessible to stakeholders/concerned departments/organizations for updating their

assigned and statutory works and finally presenting the output in GIS mapping platform. The MIS shall align with the activities now being carried out under Kerala Geo portal by IT Department. ₹30.00 lakh is proposed for the preparation of detailed report, roll out and modifications and version updation of the project.

2. Implementation of E-Governance

(Outlay: ₹120.00 lakh)

The objective of the scheme is to develop a full-fledged Professional team in MVD aligning to new initiatives of GoI and GoK in Transport sector. Training and capacity building of the officials needs to be charted out after doing a training need analysis, which can be implemented through IHRD, IDTR, IMG, CRRI, NATPAC etc during the period in order to provide the better opportunity to familiarize with best practices in the enforcement of Motor Vehicle Laws and Road Safety activities.

Wireless Communication Network

The Motor Vehicles Department faced much difficulty in communication due to lack of wireless devices during recent flood and landslides. The department envisages setting up wireless communication and allied network infrastructure for the use of the department officials. A Technical Committee has been constituted to implement the project with a nodal officer and project is prepared with pilot district of implementation as Ernakulam. The tender documents are being evaluated by the technical committee and are expect to be rolled out this year.

For the project cost and implement first phase of the project, an amount of ₹120.00 lakh is proposed in the Annual Plan 2020-21.

3. Vehicle cum Driver Testing Stations

(Outlay: ₹1076.00 lakh)

Model Vehicle and Driver Testing Stations brings about uniformity in standards for testing and certification ensuring transparency. The scheme proposes to set up new Vehicle cum Driver Testing Stations which will ensure the mechanical fitness of vehicles; reduce subjectivity in decisions, transparency in driver testing /licensing, better image to the department and reduction in accidents. Implementation of the project is essential to comply with the proposed amendments to Central Motor Vehicles Act and the recommendations of the Supreme Court Committee on road Safety. The provision can also be utilized for setting up Computerised Vehicle cum Driver Testing status on PPP mode, upgrading existing testing station and an amount of ₹250 lakh is proposed for setting up International Driving Testing Tracks and Driver Coaching Centre.

An amount of ₹1076.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

4. Modernization of MV Check posts

(Outlay: ₹500.00 lakh)

The objective of the scheme is to prevent the loss of revenue at the State borders. Overloading of goods vehicles is causing a lot of accidents and damage to road infrastructure. The outlay is for modernization and infrastructure development works of MV check posts covering land costs in setting up modern check posts in integration with other departments. The Department has entrusted SeMT as the technical consultant for the preparation of User Requirement Specifications (URS), Detailed Project Reports, monitoring the implementation of e-Check post management system and

container module type check posts. A technical committee with members from SCRB, NIC, KSITM, SeMT and NATPAC has been appointed for the evaluation and finalisation of project proposal.

An amount of ₹500.00 lakh proposed for infrastructure development and modernization of the check posts of Motor Vehicles Department.

5. Setting up of Model Inspection and Certification Centre

(Outlay: ₹1.00 lakh)

An amount of ₹1.00 lakh is proposed as a State share for the setting up of Model Inspection and Certification Centre sanctioned by Government of India. The project can be taken up on PPP mode also, in which matching funds of State can be met from this head.

An amount of ₹1.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

6. Motor Vehicles Department - Establishment of new sub offices

(Outlay: ₹100.00 lakh)

The scheme envisages completion of works initiated for establishing new sub offices sanctioned in previous year.

Department has accorded sanction for 7 new sub regional offices at Kondotty (Malappuram), Ramanattukara (Feroke), Payyanur (Kannur), Chadayamangalam (Kollam), Pathanapuram (Kollam), Konni (Pathanamthitta) and Varkala (Thiruvananthapuram) where no MVD offices are functioning at present. Buildings have been identified at 7 locations. Government sanction has been received for 6 locations except Kondotty. The amount proposed is for meeting infrastructure and allied costs in establishing the sub RT offices.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

7. E- Mobility Promotion Fund

(Outlay: ₹1500.00 lakh)

The vehicular transport of the State predominantly depends on fossil fuels. The extensive use of fossil fuels leads to environmental pollution and health hazards, which necessitates the exploration of alternative energy. The transition to electric vehicles is a natural choice for the State in line with its development ethos. Govt. of Kerala, which is a forefront runner in many reforms and innovations, initiated early steps in the development of forming a road map to an Electric Vehicle (EV) policy for the State. Electric Vehicles (EV) or e-mobility is the next step forward. Government had approved the draft EV policy (vide G.O (MS) No: 58/2018/Trans dated 29/9/2018).

The scheme intends to push electric mobility in commercial use by providing attractive incentives, subsidies for replacement of fossil fuel vehicles, procurement of electric vehicles, establishing charging infrastructure, retrofitment facilitating manufacturing ecosystem for e-mobility, promotional programmes like shared electric and connected mobility and other innovative programmes.

In the initial phase, it is planned to roll out 10000 e- autos in the identified places of major districts with an incentive of ₹25000/- to ₹30000/- per vehicle focussing identified e-mobility zones in line with SLB's/Credit schemes of the State. The administrative department shall ensure that 50% of the beneficiaries are women.

Transport department envisages piloting hydrogen fuel vehicles in the State in 2020-21 with a provision of ₹150.00 lakh under this scheme. An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2020-21 for fulfilling the targets and advancing activities related for popularising/creating awareness about the electric vehicles among the public.

7.4 INLAND WATER TRANSPORT DEPARTMENT

State Water Transport Department, Kerala Shipping & Inland Navigation Corporation Ltd and Coastal Shipping & Inland Navigation Department are the agencies involved in the transportation and development activities of the back water sector of the State. The outlay proposed in the Annual Plan 2020-21 for Inland Water Transport are as below.

Sl. No	Department	Outlay (₹ lakh)
1	State Water Transport Department	2610.00
2	Kerala Shipping and Inland Navigation Corporation Ltd	1018.00
3	Coastal Shipping & Inland Navigation Department	7482.00
	Total	11110.00

7.4.1. State Water Transport Department

An amount of ₹2610.00 lakh is proposed for State Water Transport Department in the Annual Plan 2020-21 for following schemes.

1. Land, Building and Terminal Facilities

(Outlay: ₹160.00 lakh)

The objective of the scheme is to enhance the administration, governance and operational capacity of SWTD. It envisages the construction of new building and enhancement of Terminal facilities under various categories. The amount proposed is for the following projects in addition to spill over payments during the year 2019-20.

- Renovation/ rectification of 5 Station Offices/ department boat jetties
- Ladies waiting area in Alappuzha and Ernakulam
- Purchase of safety equipments for boat and passengers
- Installation of side beading for ten numbers of boat jetties

An amount of ₹160.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

2. Acquisition of fleet & Augmentation of Ferry Services

(Outlay ₹2100.00 lakh)

The scheme envisages procurement of new vessels to match updated safety standards and fuel efficiency in water transport. The provision is for procuring onepassenger cum tourist vessel, two solar boats, a water bus that runs across land and water, two barges for freight transport as a first venture, to introduce solar Ro- Ro services and to expand the service to more locations. The amount also includes provision for conducting feasibility studies on electric boat services in Alappuzha region, new tourist areas and to meet spill over payments.

An amount of ₹2100.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

3. Workshop Facilities

(Outlay: ₹150.00 lakh)

The scheme is for the modification/renovation of three existing Dockyards and slipways at Thevara, Ayiti and Alappuzha, improvement of Workshop facilities, and to meet the spill over payments.

An amount of ₹150.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

4. Purchase of new Engine and Reconstruction of Old Boats

(Outlay: ₹200.00 lakh)

The scheme intends purchase of Timber, Marine Engines, Steering Gear Boxes machinery, technical components and tools and plants required for converting/modifying department wooden, steel and FRP vessels to CNG/LNG, electrical fuel mode. During the 13th Plan, it is proposed to convert all the existing diesel fuel powered vessels into CNG/LNG/Electrical mode in a phased manner. In order to execute major renovation works of 10 wooden boats per year; 30 M³ of timber is proposed to be procured. The provision also includes purchase of 5nos engines, 8 No's gear boxes and spares, 15nos Hydraulic power steering for the Department vessels and for spill over payments.

An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

7.4.2 Kerala Shipping and Inland Navigation Corporation Limited (KSINC)

Kerala Shipping and Inland Navigation Corporation Limited (KSINC) is one the pioneers in Inland Navigation, Coastal shipping and water based tourism and leisure activities in Kerala/ KSINC operates mechanized cargo transport in the inland waterways. An amount of ₹1018.00 lakh is proposed in the annual plan 2020-21 for the activities of Kerala Shipping and Inland Navigation Corporation Limited.

1.Construction of Cargo Barges (New)

This scheme is intended to complete the construction of barges for bulk carriage through inland water ways of Kerala. The construction of two barges for transportation of furnace oil and Hydrochloric acid for Kerala Minerals and Metals Limited (KMML) in Chavara from Kochi were included in the annual plan for the year 2017-18, and works are progressing. At present a total amount of ₹550.00 lakh is proposed as state support for the following works.

a. Construction of Acid Carrier Barge 300 MT (new)(Outlay: ₹300.00 lakh)

KMML is transporting more than one lakh tons of cargo per year. Hydrochloric Acid is transported from Travancore Cochin Chemicals, Eloor, Ernakulam to Chavara. Construction of one new acid car barge was included in the annual plan of 2017-18 and the Government has accorded administrative sanction as per the order no G.O. (Rt.) No.4/2017/CSIND Dated, 09.03.2017. So far it is financed by the internal accruals and diversion of working capital funds. To complete construction of Acid Carrier Barge, an amount of ₹300.00 lakh is additionally needed. Hence an amount of **₹300.00 lakh** is proposed as state share to the company in the annual plan for the financial year 2020-21.

b. Construction of POL Carrier Barge 300 MT (New) (Out lay: ₹250.00 lakh)

KMML is transporting more than one lakh tons of cargo per year. Furnus Oil is transported from from BPCL, Cochin Refinery to Chavara. Construction of one new POL

barge was included in the annual plan of 2017-18 and the Government has accorded administrative sanction as per the order no G.O. (Rt.) No.9/2017/CSIND Dated, 28.03.2017. So far it is financed by the internal accruals and diversion of working capital funds. To complete construction of Pol Barge, an amount of ₹250.00 Lakh is additionally needed. Hence an amount of ₹250.00 lakh is proposed as state share of the company in the annual plan for the financial year 2020-21.

2. Construction of Ferry Terminal Jetty

(Outlay: ₹468.00 lakh)

KSINC commissioned a 200 Pax Cruise Vessel named NEFERTITI and 1200 MT POL Barge. The vessel required a depth of about 3 metres for safe berthing and operations and a location near Fine Arts Hall, Kochi was identified. The area is occupied by the Irrigation Department and given permission to use the area for construction of Ferry Terminal on lease. The approval from Cochin Port Trust access to the Shipping Channels also obtained. As per vide G.O. (Ms.)No. 7/2019/ CSIND dated, 24.09.2019 administrative sanction was accorded for the construction of the Ferry Terminal at a cost of ₹740.00 Lakh. The Terminal construction will enable safe berthing and operation of cruise vessel NEFERTITI and 1200 MT POL barge. An amount of ₹468.00 lakh is proposed for the financial year 2020-21 for the construction of a Jetty/Berth/Platform of the Terminal Building.

7.4.3 Coastal Shipping and Inland Navigation Department (CSIND)

Inland Water Transport is an efficient and effective medium of transport, considering its energy efficiency, environment friendliness and safety. Kerala is giving top priority to the development of the West Coast canal connecting the National Waterway-III. Waterways in the State include the main arterial Waterway (West Coast Canal) and feeder canals. The total length of the potential Inland Waterways in the state is 1687 km. The West Coast Canal (WCC) connects the Neeleswaram in the North to Kovalam in the South and is about 590 km excluding the 26 km uncut portions between Mahe and Valapattanam & rest of the reaches are feeder canals. The Inland Waterways Authority of India (IWAI) holds the reach from Kollam to Kozhikode and the remaining stretches under State waterways. A road map in three phases is planned for the development of waterway system in the State.

Phase I:- WCC will be developed with possible width in the available land to be completed in the year 2020.

Phase II:- The rehabilitation of encroachers, land acquisition and widening of canal will be completed during 2020-22.

Phase III:- The extension of WCC up to Bakel in Kasargod district, development of feeder canals and amenities for cargo transportation and tourism facilities will be achieved during 2022-25 period. Navigation aids and signals will be positioned for Smart waterways to enable permanent round the clock navigation

1. Inland Canal Scheme (State Sector)

(Outlay: ₹7281.00 lakh)

The development of Inland Waterways and allied infrastructures in Kerala are entrusted with CSIN Department using State Plan Fund and NABARD assistance (except designated National Water Ways) High Value works with KIIFB assistance are entrusted with the SPV named as KWIL The development activities basically involves the

development of State Waterway portions of West Coast Canal from Kovalam to Kollam and Kozhikkode to Neeleswaram. In addition to that, reconstruction of structures like bridges, navigation locks and foot bridges, construction of boat jetties and terminals, development of feeder and link canals, providing navigation aids etc. and their maintenance are undertaken by CSIND and these works are implemented through the Inland navigation wing of Irrigation Department, The development program is organised in a phased manner and during the first phase ending in 2020, canals are to be made navigable with the existing width. Development activities are arranged to achieve the goal set forth in first phase.

The objective of the scheme are

1. To facilitate hindrance free movement of larger vessels through replacement of cross structures like road bridges, foot bridges, railway bridges and canal crossings in various stretches with sufficient horizontal and vertical clearance.
2. To facilitate the transit of passengers and goods through the construction of terminals and jetties where development works are completed and up gradation/modernisation of functional jetties/terminals
3. To attract more and goods traffic through developing Feeder canals connecting West Coast Canal exploring commercial and tourist potentials.

The provision earmarked in the annual plan 2020-21 is for the following activities.

- a. Making spillover payment of works undertaken in previous years and for Capital Maintenance works in a. Kovalam–Kollam Stretch (Ch. 0.00 km to 74.14 km) b. Kozhikkode-Vadakara reach (Ch: 402.18 km to 450.08 km) c. Vadakara-Mahe reach (Ch. 450.08 km to 467.69 km) (uncut portion),
- b. To take up new development works such as side strengthening (850 mtr) in Parampil area of 3rd portion of Vadakara-Mahe reach.

c. Construction of Cross-structures

Replacement/Reconstruction of cross structures like road bridges, foot bridges, railway bridges and canal crossings with sufficient horizontal and vertical clearances in about 240 identified locations. The provision earmarked for the financial year 2020-21 is for reconstruction of 5 road bridges.

d. Construction and modernisation of Jetties and Cargo Terminals

The construction of Terminals and Jetties are envisaged at locations where development works are completed and up gradation/ modernization of functional jetties/terminals, on a priority basis. The proposals are to be identified in potential locations on request from SWTD, KSINC and Tourism Department. It is envisaged to construct 3 passenger jetties for tourism purpose in Akkulam, Kovalam and Vallakkadavu in Thiruvananthapuram and to renovate the existing jetties on priority basis in 2020-21.

e. Development of Feeder canals/Link canals The provision earmarked for 2020-21 is for making spill over payment of works undertaken in previous year in various places of the 1100 km feeder canals and for capital maintenance works in canal.

f. Providing Navigation aids in canals. Navigational aids needs to be proposed in the entire portion of WCC. During 2020-21 it is envisaged to provide navigational aids in Kotti- Valapattanom portion (lagoon) of Kannur-Kottappuram reach.

g. Additional Land acquisition in various reaches of West Coast Canal Land acquisition is required in various stretches to ensure standard width in Inland water ways. An amount of **₹7281.00 lakh** is proposed for the year 2020-21 for implementing the above components.

2. Inland Shipping Promotion Fund (Outlay: ₹1.00 lakh)

The scheme intends to provide incentives to attract shippers using inland waterways for the transportation of bulk cargo. Increased use of waterways for cargo movement will help to shift some pressure from roads to water. The components of the scheme are 1. Capital subsidy/ incentives to build inland vessels/ river vessels, 2. Constitution of corpus fund for inland shipping promotion for new initiatives, 3. Chartering of inland vessels, high speed vessels/inspection boats and activities as per KIV rules 4. Other identified activities necessary for the promotion of inland shipping in the state. An amount of ₹1.00 lakh is proposed for the year 2020-21 for this scheme.

3. Investigation of IWT Schemes (Outlay: ₹200.00 lakh)

The major objective of the scheme is to develop a comprehensive development master plan for State Waterways taking into consideration of the activities of IWAI, SWTD, KSINC, Tourism and other potential stakeholders. For creating an integrated business model for the inland water transport sector hydrographic surveys and other investigations are needed. Development of feeder/link canals connecting West coast canal and important destinations like commercial centres, ports and tourism spots are to be identified. Activities like investigation, feasibility study, planning and design, preparation of DPR making waterways an effective and efficient transport system are covered under an amount of ₹200.00 lakh is proposed for the financial year 2020-21 for undertaking the activities.

7.5 OTHER TRANSPORT SERVICES

The following projects are identified under Other Transport Services sector for implementation during 2020-21.

1. Land acquisition for Thiruvananthapuram International Airport

(Outlay: ₹1.00 lakh)

The scheme is for land acquisition, rehabilitation activities and Govt equity in the newly formed company TIAL connected with long term development. State Govt has decided to set up an SPV, Thiruvananthapuram International Airport Ltd (TIAL) to be registered as a Private limited company vide GO (Ms) No 72/2018/Trans dated 15.12.2018. MD, KSIDC will take necessary action to register the SPV as a company.

Activities proposed are the following:

- Acquisition of 18 acres of land in Pettah village (direct purchase) for the long term development of Trivandrum Airport
- Provision for equity in TIAL

An amount of ₹1.00 lakh is proposed as token provision during 2020-21.

2. Land acquisition for Kozhikode Airport

(Outlay: ₹1.00 lakh)

The scheme is for the land acquisition towards runway extension, terminal development and rehabilitation activities for Calicut Airport. As per G.O.(MS) No.66/2016/Trans dated 24.10.2016 sanction was accorded for acquisition of 137 acres

for Terminal expansion, 248.3 acres for Runway expansion and 100 acres for Rehabilitation (Total 485.3 acres) and District Collector was authorized for the direct/negotiated purchase.

A token amount of ₹1.00 lakh is proposed for land acquisition during 2020-21.

3. Development of Infrastructure facilities - Kannur Airport (MIDP)

(Outlay: ₹1.00 lakh)

The scheme is for the development of Infrastructure facilities to Kannur Airport. The amount proposed is for mitigation of negative cash flows during the initial period of operation, spill over commitments in the original projects and land acquisition cost of runway extension to 4000 metre.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2020-21

4. Metro Rail System in Kochi (MIDP scheme)

(Outlay: ₹1.00 lakh)

(EAP: ₹ 10000.00 lakh)

Kochi Metro Rail Project (KMRL) is the flagship project of the Government of Kerala designed to address the transportation woes of Kochi City. The Project is being implemented by the Kochi Metro Rail Ltd (KMRL), a Special Purpose Vehicle jointly owned by the Government of Kerala and Government of India. The Union Government gave sanction for the project in July 2012 at a total cost of ₹5181.79 Crore and Delhi Metro Rail Corporation Ltd (DMRC) is executing the project as per the tripartite agreement signed between Govt. of India, Govt. of Kerala and KMRL. The project details are the following.

Phase	Reach	Connected places	Length (Km)	Project Cost (₹Crore)	Present Status
Phase I	Aluva to Pettah (22 stations)		25.612	5687.79 (revised cost)	Commissioned on 19.06.2017.
	Reach - I	Aluva to Palarivattom (11 stations)	13.4		
	Reach – IIA	Palarivattom to Maharajas College (5 stations)	4.96		commissioned on 3.11.2017
	Reach-II B	Maharajas to Thykoodam (6 stations)	5.65		Inaugurated on 03.09.2019 and commercial operation was started on 04.09.2019
	Reach II C	Thykoodam to Petta (1 Station)	1.29		Progressing with a target to complete the works in March 2020
Phase I (A)		Pettah to S.N.	2.00	359.00	Expected to

		Junction (Extension)			commission by March 2022
Phase I (B)		SN Junction to Thripunithura	1.2	355.70	AS issued. Detailed Design consultant will be appointed shortly.
Phase II		JLN Stadium to Kakkanad IT City	11.0	2310.00	Land acquisition for preparatory works is in the advanced stage.

The scheme's provisions are to meet the state contribution on the development of runway, land acquisition, Equity (KMRL) and other preparatory works. The following activities are proposed during 2020-21:

1. Repayment of AFD loan and Debt servicing of EDCB loan for Phase I
2. Operational Cash Loss
3. Pettah -SN Junction - land acquisition for project (Phase I A)
4. SN Junction – Thripunithura – Land acquisition and Civil Works (Phase I B)
5. JLN stadium-Kakkanad- land acquisition, road widening, civil works
6. Kakkanad junction to Info park- Civil works

KMRL has received in principal approval for availing the credit facility from Andhra Bank for an amount ₹485.78 crore, Union Bank and Canara Bank has also approved the credit facility for an amount of ₹730.00 crore, respectively, for the Phase IA&IB project i.e from Pettah to Thripunithura Terminal, with guarantee from GoK.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2020-21.

Phase IA Project - Pettah to SN Junction (EAP: ₹10000.00 lakh)

The Government of Kerala has accorded approval for the extension of Phase IA project from Pettah to S.N Junction under EAP assistance. The estimated cost is ₹710.92 crore.

Funding Pattern	Amount (₹crore)
Sub Debt (SD) by GOK for Land including R&R cost	97.38
SD by GOK for taxes	73.79
SD by GOK/PTA	485.78
GOI grant/SD	53.98
Total Funds	710.92

The project work for Phase IA is being executed by M/s KEC CCECC. Preparatory works for widening of road along the proposed metro extension from Pettah to S.N. Junction at an estimated cost of ₹123.00 crore is progressing. The land acquisition process is in final stage and preparatory works is expected to be completed by 2020-21. An amount of ₹10000.00 lakh is proposed as EAP component for Phase IA project availing credit facility from AFD as EAP assistance through GoI.

5. Integrated Water Transport – Kochi (MIDP) (EAP)

(Outlay ₹1.00 lakh)
(EAP: ₹10000.00 lakh)

Kochi Metro Rail Corporation Limited (KMRL) is implementing the Kochi Water Metro Project estimated at a cost of ₹682.01 crore with the financial assistance of German Financial Institution, KfW and matching State share of ₹102.30 crore excluding land acquisition costs. The project envisages the development of 76 km waterways in 16 routes covering 38 jetties in Kochi through revitalization of the existing transport system in Kochi and integrates the same with the Kochi Metro and bus based public transport system.

The project scope includes development of water ways, access roads to the terminals, boat yards, emergency response vessels, operation control centre as well as necessary communication infrastructure for the water metro project. The project is divided into phase I with 19 terminals and balance in Phase II. The commissioning of the 1st phase is expected during second quarter of 2020-21.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2020-21. An amount of ₹10000.00 lakh is proposed as EAP component for Integrated Water Transport - Kochi.

6. Light Metro Systems in Thiruvananthapuram and Kozhikode (Investments in Kerala Rapid Transit Corporation Limited) - (MIDP scheme)

(Outlay ₹1.00 lakh)

Government accorded Administrative Sanction for Light Metro systems in Thiruvananthapuram and Kozhikode vide G.O. (MS) No.74/2015/PWD dated 11.09.2015 in which the total project cost (Trivandrum & Kozhikode) is ₹6,728 crore, GoK's share is ₹1,619 crore, GoI's share is ₹1,278 crore and debt is ₹3,831 crore. GoI published a new Metro Rail Policy in August 2017, with revised guidelines for metro projects in the country that seeks assistance from GoI. In this context, the project needs revision and then taken up with GoI for approval and assistance. The project cost has been revised to ₹2,773 crore for Kozhikode and ₹4,673 crore for Thiruvananthapuram Light Metro Systems respectively. The works in above lines are in progress.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2020-21.

7. Establishment of Heliports

(Outlay: ₹50.00 lakh)

Development of Helipad/ Heliports for emergency evacuation and Tourism activities is the need of the day. An amount of ₹50.00 lakh is proposed for feasibility studies in developing Helipads/Heliports in identified /potential destinations across the State during 2020-21.

8. Kerala Rail Development Corporation (KRDCL) (MIDP) (Joint Venture between GoI and (GoK)

(Outlay: ₹1.00 lakh)

The objective of the scheme is to take up major railway development projects in Kerala on a cost sharing mode between GoI&GoK through a Joint Venture company called “Kerala Rail Development Corporation (KRDCL). The JV is registered with an equity share of 51% and 49% between GoK and GoI and proposes to take up the following upcoming Railway Projects in Kerala through project specific SPVs.

Projects in pipeline

- Construction of 532 Km “Silver Line” Semi High Speed Rail line from Thiruvananthapuram to Kasargod - ₹500.00 crore as equity. Appropriate project cost is ₹56,443.00 crore.
- Construction of new BG line between Thalassery and Mysore via Mananthavady - land acquisition - ₹10.00 crore
- Construction of new BG line from Nilambur to Nanjangud - ₹10.00 crore

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2020-21.

New Schemes

9. Kerala Metropolitan Transport Authority (KMTA)

(Outlay: ₹250.00 lakh)

In the Union government’s Metro Rail policy, the formation of a Unified Metropolitan Transport Authority (UMTA) is a pre-requisite for Metro Rail projects. Since Kochi Metro Rail’s second phase expansion up to Kakkanad is under Centre’s consideration, it become mandatory to the Kerala state to form a Metropolitan Transport Authority. The Kerala State Legislative Assembly has passed the Kerala Metropolitan Transport Authority (KMTA) Act 2018 in November, 2019. The authority will be an umbrella body responsible for the development, operation, maintenance, monitoring and supervision of urban transport in urban mobility areas.

As per the KMTA Act, Metropolitan Transport Authorities will be formed in three major cities - Thiruvananthapuram, Kochi and Kozhikode with high population and vehicle density and will be declared urban mobility areas. The activities of KMTA’ are Integration of Transport, fare revision, renovation of the bus transport system, location for new parking lots and implements the single ticketing system, where people can use the same ticket for various modes of travel through the Intelligent Transport System.

The scheme envisages setting up administrative and governance infrastructure for the Authority. An amount of ₹250.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

10. Airstrips in Idukki, Wayanad and Kasaragod

(Outlay: ₹500.00 lakh)

To work as feeder ports of the International Airports of the State, promote tourism, increase employment and lead a balanced regional growth, the State government is planning to set up airstrips at Idukki, Wayanad and Kasaragod districts. The

components include runway (non instrument type), Air craft parking bays, Passenger Terminal Building, Car park and city side facilities and land acquisition costs. The provisions made for the three airstrips are as follows:

1. Idukki District - ₹200.00 lakh
2. Wayanad District - ₹150.00 lakh
3. Kasargod District - ₹150.00 lakh

The project is only in conceptual stage and needs to be firmed up based on techno economic study and expected to obtain matching assistance from GoI under UDAN scheme. To initiate the works, DPR preparations, land acquisitions and development, an amount of ₹500.00 lakh is proposed in the Annual Plan 2020-21.

11. Greenfield Airport Sabarimala

(Outlay: ₹200.00 lakh)

The scheme is only in conceptual stage and needs to be firmed up based on techno economic and environmental impact studies. Hence, an amount of ₹200.00 lakh is proposed in the Annual Plan 2020-21.

12. Non-Motorized Transport (NMT) (EAP)

(Outlay: ₹1.00 lakh)

(EAP: ₹ 5254 .00 lakh)

The Government of Kerala has accorded approval for the NMT and soft mobility initiatives of KMRL. NMT programmes envisages to provide easy access to the commuters, by providing safe pedestrian walkways leading to the Metro stations, cycle tracks and docking facility, such that the ridership of Metro is improved and consequently Fare box revenues will improve. Further the NMT works will also facilitate additional Non-Fare Box Revenues through advertisements, parking fees, in the influence areas.

Junction, drain and footpath improvement, median landscape, elastomeric painting, Road Signage, Metro & Rail connectivity, Urban place making, Arterial Roads, Utility Shifting/Supply, Erection of street light poles are the major components of the project.

The total estimated cost of the project is ₹239 crore. GoK contribution is ₹36.46 crore and the balance are being funded by “Agence Francaise De Development (AFD)” for an amount of 27 million euro. The Credit Facility Agreement between GoI & AFD was signed on 27th December 2019.

An amount of ₹5254.00 lakh is proposed as EAP component and ₹1.00 lakh as State share for Non-Motorized Transport and the project will be executed through KMRL.

VIII SCIENCE TECHNOLOGY AND ENVIRONMENT

8.1 SCIENTIFIC SERVICES AND RESEARCH

Public investment in science and technology sector in Kerala has been focusing on technological advancement, promoting scientific knowledge and thereby generating new income, employment opportunities and well-being of the people in the State. Department of Science and Technology, Government of Kerala plays the key role in promotion of science and technology in the State. The department helps to identify and implement programmes to achieve excellence in Science and Technology and to provide service to the society at large.

The Kerala State Council for Science, Technology and Environment (KSCSTE) and Regional Cancer Centre (RCC) are the major institutions coming under the Science & Technology sector in taking forward the vision of the State in science and technology development through various focussed research, development and allied activities which are beneficial to the society as a whole. The 13th plan envisages implementation of programmes to achieve excellence in S&T focusing sustainable development and inclusive growth in socio cultural economic context of the state.

An amount of ₹19764.00 lakh is proposed as outlay in the Annual Plan 2020-21 for these two institutions as detailed below:

Sl.No.	Name of Institution	Amount (₹ in lakh)
A	Kerala State Council for Science, Technology & Environment(KSCSTE)	12664.00
B	Regional Cancer Centre(RCC)	7100.00
	Total	19764.00

A. Kerala State Council for Science, Technology & Environment (KSCSTE)

(Outlay: ₹12664.00 lakh)

Kerala State Council for Science, Technology & Environment (KSCSTE) is functioning as an agency responsible for leading developmental activities related to scientific research and for financing research and development projects in the scientific domain in the State. The functional units of KSCSTE are Research & Development centres and Grant-in-aid institutions. The other activities of the Council include science popularisation, environment related programmes, awards and recognition for science promotion, technology development and transfer, support for women and biotechnology development. The Council focus on strengthening education and research in basic sciences and also addressing issues on science and technology pertaining to key sectors.

An amount of ₹12664.00 lakh is proposed to KSCSTE for the implementation of 9 schemes in 2020-21 and the various schemes and programmes are as follows:

1. Research and Development Institutions under Kerala State Council for Science, Technology and Environment.

(Outlay: ₹4650.00 lakh)

KSCSTE promotes and activates programmes for increasing the stock of knowledge in science by supporting R&D centres. Contribution of R&D centres for

providing S&T based skills and solutions for issues in water management, health and sanitation, conservation of plant and microbial wealth, research and innovation system in transportation is highly essential. There are seven R&D centres under the umbrella of KSCSTE which are engaged in carrying out research work in specific identified domains. The on-going scheme provides funding for these institutions to conduct research and development activities in Science & Technology sector. The objective of the scheme is to encourage high quality research and development to take the State, to much higher levels of original research and cutting edge technologies and to provide S&T based skills and solutions for issues in the State. An amount of ₹4650.00 lakh is proposed for 2020-21 as Annual Planed outlay for these institutions and funds allotted are to be utilised for specific research and development projects, up gradation of physical infrastructure, purchase of scientific equipment, improvement of library and laboratory facilities, human resource development, extension, training and publications. The R&D proposals are to be approved based on evaluation by KSCSTE.

Institution wise outlay proposed for schemes /programmes are as follows:

Sl.No.	Institution	Outlay (₹ in lakh)
i.	Centre for Water Resource Development & Management (CWRDM)	1200.00
ii.	Kerala Forest Research Institute (KFRI)	1000.00
iii.	Kerala School of Mathematics (KSoM)	150.00
iv.	National Transportation Planning & Research Centre (NATPAC)	550.00
v.	Jawaharlal Nehru Tropical Botanical Garden & Research Institute (JNTBGRI)	1150.00
vi.	Srinivasa Ramanujan Institute for Basic Sciences (SRIBS)	120.00
vii.	Malabar Botanical Garden & Institute for Plant Sciences (MBGIPS)	480.00
	Total	4650.00

i. Centre for Water Resource Development & Management (CWRDM)

(₹1200.00 lakh)

CWRDM is a premier R&D institution in the water sector under KSCSTE which provides research inputs/output for water resource development and management. It is envisioned as a Centre of Excellence catering to the R&D demands in all spheres of Water Management. An amount of ₹1200.00 lakh is proposed in the Annual Plan 2020-21 for the institute for physical and scientific infrastructure development, human resource development, library development, office automation and various R & D activities of the institute.

ii. Kerala Forest Research Institute (KFRI)

(Outlay ₹1000.00 lakh)

KFRI is envisioned as a Centre of Excellence in Tropical Forestry to provide scientific support for decision making on matters related to forestry, with particular emphasis on conservation, sustainable utilisation and scientific management of natural resources. An amount of ₹1000.00 lakh is proposed in the

Annual Plan 2020-21 for physical and scientific infrastructure strengthening, human resource development, library upgradation, extension & training activities and various research & development programmes.

iii. Kerala School of Mathematics (KSoM)

(Outlay ₹150.00 lakh)

KSoM is an institute established as a joint venture between KSCSTE and Department of Atomic Energy (DAE), GoI for carrying out advanced learning and research in Mathematics. An amount of ₹150.00 lakh is proposed in the Annual Plan 2020-21 for continuing the programmes of the institute including.

- Training camps and training to Mathematics Olympiads
- Mathematics talent search followed by training at higher level
- Summer training for college teachers
- National and international workshops and seminars
- Orientation programmes and refresher training to college teachers

iv. National Transportation Planning & Research Centre (NATPAC)

(Outlay ₹550.00 lakh)

NATPAC works on multi – model system of transportation covering road, rail, water, seaport and airport and is undertaking research and consultancy works in the fields of traffic engineering, transportation planning, highway engineering, public transport system, alternate options for transport system, transport energy, inland water transport, tourism planning and rural roads. An amount of ₹550.00 lakh is proposed for 2020-21 towards R& D activities, extension programmes, enhancing physical and scientific infrastructure facilities at NATPAC campus and regional offices.

v. Jawaharlal Nehru Tropical Botanical Garden & Research Institute (JNTBGRI)

(Outlay ₹1150.00 lakh)

JNTBGRI undertakes research programmes for the sustainable utilisation of plant resources of Kerala. The institute functions for inventory, conservation and sustainable utilization of plant wealth through appropriate R & D efforts. An amount of ₹1150.00 lakh is proposed for 2020-21 as Annual Plan outlay for infrastructure development, library upgradation, and human resource development and for various R&D activities of the institute.

vi. Srinivasa Ramanujan Institute for Basic Sciences (SRIBS)

(Outlay ₹120.00 lakh)

SRIBS is a capacity building institute envisaged for research, teaching and learning in Basic Sciences. The prime objectives of the institution are to undertake research studies which will make significant contributions in any of the broad areas in basic sciences, cater intellectual interactions among scientists all across the globe, build a strong network of scientists who could conduct original research in challenging theoretical areas and facilitate training of young scientists in basic sciences. An amount of ₹120.00 lakh is proposed in the Annual Plan 2020-21 for infrastructure strengthening, conducting training programmes/seminars/workshops and for the R&D programmes of the institute.

- vii. Malabar Botanical Garden & Institute of Plant Sciences (MBGIPS) **(₹480.00 lakh)**

MBGIPS is an institution of KSCSTE dedicated to the conservation and research on aquatic plant diversity, lower group plants, endangered plants of the erstwhile Malabar Region as well as disseminating knowledge on various facets of plant sciences. An amount of ₹480.00 lakh is proposed in the Annual Plan 2020-21 for physical and scientific infrastructure development, schematic programmes and research programmes.

2. Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment

(Outlay: ₹100.00 lakh)

Kerala State Council for Science, Technology and Environment is responsible for the development of scientific research in Kerala through assisting research and development projects in the scientific domain within the State. An amount of ₹100.00 lakh is proposed in the Annual Plan 2020-2021 for infrastructure development of KSCSTE including purchase of furniture and equipment, E-office management and Management Information System (MIS), strengthening of existing library and electronic referral library, AMC of various equipment and maintenance of building.

3. Schemes and Programmes of Kerala State Council for Science, Technology and Environment

(Outlay: ₹2078.00 lakh)

KSCSTE is engaged in carrying out different schemes and programmes to promote science and technology in the state by providing support for scientific research, human resource and infrastructure development, technology and innovation, environment conservation, science popularisation and communication. An amount of ₹2078.00 lakh is proposed in the Annual Annual Plan 2020-21 for implementing the following programmes of KSCSTE

- A. Human Resource Development in Science & Technology
- B. Ecology & Environment Programmes
- C. Science Popularisation Programmes
- D. Infrastructure Development in S&T
- E. Technology Development & Transfer
- F. Support for Women in Science

Programme wise details are as follows:

- A. Human Resource Development in Science & Technology

(₹1100.00 lakh)

The activities under these programmes are envisaged for enhancement of scientific research, upgradation of technical capabilities of scientific sectors and encouraging innovation and also to utilise the research expertise of eminent academicians/scientist for the benefit of younger generation and attracting them to take up their career in science research. An amount of ₹1100.00 lakh is proposed for the following activities in the Annual Plan 2020-21.

- i. Science Research Scheme (SRS)-SRS aims towards promotion of R&D activities in the State both in fundamental and applied research. Under the programme,

research projects in emerging areas of science and engineering are supported in university departments, colleges and R&D institutions by providing financial assistance for implementation.

ii. Emeritus Scientist Scheme – Emeritus Scientist Scheme is a programme meant for senior scientists engaged in R&D activities. The objective of the programme is to tap knowledge and experiences of superannuated outstanding scientists/academicians to pursue research in their respective field of specialisation in addressing important issues pertaining to the State.

iii. Scheme for Promoting Young Talents in Science (SPYTis)/ Student Projects/ Crafting Young Scientists of Tomorrow (CRYSTAL)

(a) Scheme for Promoting Young Talents in Science (SPYTis) -SPYTis programme is for supporting young talents. SPYTis I is for school students for doing science projects and SPYTis II aims to support students in Polytechnics/ undergraduate courses in colleges who have innovative ideas in science and technology.

(b) Student Projects -The objective of Student project is to provide financial support to students in Science Stream of University departments and colleges in the State, studying for post-graduate and professional courses to conduct scientific projects.

(c) CRYSTAL (Crafting Young Scientists of Tomorrow) - CRYSTAL is a programme with the objective of creating a platform for students to identify their talents at an early age and nurture them.

iv. Training in Science, Technology Management– The objective of the programme is to provide training in scientific administration and management to scientists/technologists in government organisations, public sector undertakings, R&D institutions and research laboratories in the State.

v. Science Education Centre – Programme for providing facilities for students and teachers of Government and Aided schools to perform scientific experiments and also for organising training programmes to motivate them in basic science research and improving quality of science teaching and learning. The centre is in tune with the Centre for Science in Society (C-Sis), CUSAT.

vi. Fellowship Programmes

a. KSCSTE Research Fellowship for post graduates in science stream to promote and motivate research in science

b. Post Doctoral Fellowship for Ph.D holders in science stream to pursue research and to develop technical and leadership skills for developing their career as scientists.

c. Partnering Academic Industrial Research (PAIR) programme for Ph.D scholars in science stream to establish partnership between R&D institutions, academia and industry for high quality collaborative research with fellowship proposed by the industry.

B. Ecology and Environment Programme

(₹100.00 lakh)

The activities under ecology and environment programme are to be taken up in

consultation with Environment Department to avoid duplication in programmes / activities. Thrust areas for initiating R&D activities under the programme are development of waste management technology for flood prone area, restoration of eco system and focus on hazard mapping. The programmes included are

- I. Ecology & Environment scheme – Programme for providing grants to scientists and academicians for research work on the ecological and environmental problems
- II. Environmental Education & Eco Clubs - Programme is for encouraging awareness and actions for environmental protection among educational institutions/R&D centres /NGOs
- III. Environment Management Training - Programme for conducting short-term courses on environment management
- IV. Wetland Conservation - Programme for conducting awareness on conservation of wetlands and training on legal framework for wetland conservation. The role of wetlands in flood management to be studied as part of conservation strategy.

C. Science Popularisation Programmes

(₹300.00 lakh)

Science Popularisation Programmes are envisaged for providing technical and financial support for implementing projects/activities focusing popularisation of principles and practices of science and technology. Thrust areas for generating science awareness under the programme are disaster mitigation and prevention, documentation of disaster mitigation and prevention and Kerala Science Congress focusing science and technology for rebuilding Kerala.

(i) Science Awards

(a) Kerala Sasthapuraskaram –Award for lifetime contribution of a scientist of Kerala origin working anywhere in the world

(b) Kerala State Young Scientist Award – Award for honouring talented young scientists in recognition of their outstanding contributions in any branch of science and technology coming within the purview of the council

(c) Science Literature Award -Award for significant contributions for the promotion of science literature in Malayalam

(ii) Day Observation -Programmes related to observation of National Science Day & National Technology Day

(iii) Kerala Science Congress & National Children's Science Congress -Kerala

Science Congress is an annual science event of State, targeting young researchers, academicians, technologists, students and others to provide forum to exchange knowledge and to share research findings and development of technologies relevant to the State. National Children's Science Congress is the programme conducted for the children in the age group of 7-14 to spread the concept and method of science among them through their project activities .

(iv) Science Media Support, Documentation & Publication to promote science writing

- (v) Technology Festival (TECHFEST) – TECHFEST is a programme conducted for engineering students from the state, NITs and IITs with the objective of providing opportunity to present and exhibit their inventions and innovations and also a platform to discuss with senior technocrats in the country on various issues related to development of innovative ideas and concepts
- (vi) Rural Innovators Meet (RIM) – RIM is an annual event conducted for unorganised rural innovators and grass root innovators for exhibiting their products.

D. Infrastructure Development in Science & Technology

(₹200.00 lakh)

This programme is envisaged for upgradation of education and effective learning environments by providing infrastructure facility.

- (i) Selective Augmentation of Research & Development (SARD) - SARD is the programme for creating facilities in colleges and universities for augmenting research in specified R&D areas by providing support to strengthen laboratory infrastructure by procuring equipment and its maintenance.
- (ii) Sasthraposhini and Nurturing Excellence in Science Teaching (NEST) – Sasthraposhini Programme aims towards strengthening science education in schools by setting up model laboratories in selected Government and Aided schools of the state for conducting science experiments and to promote science education. Restoration of school labs as part of rebuilding infrastructure is also included in this programme. NEST aims at providing training to science teachers and students especially at school level.

E. Technology Development and Transfer

(₹178.00 lakh)

This programme is envisaged for supporting technology development, research and innovation. Support for rebuilding Kerala process by providing sustainable infrastructure development including housing technologies for flood affected areas, technologies for cost effective water purification system and cost effective renewable energy system are also included in 2020-21.

- (i) Engineering and Technology Programme (ETP) – ETP is a programme for providing support to engineering colleges/R&D institutions for promoting high quality research projects in the emerging areas of engineering and technology.
- (ii) Technology Development & Adaptation Programme (TDAP) – TDAP is a programme for technology development and demand driven adaptation of technologies.
- (iii) Rural Technology Programme (RTP) – RTP is a programme with the objective of encouraging and promoting grass root innovators to raise their innovations to an enterprise level.
- (iv) Patent Information Centre-Kerala (PIC) - PIC provides IPR related services through IPR awareness generation and facilitation of filing of patents.

F. Programmes for Women in Science & Technology

(₹200.00 lakh)

Programmes for women are envisaged for providing equal access for all women in quality education and research

- (i) Back to Lab Programme – Back to Lab is a programme envisaged for providing research and post doctoral fellowships in science to qualified women of Kerala who had went career break and wish to return to the main stream research.
- (ii) STARS (Students with Talent and Aptitude for Research in Science) The objective of STARS programme is to encourage talented girl students to pursue higher education in Basic or Applied Sciences through Prathibha Scholarship scheme and SPEED programme (Student Programme for Excellence in Experimental Design) programme.

4. Grant in Aid Support to Science & Technology Institutions

(Outlay: ₹200.00 lakh)

The council provides support as grants against project proposals to the following autonomous institutions to implement the programmes and projects after evaluation and approval by KSCSTE.

- (i) Sophisticated Test and Instrumentation Centre (STIC) – STIC is an autonomous institution jointly sponsored by the KSCSTE and CUSAT
- (ii) Integrated Rural Technology Centre (IRTC) – IRTC is a research and development organisation and it takes up problems of social relevance like energy conservation and management, green energy promotion, natural resources conservation programmes, local level interventions and technology transfer
- (iii) M S Swaminathan Research Foundation (MSSRF) Regional Station, Wayanad - A centre functioning in the area of conservation and sustainable and equitable use of biodiversity, specifically agro-biodiversity.

An amount of ₹200.00 lakh is proposed in the Annual Plan 2020-21 for the above mentioned institutions.

5. Biotechnology Development

(Outlay: ₹110.00 lakh)

The following programmes are included in 2020-21 under this scheme for supporting projects mainly based on waterborne diseases and pathogen resurgence, heavy metal pollution due to flooding and electronic waste in water bodies and bioremediation and phytoremediation.

- (i) Young Investigators Programme in Biotechnology (YIBP) - Programme for providing quick research support to young scientists engaged in biotech research in the state to pursue their ideas in emerging areas of research in biotechnology
- (ii) Industry Linked Biotechnology Research Scheme (IBRS) – Programme to facilitate collaborative research between academia and industry.
- (iii) Kerala Biotechnology Re-entry Fellowship (KBiREF) - Fellowship instituted for well trained and highly skilled Indian researchers with good track record of

research.

- (iv) Biotechnology Training and Workshop (BTW)/Biotechnology Young Entrepreneur Award(BYEA) – BTW is to provide financial support to R&D institutions/ Universities/College departments for conducting training and workshops in emerging areas of biotechnology and BYEA is instituted with the objective of raising awareness of commercialisation of bioscience ideas among post graduate students in biotechnology and to encourage them to develop biotechnology entrepreneurship
- (v) Biotechnology Innovations for Rural Development (BIRD) - BIRD is the programme for providing financial assistance for conducting training and demonstration projects with an objective to promote rural innovation for developing biotech based products for creating employment opportunities in rural areas.
- (vi) Chief Ministers Career Advancement Programme - Programme for providing opportunity to young scientists and faculties in biotechnology to have national and international collaborative research training in emerging fields of biotechnology.

An amount of ₹110.00 lakh is proposed in the Annual Plan 2020-21 for the implementation of the scheme.

6. Special Programmes of KSCSTE

(Outlay: ₹400.00 lakh)

An amount ₹400.00 lakh is proposed for the following programmes under the scheme.

- i. Sophisticated Analytical and Instrumentation Facility (SAIF) -The centre is launched in the premises of Kerala Forest Research Institute, Peechi. It is conceptualized as an active analytical and diagnostic centre as well as a facilitation centre for outsourcing sophisticated instruments for the Research and Development needs of the institutions in the northern part of Kerala. With the major objective of acting as a research facilitation centre, it is also engaged in taking up research and development programmes that focus on the region-wise specific needs.
- ii. APJ Abdul Kalam Youth Challenge Programme - Programme targeting youth in the State for taking up challenges in specialised sectors.
- iii. Food Technology Development & Testing Facility – Programme for setting up Food Technology Development & Testing Facility at Sophisticated Test and Instrumentation Centre (STIC) focusing on value addition of food, food preservation as well as testing in the wake of pesticide loads in vegetables and food products.

7. Karamana River Scientific Management Project (Pilot)

(Outlay: ₹125.00 lakh)

The objective of the project is to develop and implement a comprehensive Action Plan for scientific management of the Karamana River Basin. This is on a pilot mode and is being implemented in an identified stretch of Karamana River by the Science & Technology Department in co-ordination with Trivandrum Development Authority (TRIDA), State Biodiversity Board & Irrigation Department under the guidance of a

“River Restoration Co-ordination Committee” comprising of KSCSTE, TRIDA, Biodiversity Board, Irrigation Department, Revenue Department, Environment Department, Thiruvananthapuram Corporation, Panchayats through which the river passes, Environmental Experts, Federation of Residents’ Associations Trivandrum (FRAT), MPs, MLAs, and Councillors.

An amount of ₹125.00 lakh is proposed in the Annual Plan 2020-21 for completing the ongoing sub projects as well as project implementation expenses.

8. Institute of Advanced Virology (IAV)

(Outlay: ₹5000.00 lakh)

The Virology Institute is envisioned as an institute of global standards networking Global Virology Institutes with most modern laboratories focusing research, diagnose and management of emerging and re-emerging infectious viral diseases, focussing Kerala scenario. It will be a centre of excellence to work in collaboration with international institutions for training and education in the context of research covering basic science and translational research, providing sufficient scientific inputs to enable the prevention and control of viral infections.

The institute with a total project cost of ₹202.00 crore is aimed to work for industrial transfer /facilitation of technology and Kerala State Industrial Development Corporation will be a partner in providing land and infrastructure. The campus at Thonnakkal, Thiruvananthapuram, spread over 25 acres of land has two phases, Phase I and Phase II consisting of Phase IA Prefab building (25,000 sq.ft.) with 2 floors housing Administrative block, Bio labs, Common Instrumentation room, Bio-safety level facilities and Diagnostic facilities and Phase IB main building (78,000 sq.ft.) with 3 floors having Administrative block, Bio labs, Bio safety level facilities and functional division. To make Phase 1A building of the institute functional with R& D and diagnostic and other infrastructural facilities, and completing construction of Phase IB building, which is expected to be commissioned in 2021, an amount of ₹5000.00 lakh is proposed for the institute in the Annual Plan 2020-21.

9. Institute of Diabetic Research (New)

(Outlay: ₹1.00 lakh)

The vision of institute of Diabetic Research is to prevent manage and cure diabetes through alternate systems of medicine. The institute will look in to the social and scientific reasons behind high incidence of diabetics in various age groups. The focus will be on integrated systems of medicine, emphasizing traditional practices and indigenous systems of medicines, through applied research and allied activities in prevention cure and management of diabetics. There will be collaborative alliance with leading international centres of research through co-operative, philanthropic and academic partnerships.

A token amount of ₹1.00 lakh is proposed in the Annual Plan 2020-21for the preparation of the project report and project management.

B. Regional Cancer Centre (RCC), Thiruvananthapuram

(Outlay: ₹7100.00 lakh)

Regional Cancer Centre is a pioneer institution in Cancer Research and Treatment. An amount of ₹7100.00 lakh is proposed for the following activities under the

scheme Regional Cancer Centre in the Annual Plan 2020-21.

i. Expansion of Physical Infrastructure

(₹5920.00 lakh)

The preliminary works of the construction of a state of the art building of 14 floors with 2.75 lakh sq. feet built up area hosting radiotherapy block, new Blood Bank, 10-bed Bone Marrow Transplant Unit, Modular Operation Theaters, 8-bed Nuclear Medicine Ward, Robotic Surgery Unit, Advanced Microbiology Laboratory, ICUs, Surgical and Medical Wards, Pay wards and hostels costing ₹18722 lakh has been started by RCC in a phased manner with the target of improved space for patient care facilities. All permits for constructing the new building have been received. An amount of ₹5920.00 lakh is proposed in the Annual Plan 2020-21 for the construction of building.

ii. Augmentation of facilities for early detection and treatment of general cancer

(₹860.00 lakh)

The construction of the First Floor to Eleventh Floor of the new 14 -storey building is expected to be completed and commissioned during 2020-21. All equipment and machinery required for this building need to be procured well in advance in order to start functioning in 2020-21. An amount of ₹860.00 lakh is proposed in the Annual Plan 2020-21 for purchase of various instruments and equipment for different labs and blood bank and also for upgradation of computer systems (including purchase of financial software package).

iii. Augmentation of facilities for early detection and treatment of women oriented cancer

(₹260.00 lakh)

Augmenting infrastructure for early diagnosis and treatment of cancers is urgently required in the present scenario of increasing number of female cancers. An amount of ₹260.00 lakh is proposed in the Annual Plan 2020-21 to enhance the facilities for early detection and focusing prompt treatment with high precision and less side effects of women oriented cancer.

iv. Upgradation of facilities for training and research

(₹60.00 lakh)

RCC is a major centre for cancer research with activities in the area of basic research, epidemiological studies and clinical research. An amount of ₹60.00 lakh is proposed for integration of cancer registry, cancer Epidemiology and Surveillance, purchase of books, journals, periodicals, software and databases for the library division.

8.2 INFORMATION TECHNOLOGY

The new IT policy announced by the Government in 2017 aims to establish Kerala as a leading IT destination, generate direct and indirect employment opportunities, build necessary technological infrastructure for creation of an environment favourable to ICT development, enhance demand oriented human capital required to both produce and use innovative technologies through education and skill building and establish Kerala as an IT industry destination by attracting investments from within and outside Kerala. The programmes/schemes under the sector aim to support knowledge based economy of international level, core infrastructure for e-governance and focus on innovations. The

plan also supports equipping an integrated Diamond Jubilee Spatial Data Portal, which can act as a planning and decision making tool. KSITM, IIITM-K, ICFOSS, Technopark, Infopark, Cyberpark, KSITIL, Kerala Start up Mission (KSUM) and Centre for Development of Imaging Technology (C-DIT) are the agencies coming under Information Technology. Special thrust is given to women entrepreneurship development through Startup Mission, IIITM (K) and ICFOSS. During 2020-21, an amount of **₹50010.00 lakh** is proposed for Information Technology and it includes **₹75.00 lakh** as NABARD assistance for KSITIL.

1. Kerala State Information Technology Mission (KSITM)

(Outlay: ₹11984.00 lakh)

KSITM is an autonomous nodal IT implementing agency of the Information Technology Department, Government of Kerala which provides managerial and facilitation support to various initiatives of the IT Department. KSITM performs diverse roles including e-governance, development of human resources, disseminating information across citizens and Government, interfacing between Government and Industry, bridging digital divide, investor interactions and achieving speed and transparency in governance. An amount of ₹11984.00 lakh is proposed in the Annual Plan 2020-21 for the following projects.

Infrastructure Projects

1.1 ADMN – Construction of Centre for e-Governance

Construction of a 55,000 sq. feet state-of-the-art building for accommodating all e-Governance initiatives under KSITM which includes- Akshaya / SeMT/ Citizen Call Centre / KSDI / PMUs for various projects (UID, e-Procurement) is nearing completion. As per G.O (Rt) No. 51/2019/ITD dated 08/03/2019 Government have issued revised administrative sanction for the construction of Centre for e-governance at a total cost of ₹32.82 crore. The Ist phase of the construction comprising civil, plumbing, electrical and fire protection is nearing completion and work order for the 2nd phase of the work (interior and furnishing work) was awarded and is also nearing completion. Provision on expenses for obtaining statutory permits and electricity/water/broadband connection etc. are included in the scheme.

KSITM is planning to shift its headquarters to Centre for e-Governance during this financial year. As part of System Administration, new or upgraded IT infrastructure (hard and soft) and allied management services are also envisaged under the scheme. An amount of ₹100.00 lakh is proposed in the Annual Plan 2020-21 for the above mentioned activities.

1.2. State Data Centres

State is having two Data Centres namely SDC1 (Co-bank) & SDC2 (Technopark) located in Thiruvananthapuram. These Data Centres provide common secure IT infrastructure to host State level e-governance applications for the seamless delivery of G2G, G2C and G2B services. At present, KSITM is planning to shift SDC-1 from Co Bank towers to Technopark adjacent to SDC2, since the building housing SDC1 needs to be transferred to the newly formed Kerala Bank. In view of this, IT Mission is planning

to add more space in Technopark including the expansion of SDC2, through building up new IT & Non IT infrastructure.

In IT, to have a proper disaster recovery and business continuity plan, KSITM is planning to build up the existing Kozhikode Network Operating Centre to an enterprise class disaster recovery centre which is currently owned by KSITM. An amount of ₹5,300.00 lakh is proposed in the Annual Plan 2020-21 for the above mentioned activities.

1.3. Kerala State Wide Area Network (KSWAN)

KSWAN seamlessly integrated with two State Data centers enables to provide large number of G2G, G2C services hosted in SDCs to the Government institution through a secure intranet. KSWAN is presently connected to 3,700 Government institutions under various Government departments. KSWAN is connecting Thiruvananthapuram, Kochi, and Kozhikode network operating centres extending to 14 districts PoPs, 152 block PoPs and 63 mini PoPs. An amount of ₹1,600.00 lakh is proposed in the Annual Plan 2020-21 for procurements of IT infrastructure, AMC, auditing & consultancy, bandwidth expenses and operational expenses.

1.4. Secretariat Wide Area Network (SECWAN)

SECWAN is the State of the art OFC (Optic Fibre Cable) based network architecture in the Government Secretariat to improve the quality and availability of IT enabled services at the Government's administrative headquarters. An amount of ₹400.00 lakh is proposed in the Annual Plan 2020-21 for procurement of IT related hardware and software, AMC, connectivity charges, public Wi-Fi charges and operational expenses.

1.5. Public Wi-Fi (K-Fi) Project

This is a project to establish 2,000 Wi-Fi hotspots across the State with a commitment for increasing the reach of Government services to citizens. 1,888 Wi-Fi hotspots were established across the State. Bringing more services through the K-Fi network, increasing the Wi-Fi coverage at the prominent locations and establishing Wi-Fi hotspots in coastal fishing villages and backward tribal hamlets across the State are proposed during 2020-21. An amount of ₹1400.00 lakh is proposed in the Annual Plan 2020-21 for payment towards service providers on operations and maintenance costs, up gradation of bandwidth, purchase of additional access points, procurement of IT and non IT components, auditing and operational expenses.

1.6. Video

Video conferencing is a technology which integrates and transmits video and audio to **Conferencing (VC)** connect distant locations providing a location independent platform while conducting a meeting/ discussion. KSITM conducts around 300-350 video conferencing every year. Now VC network is expanding to different Government departments across Kerala. An amount of ₹60.00 lakh is proposed in the Annual Plan 2020-21 for handholding already established VC facilities covering procurement of IT Hardware/software items, implementation of Non-IT infrastructure, payment towards VC total solution provider and operational expenses.

1.7. Cyber Security (CERT – KERALA & SOC)

CERT Kerala is responsible for implementation of the IT related emergency plan as well as handling various cyber security matters of the GoK in line with CERT India. An amount of ₹80.00 lakh is proposed in the Annual Plan 2020-21 for IT and Non- IT infrastructure, AMC charges and operational expenses.

1.8. Govt. Contact Centre (Revamped Citizens Call Centre)

The Government Contact Centre provides informational services and grievance redressal support services to citizens on behalf of selected departments. In order to improve the visibility and reach to public, citizens call centre is presently in a revamp phase. Reinvention of GCC is envisaged to improve the reach of the Contact Centre by increasing the number of services rendered through strengthening the infrastructure available, covering more people seeking help/information. An amount of ₹140.00 lakh is proposed in the Annual Plan 2020-21 for GCC infrastructure enhancements, AMC and operational expenses.

1.9. Department WAN

KSITM has established state- of -the -art structured network using the optical fibre backbone in public office building and Vikas bhavan building. Department WAN project facilitates inter department connectivity and connectivity to the KSWAN. An amount of ₹40.00 lakh is proposed in the Annual Plan 2020-21 for AMC of IT and non IT equipments, renewal of software licenses at Public office and Vikas Bhavan and operation and maintenance cost.

1.10. Digital Kerala Architecture (Modified e-Government Architecture)

The vision for Digital Kerala Architecture is: "To establish best in class architectural governance, processes and practices with optimal utilization of ICT infrastructure and applications to offer ONE GOVERNMENT experience to all". It will provide world class connectivity to households to establish a connected society and provision of all virtual services to citizens at their homes through appropriate platforms and providing platform as a service to enable digital life for all. An amount of ₹600.00 lakh is proposed in the Annual Plan 2020-21 for implementing the scheme.

1.11. State Portal and Middleware Management (SSDG)

SSDG project has been formulated under the NeGP plan of GOI, which facilitates all government services accessible to the common man in his locality, through common service delivery outlets and ensure efficiency, transparency and reliability of such services at affordable costs. An amount of ₹100.00 lakh is proposed in the Annual Plan 2020-21 towards building up of infrastructure, STQC- security audit charges, hardware up gradation, AMC, cloud migration and implementation expenses.

Digital Services

1.12. E-District

E-District, a State mission mode project under 'Digital India' was conceptualized to provide integrated, seamless and online delivery of citizen services at the district level. The project targets delivery of high volume citizen services proposed by the District administration at district, taluk and village level through back end computerization to enable online availability of these services through common service centres and State

portal. 24 Revenue Certificate Services across the State are currently available in e-District application. An amount of ₹500.00 lakh is proposed in the Annual Plan 2020-21 for ICT infrastructure, AMC and allied expenses to scale up the current activities.

1.13. e-Government Procurement (e-GP)

e-GP is a Mission mode project under NeGP of GOI with a vision to make the government procurement systems more transparent and efficient in public procurement activities as well as monitor the same on real time basis. 53 Government Departments and 216 PSUs/Autonomous Bodies/Government agencies are utilising the common e-Procurement system. Owing to the critical nature and quantum of work, a professional Program Management Unit (PMU) has been set up to manage and monitor the system. An amount of ₹75.00 lakh is proposed in the Annual Plan 2020-21 for AMC of IT related hardware and software services, internet leased line and point to point leased line charges and operational expenses.

1.14. E-Office

E-office is an integrated digital workflow management system designed exclusively to handle the e-governance activities of government departments. It aims to enhance governance through more effective and transparent governance procedures, enabled through a mobile and a virtual digital office. Latest version of e-Office allows online transfer of files / receipts from one office to another which makes transactions paper-less and more transparent. The activities proposed outside Secretariat offices are up gradation of IT infrastructure for scaling up implementation of e-Office in Collectorates, RDO's and Taluk level, covering procurement of IT infrastructure and implementation charges. The activities proposed in Secretariat are server upgradation and allied expenses. An amount of ₹800.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

1.15. Kerala e-Governance Awards

To recognize, motivate and promote the departments to deliver more citizen centric e-governance services, the State Government has instituted the State e-governance awards. An amount of ₹10.00 lakh is proposed in the Annual Plan 2020-21 for travel of jury, award nomination, selection process, cost of awards and publication of book on e- governance achievements. Awards and accolades for best performing Akshaya Centres and employees are also included in this scheme.

1.16. Kerala State Spatial Data Infrastructure (KSDI)

The Kerala State Spatial Data Infrastructure (KSDI) is an Internet based Geo-spatial Data Directory for the State that facilitates users of the system to share and explore data related to political and administrative boundaries, natural resources, transportation, infrastructure, demography, agro and socio economy etc. of the State. The KSDI has been established for the purpose of acquiring, processing, storing, distributing and improving utilization of spatial data, in line with the National Spatial Data Structure (NSDI) initiative. All the departments/ organisations those who handle GIS data are responsible to share the available data with KSDI. KSDI collected data from 20 departments. Presently, KSDI has more than 300 beneficiaries including users from 39 Government Departments. An amount of ₹75.00 lakh is proposed in the Annual Plan 2020-21 for meeting costs on upgradation of lab (software and hardware), portal up

gradation, infrastructure enhancement, integration of departments, GIS adoption, AMC for Hardware/Software and implementation expenses.

1.17. Mobile Governance

Kerala State IT Mission (KSITM), has designed and developed a unified mobile application – m-Keralam with the great intention to avail all Government services at the fingertips of end-users. New Services integration into m-Keralam mobile application and related security audits, expenses towards project management unit, SMS gateway and purchase, Re- architect of frame work are the activities included in the scheme. An amount of ₹140.00 lakh is proposed in the Annual Plan 2020-21 for mobile governance.

1.18. Digital Identity and Aadhaar Enabled Services

Aadhaar has become the digital identity for all the residents of India and is currently used by many government departments/institutions and schemes. It is widely used for identification, ease of access and makes life simpler for availing different benefits and services. Kerala State IT Mission is an approved Authentication User Agency and eKYC User Agency for offering authentication and e-KYC services offered by UIDAI.

The funds for Aadhaar project were received from UIDAI as ICT and IEC assistance. UIDAI has recently stopped providing this assistance to KSITM and other similar stakeholders. Since Aadhaar has been an identity for government schemes, this needs to be implemented as per UIDAI circulars. Hence, an amount of ₹200.00 lakh is proposed in the Annual Plan 2020-21 for implementation of Aadhaar data vault, Aadhaar hardware security module, implementation charges and transaction charges for authentication and e-KYC services.

1.19 Kerala Open Government Data (OGD) (New)

Open Government Data (OGD) Platform India is a platform for supporting Open Data initiative of Government of India. The portal is intended to be used by Government of India Ministries/ departments, their organizations to publish datasets, documents, services, tools and applications collected by them for public use. Kerala OGD has created a separate instance kerala.data.gov.in where datasets from various departments would upload their datasets for the consumption of citizens/other departments. An amount of ₹ 25.00 lakh is proposed in the Annual Plan 2020-21 for IT infrastructure and implementation expenses.

Digital Outreach Projects

1.20. FRIENDS

FRIENDS is an ongoing project of KSITM which is a single window, no queue integrated remittance centre, where the citizens have the opportunity to pay all taxes and other dues to Government under one roof at no extra costs. The FREES application used exclusively in the FRIENDS Centres is integrated with the e-District application, thereby enabling the citizens to avail various fee payment services through Akshaya CSCs and e-District public portal. As per G.O (Rt) No. 230/2017/ITD dated 30.09.2017, Government have accorded sanction for the renovation and upgradation of FRIENDS centres in the State and renovation work is progressing in all Districts. An amount of ₹125.00 lakh is

proposed in the Annual Plan 2020-21 for AMC, operation and maintenance charges and cost for converting FRIENDS to self sustainable mode.

1.21. Investment Promotion Management Cell (IPMC)

IPMC in the Kerala State IT Mission registers and administers the incentive scheme for the eligible IT units. The aim of the scheme is to put in place a package of incentives to make Kerala one of the most attractive IT destinations in the country. An amount of ₹40.00 lakh is proposed in the Annual Plan 2020-21 for the activities coming under IPMC.

1.22. Promotional campaign

Increased awareness on e-governance initiatives of the State and its benefits to the common citizens needs to be made available to the common public and civil servants through an enhanced and efficient marketing and communication system. An amount of ₹60.00 lakh is proposed in the Annual Plan 2020-21 for advertisements, sponsorships, marketing and promotional collaterals, promotional campaign, and public relations. 10 per cent of the outlay proposed is to be utilized for the programmes focusing women.

Capacity Building Projects

1.23. Capacity building

As part of capacity building, KSITM has identified a number of initiatives that can be implemented which will help to enhance skills and knowledge of the employee workforce as well as create general awareness and appreciation about e- governance in society. An amount of ₹60.00 lakh is proposed in the Annual Plan 2020-21 for training, e- learning platform, courseware, workshops, seminars and conferences. 10 per cent of the outlay proposed is to be utilized for the programmes focusing women.

1.24. PG Diploma in e governance

State Government has decided capacity building in the individual level by starting a Diploma/Degree programme on e- Governance. In this regard, IMG and IIITM-K decided to jointly conduct a PG Diploma in e- Governance. The objective of the course is to help the participants to understand how to manage e- governance projects implemented in the State. An amount of ₹14.00 lakh is proposed in the Annual Plan 2020-21 towards course fee for government employees for PG diploma course.

1.25. Virtual IT cadre

Virtual IT cadre will act as the strong in-house team to conceptualise, implement and manage e- governance projects within the State Government Departments. It is proposed to impart extensive and exclusive IT and e-governance training to Government departments and develop virtual IT cadre teams in various departments to take forward e-governance initiatives in the departments. An amount of ₹40.00 lakh is proposed in the Annual Plan 2020-21 for meeting training expenses including logistics for conducting VITC training.

2. AKSHAYA PROJECT

(Outlay: ₹ 400.00 lakh)

Akshaya Centres have been setup throughout the State by the Kerala State IT Mission. Its main objective is to bridge the digital divide and to bring the benefits of ICT

to the entire population of the State. Presently, 2,906 Akshaya e-kendras are spread in 14 districts; on an average two in each panchayat. These Akshaya Centres provide a variety of citizen services. An amount of ₹400.00 lakh is proposed in the Annual Plan 2020-21 for the following activities of Akshaya project. 10 per cent of the outlay proposed is to be utilized for the programmes focusing women.

- Akshaya State Project Office-Institutional expenses
- District Project Office-Operational expenses
- Issue of Akshaya services rate chart board, ID cards to ACEs and Akshaya entrepreneurship certificates.
- Hardware upgradation/maintenance in Akshaya State Project Office & District Offices
- Aadhaar seeding common platform for various departments.
- Procuring Tab PCS for 150 ACEs.(already procured 2,650 Tabs)
- ISO implementation (14 districts + ASPO)
- MIS - Business portal and Akshaya website revamp

3. IT CELL- Capacity Building Project

(Outlay: ₹30.00 lakh)

The IT Cell in Government Secretariat is the nodal agency for computerization and implementation of e-governance in Government Secretariat. This cell provides training in Malayalam Unicode and e-governance to all levels of officers of Secretariat. An amount of ₹30.00 lakh is proposed in the Annual Plan 2020-21 for the capacity building programme (level II), workshops/seminars on e-Governance and training materials.

4. Indian Institute of Information Technology and Management – Kerala (IIITM-K)

(Outlay: ₹ 6420.00 lakh)

IIITM-K was set up in the year 2000 as a premier institute of excellence, focussing in the areas of science, technology and management related to IT and emerging as an engine for promoting growth. The mission now is to convert IIITM-K into an institution of excellence in teaching, training and research in Applied Information Technology and Management. An amount of ₹6420.00 lakh is proposed in the Annual Plan 2020-21 for the following components.

SI No.	Name of scheme/ Component	Outlay proposed (₹ lakh)
1	<p>One time financial assistance for re-structuring IIITM-K into a State Digital University</p> <p>To convert IIITM-K as a State Digital University, enhancing the student strength of the institution from the current level of 200 to over 1000 within next four years, launching new and innovative courses and training programmes in disruptive technologies. The</p>	5000.00

	University is set up with the objective of fostering innovative research and entrepreneurship and strengthening industry-educational cooperation in the broader domains of Digital Technology. An amount of ₹5000 lakh is proposed in the Annual Plan 2020-21 as an institutional corpus for strengthening academic and management system, promotional expenditure, and supporting research and development.	
2	Creation of New campus for IIITM-K in Techno city (ongoing project) <ol style="list-style-type: none"> 1. Internal furnishing and procurement of furniture for library and laboratory, Desktops/laptops, Networking, Road construction and land development. 2. Funds required for the settlement of pending claims for the works related to civil, MEP, STP and HVAC 	1000.00
3	Library & Information Services	70.00
4	Research projects (including ESDM-State share)	
	a. Centre for Research and innovation in cyber threat resilience (CRICTR)	40.00
	b. CV Raman laboratory of Ecological Informatics	40.00
	c. Centre for Geo Informatics	20.00
	d. Centre for Augmentation of web based multimedia streaming and content development services TEL for High Quality Education & Skill Development (TEL4HQE)	20.00
	e. Centre of Excellence in Pattern and Image Analysis (CEPIA)	40.00
	f. Centre for data science and informatics	20.00
	g. Centre of excellence in cognitive computing	20.00
	h. Maker Village ESDM Project	70.00
	i. Virtual Resource Centre for Language Computing	20.00
	j. Centre for Software Engineering Knowledge Centre for e-governance	20.00
	k. Kerala Block Chain Academy	20.00
	l. Women Incubation & Entrepreneurship	20.00
Total		6420.00

5. International Centre for Free and Open Source Software (ICFOSS)

(Outlay: ₹750.00 lakh)

The ICFOSS was registered in 2009 with a vision to effectively leverage innovations and advances in Free/Open Source Software and related domains around the world, for use of the Government, academia, institutions and people of Kerala as well as the rest of India, and to contribute to the global FOSS movement through FOSS community members, startups and enterprises. An amount of ₹750.00 lakh is proposed for the following projects during 2020-21.

Sl. No	Name of Programme/ Component	Outlay proposed (₹ lakh)
1	Outreach programmes <ul style="list-style-type: none"> • Evangelisation/ Community building • General programmes 	100.00
2	ICFOSS Infrastructure- O&M, IT Systems and Library	75.00
3	Social Computing- <ul style="list-style-type: none"> • Assistive Technology • Local language Computing • Gender and Technology - Women Hackathon initiatives in bridging gender gap in FOSS community (An amount of ₹50.00 lakh exclusively for Gender Technology initiatives)	325.00
4	Open Hardware- IoT, HW, FOSS Solutions	100.00
5	FOSS Solution Centre (FOSS solutions-e-governance/ consultancy, CoE's/ Lab)	150.00
	Total	750.00

6. Technopark

(Outlay: ₹200.00 lakh)

Electronics Technology Park – Kerala (Technopark) is an autonomous society under Government of Kerala, a premier IT destination in the country. Now Technopark is home to nearly 410 companies employing more than 60,000 young IT and ITeS professionals. An amount of ₹200.00 lakh is proposed for Technopark during 2020-21 for the activities of Technopark, in which ₹150.00 lakh is for marketing of Technopark, Infopark, Cyberpark and IT units in SME sector.

Sl. No	Name of Programme/ Component	Outlay proposed (₹ lakh)
1	Marketing and promotional activities in IT parks and SME Sectors	150.00
2	Upgradation and Renovation of basic infrastructure facilities in:	50.00
	a. Technopark Phase I:-	
	b. Technopark Phase II	
	c. Technopark Phase III	
	d. Technocity	
	e. Technopark-Kollam	
3	Land acquisition/LAR Cases	
	Total	200.00

7. Infopark

(Outlay: ₹ 1000.00 lakh)

Infopark envisages the creation of state-of-the-art infrastructure facilities to accommodate IT/ITeS companies. An amount of ₹1000.00 lakh is proposed for Infopark during 2020-21 for IT building and common infrastructure development.

Sl. No	Name of Programme/Component	Amount Proposed (₹ lakh)
1	Upgradation and Renovation of basic infrastructure facilities in:	1000.00
	a. Info park Kochi Phase I	
	b. Info park Kochi Phase II	
	c. Infopark, Thrissur	
	d. Infopark, Cherthala	
	e. Infopark TBC – Kaloor	
	f. LAR Cases	
	Total	1000.00

8. Cyberpark

(Outlay: ₹1.00 lakh)

Cyberpark provides cost effective and top of the line infrastructure to the IT/ITeS investors, thereby encouraging, promoting and boosting the export of software/software services and create employment opportunities in Malabar Region. An amount of ₹1.00 lakh is proposed as token provision in the Annual Plan 2020-21 for upgradation of infrastructure and Cyber Park- Phase II Development.

Sl. No	Name of Programme/Component	Amount Proposed (₹ lakh)
1	Upgradation of infrastructure facilities	1.00
2.	Construction of new IT building in non SEZ area	
	Total	1.00

9. Kerala State Information Technology Infrastructure Limited (KSITIL)

(Outlay: ₹21275.00 lakh)

Kerala State Information Technology Infrastructure Ltd. (KSITIL) is a Public Limited Company formed for the creation of core infrastructure facilities in IT/ITeS in the State. The business model for the company is to acquire land, create value addition by providing basic infrastructure like electricity, water and road, obtain SEZ status and such other Government approvals that may be required and allot developed land to private investors for starting business units either in IT SEZs or IT Parks. An amount of ₹21275.00 lakh including ₹ 75.00 lakh as NABARD assistance is proposed in the Annual Plan 2020-21 for the following activities

Sl. No	Name of Scheme/ Component	Amount Proposed (₹lakh)
1	Skill Delivery Platform Kerala Skill Delivery Platform Kerala is a state-of-the art technology enabled learning platform which provides remote delivery of high quality skills programme to industry. This Platform links Engineering Colleges in the State with IT parks via tele-presence network connecting 150 Hi-tech classrooms to deliver skills training to	

	<p>approximately 50,000 students/ year. The skills programmes cover minor degree as well as various certification programmes and expert lectures to enhance the employability of students.</p> <p>Components under this are:</p> <ul style="list-style-type: none"> • Supply and installation of Audio-Video systems including the Central control unit • Interior furnishing of 3 studios and 39 Hi-tech class rooms • Providing computing devices • Providing Data Centre infrastructure • Preparation of learning content <p>AS accorded on 11.01.2017 for an amount of ₹91.16 crore and interior furnishing and infrastructure establishment completed in 45 colleges. The project implementation will be completed during the financial year 2020-21.</p>	4,200.00
2	<p>Kerala Fibre Optic Network (KFON)</p> <p>Provide high speed connectivity to all the Government and educational institutions & offer free internet to the economically backward community of the State. KIIFB approved the DPR for an amount of ₹823 crore and AS obtained for an amount of ₹1,532 crore. The amount proposed is as matching State share for the project.</p>	17,000.00
3.	<p>Space Park (Space System Complex) (RIDF Assistance)</p> <p>To setup a Centre of Excellence in Space Technology Applications by collaborating with Academic Institutions, Research Organizations, Commercial Entities and Startups that are in the field of Space Technology. Space System Complex is to be located in Technocity with initially two new buildings housing (1). Production Centre of 1.5 lakh sq.ft and (2) Administrative block of 40,000 sq.ft. The project seeks financial assistance under RIDF during 2020-21.</p>	35.00
4	<p>Hardware Manufacturing Park (RIDF Assistance)</p> <p>To develop a hardware Manufacturing hub and thereby to bridge the digital divide, a hardware park in suitable area across Kerala is proposed. It is proposed to implement in two phases. In the 1st phase, 300 acres of land which is suitable for hardware and electronic hub will be acquired. In the 2nd phase, KSITIL will develop infrastructure required for hardware hub.</p>	40.00
Total		21275.00

10. Kerala Startup Mission (Technopark Technology Business Incubator T-TBI)

Kerala Startup Mission is the nodal agency of Govt. of Kerala for implementing the entrepreneurship development and incubation activities in the State. The objective of the Mission is to identify and develop entrepreneurial talents among youth and students in Kerala, address the technology based entrepreneurship development requirements in various sectors of Kerala, build appropriate training programmes suitable for Kerala's socio-economic culture, identify market niche for technology products and services, interfacing and networking among academic, R&D institutions, industries and financial institutions and establishing a platform for speedy commercialization of the technologies

developed in the institutes to reach the end-users. During 2020-21, an amount of ₹7350.00 lakh is proposed for Kerala Start-up Mission, in which, an amount of ₹850.00 lakh is for Technology Innovation Zone at Kochi (TIZ) and ₹6500.00 lakh is for Youth Entrepreneurship Development Programme.

a. Technology Innovation Zone at Kochi

(Outlay: ₹850.00 lakh)

To leverage strong change in attitude of the young graduates, Government of Kerala has taken a lead role in creating a new incubation ecosystem through Technology Innovation Zone at Kochi in the KINFRA Hi-tech Park at Kalamassery. This zone will have multiple sector incubators, under a single umbrella with focus on knowledge & infrastructure sharing. In the Annual Plan 2020-21, an amount of ₹850.00 lakh is proposed for the newly introduced component 'Startup Infrastructure Augmentation Fund' and it is providing for video conferencing solutions in the new office plaza building, creation of additional infrastructure for Startups and Centre of excellence. Spillover payments for clearing the bill pertaining to the interior furnishing of office plaza building is also included in the scheme.

b. Youth Entrepreneurship Development Programme

(Outlay: ₹6500.00 lakh)

The Government of Kerala has identified youth entrepreneurship development as a key focus area of the State. An amount of ₹6,500.00 lakh is proposed in the Annual Plan 2020-21 for the following activities.

SI No.	Name of Scheme/ Component	Amount Proposed (₹lakh)
	Youth Entrepreneurship	
1	Evangelisation Support <ul style="list-style-type: none"> • Student Startup Support Program • Community Grants • Fellowship • New IEDCs • Existing IEDCs • Workshops in Colleges • IEDC Summit • Maker/Design Fest • Student motivational support • Technology & Start up Evangelisation Road shows • Operational Expenses 	400.00
2	Incubation support <ul style="list-style-type: none"> • Support to existing incubators • Technolodges • Sector specific incubators • Establishment of new Incubators • Scaleup spaces • Support services 	1000.00

3	Knowledge/Skill enhancement <ul style="list-style-type: none"> • Establishment of centre of excellence • Manufacturing ecosystems • Fablabs • Knowledge programme 	1400.00
4	Accelerators <ul style="list-style-type: none"> • Support to Accelerators • Operational Expenses 	700.000
5	Funding and Enterprise Development <ul style="list-style-type: none"> • IT Systems • Grant to innovative ideas • Patent support to startups • Seed Loan • Equity through SEBI Accredited Funds • Startup Market Access & Networking Programs • KSUM Collaboration & Brandings 	1800.00
6	Productisation/ Marketing <ul style="list-style-type: none"> • Grant for Productisation /Scale up / R & D • R&D Connect/ Upgradation of Technology Commercialization Platform • Marketing support to start-ups • Startup Product Expos 	300.00
7	Exchanges and Global Immersion Programme- Maximum exposure of students and young entrepreneurs to the international startup ecosystems and to foster co-operation between startup ecosystems across the world. <ul style="list-style-type: none"> • International business connect • Exposure programmes. 	100.00
8	Women Entrepreneurship Startup program and Other New Initiatives <ul style="list-style-type: none"> • Kerala Women in Nano Startup Programs (KWINS) • Program for People with Special Ability. 	800.00
	Total	6500.00

11. Centre for Development of Imaging Technology (C-DIT)

(Outlay: ₹ 600.00 lakh)

Centre for Development of Imaging Technology (C-DIT) is an autonomous research and training institute under Government of Kerala. Apart from its initial role as an R&D organization in imaging technology and development of communication, C-DIT has done pioneering work in the State in bringing IT for governance in the State, like the formation of Information Kerala Mission and flagship programme, 'FRIENDS' citizen service centres. During 2020-21, an amount of ₹600.00 lakh is proposed to C-DIT under Information Technology Sector for the following components covering hard and soft IT infrastructure costs.

Sl No.	Name of Scheme/ Component	Amount Proposed (₹ lakh)
1	Strengthening Managed Security Service Provider (MSSP) framework, application testing and integration facility, network testing centre, virtualisation of servers and content delivery networks for websites	60.00
2	Strengthening the Centre of Excellence in AR, VR and MR	80.00
3	Augmentation of Research & Development activities such as Online learning platform, text mining tool for Malayalam and e-space automation software in C-DIT	60.00
4	Upgradation of Security Document Forensic Laboratory (SDFL)	70.00
5	Strengthening of Web channel, Video live streaming and video production facility in C-DIT and development of a collaborative community web portal	30.00
6	Completion of the construction of ICT complex for CDIT	300.00
	Total	600.00

8.3 ECOLOGY AND ENVIRONMENT

The Department of Environment and climate change is the nodal agency for planning, co-ordination and overseeing the implementation of environmental policies and programmes in the state. During the year 2020-21, an amount of ₹ 4785.00 lakh is proposed in the budget for various schemes under the sub sector Ecology and Environment. The scheme wise outlay is detailed below.

1. Strengthening of the Department of Environment and climate change

(Outlay: ₹ 60.00 lakh)

The Department of Environment and climate change co-ordinates various environment related programmes implemented by various departments, agencies, PRI's etc. The Department is also working as the Secretariat of State Level Environment Impact Assessment Authority (SEIAA) and State Level Expert Appraisal Committee (SEAC). The objective of the scheme is to strengthen the directorate and to take up sectoral environment management programmes, and formulation of strategies for undertaking key environmental issues.

The provided outlay will be utilized for Infrastructure development including new building for the directorate, capacity building programmes, procurement of new computers, camera, setting up of geographical information lab, GPS, preparation of consultancy reports for the development of the sector and performance auditing activities.

An outlay of ₹ 60.00 lakh is proposed in the Annual Plan 2020-21 for the above activities.

2. Environmental Awareness and education

(Outlay: ₹150.00 lakh)

Environmental education has become an inevitable tool in creating awareness on imperatives of environmental sustainability. The scheme aims at conducting

environmental sensitization programmes, and to create awareness about climate change mitigation and adaptation, Kerala climate change conference, incentives for sustainable practices, paristhitimitram award etc. The Bhoomitra sena scheme initiated during 2011-12 across educational institutions in the state will be extended to more colleges and higher secondary schools in the State. These clubs also promotes responsible entrepreneurship among the students by promoting the production of cloth bags, medicinal plant, nursery, Butterfly Park, rainwater harvesting & recharge pits, nakshathravanam, starbee interpretation & organic farming. The outlay will also be utilised to carryout conservation/restoration activities with the support of educational institutions, community organisations, NGOs etc, compiling the best environmental practices in Kerala, observing environment related days, Paristhithimitram awards, conducting symposium/seminars and ongoing programmes such as ‘Paristhithikam’. An outlay of ₹150.00 lakh is proposed in the Annual Plan 2020-21 for the above activities.

3. Environment Research and Development

(Outlay: ₹ 200.00 lakh)

The objective of the scheme is to promote need based and problem oriented environmental research in the priority areas of pollution monitoring, disaster management mitigation, low cost waste treatment, river/lake water quality monitoring, solid waste management, climate change studies and other need based areas. The outlay will be utilized for innovative projects on environment and environment impact species protection, climate change, wetland, coastal area, indigenous knowledge and practice documentation etc. after ascertaining the feasibility. A comprehensive report on the achievements under various research projects will be prepared. Expert/panel review of projects will be introduced and cost recovery is also proposed where shortfalls in deliverables are reported. Paristithi Poshini and Vidhyaposhini Research Fellowship Programme is also included under the scheme. In the Financial Year 2020-21, the scheme will give more focus on projects/programmes of scientific approach on Re-build Kerala initiatives for sustainable livelihood activities, environment / ecosystem rejuvenation, waste minimization, sensitization programmes, soil and water conservation.

The outlay will be utilized for the following programmes also.

1. To strengthen and update the traditional practices in the conservation of natural resources utilizing scientific insights and to map and conserve the special habitats.
2. To identify and augment the sustainable knowledge and practices of indigenous communities of selected areas of Kerala.
3. Capacity development of the students and researchers to evaluate local environmental issues and to develop technologies and formulate strategies for better environment.
4. To promote flood management strategies and green technologies.

An outlay of ₹ 200.00 lakh is proposed in the Annual Plan 2020-21 for the above activities.

4. Biodiversity Conservation

(Outlay: ₹ 900.00 lakh)

The objective of the scheme is to ensure conservation and sustainable utilization of Kerala’s biodiversity in a decentralized manner with increased public participation and

local decision making. The programme envisages support for the functional expenses and activities of the Board relevant in achieving its objectives. The programmes under the scheme are proposed to be implemented at the LSG level and benefit the local community by improving their livelihood.

The proposed amount of ₹ 900.00 lakh will be utilised for updation, documentation and for completion of Peoples Biodiversity Registers (PBRs) in the remaining local self Governments, completion of Kerala Biodiversity Park, Biodiversity conservation programme and Biodiversity research and awareness programmes. Other sub components of the scheme includes Implementation of PBR based and other Biodiversity conservation activities at district level , Kerala Biodiversity Information System, Documentation of specialized ecosystem and Monitoring of Biodiversity Status, empowering Biodiversity Management Committees, Kerala State Biodiversity Awards , Establishment of Urban Groves in the Model of Miyawaki Forest, ABS cell in selected departments, Theme based Biodiversity Conservation Areas, Kerala Biodiversity Museum, Biodiversity Research and Fellowships for Biodiversity Research, Kerala State Biodiversity Awards, Biodiversity Seminars and Workshops, State Biodiversity Fund, Infrastructural facilities and Operational Costs of KSBB Head Office. An outlay of ₹ 900.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

5. Environment Impact Assessment

(Outlay: ₹ 120.00 lakh)

State Environment Impact Assessment Authority is a statutory authority enacted under the guidance of MoEF, Govt. of India, as per the Environment (Protection) Act, 1986. EIA is a prerequisite for most of the projects in water resources, industries, infrastructure etc. During 2020-2021, the outlay will be utilized for Capacity building programmes, training and fee of standing counsels in High Court and NGT, for the statutory functioning of the SEIAA and SEAC which started functioning from 2011. The provision is also required to meet the functioning of District Environment Impact Assessment Authorities/District Level Appraisal Committees being constituted by MoEF, GOI. The outlay will also be used for conducting studies and EIA on ecologically sensitive areas. An amount of ₹ 120.00 lakh is proposed in the budget 2020-21 for the above components.

6. Climate Change

(Outlay : ₹ 150.00 lakh)

Climate change has become an agenda for development planning in recent years. The Department of Environment and climate change has been nominated as the nodal agency for coordinating activities related to climate change in the state. An outlay of ₹150.00 lakh is proposed in the Annual Plan 2020-2021 for the following activities.

1. To revise the existing SAPCC in the wake of recent extreme climatic changes with the technical support of Research and Academic institutions.
2. To promote in-depth or specific studies paying special attention to cost evaluation in relation to climate change adaptation/ mitigation measures.
3. To promote post-doctoral research in climate change adaptation and mitigation with a vision to carry out empowerment of the weaker and vulnerable sections of the society/ community/ areas.

4. Formation of a Local Level Climate Change Cell and preparation of Local Action Plan on Climate Change (LAPCCs) in LSGs by developing implementation plans for each of the LSG.

7. Kerala State Pollution Control Board

(Outlay: ₹ 700 .00 lakh)

The Kerala State Pollution Control Board is the statutory authority for planning, supervising and implementing a comprehensive programme for the prevention and control of pollution in the State. The Board is the statutory authority to implement the Acts and Rules of Water, Air (Prevention and Control of Pollution) Act and Rules, Environment (Protection), Hazardous and other Wastes (Management & Trans boundary Movement), Manufacture, Storage and Import of Hazardous Chemicals, Bio-medical waste, Plastic Waste, Solid waste, e-waste, Batteries (Management and handling) and Noise Pollution (Regulation and Control).

The thrust areas for implementation during the Plan Period 2020-21 include the following.

1. Strengthening of all District Laboratories of the Board attached to District offices to the level of NABL status.
2. Surveillance teams to monitor waste (Water, Air and Solid) management system and Night patrolling of Surveillance Squad to prevent unauthorized dumping /discharge of waste.
3. Awareness / Training on Waste Management for different level of Stake Holders.

An amount of ₹700.00 lakh is proposed during 2020-21 for infrastructure upgradation, regulatory mechanism, environment monitoring & management and capacity building.

Under Infrastructure Upgradation, the following components are proposed

- Strengthening of Boards Laboratories
- Upgradation of IT Cell of the Board into State Level Data Centre
- Construction of office building and establishment of calibration lab

Under Regulatory mechanism training of stakeholders on rules / environmental issues and public awareness will be undertaken. There will be public hearing to collect public opinion in case of specific issues of complaint/ general protests Awareness programmes, exhibitions, publishing of Paristhithi Vartha and pamphlets, getting support of media etc. will be covered under public awareness programmes.

The following sub components will be implemented under Environment Monitoring and Management.

- Ambient air and water quality monitoring surveillance programme
- Surveillance of Sabarimala
- Financial assistance to CBMWTDF

The component wise break up for 2020-21 is as follows.

Sl. No	Component	Amount (₹in lakh)
1	Infrastructure Up gradation	260.00
2	Public awareness	100.00
3	Environment Monitoring and Management	320.00

4	Capacity building	20.00
	Total	700.00

8. State Wetland Authority, Kerala (SWAK) (40% SS)

(Outlay: ₹ 320.00 lakh)

SWAK functions as nodal authority for all wetland specific activities within the state. It is constituted for the purpose of protection and rejuvenation of all wetlands in the state including the protection of genetic diversity of the ecosystem, formulation of policies and co-ordination of local self-Governments, NGO's and other agencies to implement and regulate the activities. The outlay provided will be utilized for the activity oriented programmes on the restoration of mangrove ecosystem through Forest department with the expertise of scientific organization wherever necessary. Other activities include implementation of Eco-restoration activities of wetlands on the basis of approved management action plans, and preparation of DPRs through reputed organizations for wetland protection and ecosystem improvement activities on the special wetland ecosystem such as myristica swamps, bogs, Marshes, coastal ecosystems etc.

The outlay will also be utilised for the preparation and implementation of projects based on management action plans for Vembanad, Ashtamudi, Sasthamkotta, and other wetlands. A portion of the outlay will be set apart for studies on various aspects of wetland restoration and generating baseline database for continuous monitoring and surveillance. Assistance for sustainable rejuvenation of Monroe Thuruth Island is also included in this scheme.

An amount of ₹ 320.00 lakh is proposed in the budget as 40% state share during 2020-21

9. Kerala Coastal Zone Management Authority (KCZMA)

(Outlay: ₹ 110.00 lakh)

Kerala Coastal Zone Management Authority is an independent authority constituted by MoEF & CC as per Environment (Protection) Act, 1986 to protect and conserve the coastal environment. The KCZMA ensures proper implementation of CRZ notification in the entire coastal stretches of Kerala. Examination of proposals and recommendation, inquiry into cases of alleged violation and complaints, Enforce and monitor the provisions of CRZ Notifications, identification of ecologically fragile area in the CRZ are some of the functions of the authority. Directorate of Environment and Climate Change will be boarding office of KCZMA.

An amount of ₹110.00 lakhs is proposed during 2020-21 to meet the regular functioning of KCZMA which include purchase of office equipment and computers, stationery, convening the meetings, sitting fee to experts, field inspection charges etc. and expenses for preparation of draft CZMP on the basis of CZR notification 2019.

10. Kerala Centre for Integrated Coastal Zone Management (KCICM) (20% SS)

(Outlay: ₹ 2000.00 lakh)

The MoEFCC, Government of India has decided to extend the Government assisted ICZMP to the states including Kerala under Phase II. As per GO(Rt)No.12/2016/Envnt dated 04.02.2016 it was ordered that KCICM will have to be registered under Travancore Cochin Scientific and Charitable Societies Act 1955 and appointed the Director, Department of Environment and Climate change as Project Director of KCICM. The objective of the scheme is to upscale the economic benefits of marine ecosystem services

and ensure sustainable management of coastal resources. The MOEFCC has approved preliminary project report for ₹ 280.00 crore and revised the state share to 20% of the project cost in a phased manner. An outlay of ₹ 2000.00 lakh is proposed as 20% state share for integrated coastal zone management project during 2020-21.

11. Climate resilient farming

(Outlay: ₹ 75.00 lakh)

The project aims to enhance resilience of farming to climate change and climate variability through strategic research and technology demonstration. This scheme also aims at promotion of indigenous knowledge and traditional agricultural practices and their relevance in responding to and building climate change adaptation in the specific local context. The main objectives of the scheme are;

- Adaptive Cropping practices in agriculture hotspots.
- Interventions in sustainable livestock and fisheries.
- Dissemination and utilization of weather forecast products to local level.
- Integrated Water Resource Management.
- Incentive for preserving the gene pool of climate resilient cultivators.
- Building soil resilience through improved soil management techniques.

An outlay of ₹ 75.00 lakh is proposed for the scheme during 2020-21.

8.4 FORESTRY AND WILDLIFE

The outlay proposed for Forestry and Wildlife for the year 2020-21 is ₹ 179.25 crore. This total outlay is inclusive of the NABARD share of ₹ 18.75 crore.

The role of forests in reducing ecological and economic vulnerabilities is becoming more critical in the context of the present water scarcity and climate change. The XIII FYP envisions management of the forests primarily for their public goods functions- water security, biodiversity conservation, livelihoods of local communities and other social objectives. Annual Plan 2020-21 focuses on major themes such as increasing water security, minimizing human animal conflict, securing the lives and livelihoods of forest dependent communities and keeping forests as a safeguard against climate change.

I. Management of Natural Forests

Consolidation, enrichment, protection and maintenance of natural forests will be the priority areas for the management of natural forests. The programme envisages the survey and demarcation of forests, protection from encroachments and other illegal activities, undertaking forest fire prevention activities, soil and moisture conservation and protection of special habitats, strengthening of Rapid Response Teams and Elephant Driving Teams etc.

(i) Forest Protection (Survey of Forest Boundaries and Forest Protection) (Revenue)

(Outlay: ₹ 2500.00 lakh)

Consolidation of forest area, permanent demarcation of the forest boundaries and forest protection are essential for effective management of forest in the State. The key criteria shall be the protection, maintenance and renovation of existing resources. The activities under this programme include :

- Repair and maintenance of damaged cairns/ kayyalas/ other such forest boundary demarcating structures, maintenance and upkeep of the already acquired equipments
- Protection of forest ecosystems from uncontrolled fire through fire protection measures including formation / maintenance of fire lines, fire tracing. Procurement of fire fighting equipments, engaging fire protection mazdoors, assistance to VSS/EDCs for participatory fire management are also included under the scheme.
- Soil and moisture conservation activities such as construction/ maintenance of check dams, ponds, water storage facilities in forest areas and soil/ water retention structures
- Maintenance/repair of vehicles/motorboats/other means of transport used by forest staff for the protection of forests
- Prevention and handling of forest offences, situations anti ethical to forest and wildlife health
- eradication of invasive weeds, prevention of ganja cultivation, employment of forest protection watchers, support to VSSs/ EDCs
- Formation/ renovation of damaged forest roads, coupe roads and trek paths, maintenance and upkeep of existing buildings
- Protection of special ecosystems in forests like sandalwood forest, shola forests, mountain ecosystems, grass lands, provision towards legal support, intelligence gathering etc

An outlay of ₹ 2500.00 lakh is proposed for implementing these activities during 2020-21. It is envisaged that 10 percent of beneficiaries of the project will be women.

(ii) Forest Protection (Survey of Forest Boundaries and Forest Protection) (Capital)

(Outlay: ₹ 2500.00 lakh)

The scheme aims at improving forest protection by demarcating forest boundary and prevent encroachments and other threats. The important ongoing activities under this programme include:-

- Survey and demarcation of forest boundaries & enclosures within forests and mechanization of forestry works.
- Construction of boundary walls, retention walls, elephant proof walls, compound walls, construction and repair of cairns.
- Establishment of model forest stations and developing additional infrastructural facilities to the existing forest stations. This include computerization, modernization of protection activities by procuring arms and ammunition, introducing GIS enabled tracking systems etc.
- Reviving wireless system and improving other communication facilities.

- Procurement of camera traps, night vision binoculars, fire fighting equipments.
- Procurement of modern electronic devices which helps in forestry perambulation, detection of forest fire, detection of ganja cultivation etc. Major repairs to infrastructure damaged due to floods will also be covered under this.

An outlay of ₹ 2500.00 lakh is proposed for implementing these activities during 2020-21. It is envisaged that 10 percent of beneficiaries of the project will be women.

(iii) Regeneration of Denuded Forests including Promotion of Medicinal plants

(a) Regeneration of Denuded Forests

(Outlay: ₹ 275.00 lakh)

Degraded forests and failed plantations need to be restocked with indigenous species. The scheme supports conversion of pulpwood plantations into natural forests through eco restoration, treatment of existing plantations, raising indigenous seedlings etc.

During 2020-21, 400 ha of fresh areas are targeted for treatment while maintaining 350 ha of previously treated areas and raising 300000 seedlings. Site specific rehabilitation of degraded forest works will be taken on the strength of a perspective plan prepared through participatory micro planning. Special protection of unique eco-systems like shola forests, mangroves and other eco-systems in special areas will also be carried out under this component. An outlay of ₹ 275.00 lakh is proposed for implementing these activities during 2020-21. It is envisaged that 31 percent of beneficiaries of the project will be women.

(b) Non wood Forest products including promotion of Medicinal Plants

(Outlay: ₹ 190.00 lakh)

There is an increasing demand for NWFPs including medicinal plants, the main source of livelihood of forest dependent communities. Major activities proposed under the scheme are:

- Fresh planting and first year maintenance – (80 ha), maintenance of plantations including fire protection – (80 ha), raising seedlings for plantations – (200000 nos)
- Preparation of division wise inventory of NWFP, value chain and business plan for value addition and marketing of NWFPs
- Developing/ upgrading value addition techniques/ facilities
- Developing marketing networks
- Supporting in- situ and ex-situ conservation of medicinal plants
- Setting up of infrastructure for field storage, value addition and marketing, branding of products etc.

An outlay of ₹ 190.00 lakh is proposed for implementing these activities during 2020-21. It is envisaged that 21 percent of beneficiaries of the project will be women.

II. Improving Productivity of Plantations

The objective of the scheme is to enhance the productivity of existing plantations, to promote forestry activities and practices by combining with agriculture, so that the pressure on forest eco-system due to the increased social needs is gradually reduced. The

productivity of plantations will be improved by adopting modern technologies. Harvesting of plantations will be limited to the extent that could be successfully regenerated with appropriate site- specific species mix. Some of the activities proposed under the scheme are raising and maintenance of teak and other hardwood plantations, special tending operations of older teak plantations, scheme for promotion of valuable hardwood timber species like Vellakil, Kambakom, Irul, Chadachi etc.

(i) Hardwood Plantation

(Outlay: ₹ 500.00 lakh)

Under this scheme, plantations of native hardwoods including teak, kambakom, maruthu, thembavu, thanni, irul, chadachi, sandal etc are managed. During 2020-21, it is targeted to carry out 350 ha of fresh plantations/ eco restoration sites, treatment of 500 ha existing plantations/ eco restoration sites and raising of 3.50 lakh seedlings for planting . The older plantations of hardwood will be fire protected.

An outlay of ₹ 500.00 lakh is proposed for implementing these activities during 2020-21. It is envisaged that 23 percent of beneficiaries of the project will be women.

(ii) Industrial Raw Material Plantation

(Outlay: ₹ 240.00 lakh)

This scheme is for the plantations of pulpwood, fast growing species and soft wood which are conducive to the nature. Replanting or converting failed plantations into natural forests with suitable indigenous species in 100 ha and maintenance/ eco restoration of existing plantation in 200 ha are the activities envisaged. An outlay of ₹ 240.00 lakh is proposed for implementing these activities during 2020-21. It is envisaged that 15 percent of beneficiaries of the project will be women.

III. Infrastructure Development

(Outlay: ₹ 800.00 lakh)

The activities under infrastructure development comprises of construction and maintenance of forest buildings and forest roads. During 2020-21, an outlay of ₹ 800.00 lakh is proposed for infrastructure development. Out of this, ₹ 400.00 lakh is proposed for the construction and renovation of office buildings, quarters, picket stations, check posts, residential complexes and modernization of the existing buildings. ₹ 400.00 lakh is proposed for major repairs (damaged due to floods) as well as improvement of forest roads including re-tarring, concreting, cross- drainage works, works relating to side drain and protective walls, rubble packing, wheel base concreting etc. It is targeted to construct 10 km of damaged forest roads and renovation of 60 km of existing forest roads.

IV Bio-diversity Conservation and Protected Area Management

Protection of forests and wild life and conservation of bio-diversity are the core objectives of the scheme. Conservation measures are also extended to the fragile ecosystems like mangroves, wetlands, sacred groves etc. Management of forests and wildlife, control of poaching, illegal trade in wildlife, education interpretation, awareness programmes etc are the major activities.

(1) Conservation of Bio-diversity

(Outlay: ₹ 1000.00 lakh)

The main objective of the scheme is conservation of biological resources. Activities include habitat improvement, maintenance of rescue centres, fire protection, conduct of

anti-poaching camps, water resource management, eco development activities, Wildlife Week celebrations, prevention of depredation of crops by animals etc. Implementation of activities in connection with Bio diversity conservation-conservation of mangroves and sacred groves, conducting training and research, removal of obnoxious weeds, awards for nature conservation activities etc are included under the scheme. An outlay of ₹ 1000.00 lakh is proposed during 2020-21. It is envisaged that 30 percent of the beneficiaries of the project will be women.

(2) Eco-Development Programme

(Outlay: ₹ 375.00 lakh)

Eco development programme addresses the issues of interface with people, particularly planning and implementation support to foster alternative livelihood system and resource management. Eco development programmes in various sanctuaries will be under taken. The major activities include hamlet development programmes, especially flood affected areas in tribal hamlets, alternate livelihood programmes, training in skill up gradation, especially in handicrafts, propagate alternate energy resources and renewable energy devices, solid waste disposal, organic farming, providing drinking water facilities etc. An outlay of ₹ 375.00 lakh is proposed during 2020-21. It is envisaged that 30 percent of the beneficiaries of the project will be women.

(3) Integrated Development of Wild Life Habitats (CSS 60:40)

In Kerala, there are 15 wildlife sanctuaries, 5 national parks and one community reserve. In addition to the above, two Tiger Reserves and four Elephant Reserves also receive financial assistance under this scheme. The major activities of these schemes include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipment like wireless sets, construction of electric fences, rubble walls and elephant proof trenches to reduce man- animal conflict, compensation to victims of wildlife attack, training and research to strengthen bio diversity conservation, digging water holes, construction of check dams, removal of obnoxious weeds, nature camps, exhibition of sign boards, printing & distribution of brochures, maintenance of information centres to provide wildlife education, providing alternate livelihood to the local people by way of supply of better yielding livestock, training, supply of solar lamps etc.

i. Management of Wild life Sanctuaries -15 nos. (40% State Share)

(Outlay: ₹ 429.00 lakh)

The provision is to meet the 40% state share of the CSS for the maintenance of the following 15 Wildlife Sanctuaries.

Sl No	Name of Sanctuaries	Amount (₹in lakh)
1.	Neyyar WLS	35.00
2.	Wayanad WLS	76.00
3.	Idukki WLS	38.00
4.	PeechiVazhanni WLS	40.00
5.	Peppara WLS	32.00

6.	Shendurney WLS	40.00
7.	Chimmony WLS	34.00
8.	Aaralam WLS	34.40
9.	Chinnar WLS	25.60
10.	Thattekkad Birds Sanctuary	22.00
11.	Mangalavanam Birds Sanctuary	4.00
12.	Kurinjimala Sanctuary	8.00
13.	Choolannur Peacock Sanctuary	6.00
14.	Malabar Sanctuary	16.00
15.	Kottiyoor WLS	18.00
	TOTAL	429.00

ii. Management of National Parks - 5 Nos (40% State Share)

(Outlay: ₹ 166.00 lakh)

The provision is to meet 40% State share of CSS for the maintenance of the following five National Parks.

Sl. No.	Name of National Park	Amount (₹in lakh)
1.	Eravikulam National Park	52.00
2.	Silent Valley National Park	68.00
3.	Anamudi National Park	14.00
4.	Mathikettanmala National Park	14.00
5.	Pampadumshola National Park	18.00
	TOTAL	166.00

iii. Management of Community Reserve (40% State Share)

(Outlay: ₹ 7.00 lakh)

An amount of ₹ 7.00 lakh is proposed for Kadalundi – Vallikkunnu Community Reserve. This is to meet the 40 % State Shares of CSS.

iv. Project Tiger - 2 Tiger Reserves (40% State Share)

(Outlay: ₹ 620.00 lakh)

Two Tiger Reserves receive financial assistance under the scheme. Outlay is provided to meet the 40% SS of the CSS.

Sl. No.	Name of Tiger Reserves	Amount (₹ in lakh)
1.	Periyar Tiger Reserve	340.00
2.	Parambikulam Tiger Reserve	280.00
	TOTAL	620.00

v. Project Elephant (40% State Share)

(Outlay: ₹ 400.00 lakh)

Better protection and improvement of the habitats of elephants and the protection of people and their crops from elephant attacks are the objectives of the scheme. The major activities are better protection and improvement of habitat of elephant, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant

conflict etc. Outlay is provided as 40% SS of CSS. An amount of ₹ 400.00 lakh is proposed to meet the 40 % State Shares of CSS.

(4) National Mission for Green India (40% State Share)

Green India Mission is one of the eight missions of Central Government aimed at mitigation and adaptation of climate change scenario. Various planting activities like Assisted Natural Regeneration, planting of tree species in open degraded forests, planting of bamboo & cane in forest areas, government lands/ institutional lands, conservation of wetlands and water bodies etc are envisaged in mission activities.

i. National Afforestation Programme (40% State Share)

(Outlay: ₹ 40.00 lakh)

The goals of National Afforestation Programme are (1) Sustainable development and management of forest resources (2) Increase and/ or improve Forest and Tree Cover (FTC) (3) Supplementing livelihood improvement processes. The interventions undertaken under NAP are

- Assisted Natural Regeneration (ANR)
- Artificial Regeneration (AR)
- Restoration of Bamboo
- Restoration of Cane
- Pasture Development (PD)
- Mixed Plantation of trees having MFP and medicinal value
- Regeneration of perennial herbs and shrubs of medicinal plants

Green India Mission aims to address key concerns related to climate change in the forest sector viz Adaptation, Mitigation, vulnerability and ecosystem services. Major activities proposed under Green India Mission are (1) Enhancing the quality of moderately dense and open forests (2) increasing forest cover and accompanied ecosystem services (3) enhancing tree cover in urban / semi urban areas (4) Agro forestry and farm forestry (5) Eco restoration of wet lands (6) Promotion of alternate fuel energy sources. An amount of ₹ 40.00 lakh is proposed during 2020-21 to meet 40% State share of the CSS.

ii. Integrated Forest Protection Scheme (renamed as Forest Fire Prevention and Management scheme (FPMS) by GoI (40% State Share)

(Outlay: ₹ 160.00 lakh)

Government of India has renamed the Integrated Forest Protection scheme as Forest Fire Prevention and Management Scheme from 2018-19 onwards. The main components of the scheme are the activities related to forest fire, its control and management as well as the activities ancillary to fire control like water sources development, infrastructure support etc. The provision is to meet 40% State share of the scheme. An amount of ₹ 160.00 lakh is proposed during 2020-21 to meet 40% State share of the CSS.

(5) Conservation of Natural Resources and Ecosystems (40% State Share)

Biosphere reserves help to integrate conservation with sustainable use at the landscape level so that the complementarities are fully tapped and conflicts minimized. Kerala has two Biosphere Reserves - Nilgiri Biosphere Reserve and Agasthyamala

Biosphere Reserve. Under wetland conservation, mangrove and coral reef conservation and management is envisaged. Biosphere Reserves, Wetland Conservation and Integrated development of wildlife habitats to Wayanad wild life sanctuary for voluntary relocation of settlements from protected areas are included under this scheme.

i. Nilgiri Biosphere Reserve (NBR) – (40% State Share)

(Outlay: ₹ 100.00 lakh)

Total area of Nilgiri Biosphere Reserve is 5520.40 sq.km. The area of Kerala part of NBR is 1455.40sq.km. The forest divisions coming under Nilgiri Biosphere Reserve are Wayanad Wildlife Sanctuary, Silent Valley National Park, Nilambur South, Mannarkkad, Palakkad, Nilambur North, Kozhipara, Punchakolly, Ex. Karulai Range, and Kozhikode &Wayanad South. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2020-21, ₹ 100.00 lakh is proposed as 40% SS.

ii. Agasthyamala Biosphere Reserve (ABR) – (40% State Share)

(Outlay: ₹ 120.00 lakh)

Total area of ABR is 3500.00 sq km. The area of Kerala part of ABR is 1828.00 sq.km. The amount earmarked is for the improvement of the biosphere programme to be implemented over the Agasthyamala Hill Ranges. The area within the ABR includes Neyyar, Peppara, Shendurney Wildlife sanctuaries, Achencoil, Thenmala, Konni, Punalur and Thiruvananthapuram territorial divisions and Agasthyavanam Biological Park Range. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2020-21, ₹ 120.00 lakh is proposed as 40% SS.

iii. Wetland Conservation (40% State Share)

(Outlay: ₹ 169.60 lakh)

Under this programme, both mangrove and coral reef conservation and management is envisaged. The activities included under this programme are planting of mangroves, procurement of equipments and accessories required for management purpose, extension and awareness activities, entry point activities like sanitation, waste disposal mechanism and family health care activities, promotion of agro forestry, removal of pollutants, habitat improvement etc. In the case of coral reef, activities include survey of coral reef, creation of artificial reef, awareness programmes, infrastructure support, scientific support, entry point activities and documentation reporting and monitoring. During 2020-21, an amount of ₹ 169.60 lakh is proposed as 40% SS.

iv. Integrated Development of Wild Life habitats in Wayanad Wild Life Sanctuary for voluntary Re-location of settlements from protected areas (40% State Share)

(Outlay: ₹ 0.40 lakh)

The programme is for the voluntary re-location of tribal families settled in the Wayanad Wild Life Sanctuary. Government of India has approved funds to the tune of ₹80 crore for voluntary relocation of 14 settlements in Wayanad sanctuary. Relocating villages to the forest fringes helps to reduce human animal conflicts and to improve

access to the basic living facilities. During 2020-21, an amount of ₹ 0.40 lakh is proposed as 40% SS.

V. Eco Tourism

(Outlay: ₹ 500.00 lakh)

At present, there are more than 60 eco-tourism sites in the State. The eco tourism in the State is managed based on the strategy of biodiversity conservation, environmental education and livelihood improvement of forest dependent communities. Maintenance of the sites developed will be carried out and the major activities include – Developing Eco-Tourism products, Maintenance of natural history museum, Construction and Maintenance of Amenity Centre, Construction of micro/ picohydel stations, preservation of forest heritage sites etc.

The other activities are managing tourism in high visitor areas, camping equipments, minimum facilities such as toilets, sitting places, viewing structures, canteen, resting place, capacity building among staff and the local village, improvement of approach roads to ecotourism centres etc. Many of the sites that have suffered significant damage to infrastructure due to floods are to be repaired/ renovated. It is also envisaged to assess the carrying capacity potential of various sites as well as required studies/ researches workshops etc. During 2020-21, an amount of ₹ 500.00 lakh is proposed to implement the scheme. Out of the total outlay, ₹ 150.00 lakh each is proposed for eco tourism activities in Idukki and Wayanad districts. It is envisaged that 16 percent of the beneficiaries of the project will be women.

VI. Human Resources Development

(Outlay: ₹ 350.00 lakh)

The existing facilities of training institutes at Walayar, Arippa and in the forestry complex PTP Nagar are proposed to be strengthened. The other activities proposed are, organisation of regular training programmes for the SFOs, BFOs, tribal watchers and drivers at the entry level, awareness and capacity building programmes for the various functionaries of Forest Department, NGO's and other development agencies connected with forestry activities etc. The induction and in-service orientation training programmes to different levels of staff of the Forest department will be undertaken.

The outlay will also be utilised for conducting physical fitness training programmes and organizing workshops and seminars. The staff expenses and other establishment charges will be met from non-plan and only the cost of additional facilities and training expenses will be met from this provision. It is also proposed for the purchase of audio-visual equipments,—honorarium to the guest faculty Management Development Programmes for Senior Officers and specialized training in the field of biodiversity conservation and NTFPs. Training will also be organized as part of the urban forestry. A portion of the outlay will be utilized for the upgradation of Kerala Forest Schools at Walayar and Arippa. An outlay of ₹ 350.00 lakh is proposed during 2020-21.

VII. Resource Planning and Research

(Outlay: ₹ 150.00 lakh)

Working Plans and Management Plans of Kerala Forest Department are documents prepared for management of the forests on scientific basis for a period of 10 years for

each division. The required field inventory has to be made for preparing the working plans. The working plans are prepared after elaborate inventory and data collections on the forest resources.

There are six silvi cultural research units under two Research Divisions in the State. Maintenance of existing research plots and carrying out fresh research activities are envisaged under this scheme. The State has about 1.5 lakh hectares under production forestry. These plantations are being harvested on attaining rotation age and replanted as per the prescriptions in the Working Plans. Supply of genetically superior planting materials are essential for increasing the productivity of plantations as well as reducing the rotation age. The State has also developed Seed Production Areas for important species like teak, sandal etc. The outlay is provided for the preparation of working plans, support for research activities and for genetically superior planting material. An outlay of ₹ 150.00 lakh is proposed during 2020-21. It is envisaged that 33 percent of the beneficiaries of the project will be women.

VIII. Forest Management Information System and GIS

(Outlay: ₹ 150.00 lakh)

For undertaking Forest Management Information System and GIS works, an amount of ₹ 150.00 lakh is proposed during 2020-21 for the following activities.

- (1) Introduction of computers down to forest station level
- (2) Replacement/ Procurement of personal computers, laptops with internet connectivity, printers, multi functioning photocopiers, Global Positioning systems, Scanners, MM projectors, Online UPS servers, Solar chargers, Binoculars, Cameras, modern forestry equipments etc for the Department.
- (3) Upgradation/ Procurement of various operating softwares, GIS related softwares, IT related soft wares etc.
- (4) AMC for PC, Laptops, GPS, Server, UPS, Plotters, CCTV's supplied & installed in various offices of the department.
- (5) Maintenance of existing PDAs
- (6) Providing digital signature certificate to officers
- (7) AMC for FMIS modules, MAS module, Websites and Web portals
- (8) Wide Area Connectivity for all offices
- (9) Training on FMIS, GIS and other IT related activities
- (10) Expenses in connection with implementation of various e- governance activities
- (11) Implementation of wireless communication systems in the Department
- (12) Providing & maintenance of high bandwidth lease line connectivity at Forest HQ
- (13) Implementation of e- office at Forest HQ/ Division office/ Circle office
- (14) Procuring thematic maps from NRSA.

IX. Extension, Community Forestry and Agro Forestry

(Outlay: ₹ 1000.00 lakh)

The scheme aims at enhancing the tree cover outside forests thereby increasing the green cover, creation of renewable biomass resources in the fallow/ degraded and wastelands, minimize the harmful effects of climate change, developing urban/ educational forests etc.

Major activities under this includes seedling production and distribution for tree planting campaign, developing tree lots in rural and public lands under various brand names, setting up of Nakshatra Vanam, urban forests, educational forests, maintenance and setting up of medicinal gardens, developing agro forestry models including supply of high quality seedlings at reasonable rates, carrying out joint programmes with local self-government institutions etc. The activities in connection with promotion of tree growth in Non Forest Areas Act and Rules, conservation of water bodies, celebration of World Environment Day, International Day of Forestry, Earth Day etc are also included under this programme.

The extension activities include publication of Aranyam, organizing forestry clubs, film shows in educational institutions, institution of awards in recognition of exemplary works in environmental conservation, arranging exhibitions, making of documentaries and audios and broadcasting the same through radios and television channels, publishing of books for environmental education etc. An outlay of ₹ 1000.00 lakh is proposed during 2020-21 for implementing the schemes under this programme. Tree planting programme would be adopted in Wayanad, for which ₹200.00 lakh is proposed out of the total outlay.

X. Rural Infrastructure Development Fund

(Outlay: ₹ 1875.00 lakh)

An amount of ₹ 1875.00 lakh is proposed for projects under RIDF of NABARD. Major infrastructure works such as setting up of forest station complexes, interior area camps, development of group accommodation, civil works relating to measures to reduce man- animal conflict, infrastructure for environmental education programmes, establishing conservation parks, up-gradation of existing forest roads, establishing drinking water projects etc. The allocation is to meet the execution costs of works sanctioned/ expected to be sanctioned in various NABARD Tranches. In the case of new projects, detailed project reports have to be recommended by Government to NABARD for sanction. It is envisaged that 10 percent of the beneficiaries of the project will be women.

XI. Measures to reduce Man - Animal Conflict

(Outlay: ₹ 2400.00 lakh)

Human-Animal Interface is intensifying at an alarming rate in our State. Crop destruction, killing of human beings and cattles by wild animals in forest fringes is a serious problem in many parts. A number of steps have been taken up to reduce human-animal conflicts. During 13th Five Year Plan, a long term strategy is formulated focusing on the fundamental causes of human- wildlife conflicts. During 2020-21, more focus will be on –

- Improvement of Wildlife Habitats
- Preventive measures including physical barriers
- Strengthening Rapid Response Team (RRT)
- People's participation and early warning system
- Publically funded insurance scheme
- Conducting awareness campaigns on suitable cropping/ land use pattern

- Wildlife rescue and release operations
- Relocation of habitations from interior forests
- Vayal maintenance and vista clearance
- Monitoring and evaluation

An amount of ₹ 2400.00 lakh is proposed during 2020-21 for implementing the activities under this programme. It is envisaged that 30 percent of the beneficiaries of the project will be women.

XII. Zoological Park, Wild life protection and Research Centre, Puthur

(Outlay: ₹ 700.00 lakh)

The existing Thrissur Zoo is proposed to be shifted to another site where sufficient space is available for rehabilitating the animals. A master plan has been prepared for establishing a Zoological park in 136 hectares of forest land at Puthur, Pattikkad range, Thrissur Division. It is targeted to relocate the animals to Puthur by the end of 2020.

The revised outlay of the project is ₹ 360 crore to be implemented in three phases. The activities envisaged under the state plan assistance includes construction of 4 enclosures for animals, zoo administrative office, zoo hospital, food processing facilities, isolation and quarantine facility and autopsy room . An amount of ₹ 700.00 lakh is proposed during 2020-21.

XIII. Eco tourism (Revenue) (NEW SCHEME)

(Outlay : ₹ 8.00 lakh)

The scheme envisages preventing of waste dumping in forest areas and adjoining roadsides. Under the Project Green Grass, 121 major waste dumping points are identified under 17 forest divisions. The activities envisaged are:-

- Strengthen VSS/EDCs in the locality by engaging them in cleaning activities.
- Procurement of cleaning tools and equipments
- Setting up collection centres, recycling units, shredding units and compost making units
- Awareness creation among travellers/visitors

An amount of ₹ 8.00 lakh is proposed during 2020-21.

XIV. Assistance to Kerala Forest Development Corporation (NEW SCHEME)

(Outlay: ₹ 200.00 lakh)

The cardamom plantations in Gavi, Munnar & Thrissur owned by Kerala Forest Development Corporation is provided financial assistance during 2020-21. An amount of ₹ 200.00 lakh is proposed as assistance to Kerala Forest Development Corporation to restock 300 ha of cardamom area, ie 75 ha/ year in Gavi, Munnar & Thrissur. The replanting would be done with high yielding varieties of cardamom seedlings/ tillers in a phased manner.

IX. GENERAL ECONOMIC SERVICES

9.1 SECRETARIAT ECONOMIC SERVICES

State Planning Board

1. Strengthening of State Planning Machinery

(Outlay: ₹ 100.00 lakh)

The scheme is aimed at modernizing and strengthening of State Planning Board in tune with modern standards especially in the field of information technology and e-governance. In order to make state plan schemes more participatory planning process is re-designed with IT enabled participatory expertise including consultation with experts and experienced persons. An amount of ₹ 100.00 lakh is proposed for implementing following e-governance initiatives and strengthening of library for the year 2020-21.

Sl. No	Components	Outlay (₹ in lakh)
A	E-governance initiatives	
1	Purchase of Computers/Laptop, Multifunction Printers through buy back, monitors, IMS software, CCTV cameras, Routers/switch, Pen drives, Photocopiers, refilling of toners, antivirus, other e-governance and IT consumables	
2	1. AMC and Maintenance of Air Conditioner, Franking Machine, Generator, EPABX, Incinerator etc. 2. Purchase of New AC Units Telephones, Net setter, Franking Machine Toner and Other Electrical Items, 4G Data Card Monthly Bill Payment 3. Minor Repairing works of State Planning Board Building (Old and New buildings).	85.00
3	Development/ Purchase/ renewal /of Software, maintenance charges for website, software, video conferencing.	
4	IT Consultancy charges for e-Governance facilities and Technical support (Manpower)	
5	AMC charges of Computers, Printers, Scanners, Routers/switches, Photocopiers, Fax Machines, UPS, Projectors, Broad band connections, data card etc.	
B	Strengthening of SPB Library	
1	Journals / Books/ Newspapers/purchase of Kindle e book reader	
2	Renewal of online Databases/ Online journals	
3	Appointment of Library contract staff for data migration to KOHA and digitization	15.00
4	Institutional Membership	
	Total	100.00

2. Strengthening of District Planning Machinery

(Outlay: ₹ 1868.00 lakh)

The district planning machinery in the State has to be strengthened with the advent of the second phase of Decentralization and to tap the potential avenues of information technology and e-Governance. The objective of scheme is to provide sufficient infrastructure facilities to all District Planning Offices/ DPC buildings in the State. It is targeted to complete the construction of DPC building in all districts during 2020-21. An outlay of ₹ 1868.00 lakh is proposed for the year 2020-21 to implement the following components.

Sl. No	Components	Outlay (₹ in lakh)
1	Construction of DPC Secretariat Building – Completion & furnishing	1659.00
2	Procurement, AMC charges and maintenance of computers, UPS, Printers, Xerox, Machines, other IT accessories, videoconferencing and equipment for better utilization of information technology and other infrastructural facilities	40.00
3	Rolling out e-office in District Planning Offices	5.00
4	Activities related to updating of District Plans.	14.00
5	Hiring of an additional vehicle for each DPOs for the purpose of monitoring of MPLADS and other development schemes.	20.00
6	TA and honorarium of DPC members.	50.00
7	Functioning of District Resource Centre- <ul style="list-style-type: none">• Conducting of seminars, workshops, studies and training programmes under the auspices of District Planning Committees• Conduct of study and documentation of model projects.• Preparations of detailed project report/conducting of feasibility studies on request of with the approval of DPCs.• Technical assistance for seminars/training programmes organized by District Planning Committees.• All other works relating to district plan and plans of LSGs under the auspices of District Planning Committees.• Sitting fee for non-official members of District Resource Centre.• Administrative expenses for convening meetings.	70.00
8	Training/Workshops under Decentralized Planning	10.00
	Total	1868.00

3. Preparation of Plans and Conduct of Surveys and Studies

(Outlay: ₹ 896.00 lakh)

The objective of the scheme is to conduct surveys & studies, maintenance of PLANSPEACE, capacity building of officials of SPB and preparation of various Plans. An outlay of ₹ 896.00 lakh is proposed for the year 2020-21 to implement the following components.

Sl. No	Activities	Outlay (₹ in lakh)
I	Plan Coordination Division	
1	Conduct of seminars, workshops, lectures, etc - inviting experts of national/ international acclaim	3.00
2	E-Governance and Plan Monitoring Initiative	
2.1	<p>PLANSPLACE – KERALA is a web-based integrated information system to enable the Government in the process of planning, monitoring and evaluating all plan schemes implemented across all departments in the State. It is a G2G e-governance system which captures the progress of plan schemes and their components in financial and physical terms. The system is capable of generating reports for multi-level monitoring, evaluation and serves as a vital tool of Management Information System (MIS).</p> <p>Enormous increase of variety reports for MIS at various governance levels and resultant increase in data size has necessitated improved storage capacity. The scope of Plan space also needs to be expanded with additional features to enable recording and effective monitoring of physical targets by adding wider variety of physical units suitable for different sector, sub-sector, scheme and even for their unique component in respect of plan and non-plan schemes. Hence it has become imperative to develop a latest version of the portal, 'Plan Space – 2' with better features including the analytics of efficiency and productivity of public investment in various sectors of the economy. It is also intends to provide public space for plan implementation which in turn will facilitate social audit to a greater extend. A new platform with social media plug-ins for capturing public opinion is also envisaged.</p> <p>It is proposed to upgrade the present Plan space software to Plan space-2 with components viz., software up gradation, manpower support for software and operations, technology development, infrastructures, capacity building at state and field level etc.</p> <p>Technology Development – Manpower related costs for the continuous Development and maintenance of PLANSPLACE, build and customization of district level MIS reports, MLA SDF MIS, other DDC related MIS system and continuous system maintenance.</p> <p>(IIITM-K)</p> <p>A. Manpower cost of two Senior Software Engineers for the application development support, data updation, maintenance of PLANSPLACE</p>	120.00

Sl. No	Activities	Outlay (₹ in lakh)
	B. Manpower cost of one Senior Technical Assistant to support Continuous system support and development C. Establishment of PLANSPEACE (Version 2) D. Manpower cost of Project Associates (purely on contract basis) for District level Data updation for 14 District Planning Offices and one at Plan Co-ordination Division (for One year) (working at 14 District Planning offices & SPB)	
2.2	Manpower cost for project officer working at Kerala State Planning Board (on deputation basis) (Manpower cost projected only for one year)	10.00
2.3	State level User level Training (for Departmental users) Different batches of user training at IIITM-K Techno park. (600 officers from 204 departments/agencies) (The cost includes training kit, preparation of training materials, stationeries, lunch, tea/snacks)	2.40
2.4	District level User Training (Multi-level For Departmental users) at district level including MLA SDF system (120 departmental officers from 60 departments/agencies) from each district. Training will be arranged through District planning officers (The cost includes training kit, preparation of training materials, stationeries, tea/snacks, venue arrangement, Travel expenses etc.	2.80
2.5	Communication, stationery, travel and other expenses	1.00
2.6	Operation cost and Institute overhead charges	3.00
2.7	Convening of various meetings and Training	3.00
3	Developing of web enabled and pre-press Economic Review	8.00
4	Higher studies for Technical officers of State Planning Board	75.00
5	Chief Minister's Post-Doctoral Fellows	50.00
6	Professional advisory support system for Divisions in State Planning Board and District Planning Offices-cost of hiring service of qualified and experienced professionals needed for Divisions in State Planning Board and District Planning Offices as and when required	8.9
7	A separate division for Centrally sponsored scheme (CSS)	
	Sub Total (I)	287.10
II	Evaluation Division	
1	Conduct of training programmes for the officials of SPB through national and international institutions in the country and outside.	91.00
2	Internship scheme for PG students from reputed Universities/ Institutions on specific areas pertinent to the development of the economy.	3.90

Sl. No	Activities	Outlay (₹ in lakh)
3	Survey & studies, seminars/workshops conducted by SPB	489.00
	Sub Total (II)	583.90
III	Plan Publicity	
1	Printing work and other expenses	25.00
2	Activities for changing Malayalam as official language	
3	Distribution of Economic Review, programme book, Appendix IV etc.	
4	Maintenance of Punching Machine, ID Cards etc.	
5	Advertisement charges in news paper	
	Sub Total (III)	25.00
	Grand Total	896.00

4. Purchase of Vehicles and Furniture for State Planning Board

(Outlay: ₹ 55.00 lakh)

An amount of ₹55.00 lakh is proposed for the year 2020-21 for purchasing/replacing vehicles and furniture for State Planning Board/District Planning Offices.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Replacement /Purchase of Vehicles	40.00
2	Purchase of Furniture	15.00
	Total	55.00

5. Construction/Renovation of Building for State Planning Board

(Outlay: ₹ 100.00 lakh)

An amount of ₹ 100.00 lakh is proposed for the construction of staff quarters, construction/ renovation of the buildings of SPB for the year 2020-21.

Central Plan Monitoring Unit (CPMU)

6. Modernization of Central Plan Monitoring Unit

(Outlay: ₹ 54.00 lakh)

Central Plan Monitoring Unit (CPM Unit) is functioning in the Planning and Economic Affairs Department as the Nodal Department for monitoring the implementation of State Plan Schemes, Centrally Sponsored Schemes, Central Sector Schemes, Major Infrastructural Development Projects (MIDPs), Externally Aided Projects (EAPs), Rural Infrastructure Development Fund (RIDF) Projects, Twenty Point Programme, Member of Local Area Development Scheme (MPLADS), Sustainable Development Goals (SDGs), Navakeralam Karmapadhathi, Initiatives of NITI Aayog, Private Public Partnership (PPP) Projects, Coordination of CM's web portal for project monitoring, updation of PM's web portal for project monitoring and other flagship programmes of State and Central Governments. In order to effectively monitor the implementation of the above programmes/schemes/projects, an amount of ₹ 54.00 lakh is proposed for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Modernisation of CPMU	54.00
2	Monitoring the implementation of SDGs in the State	
	Total	54.00

7. District Planning Committees / District Development Councils

(Outlay: ₹ 35.00 lakh)

District Planning Committees and District Development Councils are functioning in all the districts. District Development Councils meet every month to review the progress of implementation of plan schemes in the district. District Planning Committees, being a statutory body, meet frequently to approve development plans of Local Self Governments and for overseeing the total development of the district. In order to meet the expenses for conducting DPC/DDC meetings, special meeting to coordinate Rebuild Kerala initiatives and NITI Aayog initiatives, an amount of ₹ 35.00 lakh is proposed for the year 2020-21.

Sl. No.	Component Name	Amount (₹ in lakhs)
1	DDC/DPC 45-POL	7.40
2	DDC/DPC 04 Travel Expenses-1-Tour TA	6.90
3	DDC/DPC 34 Other Charges	10.70
4	DDC/DPC 05 - Office Expenses - 4- Other Items	10.00
	Total	35.00

8. Coordination of Haritha Keralam Mission Programmes

(Outlay: ₹ 40.00 lakh)

The Planning and Economic Affairs (CPMU) Department is nodal department for Haritha Keralam Mission. An amount of ₹ 40.00 lakh is proposed for the following activities to be carried out during 2020-21.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Administrative Expenses for the Nodal Department	40.00
2	Administrative Expenses for MMT	
3	Expenses related to SLEC and Mission meetings	
	Total	40.00

Personal & Administrative Reforms Department

IMG

9. Institute of Management in Government (IMG)

(Outlay: ₹ 550.00 lakh)

Institute of Management in Government)IMG(is the Apex Training Institute)ATI (of the State. It is an autonomous Institution sustained by the budgetary support of the State Government under Plan and Non-Plan .The Institution offers the various training

programmes to the Government functionaries at various levels in different Departments and Organisations under the State Training Policy (STP). With three campuses at Thiruvananthapuram, Kochi and Kozhikode and with continuous training programmes round the year, IMG is in constant need to maintain good training infrastructure, library facility and accommodation. The class rooms and hostel rooms are inadequate to the rising need. It is proposed to undertake the following infrastructure development in 2020-21. The objective of the scheme is to improve the infrastructure facilities of the institution for better service delivery. An outlay of ₹ 550.00 lakh is proposed for the financial year 2020-21 to undertake the following activities.

Sl. No.	Component Name	Amount (₹ in Lakh)
1	Improving hostel facilities at Thiruvananthapuram, Kozhikode and Kochi	550.00
2	Upgrading the IT infrastructure and training infrastructure	
3	Other infrastructure facilities	
4	Centre for Good Governance	
5	Other non-salary items	
	Total	550.00

10. Training Programme-STP

(Outlay: ₹ 1800.00 lakh)

The STP forms a major component of the Institute's activities. Under the State Training Policy, IMG conducts nearly 1500 training programmes for the personnel of over 55 Departments. An outlay of ₹ 1800.00 lakh is proposed for the financial year 2020-21 to undertake the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	STP Training Programme	1800.00
2	Special training to KAS	
3	Capacity building for Faculty/Staff	
	Total	1800.00

CDS

11. Centre for Development Studies

(Outlay: ₹ 335.00 lakh)

Centre for Development Studies was set up at Thiruvananthapuram in 1971. Its mission is to promote teaching, training and research in disciplines relevant to development. It is an autonomous grant-in-aid institution of Government of Kerala and the Indian Council of Social Sciences Research. Over the years, CDS has emerged as a National Institute of academic and research excellence. It attracts talents from all over the country and abroad. Grant-in-aid proposed to the Centre for 2020-21 is ₹ 335.00 lakh. The amount is for undertaking the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Procurement of Books, Periodicals & Database for Library	335.00
2	Upgradation of Computing Facilities	
3	Addition to and Alteration of Campus Infrastructure	
4	Purchase of Furniture and Furnishings	
5	Purchase of Office Equipment	
6	Student Fellowship	
7	Renovation and Maintenance of Campus, Buildings, Equipment etc.	
8	Publication and Research Support	
	Total	335.00

Legislature

12. Computer Based Information System for Legislature Secretariat/ MLAs

(Outlay: 81.00 lakh)

The project was started during the 10th Five Year Plan aimed at modernizing the functioning of Legislature Secretariat. Almost all sections have been automated during the previous years. For continuing the project, an amount of ₹ 81.00 lakhs is proposed in 2020-21 for the following component.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Expansion of Computer Facilities in the Legislature Secretariat	81.00
2	Maintenance of Existing Infrastructure Facilities in Legislature Secretariat (Including Charges of Website, Computer consumables, AMC, Network charges etc.)	
3	Upgradation of Computer Facilities in the Legislature Secretariat	
4	Upgradation of Computer Facilities for Members of Legislative Assembly	
5	Training Provided to Staff and Legislator's	
6	E-Niyamasabha Project implementation	
	Total	81.00

13. Modernization of Kerala Legislature Library

(Outlay: ₹ 11.00 lakh)

Kerala Legislature Secretariat has constituted an Expert committee for modernization of library by introducing IT enabled services. An amount of ₹ 11.00 lakh is proposed for the financial year 2020-21 for the following activities

Sl. No.	Component Name	Amount (₹ in Lakh)
1	New activities using Modern Information Technologies	

2	Purchase of Book Shelves	11.00
3	Purchase of Wooden News Paper Shelves	
4	Purchase of Wooden Almirah with Glass Door	
5	Purchase of Vacuum Cleaner	
6	Purchase of Computers, Scanners and Printers	
7	Cubicle/Partition in Sections/Children's Library	
	Total	11.00

Treasury

14. Computerisation of Treasuries

(Outlay: ₹ 452.00 lakh)

Treasury Department is fully computerized and carrying out the treasury operations in a web based central server architecture. Though the Department has been fully computerised and has an efficient ICT infrastructure for facilitating its mandated functions, there are many additional facilities need to be provided for ensuring the speedy and quality service delivery by the optimal utilisation of its ICT infrastructure. Hence, this scheme is envisaged to provide the facilities of diesel generators, Facility Management System for the maintenance of ICT infrastructure, CCTV Camera Surveillance, Fire Protection System, Queue Management System, UPS battery replacement, etc for ensuring better and faster service delivery to all the stakeholders from treasury. An Outlay of ₹ 452.00 lakhs is proposed in Budget 2020-21 for implementing the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Purchase of IT and computer consumables	452.00
2	Purchase of Diesel Generator sets	
3	Purchase of UPS Battery	
4	Facility Management System	
5	Purchase of Furniture and Other Facilities.	
6	Attendance Management System Integrated with SPARK	
7	Queue Management and Token Display System	
8	Currency Counting Machine with Fake Note Detectors	
9	CCTV Cameras and Video Conferencing Facility	
10	Fire Protection	
	Total	452.00

15. Upgradation of Infrastructure and introduction of Central Server System

(Outlay: ₹ 1422.00 lakh)

Upgradation of physical infrastructure of treasuries is envisaged in this scheme. This scheme envisage construction of new buildings for all old and rented treasury buildings with all the facilities of modern office concept, renovation of serviceable treasury buildings with all modern facilities. The scheme also envisages the upgradation

of Central Server System of the Department, software license and many other developmental activities in the implementation of IFMS. An amount of ₹ 1422.00 lakh is proposed as outlay for 2020-21 for implementing the following Components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Treasury Infrastructure Development Project (TIDP)	1157.00
2	Purchase of Central Server	1.00
3	Man power support Charges, Software License Renewal, Remuneration for Programmers	70.00
4	Hardware Up gradation/ Replacement of IT equipment	50.00
5	ISO 27001 Certification	115.00
6	Redundant Networking by Rail Tel Corporation	15.00
7	Preservation and Digitization of Records / Pension Books/Service Books	14.00
	Total	1422.00

16. Capacity Building and Service Delivery in Treasury Department

(Outlay: ₹ 50.00 lakh)

The scheme envisages training to treasury officials of various levels for adopting new techniques in the functioning of treasuries. IFMS Trainings Technical training and Supervisory Skill Development training and Basic & Advanced Training Programmes are its major components. An amount of ₹ 50.00 lakh is proposed for the project for 2020-21. The major components are as follows.

Sl. No.	Component Name	Amount (₹ in lakh)
1	IFMS Trainings	20.00
2	Supervisory Skill Development Programme	20.00
3	Basic & Advanced Training Programmes	10.00
	Total	50.00

Registration

17. Computerisation of Registration Department.

(Outlay: ₹ 550.00 lakh)

The scheme for computerization of the Registration department has been taken up as a major step towards service delivery improvement programmes. The objective of the scheme is to overcome the areas of weakness and strengthen the efficiency so as to have a service delivery mechanism which is responsible and transparent. An amount of ₹ 550.00 lakh is proposed for the scheme for 2020-21. The major components are as follows.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Comprehensive Facility Management System	550.00

Sl. No.	Component Name	Amount (₹ in lakh)
2	Network maintenance and band width costs in the Registration Offices:	
3	PEARL Project	
4	e-Stamping	
5	Replacement of Old and Obsolete Computer Systems and peripherals	
	Total	550.00

18. Modernisation of Registration Department.

(Outlay: ₹ 296.00 lakh)

The scheme is intended for strengthening the basic infrastructure needs in the offices under the control of the Department and to enhance existing document management system in various offices. An outlay of ₹ 296.00 lakh is proposed for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Site preparation	296.00
2	Modernization of Record Rooms	
3	Binding of Registration	
	Total	296.00

19. Preservation & Digitization of old Registered deeds

(Outlay: ₹ 1200.00 lakh)

The scheme is for conservation and digitizing of legacy records preserved in the Sub Registry Offices in a phased manner. The main objective of the Department is preservation of these legacy records permanently and is the primary evidence for any transactions held between parties to a document in a court of law. Based on a Detailed Project Report, the scheme was started in 2018-19. In order to continue the scheme, an amount of ₹ 1200.00 lakh is proposed for the year 2020-21 for the following component.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Preservation and Digitization of old Registered deeds	1200.00

Kerala Public Service Commission

20. Computerisation in KPSC

(Outlay: ₹ 300.00 lakh)

The scheme was started in 2002-2003 for computerization of KPSC. In order to continue the scheme, an amount of ₹ 300.00 lakh is proposed for the year 2020-21 for the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Setting up of Online Examination Centers at Alappuzha and Kasaragod	300.00

Sl. No.	Component Name	Amount (₹ in lakh)
2	Computer and Accessories	
3	Training	
	Total	300.00

21. Construction of buildings (Outlay: ₹ 537.00 lakh)

KPSC has decided to construct own buildings for all district offices. In order to improve the infrastructure of Kerala Public Service Commission, an amount of ₹ 537.00 lakh is proposed for the year 2020-21 for the following components. .

Sl. No.	Component Name	Amount (₹ in lakh)
1	Construction of second, third and fourth floor of Golden Jubilee Block at Head Office	537.00
2	Construction of Multi-Storied vertical building to house Canteen, Creche, Interview Hall, Parking Area etc.	
3	Construction of own office building and online Examination Centers at Kollam, Alappuzha, Idukki, Malappuram and Kasaragod Districts wherein own lands are available	
	Total	537.00

Vigilance & Anti-Corruption Bureau

22. Modernisation of Vigilance Department

(Outlay: ₹ 488.00 lakh)

The scheme is introduced to achieve the goal of speed service delivery by enhancing the technological capacity/better infrastructure/training etc. and there by render better service to the public. An amount of ₹ 488.00 lakh is proposed for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Purchase of Desktop computers, Digital Photocopier ,TABS, High speed Scanners and Printers with network	90.00
2	Digital repository for data achieving etc and networking /connecting to units	10.00
3	Electronic File Management System(i-APS)	40.00
4	Cyber Forensic Cell -Establishment	30.00
5	Surveillance Gadgets	10.00
6	Maintenance of Diesel Generator and Installation of Inverters in VACB units	12.00
7	Organizing and Attending Conferences, Workshops and training	25.00
8	Infrastructure and logistics for VACB Units	50.00

9	Setting up of training Centers and Facilitation	100.00
10	Video Conference Facility	50.00
11	Purchase/Replacement of Vehicles	71.00
	Total	488.00

23. Construction of buildings for Vigilance Department

(Outlay: ₹ 300.00 lakh)

The Scheme is introduced to establish own buildings for the Department. During 2020-21 the department envisages third phase construction work of vigilance complex at Muttathara, renovation work at Alappuzha Unit, providing false ceiling and interior work at newly constructed Kannur Unit office, renovation work at Special Cell Office, Kozhikkode and to provide Lift at VACB Directorate. An amount of ₹ 300.00 lakh is proposed in the budget for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Providing Staff Quarters at Malappuram Unit Office	300.00
2	Providing Lift at VACB Directorate	
3	Renovation Work at Special Cell Office, Kozhikkode	
4	Providing false ceiling and Interior Work at newly constructed Kannur Unit Office	
5	Renovation Work at Alappuzha Unit office	
6	Third phase construction work of Vigilance Complex at Muttathara	
	Total	300.00

Law

24. Modernization of Law Department

(Outlay: ₹ 57.00 lakh)

This scheme is indented for automating the functions of Law Department. All the areas of Law Department including legislation, legal opinion, translation etc. have been automated and are being used. An e-file flow management system namely Law Information Management System (LIMS) is put in place as part of the Project. A 'knowledge base' containing very large number of pages of law information has also been prepared in digital format and made available to the users. The Project of Court Cases Monitoring Solution for Law Offices (CCMS) is also developed and implemented for monitoring the current activities of court cases in which Government is a party. An amount of ₹ 57.00 lakh is proposed in the budget for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Annual Maintenance Contract (AMC) of the Upgraded LIMS Application & Law Modules and one onsite support staff and one data entry operator	57.00

Sl. No.	Component Name	Amount (₹ in lakh)
2	LIMS Server AMC (for the period until migration)	
3	LIMS Security Auditing	
4	Digitization(Scanning, Uploading & metadata entry) of Old Files which are physically being kept in Law Department	
5	Annual Maintenance Contract (AMC) of the Upgraded CCMS Application and SMS & e Mail Services. Support charges including onsite support, on call support and training.	
6	CCMS hardware upgradation charges and Server AMC and maintenance	
	Total	57.00

Kerala State Audit Department

25. Modernisation of Local Fund Audit Department

(Outlay: ₹ 209.00 lakh)

This scheme was initiated in 2008-09 with the objective of automating the core functional areas of State Audit Department. A software named 'Audit Information and Management System- AIMS' was designed, developed and implemented in 14 District Offices. Procurement of IT hardware for audit automation as well as performing the audit functions through Online Software, Development of customised software, Improvement of infrastructure facilities of Sub offices, Construction of building for Directorate and sub offices and implementation of research facilities for the standardisation of organisational functions are included in the scheme for the year 2020-21. An amount of ₹ 209.00 lakh is proposed in the budget for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Audit Information Management System(AIMS)- Enhancement & Modification, Onsite/Offsite Technical Support	35.00
2	Charitable Endowment Management System [CEMS]	15.00
3	Uninterrupted Internet Connectivity	2.00
4	Departmental Website	5.00
5	Data Warehousing Software	30.00
6	I T Asset Management System	15.00
7	Citizen Audit Management System	15.00
8	Online Examination /Assessment Management System	15.00
9	Procurement of Electronic Hardware & IT Assets	37.00
10	Construction of Buildings	10.00
11	Modernisation of Training institute for Kerala State Audit Department	25.00
12	Digitalisation of Old Audit Reports.	5.00
	Total	209.00

Police

26. Modernization of Police Department

(Outlay: ₹ 14175.00 lakh)

Kerala Police has initiated on modernization programme with a view to tackle the challenges of the 21st century especially through implementation of various technology-intensive IT enabled projects. These projects are aimed at enhancing the efficiency of the department especially in cutting edge areas of field level policing and improving the quality of public services rendered by the department. An amount of ₹ 14175.00 lakh is proposed to implement various programmes during the year 2020-21 as given below.

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
1	Construction	Construction of Police Stations: Commenced in 2018-19. Completion of the construction of 29 Police Station buildings. (Continuing Scheme)	2000.00
		Construction of Guruvayur Temple Police Station	150.00
		Upkeep and Maintenance of 90 old Police Stations: Upgradation to smart standards.	300.00
		Construction of District Training Centres: Completion of construction at Idukki/Malappuram/KKD City/KKD Rural. (Continuing Scheme)	200.00
		Setting up of District Control Rooms: Completion of construction at TVPM RL/KLM RL/Alappuzha/Wayanad.(Continuing Scheme)	160.00
		Armed Police Battalions: Construction of AP BN HQ Control Room cum Training centre and restructuring of existing AP BN HQ- Rs.100 lakh and Completion of Facilities of Kitchen in BN's, (except KAP I & SISF)-(Continuing Scheme)	300.00
		State Special Branch; Range Office: Completion of construction of Range offices at EKM & TVPM (Continuing Scheme)	300.00
		State Special Branch Headquarters: Completion of the construction of Headquarters. (Continuing Scheme)	500.00
		Kerala Police Academy: Completion of repair & maintenance of different blocks & units/Repair & maintenance of Administrative Block (Continuing Scheme)	168.00
		Integrated Training Centre (ITC): Completion of construction of Smart Class Rooms Block I and II (Continuing Scheme)	200.00
		Police Technology Centre: Continuation of	580.00

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		Construction commenced in 2019-20 (Continuing Scheme)	
		Kochi City Police Complex	800.00
		Construction of Police Station at Pinarayi, Kannur	200.00
		Upkeeping and Maintenance of PHQ complex	42.00
		Construction of District Police Office, Kannur	100.00
		Sub Total	6000.00
2	Purchase of Land for Construction activities (New Scheme)	1. Purchase of Land for the construction of Pothukal Police Station, Malappuram 2. Purchase of Land for the construction of Pothenkode Police Station, TVPM Rural	160.00
3	Strengthening Resources of Police Stations	Essential Furniture for 100 Police Stations - Chairs, Tables, Almirah, File Racks, Visitor's Chairs. Equipments for 50 Police Stations - Computers, Computer Peripherals, Photocopier, Printer, Scanner, Inverter, UPS, CCTV Cameras and Fire Extinguisher. Purchase of Breath Analysers for Police Stations Development of Police Stations as Basic Training Unit of Kerala Police (50 Police Stations in Phase II)	400.00
4	CCTV Surveillance System in major Cities (New Scheme)	CCTV Surveillance System in Major Cities, apart from TVPM & Kochi	100.00
5	Scheme for Logistical Support for Control Rooms	Smart City Control Room at Thiruvananthapuram City Workstations, Videowalls and logistics for strengthening capabilities of NERS facility of existing District Control Rooms (Rs.30 lakh each to Ernakulam Rural, Alappuzha, TVPM City, Kollam City, Idukki, Kochi City, Palakkad and KKD City) Improving facilities of Special Area Control Rooms.	500.00

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		GPS Tracking Devices / Mobile Data Terminals for installation in new Control Rooms / Highway Patrols / Police Station Vehicles	
		Vehicle Mounted Cameras in NERS vehicles with live streaming to Control Rooms	
6	Mobility Including Boat Component	Light Motor Vehicles for Police Stations (LMV 2WD): (155 Nos)	
		Light Motor Vehicles for Police Stations in Hilly Terrains (LMV 4WD): (40 Nos)	
		Medium Vehicles for Districts (Bus): (8 Nos)	
		Heavy Buses for Battalions: (8 Nos)	1500.00
		Water Tanker: (5 Nos)	
		Vajra: (2 Nos)	
		Open Lorry: (4 Nos)	
		Security Van: (1 No)	
		Two Wheelers: (42 Nos)	
7	Strengthening of Intelligence Set up	Modernisation of Digital Surveillance Unit of State Special branch: Phase I : Social Media Analysis Cell, Call Data Records, Subscriber Data Records, & Internet Protocol Data Records, Digital Surveillance Data Bank (DSDB)	
		State Special branch Kasaragode Detachment (Maintenance and renovation work)	120.00
		Office Automation (For State Special branch HQrs/State Special branch Ranges & Detachments.	
		Furniture requirements (For State Special branch HQrs, State Special branch Ranges and Detachments)	
8	Improved Traffic Management and Reduction in accidents	Installation of Traffic Umbrella/Portable Traffic Control Booth and Purchase of Traffic Enforcement Equipments.	
		Establishment of Traffic Signal, Maintenance and Monitoring Centre : Started in the year 2019-20 (Continuing Scheme)	400.00

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		Traffic Training School and Research Centre at Kerala Police Academy Phase II (Continuing Scheme)	
9	Upgradation of Scientific Investigation	Modernisation and Logistics for Biology & Serology Divisions, FSL TVPM and RFSL's Thrissur and Kannur	400.00
		License Renewal and procurement of Equipment-Software and Hardware for Cyber Division at FSL,TVPM and RFSL, Thrissur	
		AMC for Equipment	
		Chemicals, Lab wares & Glass Wares	
		Disposal of Hazardous waste materials from the Laboratories	
		NABL Accreditation and Renewal FSL and RFSL's	
		Setting up of Cyber Forensic Work Station at RFSL, Kannur	
		Copy Stand (Camera Stand) LED Copy Stand Lights with adjustable Arms: (19 Nos)	
		Zoom Stereo Microscope with All-in-One Window PC: (10 Nos)	
		Setting a Library on FB Science at State Finger Print Bureau.	
		Ninhydrin Spray (Ready Mix Spray 125ml each: 200 units	
		Automatic Finger Print Identification systems	
10	Technology upgradation of Cyber Crime Investigation	Setting up of Cyber Crime Investigation Division as per declared Policy of the Government & Upgrading the Cyber Crime Investigation Capabilities	270.00
		Infrastructure and Logistics for opening Cyber Police Station at Malappuram District.	
		Cyberdome, Thiruvananthapuram City: Logistics and other equipments	
		Cyberdome, Kochi City: Software solutions for Social Media analysis/Malware analysis & Bitcoin tricky.	
		Cyberdome, Kozhikode City: Development of Cyber Forensic & Security Operations	

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		Centre, Innovation Lab.	
		Upgradation of facilities in Cyber Cells & Hi-Tech Cell: Software & Hard ware	
11	Scheme for effective Crowd Management	Body Protective Gear (2000 Nos)	
		Helmet with visor (2000 Nos)	
		Fibre Shield (2000 Nos)	
		Fibre Lathi (2000 Nos)	
		Heavy Movable Barricade (64 Nos)	
12	Upgradation of Telecommunication Facilities	Introduction of Digital Mobile Communication system in Malappuram District - Study, Procurement, Implementation, Testing, Commissioning and Training.	
		Digital Manpack Repeater with 40 Nos. of H/H sets and 40 spare batteries with solar manpack battery charger for LWE affected areas.	
		Software-Defined Wide Area Network (SD-WAN)	
13	Modernisation of Armed Police battalions	Centralised Kitchen cum Dining Area for 5 Battalions- Equipments and Logistics	
		Office Automation 11 battalions.	
14	Scheme for Infrastructure and Internal Security	Surveillance Equipments: Internal Security Wing	
15	Internal Administrative Processing System	Software Development	
		Purchase of Laptops / Desktops (30 Nos)	
		Purchase of Sheetfeed Scanners (10 Nos)	
		Purchase of 5KVA UPSs (5 Nos)	
		Electrification and Networking	
		Software Upgradation	
		Upgradation of Servers	
		Hardware Maintenance and Support	
		Administrative Cost for Servers	

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		Annual Maintenance Contract for Equipments	
		User Training & Hardware Training	
		Modernisation of IT Net-work at Police Headquarters	
16	Scheme for disabled friendly Police stations	Construction of Ramp and Disabled Friendly Toilets in Police Stations as per the mandatory provisions contained in PWD ACT, 1995. the Persons with Disabilities (Equal Opportunities, Protection of Rights and full Participation), Act, 1995	200.00
17	Upgradation of training Institutions	Internal Communication Network of KEPA.	
		Agility Park at Dog Training School, KEPA	
		Publication and Printing Unit, KEPA	
		Sewage Treatment Plant, KEPA	
		Horse rehabilitation Centre	
		Stable at KEPA	
18	Community Policing	Training for newly inducted Beat Officers and Refresher Training for existing 766 JMSP Beat officers @ Rs.2 Lakh for each district/Developing State Level Master Trainers for Janamaithri Project/Training for M Beat Officers and purchase of mobile phones/Training for Tribal Janamaithri Beat Officers and other Stakeholders and Tribal Janamaithri Master Trainers.	
		Community Policing Vartha Pathrika and Journal.	
		Janamaithri Kendram project new activities (Rs. 1 Lakh for each district, Rs.3 Lakh each for MSP and KAP II BN and Rs.5 Lakh for KAP IV BN)	
		Awareness on drinking/drug abuse and De-addiction Treatment/awareness and Empowerment of School Protection Groups /Traffic awareness to children, youth, drivers.	
			350.00

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		Scheme for Senior Citizens Helpline (Neighbourhood Watch (bell of faith),Hotline (Snehasparsam etc.,) in at least 6 districts (TVPM Rural,Pathanamthitta, Alappuzha, KKD Rural, Malappuram and Kannur) Consultation programme (Continuing)	
		Tribal Janamaithri: Improvement of Facilities of 8 Special Mobile Squads to investigate cases registered under Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989 (Continuing)	
		Janamaithri Drama Team (Rs.5 Lakh to State Nodal Officer)	
		Community Policing Directorate: 1.Completion of the Construction activities ₹ 50.53 Lakh. 2. Construction of Main Gate and Watchmans Cabin ₹ 25.21 Lakh	
		Operational expenses for conducting Janamaithri programme (₹ 1 Lakh for each district)	
		Publication of Official History of Kerala Police for Community.	
		Implementation of Project HOPE to provide required psycho-social support to the School Drop-out children and children belonging to flood affected areas	
		Coastal Security (Facilities for Kadalora Jagratha Samithis, Training for Stake Holders, Coastal Security Exercises, Reward to informers, Training for newly recruited SIs in Coastal Areas etc.)	
		Malabar Special Police: Centenary Celebrations	
19	Student Police Cadet	Fund required for 535 existing Govt. Schools having both Senior & Junior Cadets (44 +44): Uniforms/Stationery items/Refreshments/Vacation Camps/Honorarium for CPO/ACPO/Drill Instructors Special Allowance/Community	1540.00

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		projects/Honorarium for indoor class faculties.	
		Fund required for 30 Schools started in 2019-20: Uniforms/Stationery items/ Refreshments/Vacation Camps/Honorarium for CPO/ACPO/Drill Instructors Special Allowance/Community projects/Honorarium for indoor class faculties.	
		Fund required for 100 new schools expected to allot in the academic year 2020-21: Uniforms/Stationery items /Refreshments /Vacation Camps/Honorarium for CPO/ACPO/Drill Instructors Special Allowance/Community projects/Honorarium for indoor class faculties/Uniform for CPO's & ACPO's/SPc Board and promotional Activities.	
		District Level Administration: Monthly district level review meetings/ Office Stationeries/District level annual summer camp/Special allowance for ADNOs/SPC day, SSLC & Plus two full A+ Winners felicitation & SPC quiz and Duty Allowance for DIs of 139 Self-Financed Schools	
		State Level Administration: Honorarium for retired police personnel/Expenses for state level meetings, workshops of SPC officials/State level summer camp/10th SPC anniversary celebrations/SPC Quiz (state level)/Printing cadet diary/Developing E-governance programme & Web design/printing certificates/Publication SPC year book/State level inspection/Entrance examination of junior cadets selection/contingency emergencies.	
		Construction of SPC Directorate (Interior works)	
		Construction of National Training Centre.	

27. Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department

(Outlay: ₹ 550.00 lakh)

This is a scheme initiated during 2010-11 with the objective to eradicate social inequalities that are Gender specific by making the Police Stations victim supportive. This will help in creating awareness among young girls and women about the provisions of existing laws and seeking remedial measures whenever required.

The scheme is implemented by the Women's Cell of Police Department. An amount of ₹ 550.00 lakh proposed for this scheme during the year 2020-21 is to implement the following components. A new component in the Scheme on Gender Awareness is the Year of Women Safety, for which a detailed proposal has been prepared. A multipronged approach and multi-dimensional activities are required to make Kerala safe for women as envisaged by 'Year of Women Safety 2020'. These include gender sensitisation programmes largely by Women's Development Corporation, self-defence training, women patrol teams, women police visiting panchayats and a very innovative suggestion of an all-women investigation team. It is proposed to be operated by a dedicated team. A provision of ₹.10.00 lakh is proposed for the component "Year of Women Safety 2020".

SI No	Activity	Amount (₹ in lakh)
1	Pink Control Room Vehicles : 6 Nos.	43.00
2	Running of Family & Women Counselling Centres, including remuneration to Counsellors	45.00
3	Women Victim Support Scheme	20.00
4	Self Defence Programmes & Trainings & Assets Creation in all Districts	80.00
5	Remuneration to Nirbhaya Volunteers in 5 Cities and 3 Districts	112.00
6	Making 35 Police Stations Women and Child Friendly by introducing Structural, Procedural and Attitudinal changes with Community connection and co-ordination. (35 Police Stations)	240.00
7	Year of Women Safety 2020	10.00
	Grand Total	550.00

28. National Scheme for Modernization of Police Forces (Core Scheme -State Share 40%)

(Outlay: ₹ 1200.00 lakh)

The scheme "Modernization of Police Forces" is a Centrally Sponsored core scheme with a sharing pattern of 60:40. Purchase of sophisticated equipment for modernization of police forces in the states for development of special infrastructure in Left Wing extremist (LWE) affected areas, Security related expenditure, SIS, Security Infrastructure schemes, setting up of training centers, Setting up of crime & criminal tracking network systems, Establishment of counter insurgency and antiterrorist schools etc. An outlay of ₹1200.00 lakh is proposed as state share towards the scheme for the year 2020-21.

Judiciary

29. Planning and management unit in the High Court

(Outlay: ₹ 15.00 lakh)

The Planning and Management Unit in the High Court of Kerala, originally launched in 2009-2010 was subsequently revamped in 2014 on the basis of the report of a Committee of Honourable Judges. The proposals under this scheme are intended to achieve the goal of improvising the Information and Communication Technology (ICT) for the administration of justice in the State. The objective of the Scheme includes development of a Centralised Data Warehouse and Automation of Administrative Department. The main user based database applications are Management Information System (MIS) for judicial infrastructure, Human Resource Management System, Financial Management Systems and Accurate and online Statistical System. An amount of ₹15.00 lakh is proposed in the budget for the year 2020-21 for expenses in connection with cost of human resources for the scheme.

30. Technical modernisation of judicial system

(Outlay: ₹ 335.00 lakh)

The Scheme is aimed at modernizing of High Court and Subordinate Courts with the use of ICT. The Technical Modernisation of Judicial system will help to enhance the effectiveness, accessibility, and credibility of Judicial branch, by strengthening the capacity for monitoring and evaluation through a participatory process involving Judges, technical and administrative staff, and users of the judicial system. An amount of ₹ 335.00 lakh is proposed in the budget for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Setting up of Hyper convergent infrastructure	335.00
2	File Tracking System for Judicial Files	
3	Setting up of Model digital court in High Court	
4	Surveillance and Security system in new High Court Building and Ram Mohan Palace	
5	IT Training Hall in High Court	
6	Updating of database and development of data retrieval system of Judicial files and implementation of e-office in the Administrative Sections in the High Court (Codification of cases by outsourcing)	
7	Biometric punching system in High Court	
	Total	335.00

31. Modernisation of Subordinate Courts

(Outlay: ₹ 834.00 lakhs)

Modernisation of Courts include the modernisation of the High Court and Subordinate Courts and the Kerala Judicial Academy. It is expected to be completed in four phases. Modernisation of Courts includes the modernization of Subordinate Courts, modernization of the High Court including Ram Mohan Palace and Kerala Judicial Academy. An amount of ₹ 834.00 lakh is proposed in the budget for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Installation of digital EPABX in court complexes	834.00
2	Redesigning of office space into cubicles/work stations	
3	purchase of modern equipment, furniture in High Court	
4	Grid connected solar power plant in Kerala Judicial Academy	
5	Basketball court in Kerala Judicial academy	
6	Enhancement of infrastructure of the subordinate Courts	
7	Solar power plant in court complexes	
	Total	834.00

32. E-governance in the High Court and subordinate Courts

(Outlay: ₹ 292.00 lakh)

The scheme is intended for making the High Court a paperless office. Digitisation of Judicial and administrative records is a huge step towards this achievement. Installation/revamping of LAN and wifi are inevitable to change the present system to e-office. An amount of ₹ 292.00 lakh is proposed in the budget for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Scanning and digitisation of records of the High Court	292.00
2	Digitisation of High Court Library	
3	Revamping of LAN and Wifi System in the High Court	
4	Scanning and Digitisation of Records in District Court Complexes	
5	Remuneration of 3 programmers	
	Total	292.00

33. Creation of Judicial infrastructure

(Outlay: ₹ 1.00 lakh)

The scheme is envisaged to create infrastructure facilities for judiciary. The facilities include new buildings for all types of courts, court complexes, basic amenities such as waiting rooms, baby feeding rooms, toilets, digital display screen of case no, help desk etc. The buildings will be disabled friendly and complied with green protocol. An amount of ₹1.00 lakh is proposed for the year 2020-21 as token provision. The additional amount required as state share for implementation of the scheme will be met from the out lay proposed under the head “Major Infrastructure Development Projects”.

34. Infrastructural Improvement of the Judiciary

(Outlay: ₹ 167.00 lakh)

The scheme is proposed for providing the better environment to the Advocates, staff and litigants. An amount of ₹167.00 lakh is proposed in the budget for the year 2020-21 for the following components

Sl. No.	Component Name	Amount (₹ in lakh)
1	Providing drinking water, through Rainwater harvesting and purification	167.00

Sl. No.	Component Name	Amount (₹ in lakh)
2	Automated Multilevel Car Parking system	
3	Petty construction and maintenance including redesigning of subordinate courts.	
	Total	167.00

Prosecution

35. Modernisation of Prosecution Department

(Outlay ₹ 309.00 lakhs)

The scheme is aimed at the modernisation of the Prosecution Department. An amount of ₹ 309.00 lakh is proposed in the budget for the year 2020-21 for the following components

Sl. No.	Component Name	Amount (₹ in lakh)
1	Renewal of Internet connection to DDPs/APPs	25.00
2	Subscription of Law Journals	33.00
3	Binding of Law Journals	10.00
4	Training Programme for DDPs and APPs	20.00
5	Purchase/Maintenance of electronic and electrical devices including replacement	20.00
6	Purchase of Furniture and office equipment	15.00
7	Rent a car to DDPs	35.00
8	Updation of Website and its maintenance	1.00
9	Training to Special public prosecutors of POCSO & Lok Ayukta	5.00
10	Purchase of Furniture to the offices of Special public prosecutors of POCSO & Lok Ayukta	6.00
11	Construction of Building for Directorate of Prosecution	139.00
	Total	309.00

Excise Department

36. Improving Facilities to State Excise Academy and Research Centre (SEARC)

(Outlay: ₹ 68.00 lakh)

The State Excise Academy and Research Centre at Thrissur is established with the prime objective of imparting basic training to excise personnel and also to conduct necessary refresher and in service courses. The infrastructure facilities of the centre are to be increased to improve the quality of training imparted. An amount of ₹ 68.00 lakh is proposed in the budget for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Inter Lock tile paving and drainage system	68.00

Sl. No.	Component Name	Amount (₹ in lakh)
2	Installation of incinerator	
3	Utilizing staircase space as store room	
4	Setting up of Visitors' lounge in the Academy	
5	Modernization of Office	
6	Providing inter com facilities	
7	Purchase modern training equipment	
	Total	68.00

37. Modernisation of Excise Department

(Outlay: ₹ 975.00 lakh)

The scheme is envisaged for modernization of Excise Department by providing most modern facilities to equip the Department of face the challenges of the day. viz., Instillation of Digital wireless system, modernizing field offices and check posts, purchase/replacement of vehicles, purchasing of pistols etc. are some of the initiatives in this regard. An amount of ₹ 975.00 lakh is proposed in the budget for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
	A- Modern Facilities	
1	Instillation of Digital Wireless System	90.00
2	Providing modern information collecting system	20.00
3	Purchasing of Drug Detecting Kit (ABON)	11.00
4	Purchase of Vehicles-replacement	398.00
5	Installation of video conferencing system up to Excise Circle level	25.00
6	Providing basic facilities to the newly created Offices	16.00
7	Replacing the damaged Pistols	50.00
	Total-A	610.00
	B-Modernisation- construction	
1	Construction of Excise Towers, Complexes, Range Officers, Staff quarters and Training Centre	365.00
	Total A+B	975.00

38. Vimukthi - De addiction Centre

(Outlay: ₹ 500.00 lakh)

Alcohol/drug/substance abuse is becoming an increasing menace in our society. Vimukthi is an anti-narcotics campaign launched by the Government of Kerala to highlight the seriousness of the situation and to create awareness among the people, especially the youth. It is a collective effort aims at eradicating all sorts of narcotic substances from Kerala. Addiction free Kerala is the aim of this campaign drive. State

wide campaigns to make students, youth and general public to aware of the evils of drug addiction and alcoholism is being conducted as part of the mission under Excise Department. The Department have started de-addiction centers in 14 districts along with hospitals of health department and counselling centers at Thiruvananthapuram, Ernakulum and Kozhikode to render the service of Psychologist and Sociologist to general public for counselling in drug abuse and alcoholic consumption in three zones. An amount of ₹ 500.00 lakh is proposed in the budget for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Existing 14 De-addiction Centers	300.00
2	Manpower cost & other allowance of Vimukthi Managers/Co-Ordinators	100.00
3	Children and Women De-Addiction Center in 3 Zones	50.00
4	Digital Media	25.00
5	Costal/Tribal Special Activities	25.00
	Total	500.00

State GST Department

39. Information and Technology Facilities

(Outlay: ₹ 355.00 lakh)

In the wake of the introduction of GST in the state, the infrastructure facilities of State GST Department have to be modernized with ICT facilities. The Government accorded sanction for implementation of IT Infrastructure development in the State Goods and Services Tax Department and the major portion of the project was executed. In order to continue and complete its implementation an amount of ₹ 355.00 lakh is proposed in the budget for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in Lakh)
1	Obsolete/Non-functional equipment replacement	355.00
2	Setting Up of Regional Training Labs	
3	Data Analytics Development	
4	Hardware & Software Requirement	
	Total	355.00

40. Public Awareness and Capacity Development

(Outlay: ₹ 473.00 lakh)

Since July 2017, the department has envisaged an effective communication strategy to create awareness among the traders, general public, various stake holders and the tax practitioners regarding the importance of tax administration for developing a better Kerala and creating more and more revenue for the Government exchequer and ultimately development of the State. The department has also proposed to conduct capacity building training programmes.

An amount of ₹ 473.00 lakh proposed for the year 2020-21 for implementing the following public awareness programmes and capacity development.

Sl. No.	Component Name	Amount (₹ in lakh)
	Public awareness	
1	Newspaper Advertisement	378.00
2	Radio Campaign	
3	Television advertisements	
4	Print Collaterals	
5	Department Branding	
6	Social Media Campaign	
7	Railway Station ads, Railway coach ads, Bus branding ads, Hoardings etc.	
8	Press conference and Launch expenses	
9	Creative agency cost	
10	Miscellaneous campaign activities	
	Capacity development	
11	GST refresher training - Functional	95.00
12	GST Refresher training - Technical	
13	Thematic training-ASTO& Above	
14	Training for STO trainees	
15	Development training tools and documentation	
16	Expenses for maintaining computer Lab	
17	Study Tours on other States	
18	Reward and recognition	
	Total	473.00

GIFT

41. Gulati Institute of Finance and Taxation

(Outlay: ₹ 75.00 lakh)

Gulati Institute of Finance and Taxation (GIFT) is an autonomous institution formed in 1992. The activities of institution focus on research, courses, publications, training and public awareness programmes. An amount of ₹ 75.00 lakh is proposed in the budget for implementing various activities like conducting of trainings, workshops, seminars, conferences and public outreach programmes in Public Finance and GST to the officials, Tax payers (*traders, manufactures, service providers and works contractors*) and Tax practitioners, and studies in 2020-21

Sl. No.	Component Name	Amount (₹ in lakh)
1	STUDIES 1. GST and the Kerala economy: implications on tax compliance, revenue and the sectoral impacts 2. Study on trade & development of Kerala	75.00

Sl. No.	Component Name	Amount (₹ in lakh)
2	Conducting of trainings, workshops, seminars, conferences and public outreach programmes in Public Finance and GST to the officials, Tax payers (<i>traders, manufactures, service providers and works contractors</i>) and Tax practitioners	
	Total	75.00

Land Revenue

42. Basic Amenities in Villages Offices

(Outlay: ₹ 1523.00 lakh)

Most important and base level offices in Revenue Department are Village Offices. There are 1664 Village Offices in the State. A large number of people visit the Village Offices for various services. But many Village Offices have lack of basic amenities like help desk, toilet, waiting room, chair, sufficient space for office work, drinking water, record room etc. An amount of ₹ 1523.00 lakh is proposed in the budget for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Maintenance of 80 Village offices (help desk, toilet, waiting room, chair, sufficient space for office work, drinking water, record room)	400.00
2	Construction of boundary wall for 80 Village offices	400.00
3	Construction of additional room in 50 village offices plus maintenance and furniture (Smart office renovation)	723.00
	Total	1523.00

43. Smart Revenue Offices in Kerala

(Outlay: ₹ 1760.00 lakh)

The scheme is aimed at transforming the Revenue Offices including the Commissionrate of Land Revenue to SMART OFFICE using the avenues of Information Technology in a phased manner. Through the in-house manned IT cells, the department is successful in bring in changes which once thought shall happen never ever in the department. The scheme comprises construction of new village office building with 120 sq.m area with all modern amenities including waiting area to the public, front office, parking area, record room etc. at a cost of ₹ 40 lakh each and ₹ 4 lakh each for furniture for 40 villages. An amount of ₹ 1760.00 lakh is proposed in the budget for the year 2020-21 for the implementation of the scheme as given below.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Smart village Offices (40 x 44 lakh)	1760.00
	Total	1760.00

44. Protection of Public Wealth - Kerala Land Bank Project

(Outlay: ₹ 50.00 lakh)

The scheme is to take inventory of Government Land and to curtail illegal encroachments on Government Land. The Government of Kerala initiated a project called Kerala State Land Bank for the scientific inventorisation and professional managements of Government Lands. This scheme also intended to meet all the expenditure in connection with resumption of government land. Objectives of the project are inventorisation, income generation, surveillance, protection, resumption of Government land. An amount of ₹ 50.00 lakh is proposed in the budget for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Maintenance of enforcement unit and protection and resumption of Government land	48.00
2	Office stationery /telephone etc	2.00
	Total	50.00

45. Modernisation/Renovation of Revenue Offices

(Outlay: ₹ 620.00 Lakh)

Construction of building and development of basic amenities for other revenue offices such as Revenue Divisional Offices and Taluk Offices may also be included this scheme. A large number of people visit Land Revenue Commissionerate, Collectorates, Revenue Divisional Offices, Taluk offices and Revenue Recovery offices for their revenue related and disaster management related services. It is proposed to modernisation of 3 collectorate conference halls at a cost of 50 lakhs each and renovation of Taluk Office and RD office at a cost of ₹ 19 lakhs each. An amount of ₹ 620.00 lakh is proposed in the budget for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Renovation of collectorate conference hall	150.00
2	Modernization of Taluk offices and RD offices	470.00
	Total	620.00

46. Computerisation of Revenue Department

(Outlay: ₹ 2960.00 lakh)

Computerization of Revenue Department is key for the speedy and effective delivery of quality services thereby ensuring transparency in revenue administration. Manipulation of sensitive data can be controlled to a great extent by adopting strict logical protocols. Development of a Web Portal encompassing all revenue services and payments under a single umbrella - the revenue portal - with a single login facility is of prime importance. Another major objective is the development of web applications for the speedy processing and distribution of benefit schemes and pension schemes.

Kerala Land Records Modernization Mission (KLRMM) was formed under the Societies Registration Act to support and oversee the integration programmes on land record modernization and digitization programmes of all stakeholders' initiatives in the land record sector under Revenue, Survey and Registration departments. An amount of ₹ 2960.00 lakh is proposed in the budget for the year 2020-21 for the components under computerization of Revenue department and KLRMM as given below.

Component wise allocation for the year 2020-21	Amount (₹ in lakh)
A. Computerization of Revenue Department	
1. Digitization of Land Records (Data Digitization, Scanning and Document Management)	
a. Data Entry, re-entry, verification, laptop rent, ISP rent, Data Migration	200.00
b. Scanning and digital preservation of land registers	
2. Software Development and Application support	
Development and upgradation of Revenue related Service Modules (Software Development, Maintenance, Support and Project Management and setting up of software development team at State IT Cell- Revenue) Making web applications more people friendly developing mobile applications for common services	200.00
3. Project implementation facilitation	
a. Land Administration best practices workshop, Decentralized end user training, Technical documentation of modules, Travelling allowance, Telephone Charges.	35.00
b. Project conveyance charges	
4. Infrastructure Creation/Maintenance/Upgradation	
a. Facility Management Service, Project Consumables and Non-basic Materials	300.00
b. Procurement of Hardware, Disaster Response - replacement of damaged IT equipments in all districts due to flood	200.00
c. Creation of infrastructure for implementation of e Governance where necessary infrastructure is unavailable	50.00
d. Setting Up of Modern Record Rooms - Infrastructure & Installation of mobile/compactor storage system for record rooms (30 Taluks)	200.00
e. Kerala land Records Modernization Mission (PMU) - functionality and in-house development team requirements	150.00
f. Creation and use of renewable energy power grids in revenue offices Villagea and Revenue Towers	100.00
5. Contingency and unforeseen expenses	25.00
Total	1460.00
B. Kerala Land Record Modernization Mission (KLRMM)	
Digital Land Survey (DLS)	
For the execution of few components like RTK machine purchase,	

<p>an amount of Rs.1290.00 lakhs is proposed to Survey & Land Records Department during 2020-21. The total plan of DLS is envisaged to complete for 4 to 5 years time period. During the financial year 2020-21, an amount of ₹ 1500.00 lakhs is estimated for executing the following different components of DLS plan.</p>	
<p style="text-align: center;">Part - A</p> <p>Making of existing resurveyed villages to a seamless transactional level (906 nos.)</p> <p>1. BhuNaksha mapping software development</p> <p>1.1 Constitution of software committee under KLRMM</p> <p>1.2 Software procurement customization and linking with ReLIS</p> <p>1.3 Uploading of 2 nos. ETS test villages in BhuNaksha</p> <p>1.4 Launching of BhuNaksha integrated with ReLIS</p> <p>1.5 Training and capacity building in the new platform (master trainers)</p> <p>1.6 Software support</p> <p>2. Mother sketch updation in paper based system</p> <p>2.1 Piloting of paper based sketch updation (2 nos. non ETS villages)</p> <p>Vectorization of paper maps, GPS point fixation, Supplementary sketch incorporation on Mother sketch, Field mapping, Quality checking, Uploading to Bhu Naksha</p> <p>2.2 Requirement study of joint team in the paper based villages</p> <p>2.3 Functional requirement document with workflow</p> <p>3. Data cleaning and integration of 86 nos. ETS villages</p> <p>CAD to GIS conversion, ReLIS data count, Supplementary Sketch Collection (Supplementary sketch incorporation on Mother sketch, Field mapping, Quality checking, Uploading to BhuNaksha, Uploading of 86 nos. ETS villages in BhuNaksha and integration with ReLIS)</p> <p>4. Up gradation of 820 conventionally surveyed villages</p> <p>4.1 Quantity assessment of post re survey sub divisions from ReLIS, Location mapping of Parcels after field visit and rough plotting on mother sketch, GPS point fixation, Up gradation mapping (ETS) based on reference mother sketch, Uploading of 820 villages to BhuNaksha integrated with ReLIS</p>	1400.00
<p style="text-align: center;">Part - B</p> <p>Redesigning the process of Resurvey and deploy in the remaining 758 villages making sure that the end result fit into the seamless transaction system.</p> <p>(Executive Order for Digital Land Survey (DLS), Comprehensive single software solution for DLS, Procurement of CORS network solution, RTK rover solution etc, Digital Land Survey by using</p>	

CORS + RTK in DLS software, Standard Operating Procedure for Mutation	
Part - C Create a strict work environment for continuous mother sketch updation	
Part - D Re structuring of survey department	
Administrative expenses of KLRMM	90.00
Unforeseen expenses	10.00
Total	1500.00
Grand Total	2960.00

ILDM

47. Institute of Land and Disaster Management

(Outlay ₹ 134.00 lakh)

Institute of Land and Disaster Management (ILDM) has been functioning since 1996 as a centre for imparting training to the staff of Revenue Department that includes inception training, in-service training and other training programmes on specific subjects including Disaster Management. An amount of ₹ 134.00 lakh is proposed for implementing the following components during 2020-21.

Sl No	Components	Amount (₹ in lakh)
1	Infra-structure upgradation of ILDM including staff quarters	25.00
2	Decentralised training programme at District Collectorates and Taluk offices	20.00
3	Centralised training programme for Revenue & Survey Offices at ILDM, preparation and printing of course modules	64.00
4	Publication of Revenue Guide and Revenue Vartha	20.00
5	(a) Centre for crowd Risk and Safety Research (b) Centre for Lightnig Research and alternative communication system (c) River Management Centre (Internship and Handbook preparation and printing)	5.00
	Total	134.00

Disaster Management

48. Disaster Management, Mitigation and Rehabilitation

(Outlay: ₹ 500.00 lakh)

The objective of the scheme is to create a system for planning and timely response to disasters. An amount of ₹ 500.00 lakhs is proposed for the following components in 2020-21.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Community based disaster risk reduction, formation, training and capacity building	80.00

Sl. No.	Component Name	Amount (₹ in lakh)
2	Strengthening State Disaster Response Force	50.00
3	Strengthening Kerala Fire and Rescue Services	75.00
4	Strengthen the network of Emergency Operations Centres	70.00
5	Strengthen instrumented monitoring and science and technology for disaster risk reduction	40.00
6	Mainstreaming disaster risk reduction into development planning	155.00
7	Updating Hazard, Vulnerability and Risk Assessment (HVRA) of the state and the District and State Disaster Management Plans	30.00
	Total	500.00

49. National Cyclone Risk Mitigation Project (25% SS)

(Outlay: ₹ 250.00 lakh)

NCRMP is a centrally sponsored programme indented to reduce the vulnerability to cyclone and other hydro-meteorological hazards of coastal communities in 13 coastal states in India. According to vulnerability status, Government of India had included Kerala in the Phase II of the NCRMP. The four components of the project are

1. Early Warning Dissemination Systems [100% CSS]
2. Cyclone Risk Mitigation Infrastructure [75% CSS]
3. Technical Assistance for Multi Hazard Risk Management [100% CSS]
4. Project Implementation Support [100% CSS]

The objective of the second component- Cyclone Risk Mitigation Infrastructure is to increase the preparedness and reduce the vulnerability of coastal communities through strategic infrastructure investments, ie., improving their capacity/access to emergency shelter, evacuation routes and protecting critical infrastructure against cyclones and hydro meteorological hazards to reduce potential damages and ensure continuation of services. An amount of ₹ 250.00 lakh is proposed in the Budget 2020-21 as state commitment for the second component- Cyclone Risk Mitigation Infrastructure.

Survey and Land Records

50. Integration of Land Records Service Delivery Project

(Outlay: ₹ 1290.00 lakh)

Land Administration is a complex and cumbersome process and it is the responsibility and authority of the Government to safe-guard the land ownership and to provide user-friendly, efficient and transparent mechanisms for citizens to buy, own, mortgage, sell and transfer ownership of land in a comprehensive and conclusive manner. Good land governance obviously will elevate social development index, social harmony, economic growth rate etc. In this respect, generation of an error free, digital land records of the entire State plays a key role in the overall future development in all the sectors. Following are the major programs envisaged to undertaken in the financial year 2020-21 in the Survey & Land Records Department.

Objectives of the scheme are to achieve transparency in terms of land transactions, availability of error free digital map that can be act as a decisive tool to address all land related issues and accuracy in land survey.

Physical Targets

1. Purchase of RTK in 77 Taluk.
2. Installation of E-office system in the sub offices of Survey and Land Records Department for the effective data transmission.
3. Updation of Digital Survey villages in BHOONAKSHA software.
4. Training and capacity building of Survey staffs to handle CORE, RTK like sophisticated instruments.

An amount of ₹1290.00 lakh is proposed in the budget for the following components.

Sl. No.	Component	Amount (₹ in lakh)
1	Advertising and awareness campaign	20.00
2	Rent for camp and Setting up Camp office in each village including furniture and electronic equipment	70.00
3	Accommodation for staff	30.00
4	Rent for vehicles for transporting costly survey machines like GPS, ETS etc. to field	50.00
5	Purchase of Survey stones	150.00
6	Training and capacity building	25.00
7	GPS Survey (Stone planting, observation, vehicle rent,	60.00
8	Traverse survey (Demarcation, Stone planting, Observation, Computation etc.)	80.00
9	Stationary - Paper, cartridge, printing cost etc)	50.00
10	Survey Charges for location survey, Demarcation, Stone planting, Refixing works, EF Survey, Chainman wages, Inspection charge etc)	693.00
11	Digitization of Land records	12.00
12	Miscellaneous	50.00
		1290.00

51. Modernization of Survey Training School Project

(Outlay: ₹ 60.00 lakh)

In order to impart world class training for the students to operate this modern instruments for the preparation of error free Land Records, Survey Department launched modernization of survey training school project. An amount of ₹ 60.00 lakhs is proposed for the successful completion of the remaining work of Training School like furnishing, electrification works, installation of interlock in the courtyard and related works in 2020-21.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Modernisation of Survey Training School Trivandrum	60.00

Planning & Economic Affairs Department**52. Comprehensive Infrastructure Development of Varkala****(Outlay: ₹ 350.00 lakh)**

Vision Varkala Infrastructure Development Corporation Limited, constituted during 2012-13 for the comprehensive development of Varkala, facilitates implementation of different projects by mode of PPP and joint venture including NRI investment at all levels. An amount of ₹ 350.00 lakh is proposed in 2020-21 for the implementation of the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Comprehensive Infrastructure - Destination Development	350.00
2	Centre for Performing Arts, Varkala	
3	Coastal Erosion Preventive for Papanasam and Varkala Coast	
4	Geo Spatial Information System	
5	Varkala-Sivagiri Railway Station redevelopment	
6	International Seminar on Varkala Geo-Heritage Site	
7	Establishment of Geo Park Museum at Varkala (DPR preparation)	
8	Office Expenses including manpower cost and Statutory payments	
	Total	350.00

53. Major Infrastructure Development Projects**(Outlay ₹ 100000.00 lakh)**

A lumpsum amount is proposed for all major infrastructure development projects. This is to avoid lapse of funds at the end of the financial year by providing funds separately for each scheme under different heads of development, which was the practice in vogue. The past experience reveals that there are several bottlenecks in the timely utilization of funds provided under major infrastructural development projects. In such circumstances, the funds thus provided are either lapsed or utilized for other schemes by re-appropriation. In order to avoid such a situation a lumpsum amount is proposed under a single head with flexibility to utilize against any of the intended scheme depending on its requirement and performance.

An outlay of ₹ 100000.00 lakh is proposed for the year 2020-21 to facilitate the smooth and timely implementation of the following 12 major infrastructure development projects.

Sl No	Name of Project	Name of Sector/Sub Sector
1	Mono Rail Projects/Light Metro Systems at Thiruvananthapuram and Kozhikode	Transport and Communications/ Other Transport Services

2	Vizhinjam International Container Transshipment Terminal (ICTT).	Transport and Communications/ Ports, Light Houses and Shipping Transport Services
3	Kochi Metro	Transport and Communications/ Other Transport Services
4	Kannur Air Port	Transport and Communications/ Other Transport Services
5	Annuity Scheme on 35 th National Games	Social and Community Services/ Sports and Youth Affairs
6	Integrated Water Transport System-Kochi	Other Transport Services
7	Creation of Judicial Infrastructure	Home Department
8	Solid Waste Treatment Plants	Urban
9	Performance based Infrastructure Development (New Scheme)	Higher Education
10	Public University Campus Construction and Development(New Scheme)	Higher Education
11	Kerala Rail Development Corporation	Other Transport Services
12	Kochi –Palghat Hi-Tech. Industrial Corridor (New Scheme)	Medium & Large Industry

In the case of above mentioned 12 schemes a token provision of ₹ 1.00 lakh each is proposed in the respective sectors with detailed write-up. Funds for these projects will be released from the lumpsum provision according to the progress and actual requirements. The lumpsum provision will be controlled and operated by the Principal Secretary, Planning & Economic Affairs Department. Finance Department will release funds based on the recommendation of Planning & Economic Affairs Department and State Planning Board. In accordance with the release of funds, Finance Department will make necessary debit/credit adjustments in the accounts and later regularize these adjustments through Supplementary Demand for Grants.

54. State Innovation Council (K-DISC)

(Outlay: ₹ 1275.00 lakh)

The Kerala State Innovation Council is the agency for innovation, has the broad objective of creating and continuously improving an innovative ecosystem in all facets of human life, particularly in education and skill development, entrepreneurship, participative governance, publicly and privately funded R&D etc. Its broad aim is to co-ordinate and facilitates innovation activities in the state. An amount of ₹ 1275.00 lakh is proposed for the year 2020-21 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Young Innovation Programme	150.00
2	Preparation of DPR for Kerala Mineral Hub	0
3	Accelerated Block chain Competency Development Programme	30.00
4	Establishing Consortium for making Kerala a Medical Devices Hub	50.00
5	Manchadi-Teach Maths for Kerala	200.00
6	Accelerating adoption of Emerging Technology Solutions in Government	130.00
7	Kerala Innovation Fund	30.00
8	Mazhavillu-Teach Science Kerala	45.00
9	Ganitha Sahavasa Camp	0
10	District Innovation Councils	180.00
11	Programme Management Office	66.00
12	Programme Management Unit for Emerging Technologies	222.00
13	Miscellaneous	77.00
14	Multi stakeholder Platform	20.00
15	Community of Practices	30.00
16	Innovation for Differently abled children	45.00
	Total	1275.00

55. Haritha Keralam Mission

(Outlay: ₹ 700.00 lakh)

Haritha Keralam is conceived as an enabling and facilitating mechanism for regaining the past glory of Kerala in cleanliness, water availability and safe-to-eat agricultural products. It also envisages the strengthening of local initiatives for countering threats like climate change. The strategy of the Mission is to make use of the linkage between water, waste and agriculture by enhancing the water availability, produce organic manure from waste and harvest safe-to-eat agricultural products. The mission objectives are proposed to be achieved through three sub-missions specifically for (i) Sanitation & Waste Management, (ii) Water Conservation and (iii) Agricultural Development giving importance to organic cultivation. An outlay of ₹ 700.00 lakh is proposed in the budget for the year 2020-21 to undertake the following activities:

Sl.No	Item	Amount (₹ in lakh)
1	Administrative of Expenses of Haritha Keralam Mission State and District Offices.	700.00
2	IEC	
3	Printing & Publication	
4	Workshops	
5	Promoting Innovative and Appropriate Technologies	

6	Maintaining a pool of Resource Persons	
7	Promoting Internship & Model Projects	
8	Pachathuruthu	
9	Focus Groups for Water Conservation	
10	Model Restoration in Land Slide Areas	
11	Green Award	
12	Promotion of Alternate Products	
13	Green Destination	
	Total	700.00

56. Rebuild Kerala Initiative (RKI)

(Outlay: ₹ 1 00,000.00 lakh)

The magnitude of the disaster caused by the rains and floods in August 2018 is unprecedented in the history of Kerala. Rebuild Kerala Initiative (RKI) aims to rebuild Kerala in a speedy and effective manner to implement various activities comes under it. New major projects should be envisioned for the state with higher standards of infrastructure may be adopted. The entire rebuilding process of post flood Kerala comes under the RKI framework and the whole process shall be done with the administrative support of Rebuild Kerala Secretariat to be formed under Planning and Economic Affairs Department.

RKI will be a multi-sector programme involving several government departments and agencies over a period that may vary from 2 to 3 years. Hence appropriate institutional arrangements are crucial for the success of RKI. Multi-disciplinary and often complex nature of the package that must be bundled into RKI and stakeholder perspective is brought into institutional arrangements at all levels. The scale of disaster, planning required, implementation complexities, financial management and service delivery calls for a dedicated institutional framework.

The finance department would provide funds as proposed in the Annual Plan through the mechanism envisaged for the RKI. Funds necessary for implementing the project will have to be raised from multiple sources viz. state budget (including assistance from Multilateral Agencies like World Bank, ADB, JICA, KfW etc.) , additional allocation under Central Government schemes, crowd funding, mobilization through CMDRF, NABARD funding through NIDA, HUDCO and other loans.

An outlay of ₹ 100,000.00 lakh is proposed for the year 2020-21 to facilitate the smooth and timely implementation of the projects under RKI. Finance Department will release funds based on the recommendation of Planning & Economic Affairs Department.

Kerala Administrative Tribunal

57. Digitization of Kerala Administrative Tribunal (New Scheme)

(Outlay: ₹ 9.00 lakh)

The scheme is envisaged for comprehensive digitisation of the activities of Kerala Administrative Tribunal. An outlay of ₹ 9.00 lakh is proposed in the budget for the year 2020-21 to undertake the following activities

Sl.No.	Component Name	Amount (₹ in lakh)
1	Digitization of Kerala Administrative Tribunal	9.00

Finance Department

58. G-SPARK (New Scheme)

(Outlay: ₹ 1.00 lakh)

The scheme is aimed for the implementation of G-SPARK (Grand in Aid Service and Payroll Administrative Repository of Kerala), an e-Governance initiative under Finance Department, operational since 2019. The vision of the project is to digitize all the HR related service and salary data of Grand in Aid Institutions employees. The need of the project is to address the uncertainty in summarising the entire requirements of the project in its full structure. The institutions covering under the G-SPARK includes PSU, Grand in Aid and Universities, quasi institutions graded under State Government. The programme includes entry of master data of employees, HR training for service details updation, generation of electronic salary bill of employees and other salary services. The G-SPARK project management unit consists of Initialisation data entry, Help Desk and Training. The project works under Finance (ITSF) Department to have a better control of the financial and HR side of the Grant in Aid PSU and University. An amount of ₹ 1.00 lakh is proposed as token provision in the budget for the year 2020-21 for meeting cost of human resources, administrative expenses and IT / software expenses.

9.2 TOURISM

Tourism enables balanced and sustained growth in any region by generating income and employment opportunities. The Kerala Tourism Policy 2017 targets to double the arrival of foreign tourists and 50 per cent increase in the domestic tourist arrivals by 2021. The focus of 13th Five Year Plan is to address the challenges in the tourism sector through exploring new direction, new products, new markets, new tourist groups and refreshing the brand by adopting new strategies and setting up new objectives. During the first three years of the 13th Five Year Plan, a total of ₹109410.00 lakh was provided as budgeted outlay for implementing various schemes in Tourism Sector. An amount of ₹32014.00 lakh is proposed in the Annual Plan 2020-21 for implementing 22 schemes in the Sector.

The scheme wise outlay and activities envisaged during 2020-21 are listed below:

1. Kerala Tourism Development Corporation (KTDC) Ltd.

(Outlay ₹ 900.00 lakh)

Kerala Tourism Development Corporation is actively participating in tourism industry focusing tourist hospitality for the development of sustainable tourism in the State. The programmes for 2020-21, are up gradation projects including capacity enhancement in the existing hotels in major tourist destinations on cost sharing mode. An amount of ₹ 900.00 lakh is proposed as matching State share for the scheme in the Annual Plan 2020-21. The proposed activities are renovation of Tea County Munnar, upgradation of Hotel Samudra, upgradation of Bolgatty Palace & Island resort, Renovation of Rain Drops, Chennai and spill over commitments.

Sl.No.	Component	Amount (₹ lakh)
i	Renovation of Tea County, Munnar – Phase II	275.00
ii	Total Upgradation of Hotel Samudra- Phase I	250.00
iii	Total Upgradation of Bolgatty Palace & Island Resort- Phase I	225.00
iv.	Renovation of Rain Drops, Chennai	150.00
	Total	900.00

2. Kerala Tourism Infrastructure Limited (KTIL)

(Outlay ₹ 153.00 lakh)

Kerala Tourism Infrastructure Limited is an agency setup for promoting joint venture tourism projects in the State. It is pioneering the tourism infrastructure growth in the State particularly through evolving partnership models. The activities for 2020-21 include the following projects/activities to build essential infrastructure related to tourism activities as well as to serve as an investment facilitation agency of the tourism department.

Sl.No.	Component	Amount(₹ lakh)
i	Reformulation of Veli Tourism Project and development of tourism infrastructure	40.00
ii	Development and Facilitation of Innovative Tourism Projects	35.00
iii	Facilitatory Services and Investment Promotion in Tourism Projects	25.00
iv	Development of Kadinamkulam – Anchuthengu - Backwater Tourism corridor - a unique holistic tourism experience linking local entrepreneurs	30.00
vi	Project formulation, DPR costs, PMC's, procurement costs and post implementation costs.	23.00
	Total	153.00

The construction of the Tourist Facility Centre and Convention centre at Veli is in progress as first part of developing the area as a Tourism Hub. Development of Art Cafe and Urban Wetland Nature Park are also envisaged under the scheme.

An amount of ₹153.00 lakh is proposed in the Annual Plan 2020-21 for the scheme as matching State share.

3. Bekal Resorts Development Corporation Ltd. (BRDC)

(Outlay: ₹250.00 lakh)

Bekal Resorts Development Corporation Ltd. (BRDC) is the agency which coordinates the development of tourism activities in Bekal and northern districts. To give an impetus to the tourism development of this region, destination development, developing/ upgrading tourism spots, tourism amenities etc, improving access/conveyance opportunities in the destination and destination specific product development are envisaged under the scheme. The activities for 2020-21 include:

Sl. No	Component	Amount (₹ lakh)
i.	SMiLE Project for Entrepreneurship Development & Investment Promotion	100.00

ii.	Mapping, Documentation, & Development of Experiential products and Packages	50.00
iii.	Developing/Upgrading destinations and amenities	50.00
iv.	Destination-specific promotion/marketing, events & FAM tours etc.	50.00
	Total	250.00

As part of initiatives for Tourism Development in North Malabar, Small & Medium Industries Leveraging Experiential Tourism (SMiLE) project launched by BRDC to promote and facilitate tourism based small & medium entrepreneurial ventures has started.

An amount of ₹250.00 lakh is proposed in the Annual Plan 2020-21 for the scheme as matching share of State.

4. District Tourism Promotion Councils (DTPCs) and Destinations Management Councils (DMCs)

(Outlay ₹ 500.00 lakh)

District Tourism Promotion Councils (DTPCs) mainly concentrate on tourism activities like development and marketing of local products through public/private participation, improvement of quality/standards and evolving procedure for certification of tourism products, co-ordination of tourism clubs for creation of tourism awareness and guidance to host community, promotion of home stays, catalyse clean destination campaign, initiate local basic infrastructure projects like boat jetties, tourist facilitation centres, pay and use toilets, parks and development of unknown destinations. Destinations Management Councils (DMCs) have been monitoring and managing small & medium destinations. This scheme envisages taking up above mentioned projects and also to meet spill over commitments of projects during previous years.

An amount of ₹500.00 lakh is proposed in the Annual Plan 2020-21 for the scheme which include ₹350.00 lakh for new projects and ₹150.00 lakh for spill over commitments of projects.

5. HR development in Tourism Sector (1) Kerala Institute of Tourism and Travel Studies (KITTS) (2) State Institute of Hospitality Management (SIHM) (3) Food Craft Institute (FCI)

(Outlay ₹1000.00 lakh)

The objective of the scheme is to create quality manpower in the Tourism sector. The major arms for HR development in tourism are Kerala Institute of Tourism and Travel Studies (KITTS), State Institute of Hospitality Management (SIHM), and Food Craft Institutes (FCIs). This scheme focus on creating infrastructure covering academic, research, developing educational tools, developing web enabled systems, and conducting awareness programmes / training programmes by the above institutions.

A total outlay of ₹1000.00 lakh is proposed in the Annual Plan 2020-21 for the scheme, of which ₹200.00 lakh is set apart for women trainees who constitute more than 30 per cent of the various programmes.

i . Kerala Institute of Tourism and Travel Studies (KITTS) (₹300.00 lakh)

KITTS is an autonomous institute under the Department of Tourism, Government of Kerala, engaged in providing quality academic services and training programmes to develop professional and competent personnel for Travel, Tourism and Hospitality

industry taking into account the present and futuristic requirements of the tourism sector.

An amount of ₹300.00 lakh is proposed for KITTS for the following activities:

(A) Infrastructure Development - An amount of ₹200.00 lakh is set apart for infrastructure development of the institute including Centre of Excellence, Head office and Sub centres and spill over works of new academic block, online test centre and renovation of existing residency building.

(B) Academic/Training Programmes -An amount of ₹100.00 lakh is set apart for R&D activities, programmes conducted by Centre for Eco tourism & Centre for Responsible Tourism, strengthening library, and support to training programmes.

ii. State Institute of Hospitality Management (SIHM) (₹300.00 lakh)

The State Institute of Hospitality Management is engaged in providing training to acquire professional skills and knowledge as well as to improve the attitude of Human Resource in the field of Hospitality Management and catering technology. An amount of ₹300.00 lakh is proposed for SIHM under the scheme in 2020-21 for the following activities

- The Ministry of Tourism, GoI have accorded administrative and financial sanction for the project “SIHM & Catering Technology, Kozhikode” at an estimated cost of ₹1565.00 lakh and construction of the building completed. An amount of ₹180.00 lakh is proposed in 2020-21 for construction of ladies hostel, solar energy, land scaping, compound wall, and language lab.
- Hotel Management & Catering Technology, Kottayam – The Ministry of Tourism, GoI have accorded Administrative and Financial sanction for the State Institute of Hotel Management & Catering Technology, Kottayam at an estimated cost of ₹3000.00 lakh. The Central share of the project is ₹1200.00 lakh and the State share is ₹1800.00 lakh. The construction work of the academic complex is progressing; foundation and first floor structure are completed. An amount of ₹120.00 lakh is proposed in 2020-21 for purchase of equipment, furnishing, lab products and construction of compound wall and spill over works.

iii. Food Craft Institutes (FCI) (₹400.00 lakh)

The Food Craft Institute is imparting training to promising young men and women in various trades of Hotel and Tourism industry with the objective of building a strong skill based labour in catering technology and tourism industry.

The projects proposed during 2020-21 are;

- i. Infrastructure Development including on-going construction of institute building at Kozhikode
- ii. Up gradation of institutes, Purchase of equipments, modernisation of computer lab, setting up of library.

An amount of ₹400.00 lakh is proposed for FCI in 2020-21.

6. Studies on Impact of Tourism Including Collection of Tourist Statistics

(Outlay ₹95.00 lakh)

The scheme is envisaged for conducting regular feedback studies, impact studies, market studies, surveys, collection of tourist arrival statistics and other data on tourism industry, training to investigators and also to meet the cost of collecting and publishing

tourist statistics regularly. An amount of ₹95.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

7. Marketing

(Outlay ₹ 6340.00 lakh)

Kerala is the pioneer in marketing tourism among the Indian States and currently exploiting the potential of Information Communication Technology in Marketing Tourism both in international and as well as domestic markets.

The activities under the scheme include International and National promotional campaigns, Branding, Partnerships and Collaterals as given below.

Sl.No.	Component	Amount (₹ lakh)
i	International and National marketing events including participation in trade fairs and organizing B2B meets.	975.00
ii	International and National campaigns including print, TV, Cinema Halls, OOH etc	825.00
iii	Website development and web based marketing activities	750.00
iv	Social media and Digital campaigns including National and International Blog Express	680.00
v	Conducting FAM Trips for tour operators, potential travel writers and Journalist	675.00
vi	Production and revamping of publicity materials	650.00
vii	Sponsorships, financial assistance to various fairs with tourism potential and awareness advertisements	625.00
viii	Focused Public Relations activities in International and domestic markets	610.00
ix	Promoting MICE, Monsoon Tourism, Adventure Tourism Branding of Tourism information centres	550.00
	Total	6340.00

An amount of ₹6340.00 lakh is proposed in the Annual Plan 2020-21 for the scheme for taking up activities in above areas based on marketing need analysis and developing strategies with targets and guidelines.

8. Conservation, Preservation and Promotion of Heritage, Environment and Culture

(Outlay ₹1800.00 lakh)

This scheme envisages promotion of traditional fairs, festivals and local cultural programmes including Kochi Muziris Biennale

Sl.No.	Component	Amount (₹ lakh)
i	Nishagandhi Dance & Music Festival, State level and district level Onam Week Celebration, Utsavam programme (folk art festival) in 14 districts	750.00
ii	Promotion of traditional fairs, festivals and cultural programmes	500.00
iii	Conservation and preservation of heritage structures such as Bungalows, Guest houses, monuments, Historical structures and heritage places having tourism potentials	175.00
iv	Kochi Muziris Biennale	200.00
v	Kerala Travel Mart	175.00
	Total	1800.00

An amount of ₹1800.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

9. Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India

(Outlay ₹200.00 lakh)

The scheme envisages complementary/matching components of Central sector projects/schemes in fulfilling the overall objective of the projects.

- i. Supplement the components of the projects under Central Sector Scheme which are not sanctioned under the central scheme guidelines, but are essential for the overall completion of the projects
- ii. Supplement the fund sanctioned by the Government of India for the discontinued schemes under Centrally Sponsored Scheme/ Central Sector Schemes.
- iii. Facilitate fund advancing to projects taken up under Centrally Sponsored Schemes/ Central Sector Schemes and reimburse the same when Government of India releases instalments

An amount of ₹200.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

10. Incentives for Creation of Infrastructure Facilities and Tourism Products in Private Sector

(Outlay ₹100.00 lakh)

This scheme is envisaged to continue incentives for conservation of private heritage buildings (**Grihasthali**). Other activities under the scheme include viability gap funding to support common tourism infrastructure projects like RO plants, common waste management systems, common boat jetties, dry dock facilities, adventure activities. An amount of ₹100.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

11. Up-gradation, Creation of Infrastructure and Amenities

(Outlay ₹11700.00 lakh)

Kerala Tourism aims on one hand delivering world class experiences to visitors by improving tourist destinations, providing better facilities and maintaining them perfectly. On the other hand, tourism activities shall ensure decent income and better employment to local people and restore the nature and cultural heritage of the State. The scheme envisages developing infrastructure in major tourism destinations as well as tourism products.

The main components envisaged under the scheme are:

1. Development of major tourism destinations
 - Developing major tourism destinations like Kovalam, Kumarakom, Thekkadi, Munnar, Fort Kochi, Athirappally, Wayanad, Varkala, Ponmudi, Neyyar, Akkulam, Veli, Ashtamudi, Thenmala, Sabarimala, Alappuzha, Vembanad backwaters, Vagamon, Cherai, Peechi, Guruvayoor, Malampuzha, Nelliampathy, Nila, Nilambur, Kappad, Iringal, Thusharagiri, Dharmadam- Muzhupilangad, Malabar Backwater and rivers as per Master plan/DPRs with business plans
 - Green Carpet initiative envisaged for building a sustainable destination management system in the State through participation and partnership
 - River Cruise tourism and related projects
 - Master plan based projects/activities including viability gap funding for PPP projects.
 - Procurement of land for important tourism projects

2. Development of minor destinations and tourism products

This component is intended to develop new, lesser known and existing destinations across the State directly or on PPP mode based on DPRs and other tourism products;

- Develop state of art information centres at tourist centres, cities and major transport nodes.
- Adventure tourism activities
- International Quality Tourism Signage at destinations and en-route
- Quality Wayside and waterside amenities
- Tourism linked transportation projects
- Providing Safety and security infrastructure in tourist destinations
- Waste free tourism destinations & piloting innovative sustainable waste management models, clean toilets and energy efficient techniques with active participation of stakeholders
- Development of Green Tourism Circuit Kottayam on PPP mode

3. Pilgrim and Heritage Tourism Circuits

4. Dream Destination projects in Tourism for changing High-priority Destinations to international standards with appropriate themes, ensuring tourists dream-level experiences

5. Rebuild Kerala Initiative for Tourism Destinations for planning and building Disaster Resilient Tourism destinations.

The outlay proposed is to meet spill over commitments and taking up master plan based projects/activities including viability gap funding for the PPP component of the project.

An amount of ₹11700.00 lakh is proposed in the Annual Plan 2020-21 for the above mentioned activities under the scheme.

12. Upgradation, Creation of Infrastructure and Amenities at Guest Houses **(Outlay ₹3000.00 lakh)**

Tourism Department has been creating and maintaining guest houses across the State and major cities outside Kerala. The scheme envisages renovation, modernization and upgradation of Guest houses and Yathri Nivases.

An amount of ₹3000.00 lakh is proposed in the Annual Plan 2020-21 for the scheme for completing on-going projects.

A. Guest House

- i. Government Guest House, Sulthan Bathery (Phase III) – The total project cost for Phase III of project Construction of Additional block at Guest House Sulthan Bathery is ₹11.25 crore. The amount proposed in 2020-21 is to complete on-going works and additional components like interior furnishing, electrification and kitchen furnishing.
- ii. Government Guest House, Kozhikode (Phase II) –The total project cost for Phase II is ₹9.50 crore. In 2020-21, the amount proposed is to complete landscaping, furnishing rooms and kitchen.

- iii. Government Guest House, Ponmudi (Phase II) –The amount proposed is to be utilised for soft and hard furnishing, electrical works, landscaping and kitchen works in connection with the completion of the project in 2020-21.
- iv. Accommodation Complex at Munnar Guest House – The total project cost for the construction of Accommodation Complex at Munnar Guest House is ₹4.81 crore. The amount proposed in 2020-21 is for the completion works of the project including electrification, purchase of furniture and kitchen items.
- v. Guest House at Guruvayoor - Administrative Sanction has been received for an amount of ₹22.45 crore for the construction of new guest house at Guruvayoor. The existing building was demolished and the amount proposed for 2020-21 is to complete the new guest house.

B. Construction of Yathri Nivases

- i. Yathri Nivas at Kanyakumari – Administrative Sanction for ₹17.60 crore received for the construction of Yathri Nivas at Kanyakumari. To start, an amount of ₹3.52 crore as 20 % mobilisation advance has been processing.
- ii. Yathri Nivas at Idukki - The Government have accorded sanction for the construction of Yathri Nivas at Idukki for an amount of ₹5.00 crore. The amount proposed for 2020-21 is to be utilised for landscaping and other completion works in connection with the project.
- iii. Yathri Nivas at Athirappally - Administrative Sanction has been accorded for an amount of ₹5.00 crore for the project. The amount proposed for 2020-21 is to be utilised for furnishing, landscaping and other balance works in connection with the completion of the building.

13. Modernization and Strengthening of Tourism Institutions

(Outlay ₹180.00 lakh)

This scheme is meant for strengthening the existing institutional mechanism of Department to take up added responsibilities by the tourism related institutions within the Government. The activities cover outsourcing professional services, engaging PMCs, modernising tourism institutions adopting the latest technologies, enhancing the working environment including e - office, CCTV cameras, office equipment and furniture. Training and capacity building of human resources in various categories engaged in tourism industry is also envisaged.

An amount of ₹180.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

14. Tourist Accommodation (Guest Houses)

(Outlay ₹100.00 lakh)

The department of tourism is having 24 guest houses, 4 Yathri Nivases and two Kerala Houses. The amount provisioned in the scheme is for providing up-to-date accommodation facilities covering essential civil, electrical, mechanical and allied works in guest houses, Yathri Nivases and Kerala Houses.

An amount of ₹100.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

15. Development of Eco tourism Products

(Outlay ₹340.00 lakh)

The scheme envisages development of new eco-tourism destinations, strengthening existing destinations and development of eco-tourism products in forest and wild life sanctuaries in association with Forest Department. The outlay proposed is for the eco-tourism projects in Thiruvananthapuram, Kollam, Kottayam, Idukki, Thrissur, Palakkad, Malappuram, Wayanad, Kannur and Kasaragod districts. An amount of ₹340.00 lakh is proposed in the Annual Plan 2020-21 for the above activities including project preparation and spill over commitments.

16. Responsible Tourism

(Outlay ₹400.00 lakh)

Responsible Tourism (RT) is a pro-poor tourism approach initiated by the Tourism Department in 2008. In RT, tourism is planned and implemented with the involvement of all stakeholders including the local people and takes care of economic, social and environmental aspects of tourism. The success in RT initiatives prompted Government of Kerala to form RT Mission to scale up the activities across the State. Responsible tourism activities envisage two distinct streams of activities:

- a) To take up field level activities to work with the community, LSGs, Government agencies, NGOs, tourism trade etc through RT Mission
- b) To take up academic and research activities to continuously handhold the field level activities and give proper guidance based on the studies.

The scheme envisages the following activities to be taken up under RT Mission

- i. Initiating community level tourism activities and creating tourism trade-community level linkages
- ii. Encouraging adoption of RT principles and practices by tourism trade and other stakeholders
- iii. RT classification in tourism service providers
- iv. Training & Capacity building for local community and other stakeholders in connection with various tourism activities, small, medium and micro enterprises for products related with tourism industry for facilitating local employment, local procurement, local entrepreneurship and fair trade in Tourism sector
- v. Encourage environmental friendly activities through units and tourists through green principles in construction, green architecture, green protocol in waste management, organic farming etc at tourism destinations
- vi. Empowerment of women and marginalised community through tourism
- vii. Promote socially relevant activities by tourists and tourism units and facilitate local art, culture, traditional livelihood activities through tourism
- viii. Creating Responsible Tourism Destinations from Grass Root - People's participation for Participatory Planning and Empowerment through Responsible Tourism-PEPPER
- ix. Accessible tourism activities in Kerala and creation of new village life experience tour packages
- x. Developing Kerala Responsible tourism network

- xi. Special Tourism Gramasabhas and tourism resource mapping at the grass roots ensuring community participation
- xii. RT Human Resource Directory preparation, training and documentation of the field level activities.

The scheme aims to provide training to 8,000 beneficiaries, and develop 20,000 RT units, creating 8,000 direct and 1, 25,000 indirect beneficiaries, through various activities in 2020-21.

In RT Mission, most of the activities are women centred and majority of the beneficiaries (80%) are women. Women stakeholders are in forefront (80%) in executing village life experience packages and 70 % of the training beneficiaries are also women.

An amount of ₹400.00 lakh is proposed in the Annual Plan 2020-21 for the scheme, of which ₹150.00 lakh is set apart for women.

17. Heritage & Spice Route Project

(Outlay ₹3330.00 lakh)

The state has a glorious past of art, culture and international trade. The government have to preserve the remains for showcasing the past glory and to conserve it for the future. This scheme envisages archaeological excavation, conservation, preservation, development of tourist facilities, development of museums, promotion and marketing events including land acquisitions related to projects and activities of Muziris Heritage Project, Thalasserry Heritage Project, Spice Route initiative, Alappuzha Heritage project and projects identified in other heritage areas.

Muziris Heritage project covers a network of museums, palaces, forts, temples, churches, synagogues and other historical monuments enroute waterways. The “Spice route Project” of Department in association with UNESCO and other partner countries is developing as a unique global tourism product centered around the State of Kerala.

Thalasserry Heritage project covers historic monuments like Thalasserry Fort, Gundart Bungalow, Sea Bridge, Kannur Fort, Arakkal Kettu etc and Alappuzha Heritage project is another project which is being developed based on a Master Plan.

An amount of ₹3330.00 lakh is proposed in the Annual Plan 2020-21 for various activities under the scheme.

18. Development of Innovative Tourism Products

(Outlay ₹50.00 lakh)

Kerala Tourism along with its vibrant private partners has been in the forefront identifying and developing innovative tourism products and marketing them effectively.

Developments of innovative digital platforms, innovative marketing tools, innovative waste management models, disabled-friendly products/activities etc are envisaged under this scheme.

An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2020-21.

19. Central Sector Schemes in Tourism

(Outlay ₹1.00 lakh)

Ministry of Tourism Government of India has been sanctioning projects under the Central Sector Schemes “Swadesh Darshan” and “Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD)” for developing theme based tourist circuits and

Pilgrimage tourist destinations. This scheme is intended to explore and get project funding under the Central Schemes. The on-going Central Sector Schemes PRASAD and Swadesh Darshan are brought under one umbrella namely “Central Sector Schemes in Tourism”.

An amount of ₹1.00 lakh is proposed in the Annual Plan 2020-21 for the scheme as States matching contribution to take up the projects.

20. Kerala Tourism Entrepreneurship Fund (KTEF)

(Outlay ₹1.00 lakh)

To produce and manage innovative tourism products through tourism entrepreneurship, Tourism department will provide advices, guidelines and management support along with matching capital assistance in the form of venture fund created known as Kerala Tourism Entrepreneurship Fund (KTEF). This can attract new generation entrepreneurs who are capable to invest and create more job opportunities through innovative tourism products/services. The venture fund corpus will be sourced from investors like SIDBI and Angel Funds:

- The capital assistance is envisaged for new as well as existing small and medium scale entrepreneurs
- The viability of the projects will be evaluated by technical committee and funding gap will be identified.

The potential entrepreneurs with innovative ideas/projects/solutions addressing issues in tourism sector with preference to persons qualified through technical university/tourism educational institutions are eligible for assistance under the scheme. An amount of ₹1.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

21. Champions Boat League (Boat Race on League Basis) (New)

(Outlay ₹1274.00 lakh)

Tourism Department has launched a novel venture the “Champions Boat League” (CBL) on the model of the Indian Premier League (IPL) to transform the State’s legendary and historically-significant ‘Vallamkali’ (snake boat races) into a world-class sporting event. The main objectives of the event are conservation and promotion of Kerala’s traditional festivals, to create an annual event to be marketed as a Tourism product and to showcase Kerala Backwaters to the world.

The objective of the scheme is to conduct Champions Boat League in at least 12 destinations. The proposed activities are publicity, venue infrastructure, IT & Technical support activities, cultural programmes, prizes, incentives, match organisation and hospitality & allied activities.

An amount of ₹1274.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

22. Tourism Complex/ Vinoda Sanchara Bhavan (New)

(Outlay ₹300.00 lakh)

The scheme intends to establish a centralised office complex in the premises of Govt Guest House, Trivandrum as a unique structure bringing various institutions of Department of Tourism under an umbrella. The possibility of obtaining matching contribution from the stakeholder institutions as matching share is to be explored.

An amount of ₹300.00 lakh is proposed in the Annual Plan 2020-21 for the scheme.

9.3 ECONOMIC ADVICE AND STATISTICS

Department of Economics and Statistics

1. Up gradation of Computer Division in the Directorate of Economics and Statistics

(Outlay: ₹ 50.00 lakh)

Department of Economics & Statistics is the nodal agency in the State responsible for the systematic collection, compilation, analysis, objective interpretation and dissemination of statistics relating to various sectors of the economy. The data processing as well as digitizing works of huge volumes of data is carried out by the computer division of the Directorate. On an average thirty publications are released every year and these publications are available in the website maintained by the Department. The department also publishes time series data on various socio economic aspects. An outlay of ₹ 50.00 lakh is proposed in the budget for the year 2020-21 to undertake the following activities.

Sl No	Component Name	Amount (₹ in lakh)
1	Setting up of a Computer Division in Directorate	
a	DESCAS Software Up gradation and training	5.00
b	Recurring Charges (AMC, Internet charges etc.)	15.00
c	Purchase of Computers and IT Gadgets	15.00
d	Cost of Human Resource- Deputy Director	14.00
e	Furnishing of Training Hall	1.00
	Total	50.00

2. Strengthening of Computer Division in Districts

(Outlay: ₹ 60.00 lakh)

The Department of Economics and Statistics has 14 District Statistical Offices [DSO] and 61 Taluk Statistical Offices [TSO]. Each DSO has a computer unit. The main activities of these computer units are data entry, data processing, DTP work etc. The majority of data entry work of Censuses/Surveys is carried out by the computer units, of District and Taluk Offices and they transfer it to Directorate through network system. An outlay of ₹ 60.00 lakh is proposed in the budget for the year 2020-21 to modernize and strengthen the computer units in the district/taluk offices, by providing IT infrastructure including purchase of computers and other IT peripherals, photocopiers and UPSs. Key activities proposed are listed below.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Purchase of Computers, UPS, Projectors and Photocopiers and other IT peripherals.	30.00
2	Recurring Expenses (AMC, Internet Charges etc.)	30.00
	Total	60.00

3. In-service Training to Statistical Personnel

(Outlay: ₹ 16.00 lakh)

The objective of the scheme is to impart adequate training to the staff for improving quality in collection of data. An outlay of ₹ 16.00 lakh is proposed in the budget for the year 2020-21 for conducting the following training programmes.

- Regional level training to price collectors / Statistical Inspectors / Research Assistants / TSOs involved in collection of Market Intelligent Price.
- Regional level training to officers engaged in daily price, dietary price, farm retails and wholesale price etc.
- Annual State level training on 78th round of National Sample Survey.
- Scrutiny training for the field staff engaged in NSS
- Training on data entry and validation for staff engaged in NSS 78th round
- Training on NSS Estimation Procedure
- In service training to field staff engaged in EARAS
- In service training to staff engaged in Spot Check Survey
- In service training to staff engaged in Sample Registration System
- State level training on Evaluation studies
- State level training on Cost of Cultivation Survey.
- Training on wage structure survey and building statistics
- In service training programme to statistical personnel engaged in ASI
- Scrutiny training program to statistical personal engaged in ASI
- Capacity enhancement programme for supervisors and field staff.
- Conduct workshop/ seminar in connection with Statistics Day Celebration
- Data Dissemination programmes, advocacy, workshops on data analysis etc
- In-service Training to Statistical Personnel

Sl. No.	Component Name	Amount(₹ in lakh)
1	Training and Workshops	16.00

4. Surveys and Studies

(Outlay: ₹ 25.00 lakh)

Surveys and studies are necessary for bridging the data gaps in statistical system. The expert committees formed as part of the KLSSP project identified certain gaps in different sectors and suggested samples surveys to improve the coverage. To bridge these data gaps survey on *consumption of Basic Construction Materials in Kerala* have been proposed in this scheme. An outlay of ₹ 25.00 lakh is proposed in the budget for the year 2020-21.

Sl. No.	Component Name	Amount(₹ in lakh)
1	Survey on consumption of basic construction materials	25.00
	Total	25.00

5. Support for Statistical Strengthening Project (State Plan)

(Outlay: ₹ 48.00 lakh)

This project was a Centrally Sponsored Scheme for carrying out the necessary reforms and strengthening of the State Statistical System (SSS). The major activities of the project, such as Establishment of the Training Institute (SASA), Statistics for Local level Development (BSLLD Survey), Implementation of recommendations of Technical Groups/Bodies for filling up existing and expected/emerging data gaps, data quality and efficiency improvement measures etc. will have to be continued during the financial year 2020-21. GOI fund will not provide fund after the tenure of the project period. In 2020-21, an outlay of ₹ 48.00 lakh is proposed in this scheme to continue the statistical activities initiated as part of Support for Statistical Strengthening Project. Key activities proposed are listed below.

- (i) Intensive training and construction of training institute
- (ii) Updating Basic Statistics for Local Level Development
- (iii) Computation of Consumer Price Index (R/U /C)
- (iv) 2nd pilot study to revise the methodology of the Agriculture Statistics
- (v) To extend the coverage of Cost of Cultivation Survey
- (vi) Functions of Kerala State Statistical Commission.

6. Strengthening of Vital Statistics

(Outlay: ₹ 13.00 lakh)

Registration of Births and Deaths Act 1969 has made reporting and registration of births and deaths compulsory throughout the country. One of the main objectives of the act is to collect information about medical certification of causes of death. An amount of ₹13.00 lakh is proposed for the year 2020-21 for meeting the cost of Nosologist.

9.4 CIVIL SUPPLIES

1. Assistance for Implementation of National Food Security Act (NFSA)

(Outlay ₹ 3810.00 lakh)

The National Food Security Act, 2013 (also Right to Food Act) is an Act of the Parliament of India which aims to provide subsidized food grains to approximately two thirds of India's 1.2 billion people. The objectives of the act are: to ensure access to adequate quantity food at affordable prices; nutritional support to women and children; and women empowerment among others. Government of Kerala decided to implement NFSA in the State with effect from November 1, 2016. An amount of ₹ 3810.00 lakh is proposed to implement the following components for the smooth implementation of NFSA during 2020-21.

Sl. No.	Component Name	Amount (₹ in lakh)
1	SMS cost	150.00
2	Software Component as per NFSA -GR System, Transparency, Cashless PDS, Transaction Charges, Integration Charges , PMU for End to End Computerization and other expenses	50.00

3	Transportation and Delivery of Ration Article in Tribal Colonies	15.00
4	Bio Metric Devices and e-POS Machines	300.00
5	Supply Chain Management Assistance to Supplyco-(a) GPS Implementation (b) Computer & allied accessories for depots (c) Installation of CCTV	550.00
6	Modernization and Computerization of Taluk and District Supply offices including Commissionerate of Civil Supplies	100.00
7	ICT Infrastructure and Connectivity- Various offices including FCI godowns , TSO, offices , FPS, DSO offices, State Data Centre and Commissionerate of Civil Supplies, Installation of Electronic Weighing Scales and AMC SO	1200.00
8	Capacity Building/ Workshop/ Training on NFSA	50.00
9	State Food Commission & DGROs Infrastructure and setting up	100.00
10	Social Audit	20.00
11	IEC Components -Awareness to different stakeholders	70.00
12	Construction of Intermediary Godown	1205.00
	Total	3810.00

2. Consumer Awareness and Welfare Activities Programmes

(Outlay: ₹ 115.00 lakh)

The objectives of the scheme are to provide awareness to consumers to their legal rights and strengthen the infrastructure facilities of CDRC and fora for delivering optimum and expeditious service to stakeholders. It is proposed to conduct various awareness programmes, seminars, workshops in connection with consumer awareness and to strengthen the infrastructure facilities of 14 fora and CDRC. An amount of ₹ 115.00 lakh is proposed to implement the following components of Consumer Awareness and Welfare Activities in 2020-21.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Consumer Awareness Programmes-Newspaper Advertisement	10.00
2	Consumer Awareness Programmes-Conducting Exhibition stall and Training	5.00
3	Consumer Awareness Programmes- Radio & Jingles in Railway Stations	10.00
4	Consumer Awareness Programmes- Driver wages, POL Charges & Maintenance of Vehicle	5.00
5	Consumer Awareness Programmes- Preparation and Publication of Consumer Policy Magazine	5.00
6	Consumer Awareness Programmes- Broadcasting of ad films in TV/Visual Media	25.00

7	Consumer Awareness Programmes- Consumer Hour and Workshops on National & World Consumer Day	5.00
	Sub Total	65.00
1	Strengthening and Modernization of Consumer Disputes Redressal Commission and Fora	50.00
	Grand Total	115.00

3. Hunger Free Kerala

(Outlay: ₹ 84.00 lakh)

It is the policy of the Government to provide onetime free meal a day for the needy. The objective of the scheme is to eliminate hunger by 2022 in Kerala. This scheme will be implemented with the help of *Kudumbasree* units and other voluntary organization/ non-government organization, which have field experience. In 2020-21 an amount of ₹ 84.00 lakhs is proposed for implementing the scheme in 5 districts.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Hunger Free Kerala	84.00

4. Revamping of outlets of Supply-Co

(Outlay: ₹ 829.00 lakh)

Supplyco has about 1100 outlets under various categories of retail activity, which have to be revamped, besides the centralised design and re-branding work. The objectives of the Schemes are to provide better shopping experience to consumers, increase the turn over the FMCG and Sabari brand products and modernize the internet facility of Supplyco. In 2020-21, an amount of ₹ 829.00 lakh is proposed for revamping Supplyco outlets. The amount is proposed for the implementing the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Revamping the Outlets of Supply-co	473.00
2	Software Development and Modernization of Internet Connectivity in Supply-co-1. Web Based Centralized Software Solution	150.00
3	Software Development and Modernization of Internet Connectivity in Supply-co-. Modernization of Internet Connectivity	140.00
4	Software Development and Modernization of Internet Connectivity in Supply-co-LAN cabling Network of Supplyco at Head Office	66.00
	Total	829.00

5. Infrastructure for Civil Supplies Department

(Outlay: ₹ 427.00 lakh)

There are 75 Taluk Supply Offices and 6 City Rationing Offices functioning under Civil Supplies. The objective of the scheme is to improve the infrastructure facilities of the department for better service delivery by implementing e-office,

providing vehicles, and constructing office buildings. In 2020-21 an amount of ₹ 427.00 lakh is proposed for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Infrastructure for Civil Supplies Department - Paperless office /e-Office Implementation in Civil Supplies department offices	50.00
2	Infrastructure for Civil Supplies Department - Purchase/ replacement of Vehicles	50.00
3	Infrastructure for Civil Supplies Department - Construction of office Buildings	327.00
	Total	427.00

6. Formation of Consumer Affairs Division

(Outlay: ₹ 42.00 lakh)

The Civil Supplies Department decided to setting up Consumer Affairs Division for grievance redressal of stakeholders. In 2020-21, an amount of ₹ 42.00 lakh is proposed for the following component.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Infrastructure for office-Building , Furniture, Office, Equipment, Electronic and Electrical accessories	42.00

7. Council for Food Research and Development (CFRD)

(Outlay: ₹ 652.00 lakh)

The Council for Food Research and Development Kerala (CFRD), registered as a society under the Travancore Cochin Literary, Scientific and Charitable Societies Registration Act 1955, is located in a 35 acre campus at Iravon village, Perinjottackkal, 7 Kms from Konni town, in Pathanamthitta District, Kerala. The campus is housing three institutions namely Food Quality Monitoring Laboratory (FQML), College of Indigenous Food Technology (CFT-K), and Food Processing Training Centre (FPTC). The School of Food Business Management is also being established at the main campus.

The objectives of the Scheme are to promote indigenous food items of Kerala and maintaining competitive quality in the International market, ensure Quality of Food Products, and implementation Food Safety Standards Act 2006, its Rules and Regulations 2011.

In 2020-21, an amount of ₹ 652.00 lakh is proposed for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	1. Establishment of Laboratories for College of Indigenous Food Technology (CFT-K)	80.30
2	Investigation on Food Borne Pathogenic Bacterial Diversity in Water, raw materials, processed and ready to eat foods in Kerala	32.00

3	Detection and Quantification of Adulterants in Coconut Oil	25.00
4	Food Processing Training Centre	45.00
5	Smart Class Room	4.70
6	Establishing of Conference Hall Library and Reading Room for College of Indigenous Food Technology (CFT-K)	100.00
7	Establishment of Chilled Storage and Vegetables & Fruits Dehydration Unit at Elamji, Ernakulam	80.00
8	Establishment of School of Business Management	80.00
9	2. Construction of Hostel for Girls at College of Indigenous Food Technology (CFT-K)	120.00
10	3. Renovation, Modernization and expansion of FQML	85.00
	Total	652.00

8. Annapurna food security scheme for the aged destitute (20% SS)

(Outlay: ₹ 41.00 lakh)

Annapoorna Scheme is an NSAP scheme implemented through this Department. In the scheme, destitute who have attained 65 years of age and eligible for national old age pension, but not getting pension for some reason will get 10 Kg of rice per month free of cost. A quantity of 450 MT of rice is required per month for distributing to the beneficiaries of the scheme. To provide 10 Kg food grains/month for the beneficiaries. In 2020-21, an amount of ₹ 41.00 lakh is proposed as state share.

9.5 OTHER GENERAL ECONOMIC SERVICES

Regulation of Weights and Measures (Legal Metrology)

1. Improvement in quality and efficiency of verification- Computerization & Modernization

(Outlay: ₹ 678.00 lakh)

The scheme is intended to modernize the Legal Metrology Department for ensuring the efficient and standard functioning. An amount of ₹ 678.00 lakh is proposed for the year 2020-21 to implement the following components to improve the Calibration and Measurement Capability of the Standards Laboratories of the department and for other modernization programmes.

Sl. No.	Component Name	Amount (₹ in lakh)
	A. Modernisation	
1	Setting up of secondary standard laboratories	55.00
2	Setting up of new working standard laboratories	85.00
3	Up gradation of standards laboratories to obtained NABL accreditation	50.00
4	Setting up of gold assaying and testing laboratory	65.00

5	Maintenance and Improvement of Standards and Testing equipment of laboratories	65.00
6	Providing stainless steel test weights and measures	40.00
7	Purchase of stamping punches and sealing studs	12.00
8	Enforcement of law	8.00
9	Verification facility for water meters	65.00
10	Verification facility for sphygmomanometer	25
11	Development of dedicated departmental portal (L M O M S) & e- governance projects	80.00
	Sub-Total	550.00
	B. Capital Head	
1	Improvement in accommodation and environmental condition of standards laboratories Kollam, Kottayam, Idukki, Palakkad and Kasaragod	48.00
2	Infrastructural development of laboratories and testing facilities	80.00
	Sub-Total	128.00
	Grand Total	678.00

2. Consumer Awareness Programmes (Advertising and Publicity)

(Outlay: ₹ 63.00 lakh)

In order to create awareness among the public on services rendered by the Legal Metrology Department, an amount of ₹ 63.00 lakh is proposed to undertake the following activities during the financial year 2020-21

Sl. No.	Component Name	Amount (₹ in lakh)
1	Advertisement in Audio/ Visual Media & FM Radio	20.00
2	World/ Consumer Day Celebration/ Inauguration of New Offices	10.00
3	Consumer Awareness Programme	10.00
4	Advertisement in Print Media	23.00
	Total	63.00

3. Training Programmes

(Outlay: ₹ 29.00 lakh)

An amount of ₹ 29.00 lakh is proposed for imparting training to officials for improving the employment skill, attitude, management capacity etc. through reputed institutes inside and outside the state for the year 2020-21 for the following activities.

- 1) Periodical refresher training for updating of latest changes and developments in the field of Legal Metrology at par with OI M L recommendation is very much required for every Legal Metrology Officer

Training for employees internally and also at various training Centers like National Physical Laboratory, National institute of training for standardization,

Bureau of Indian standards, Fluid control Research institute, Indian Institute of financial management, Indian Institute of Information Technology Kerala, Institute of Management in Government.

2) Design and implement customised training modules to employees.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Training Programme	29.00

4. Construction of office buildings

(Outlay: ₹ 250.00 lakh)

An amount of ₹ 250.00 lakh is proposed for the year 2020-21 for the following works.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Office building /Secondary Standard Laboratories at Thrissur & Kasaragode	60.00
2	Office building /working standard laboratories in Kottayam ,Palakkad, Wayanad and Kollam	60.00
3	Repair and maintenance of existing verification/test facilities	40.00
4	Providing basic amenities /furniture to various legal metrology offices	45.00
5	Repair and maintenance of legal metrology offices in various districts	45.00
	Total	250.00

X. SOCIAL AND COMMUNITY SERVICES

10.1 GENERAL EDUCATION

Education has been identified as a key area for intervention during 13th five year plan and public education of the State is being drastically revamped through Pothu **Vidyabhyasa Saramkshana Yajnam**, one of the four components of Nava Kerala Mission initiated by the Government of Kerala in 2016. In order to ensure quality education at school and higher education levels, Plan Fund had been earmarked for various schemes. The State Plan outlay set apart for the Education Sector during 2020-21 is ₹1548.00 crore. Out of this, ₹926.75 crore is for School Education, ₹407.56 crore to Higher Education and ₹213.69 crore for Technical Education. Details are given in the following table.

Allocation (₹ in crore)

Sector	State Plan	Aggregate Plan (including Central Share)
School Education	926.75	1661.97
Higher Education	407.56	493.96
General Education	1334.31	2155.93
Technical Education	213.69	215.84
Total	1548.00	2371.77

Substantial amount has been ear-marked for improving the facilities of educational institutions, to enhance academic excellence and research ambience and development of polytechnics. Focus has been given to create a disabled friendly environment in educational institutions.

I. SCHOOL EDUCATION

The proposals for the implementation of the various plan schemes are grouped under five major sub-headings to enable the department to achieve its goals and objectives. These five areas are the core areas where the investments in time, effort and money need to be focused to achieve the objectives of the plan.

1. Providing Infrastructure
2. Ensuring Academic Excellence
3. Students' Centric Activities
4. Governance and Academic Monitoring
5. Other Activities
 - a) Barrier Free School, b)Contingency Assistance for sustenance of school infrastructure and c) Talent enhancement programme for LSS and USS winners are the new components under school education sector for 2020-21

1. School Infrastructure

(Outlay ₹12000.00 lakh)

There are about 11.45 lakh students studying in Government schools in Kerala. This constitutes about 30.94% of the total students studying in the state. As a result of “Pothu Vidyabhyasa Samrakshan Yajjan”, enrolment in Government Schools has increased.

a) Infrastructural Facilities to Schools

Increase in enrolment is more prominent in primary classes and this necessitates the improvement and extension of infrastructural facilities. Hence amount is proposed for the construction of new blocks/rooms and improvements of infrastructure facilities including the installation of solar panels in Government Schools. Amount is also proposed for the components such as girl friendly toilets, sufficient potable water, modern class rooms, facilitating group activities, individual units of furniture for collaborative learning, storage facilities, class libraries, ICT based equipments, swimming pools, sports facilities etc. The school infrastructure can be constructed in association with the local self-governments, local area development funds of MPs, MLAs and contributions from philanthropists. An amount of ₹8000.00 lakh is proposed for the activities during 2020-21.

b) Contingency Assistance for sustenance of school infrastructure

Under this scheme, fund is proposed for sustaining the school buildings and other infrastructure on contingency basis. The work should be done in association with PTAs and local bodies. An amount of ₹2000.00 lakh is proposed for the activities during 2020-21.

c) Barrier free School

This Component is mainly intended for providing necessary arrangement for developing a Barrier Free environment in schools for Specially Abled Students. Students who use wheelchair, having limited walking abilities, sightless and the partially sighted, hearing impaired, people with difficulties in learning, those persons who are temporarily disabled due to accidents or illness must have a barrier free school atmosphere. The amount kept aside for this component will be used for making necessary arrangements/ special learning aids/ equipment for the specially- abled students making a barrier free atmosphere in the school premises. An amount of ₹2000.00 lakh is proposed for the activities during 2020-21.

2. Academic Excellence

(Outlay ₹2460.00lakh)

In order to cope up with the changing requirements of scientific and technological world, it is essential that school leaving students acquire a higher level of knowledge and skills. Activities are also formulated to ensure academic excellence in schools and training of instructors in general and special school teachers - teachers who are interacting with the differently abled students - in particular. Special focus has also been made for ensuring quality and academic enhancement of students from marginalized and deprived sections. Special fund and schemes have been proposed for ensuring inclusive education. An amount of **₹2460.00lakh** is proposed for the implementation of the following schemes in 2020-21. Out of this amount, 50% is expected to be benefitted to girls.

a) Attainment of Quality Education

The activities proposed under this scheme are categorised into two: 1) monitoring of the quality of education and 2) quality enhancement programmes of teaching and learning. The activities under monitoring of the quality of education

include a) Onsite Support and Monitoring System (OSMS) which include school visits and support by the team of experts and b) activities of QIP monitoring committee. For conducting the activities under monitoring of the quality of education, an amount of ₹30.00 lakh has been proposed.

The activities under the Quality Enhancement Programmes of teaching and learning for 2020-21 are a) special activities related Arabic programmes including teachers trainings, competitions and workshops, b) Training to Art Education Teachers and Training to Physical Education Teachers and c) Refresher Courses to physics and mathematics teachers in known research institutes/ universities. For the Quality Enhancement Programme of teaching and learning, an amount of ₹70 lakh has been proposed.

A total amount of ₹100.00 lakh is proposed for the activities during 2020-21.

b) State Institute of Educational Technology

The major activities proposed are digital content development, educational video programmes telecasting on DD, digi-learning mobile- app platform, development of educational programmes for special schools, entrance software and educational film festival. An amount of ₹ 100.00 lakh is proposed for the activities during 2020-21.

c) Development of Sanskrit Education

Sanskrit is a classical and cultural language. 3000 Schools in the state have facilities to learn Sanskrit as optional language. About 2 lakh students are studying Sanskrit all over the state. Financial assistance to Sanskrit councils, spoken Sanskrit camp, scholarship and certificate for students, Sanskrit day celebration, pure Sanskrit scholarship, preparation of additional learning material, module preparation for camp/teachers, preparation and distribution of question papers for scholarship examination, souvenir preparation, Sanskrit seminar, ,training for teachers, incentive to LP Students etc are the major activities proposed under this scheme . An amount of ₹75.00 lakh is proposed for the activities during 2020-21.

d) Improvement of Science, Maths and Social Science Education in Schools

The major objective of the scheme is to create scientific temper among students and to supplement the learning of Science, Mathematics and Social Science, strengthen environmental awareness and to promote innovative talents. For achieving this objective, Science, Mathematics and Social Science Clubs are working in schools and various activities are being conducted.

Science seminars, quiz competitions, science fair, computer fair, science & mathematics drama competition to students, essay competition, financial assistance to outstanding science, maths and social science clubs in schools, financial assistance to SDMCA, SDSCA and SDSSC activities, social science elocution, news reading competition, teaching aids and teachers' project competition, quiz for teachers, Ramanujan memorial paper presentation competition, Southern India Science Fair & Southern India Science Drama Festival competition, talent search examination etc. are proposed in this scheme. The amount is proposed for the activities and competitions at school, Sub District, District and State levels. The scheme also envisages competition in

the preparation of innovative teaching practices. An amount of ₹150 lakh is proposed for the activities during 2020-21.

e) Establishment of District Centres of English

Four District Centres of English have been established in Kerala in conformity with the guidelines of erstwhile Central Institute of English and Foreign Languages (CIEFL), Hyderabad. The scheme intend to train the existing teachers to teach English as specialist teachers by developing practical command over the language, right use of the language, familiar with modern methods, approaches, strategies and techniques to be employed in class room teaching in order to make the teaching of English more effective. Teacher Empowerment Programmes, Teacher Educators Empowerment Programme, Teachers Trainees English Enriching Programme, camps/workshops for students, documentation, newsletter, development and uploading of e-content in Website, language lab, software and equipment to language lab, Library and Resource Centre etc. are proposed for implementation during 2020-21. An amount of ₹150.00 lakh is proposed for the activities during 2020-21.

f) Special Teachers Training Institute

There are about 320 registered institutions in the State meant for the education of the mentally challenged children, run by NGOs/LSGs. Specially qualified teachers are required for the functioning of such schools. The amount is proposed for the functioning and infrastructural development of the Govt. educational institutions for the training of Special Teachers. An amount of ₹100.00 lakh is proposed for the activities during 2020-21.

g) International School of Dravidian Linguistics

The International School of Dravidian Linguistics is an autonomous body and a subsidiary of the Dravidian Linguistics Association of India. The main objectives of the school is to undertake, organize and guide original works in Dravidian studies and advanced research in that area including all aspects of Dravidian languages, art, architecture, history, philosophy, culture, religion and tribal culture. The amount is proposed for the library development including purchase of library books and journals, printing and stationery, furniture, computer up-gradation and other equipments, research projects, seminars/ workshops/teaching courses etc. An amount of ₹60.00 lakh is proposed for the activities during 2020-21.

h) Systematization of Government Institute for Teacher Education

At present there are 24 Institutes for Teacher Education under government sector. As per the norms and standards prescribed by the NCTE, the infrastructure in these ITEs have to be improved. Upgradation of laboratories and libraries, workshops for academic master plan, construction and maintenance of buildings and other ongoing activities are proposed. Amount is also proposed for the additional facilities as insisted by NCTE. An amount of ₹60.00 lakh is proposed for the activities during 2020-21.

i) SRADDHA

In order to improve the performance of the students who are not performing to their full potential on account of various factors, a decentralised and personalized approach is required. Emphasis should be given to the children from broken families,

orphans and children who are abused by the parents and, the selection of the students will be done by committee with the initiation of class teacher and approval of PTA. The classes are conducted during school days (before or after school time), Saturdays and the beneficiaries of this scheme are students from 3rd Standard to 8th Standard in government schools. A Resource Group of teachers can be formed of which the selection of teachers can be made on voluntary basis and the teachers selected in the Resource Group should have the ability to establish a personal rapport with the students. The teachers will be given special training in dealing with these students since addressing the issues of the students require ability to understand their social, economic and emotional needs. Training in soft skills will be given to the teachers selected in Core Resource Group (who are selected from Resource Group) and monitoring at the district level activities vests on Core Resource Group. Incentives to the supporting resource persons and refreshments to the students are also envisaged under this programme.

As part of Sraddha, a special focus on mathematics has been envisaged by providing “operational mathematical skills” to the students who have not attained minimum essentials in mathematics. The activities under this component are preparation of special activity books, modules & worksheets, preparation of ICT materials and self learning packages, special course to the mathematical teachers for making the teaching and learning of mathematics interesting etc. An amount of ₹10.00 lakh is proposed for providing “operational mathematical skills” to the students of the total fund proposed for SRADDHA. .

An Amount is proposed for conducting remedial teaching programme in all Government schools in the State during 2020-21. An amount of ₹800.00 lakh is proposed for the activities during 2020-21.

j) Improvement of Facilities and capacization of teachers in Government Special Schools

The scheme envisages for the improvement of facilities in existing government special schools. The developmental activities started in the 7 special schools have to be completed and strengthened. Extension and modification of existing school buildings and other improment works have to be done. For achieving a standardized education of children, class room teaching is to be made effective by supplying teaching-learning materials. Teacher training is also to be made a component of scheme so as to familiarize the teachers in Special Schools with modern trends and techniques of teaching the children having different types of impairment. Amount is proposed for the improvement of facilities in schools, for conducting special school Kalotsavam, work experience, state athlete meet and other ongoing works. During 2020-21, special focus is given enabling teachers in handling the classes in digital mode and establishment of hi-tech Audiological and Language lab. An amount of ₹65.00 lakh is proposed for the activities during 2020-21.

k) Special Enrichment Programme for Students from deprived/marginalised areas like Tribal, Coastal and Plantation areas

The objective of the programme is to support students from marginalized communities with enriched inputs for uplifting them at the desired level of learning by

ensuring the retention at school. The programme also aims at mainstreaming the students from marginalized communities by considering their cultural backgrounds. Access to the quality education has also to be ensured for the vulnerable sections. The programme is envisaged to focus on the hamlets and learning centres will be setup at the hotspots of colonies, hamlets etc. The programme will be implemented with the support of staff of education department, tribal department, fisheries department and local bodies. NGO participation, if necessary, can also be sought for the implementation. Refreshments to the students, incentives to the resource persons, accommodation facilities for the students, development of learning centres etc. are the activities proposed under the scheme. Accommodation facilities in remote areas for the teachers are also envisaged under the scheme. An amount of ₹200.00 lakh is proposed for the activities during 2020-21.

l) Sastrayanam and Sastrarangam

The main objective of this programme is to encourage scientific talents of the students who have aptitude in Science. 20 students can be selected from Government and Aided schools from each educational district by giving proper weightage to girls and students from Scheduled Caste & Scheduled Tribe communities. Activities proposed under the scheme are conducting screening tests, special classes to the students including online classes, visiting science centres/institutions (inside and outside of the State), conducting camps, graded curriculum for gifted children, interaction with experts etc.

As a part of this programme special refresher courses and exposure visits to the scientific institutions and laboratories known at national level for selected teachers are also envisaged. Only if the educational leaders/ administrators are exposed to the advanced scientific practices and institutional arrangements, excellence in science education can be effective.

An additional component of Sastrarangam is also included and it aims to inculcate scientific awareness among teachers and students. A science magazine is also envisaged under this component.

During 2020-21, a total amount of ₹100.00 lakh is proposed for science enrichment activities

m) Libraries and Class room Libraries

In Government Schools, library facilities are inadequate. It is necessary that school libraries are furnished and modern facilities have to be made available. Likewise, for primary classes class room libraries are necessary as the access of primary students to the school libraries is limited. Hence, an amount of ₹400.00 lakh is proposed for enhancing the facilities in Libraries as well as for arranging class room libraries. Priority should be given for arranging infrastructural facilities to keep books/study materials in class rooms.

n) Talent Enhancement Programme for LSS/ USS winners

LSS and USS scholarship examinations are being conducted to identify the talented students from studying in 4th and 7th standards respectively. The scheme aims to academic excellence programmes and residential camps to LSS and USS winners. An amount of ₹100.00 lakh is proposed for the activities.

3. Student Centric Activities

(Outlay ₹4865.00lakh)

All the children in the concerned age group from 6 to 18 years have to be provided with educational facilities which help in unfolding the full potential of the child. Different child centric activities help in linking the development of the child with the society, in concept formation and its application in daily life and attributes to critical thought and creativity. An amount of ₹4865.00 lakh is proposed for the implementation of the following schemes in 2020-21. Nearly 50% of the beneficiaries of the scheme constitute girls.

a) Work Oriented Education in Secondary Schools

Work Experience Programme is introduced as a part of General curriculum in all school in the State. The scheme 'Socially Useful Productive Works(SUPW)' is introduced under Work Experience Programme, which aims to impart training in production of articles useful to the society using locally available raw materials and traditional methods. Amount is proposed for orientation training in production activities, procurement and supply of raw materials, tools and equipment, formation of Work Experience Clubs in schools. Work experience fairs in Sub- district, Educational District and State level along with Schools science fairs, on the spot competition, seminars, and exhibition cum sales fair of the work experience product of the students, School Production Centres and monitoring of these centres are also proposed during 2020-21. An amount of ₹90.00 lakh is proposed for the activities during 2020-21.

b) Promotion of Excellence among Gifted Children

The programme intends to give exposure in different areas of knowledge to the aspiring students and in identifying their areas of interest and guide the students in developing their full potential. The students for the programme is selected from those who have come through the USS examination and 20 students are selected from each educational district. These students are given intensive training including a package of activities to enhance their capabilities in seminars, projects and visits. Talks by experts on different subjects, hands on experience from various research labs, quiz competitions, debates and seminars, books and reference manual, lab visits, exposure trips, State Level Prathibha Sangamam etc are the major activities proposed under this scheme. An amount of ₹ 220.00 lakh is proposed for the activities during 2020-21.

c) Financial Assistance to Poor Children who excel in arts

The scheme financial assistance to school children who excel in arts has been implemented since 1997-98 onwards. A large number of talented children cannot participate in different fine arts competitions due to poor financial background. They are to be assisted to participate actively in different competitions at the district and state levels. Eligible students are being selected at Panchayat from economically backward families and the maximum amount that could be allocated to an eligible student is fixed as ₹10,000. The selection would be done by a committee set up for the purpose. The excellence would be identified based on the performance of the students in the sub-district level youth festival. An amount of ₹75.00 lakh is proposed for the activities during 2020-21.

d) Financial Assistance to Institutions providing Care for Intellectually Disabled Children

The scheme is for giving financial assistance to institutions providing care for intellectually disabled children. The amount proposed is for conducting activities of these institutions. It has to be ensured that such assistance given is reaching to accredited institutions only and directly beneficial to the children studying in these institutions. Amount is proposed for construction of class rooms, toilet and drinking water facilities, transport allowance to day scholars, expenses for hostellers, medical aid to beneficiaries, building maintenance/ rent, other non-recurring expenditure such as office expense, furniture, picnic and institutional visit, kitchen utensils, playground, equipment etc. An amount of ₹1600.00 lakh is proposed for the activities during 2020-21.

e) Financial Assistance to Children with Special Needs

State government has to provide financial assistance to children with special needs studying up to standard VIII in general schools. The amount is proposed for financial assistance to the students with visual impairment, hearing impairment, orthopedically handicapped and intellectually challenged for books and stationery, uniform allowances, and transportation allowances, escort allowance, and reader's allowance. The amount of allowance and enhancement of allowance under this scheme should be as per the corresponding Government Orders. An amount of ₹1400.00 lakh is proposed for the activities during 2020-21.

f) Multi-grade Learning Centres (Alternative schools)

Alternative and Innovative Education Centre (AIEC) or Multi Grade Learning Centre (MGLC) is the single strategy devised by the Government to provide primary education to marginalized children in remote, coastal, hilly and forest areas. Government of India had given assistance for this purpose till June 2010. The State Government had decided to continue these schools till the Right to Education Act is fully implemented in the State by meeting the expenses from the state fund. As per RTE Act, informal educational institutions like MGLCs have to be closed immediately and the Government has to ensure that every child in the state has to attain formal education. Hence, an amount of ₹ 400.00 lakh is proposed for the activities on the condition that during 2020-21 MGLCs have to be wind-up after proper study and ensuring that the students in the remote areas have access to formal school education.

g) Systematization of Pre-primary Education

The Right to Education Act has given due importance to the pre-primary section.. The main goal of this programme is to revamp the pre-primary teacher education and to change institutional climate by providing appropriate play and recreational materials for making them child friendly institutions. The amount is proposed for conducting pre-primary teacher education trainings as well as for improving the infrastructural facilities including play and recreation facilities/ equipments in the Government pre-primary schools. An amount of ₹150.00 lakh is proposed for the activities during 2020-21.

h) Vidyarangam (Arts and Cultural Activities of Students)

Vidyarangam is the cultural wing of General Education Department and is mainly meant for the cultural and literary empowerment of the students. Vidyarangam has two main projects- Vidyarangam Kalasahitya Vedi (school level literary club) and vidyarangam magazine (publication of the General Education Department). Students creative literary workshops and publishing of students' selective writings, teachers trainings, literary competitions, interaction with literary leaders, study journeys to cultural and historical places, teachers' literary competitions, students and teachers workshops like Saksharam, exhibition of periodicals including the literary works of students and teachers etc. are main activities proposed under the scheme during 2020-21. An amount of ₹50.00 lakh is proposed for the activities during 2020-21.

i) Kerala School Kalolsavam

As the Kerala State Child Rights Protection Commission and Provision in RTE Act prevented collecting money from pupils studying from Standard 1 to 8, conducting Kerala School Kalolsavam becomes a big financial burden to the Department. A total of 232 items are included in the Kalolsavam. The amount is proposed for conducting Kalolsavam at various levels - Sub District, District and State levels. An amount of ₹650.00 lakh is proposed for the activities during 2020-21.

j) Awareness Programme for Adolescent Children

Interventions are essential for developing a healthy male-female relationship in Kerala Society and increasing rates of crimes against women and children in the state has made interventions necessary. The programmes of interventions in the form of awareness have elaborately be done in schools as adolescent children are more vulnerable to be victimised. Hence the objective of the programme is to make awareness among students including boys and to enable the teachers for conducting effective counselling. Special awareness classes for the adolescent girls are also proposed under this scheme. An amount of ₹40.00 lakh is proposed for the activities during 2020-21.

k) Encouragement for Excellence in Sports

Children's participation in sports is extremely important and should be encouraged as part of school curriculum. Sports impart the important lessons of team spirit and provide the right platform to channelize energy. Sports helps to reduce anxiety and provide a stress free and mentally healthy environment. It is proposed to provide financial assistance to those schools which encourage the participation of students in sports activities. Schools will be selected based on the participation in the sports competition. An amount of ₹150.00 lakh is proposed for the activities during 2020-21.

l) Special School Kalolsavam (CWSN)

State Special School Kalolsavam is conducted for promoting the talented special school students in the field of art and cultural activities. Special school Kalolsavam is conducted for three categories of students- mentally challenged, visually impaired and hearing impaired students. The competitions are conducted at school, district and State level. An amount of ₹40.00 lakh is proposed for the activities during 2020-21.

4. Modernisation

(Outlay ₹1015.00lakh)

The following schemes are envisaged for implementation under modernization programme. An amount of ₹1015.00 lakh is proposed for the implementation of the schemes in 2020-21.

a) Modernization of Offices of the Education Department and Construction of Educational Complex

It is proposed to modernise the directorate and other officers under Education Department at various levels with modern electronic equipments and furniture. The main activity during 2020-21 is setting up of e-office at DDE, DEO and AEO offices. Furnishing and networking for e-file management are proposed under the scheme. Construction of educational complex is also envisaged under this scheme. An amount of ₹800.00 lakh is proposed for the activities during 2020-21.

b) Incentive Awards to PTAs

Parents Teachers Association is functioning in all Government/Aided Schools in the state. In order to improve the functioning of PTAs, incentive awards are suggested for the best performing PTAs. The scheme was introduced during 2011-12. At the Sub District level award of ₹10,000 (163 Nos), District level award of ₹25,000 (41Nos), Revenue District Level award of ₹60,000 for first in primary (14 Nos) and ₹40,000 for second in primary (14 Nos) ₹60,000 for first in secondary (14 Nos) and ₹40,000 for second in secondary (14 Nos) and in the State Level ₹5 lakh for first, ₹4 lakh for second ₹3 lakh for third, ₹2 lakh for fourth and ₹1 lakh for fifth place in each primary and secondary level and expenses for organising Award functions are also proposed. Changes in amount will be as per the guidelines in Government order. An amount of ₹90.00 lakh is proposed for the activities during 2020-21.

c) Strengthening of Statistics Division

Adequate, reliable and up-to-date data are essential for plan formulation and implementation. Some critical areas of school education has to be studied seriously for further appropriate action and successful implementation of the on-going plan schemes. With this objective, under Statistics Division of DPI, studies and surveys are proposed. An amount of ₹ 25.00 lakh is proposed for the activities during 2020-21.

d) Green Office Smart Office

The objective of this scheme is to create a calm and people friendly environment in educational offices. The scheme will be implemented in collaboration with Haritha Kerala Mission. As part of making the offices 'green', waste disposal, planting saplings, creating vegetable farms, beatification of offices by gardening etc., are envisaged. Amount is also proposed for setting up of mini conference hall in DDE and DEO offices where space is available, installation of water purifier, setting up of solar panel in needy and feasible places, setting up of front office and renovation of toilets. For implementation of the scheme DDE, DEO and AEO offices can be selected on the basis of priority by considering the space availability, condition of existing building, feasibility etc. An amount of ₹50.00 lakh is proposed for the activities during 2020-21.

e) Setting up of Ladies Friendly Infrastructure in Education Offices

The scheme envisages the creation of ladies friendly infrastructure in the forms of ladies friendly toilets and rest rooms in various offices under Education Department. In the first phase, the offices where the condition of the office building is suitable for the construction will be selected for building ladies friendly toilets with incinerators. Ladies friendly restrooms are proposed in DPI and DDE offices. An amount of ₹50.00 lakh is proposed for the activities during 2020-21.

5. Governance and Monitoring

(Outlay ₹225.00lakh)

Monitoring in school governance and academic activities is very essential for ensuring the quality of school education. For this purpose, four components have been proposed under this scheme.

a) Academic Monitoring

Academic Monitoring and surprise visits by the educational officers to the schools are required for ensuring quality education. Likewise, for enhancing the quality of education, some innovative models of teaching and learning have to be extended to all schools. For this, excellent classes in selected Government Schools can be recorded and the innovative/excellency can be replicated to the whole state. Amount is proposed for conducting the school visits and academic monitoring by the District Educational Officers as well as for recording of innovative/excellent classes of teaching –learning model. The amount proposed for 2020-21 for the scheme is ₹150.00 lakh.

b) Capacity Building Programme

The scheme aims to improve the professional capacity of all the staff of the education department and to enhance the operational effectiveness through recurrent training and monitoring. Various trainings to different levels of officers are envisaged under this programme. This programme envisages to make awareness of the Service Rules and Procedures, Right to Information Act, Right to Service Act, Financial Rules etc. The amount under this scheme is proposed for imparting training and general awareness programmes to staff of the Department. An amount of ₹50.00 lakh is proposed for the activities during 2020-21.

c) Transforming Educational Officers as Effective Leaders

The scheme aims to transform educational officers at various levels to meet the present challenges and to equip educational administrators as able decision makers and problem solvers. For this purpose, workshops and trainings are envisaged to be conducted at known national level institutes like IIMs, NUEPA and Administrative Staff College, Hyderabad. The scheme also aims to create awareness about child rights, its legal procedures and related agencies among educational officers and workshops can be organized for this purpose. An amount of ₹25.00 lakh is proposed for the activities during 2020-21.

6. Other Activities

a. Free Supply of School Uniform Scheme

(Outlay ₹10500.00lakh)

In addition to the free school uniform provided by SSA to girls, SC/ST students and boys in government schools, Government of Kerala provide the same to all students in aided schools and APL boys in government schools. SSA has enhanced the amount of uniform from ₹400/- to ₹ 600/-. An amount of ₹10500.00 lakh is proposed for the free school uniform to the students in schools during 2020-21. Out of this amount, 50% is expected to be benefitted to the girls.

b. Bio- Diversity Campus in Schools

(Outlay ₹160.00lakh)

The aim of the scheme is to make the children aware of their surroundings and to extend the idea to the public as well and to make efforts for the conservation of natural resources. Apart from creation of bio-diversity parks in schools, the amount is also proposed for the monitoring, seminars, workshops, incentives to the best performing school etc. The amount proposed for 2020-21 for the scheme is ₹160.00 lakhs.

c. Autism Park

(Outlay ₹150.00lakh)

The main objective of establishing Autism Park is to main streaming Autism children by helping them to discard behavioral abnormality, by encouraging social participation and enhancing the communication levels. The project also aims to provide support services to parents to cope up with the myriads of demands of these children and to support teachers to involve the children in the learning process. Special education, speech and language therapy, occupational therapy, sensory integration therapy, behavior modification, discrete trail training, physiotherapy, cognitive behavioural management, remedial teaching, counseling to children and parents, training programmes etc. are the major activities envisaged under Autism Centre. The amount proposed is to conducting the activities of Centre, infrastructure facilities including building, purchase of toys, equipments for therapy etc. An amount of ₹150.00 lakhs is proposed for the activities during 2020-21.

d. Arts, Sports and Cultural Park

(Outlay ₹200.00lakh)

Right to Education Act has provided an important place to art, sport and work education in school curriculum. Schools need to play a vital role in nurturing aesthetic and creative instincts among children. It is proposed to construct 14 arts, sports and cultural parks by selecting one school from each district. An amount of ₹200.00 lakhs is proposed for the activities during 2020-21

II. Education Mission

(Outlay ₹100.00lakh)

As part of the “Nava Kerala Mission” launched by Government of Kerala (GoK) in November, 2016, the General Education Department has initiated an ambitious programme for the implementation of “Public Education Rejuvenation Campaign”. This

programme aims for the up-gradation and modernization of 1000 schools across the State as “Centres of Excellence”. Several activities have been envisaged under the Mission for the quality enhancement of public schools in the State. For co-ordinating and monitoring the activities under Education Mission, an amount of ₹100.00 lakhs is proposed during 2020-21.

III. Kerala Infrastructure and Technology for Education- KITE (IT@ School Project)

(Outlay ₹3400.00lakh)

IT@ School Project is being implemented in Government and Aided Primary to Higher Secondary level schools of the State. The project commenced its operation during 2002-03. Now IT@School project has now been transformed as a Company viz Kerala Infrastructure and Technology for Education (KITE) exclusively for the implementation of hi-tech school programme. It is also envisaged for scaling ICT enabled education to higher education sector. The activities of KITE for 2020-21 are proposed under 5 categories:

- 1) ICT hardware deployment and maintenance
ICT hardware deployment to schools, conduct of hardware clinics and ICT infrastructure to district offices, up-gradation of broadband connectivity and ICT up-gradation in higher education sector are the major components
- 2) Content development
ICT content development, creation of resource portal, sourcing and development of education contents for VICTERS, innovative programmes, Kalolsavam and educational reality shows for VICTERS are the main activities under this category
- 3) Infrastructure up-gradation
Up-gradation of State office and 14 district offices, VICTERS studio and equipments, setting-up of two regional studios, maintenance of high end studio and up linking hub equipments, upgradation of video conferencing facility and infrastructure upgradation for KITE.
- 4) Monitoring and capacity building
Capacity building for teachers and students, training under Little KITEs programme and monitoring & communication charges to field level officers (CDs/MTCS/MTs) are the major components proposed under this category.
- 5) Best ICT practices, project management & e- Governance include:
 - a) Best practices of conducting IT Fest and IT awards, annual awards for best Lab and best school in the State
 - b) e-Governance initiatives like noon-meal distribution computerization, centralized text book intent system, total physical fitness programme, Sampoorana, Sametham school data bank etc, and
 - c) project management fund for effective implementation of ICT enabled education

An amount of ₹ 3400.00 lakh is proposed for the activities during 2020-21.

IV. Vocational Higher Secondary Education (VHSE)

(Outlay ₹1400.00 lakh)

Vocational education at the secondary stage provides for diversification of educational opportunities so as to enhance individual employability. The process of revamping of the scheme of vocational education at higher secondary stage has already been initiated. This is now aligned with NSQF to create clear educational pathway from school to higher education level. Presently, there are 389 Vocational Higher Secondary Schools having 1100 batches. Out of these, NSQF has already been started 66 government VHSE schools. The proposals are developed under the following broad heads for implementation. An amount of ₹1400.00 lakh is proposed for implementing the following schemes during the year 2020-21 under Vocational Higher Secondary Education.

1. On the Job Training

The whole students in all VHS schools have to attend various institutions, factories, companies and offices as part of On the Job Training (OJT). The expenses for participating the OJT and *Job Train* (Centralised On the Job Training, Monitoring and Placement system) and Institute Industry Interaction Cell (III Cell) are proposed under this scheme.

2. Staff Training

The NSQF curriculum for vocational subjects will be introduced from the academic year 2020-21 and hence, it is necessary to give trainings to the staff of the department in tune to the revised curriculum. Amount is proposed for imparting trainings to the vocational/ non vocational teachers/instructors/ Lab Technical Assistants and other officers and staff of the department.

3. Student Centric Programmes

For enhancing the quality of education, quality improvement programme, SMS package (M-Governance), conduct of Face to Face (part of career guidance and counselling), souhrida club and helpdesk school wise, She camp (girls empowerment programme), happy learning (counselling for learning problems), positive parenting, Cyber awareness programme, Insight (exploring the strength and weakness of the students), how are you (telephone counselling for examination fear), career slate (guidance to curriculum, higher education and career), job fair, career master award, reading corner, student leadership camps, Navaneenam (seminar for making awareness of the opportunities of VHSE courses) and other on-going schemes are the components proposed under student centric programmes during 2020-21.

4. Modernization of Laboratories

This scheme aims to modernise the laboratories in Government schools. Purchase of laboratory equipment, machineries, chemicals, furniture, computers and other facilities for the up-gradation of laboratories are proposed under the scheme.

5. School Infrastructure facilities

Under this scheme during 2020-21 it is proposed to build up a technological and modern class rooms, labs and other facilities with international standards.

6. E-governance

It is the need of the time to provide efficient storage and retrieval of data and exchange of information in the department in this era of increasing computerisation and internet connectivity. The digitalization of files and creation of the related facilities are the major activities proposed under E-Governance.

7. Quality improvement programme

Administrative trainings to Principals, officers in Directorate & regional offices, other staff, trainings for teachers, academic inspection and monitoring of various programmes/schemes including OJT are the major components under this scheme.

8. Establishment of Production cum Training Centres (PTCs)

Inculcation of entrepreneurship and self -employment is important and PTC will facilitate in inculcating such skills in students. Many of the students in educational institutions particularly in vocational courses come from economically backward families. The PTC will assist them in developing the capacity to earn while learning thereby meeting a part of the cost of education and training. The PTCs will provide learning through hands on experience and training of very high order which leads to the deepening and diversification of skills.

V. Higher Secondary Education

For the overall development of Higher Secondary Education the following schemes are proposed for implementation during 2020-21. The total outlay proposed for the programmes during 2020-21 is ₹9210.00 lakh.

a) Infrastructure Development of Government Higher Secondary Schools

(Outlay ₹6800.00 lakh)

The major handicap of the Higher Secondary Education sector is the lack of adequate infrastructure facilities like class rooms, laboratory facilities and library facilities in schools. The infrastructural facilities in Govt. Higher Secondary Schools need special attention and most of the Government Higher Secondary Schools do not possess sufficient building to house students. The major components proposed under this programme are construction of multi storied building in government higher secondary schools and strengthening of laboratory, buildings/ facilities, purchase of furniture, books, computers and lab equipment & consumables, installing sanitary napkin vending & disposal machine and arranging drinking water facilities (including well). The outlay proposed for the programme during 2020-21 is ₹6800 .00lakh.

b) Enhancement of Academic Programme

(Outlay ₹750.00lakh)

Enhancement of Academic Programme is an ongoing plan scheme introduced by the Government from 2007 onwards for empowering the teachers to enhance the quality of Higher Secondary Education in the state. Training is indispensable to teachers to improve their knowledge in the subject. raining, trainer/courseware development and workshops, monitoring and documentation, field level day/residential trainings including exposure visits, academic monitoring and monitoring of the score of continuous comprehensive evaluation, residential management training for higher secondary

Principals, comprehensive training for HSS teachers, teachers congress and other on-going activities. The outlay proposed for the programme during 2020-21 is ₹750.00lakh.

c) Students Centric Programme

(Outlay ₹750.00lakh)

The components proposed are: 1) Career Guidance and Counselling Programme-Skill Mentorship for Innovative Life Experience (SMILE), career oriented programme for students of humanities batch and extension of career guidance units 2) Adolescent counselling and health care - adolescent care of children with special needs, programme for improving the physical and mental health (*karuthu*), adolescent counselling and health care programmes through Souhrida clubs, 3) Students' Initiative for Training in Artistic Rejuvenation (SITAR), 4) Quality improvement Programme for enhancing the weaker students to the desired level and other on-going activities. The outlay proposed for the programme during 2020-21 is ₹750.00lakh. Out of this amount, 50% is expected to be benefitted to the girls.

d) Modernization of Department

(Outlay ₹120.00lakh)

The major components of the scheme are a) E- governance which consists of software development, implementation of e-office and digitalization of records, b) training for staff and c) modernization of Directorate/RDD offices. An amount of ₹120.00lakh is proposed for implementing the scheme during 2020-21.

e) Scholarship Scheme for Higher Secondary Students

(Outlay ₹790.00lakh)

To promote the quality of education at higher secondary school and vocational higher secondary level it is intended to provide scholarships to the students whose parents or guardians come under BPL category. The scholarship amount per student will be ₹5,000 per annum. This will be awarded on a merit cum means basis so that it will be of some help to poor but bright students. The scholarships will be limited to students of government and aided schools. An amount of ₹790.00 lakh is proposed for implementing the scheme during 2020-21. Out of this amount, 50% is expected to be benefitted to the girls.

f) Construction of Multi Storied Buildings for Government HSSs utilizing assistance from NABARD under RIDF

(Outlay ₹240.00 lakh)

Administrative sanction has been obtained for the construction of multi storied building class rooms for ten Govt. Higher Secondary Schools under NABARD assisted – RIDF. An amount of ₹240.00 lakh is proposed under NABARD assisted RIDF schemes for 2020-21.

V. Other Schemes

1. State Council of Educational Research and Training (SCERT)

(Outlay ₹1800.00lakh)

The State Council of Educational Research and Training was established by Government of Kerala on the lines of NCERT at the national level as a resource body in academic matters for policy, research, vocationalisation of education, curriculum development and teacher development programmes. The major programme are 1) development of

curriculum and related materials, 2) researcher and educational surveys, 3) empowerment programmes for teachers and teacher educators, 4) learning enhancement programmes for students (NuMATS, STEPS, LSS & USS, Yoga Olimpiad, entrepreneurship boot camp, NTSE, NMMSE etc), 5) education technology and related activities, 6) life skill education (Ullasa Paravakal), 7) module on women's constitutional rights and struggles against obscurant practices 8) field level support and extension programmes 9) committees, trainings, workshops and seminars, 10) capacity building programmes 11) library and text book archives 12) printing and publication and 13) infrastructure development. Conduct of online diploma courses for the professional development of teachers, revision of PPTTC curriculum, An amount of ₹1800.00 lakh is proposed for implementing the various schemes of SCERT during 2020-21. Out of this amount, 50% is expected to be benefitted to the girls.

2. State assistance to Project Directorate of Samagra Shiksha Abhiyan

(Outlay ₹1150.00 lakh)

Samagra Shiksha Abhiyan, a centrally sponsored programme, was started as an integrated programme for school education subsuming Sarva Siksha Abhiyan (SSA) and Rastriya Madhyamik Shiksha Abhiyan (RMSA) in 2018. Amount under this scheme is proposed for the special activities conducted at State level by the Project Directorate. The major State level activities are 1) Maths, Science and social science enrichment programme, 2) Malayalam, English and Hindi language proficiency programme at elementary level 3) English enhancement programme for secondary and higher secondary, 4) review & monitoring meetings at CRC, BRC, district and state level, workshops and seminars 5) SC/ST education 6) promoting mental health and self-defence in girls education, 7) management cost 8) completion of Academic Block and other on-going works. An amount of ₹1150.00 lakh is proposed during 2020-21 for the implementation of the scheme. Out of this amount, 50% is expected to be benefitted to the girls.

3. Kerala State Literacy Mission Authority (LEAP Kerala Mission)

(Outlay ₹1750.00 lakh)

Kerala State Literacy Mission Authority is the nodal agency in the state for implementing continuing education programme launched in the state in 1988 through local self-governments and voluntary organizations. Presently, the authority has over 4000 centres through which the programme is being implemented in the State. The major programmes proposed to be implemented are the continuing education programmes/equivalency programmes, special package for eradication of illiteracy, Special literacy/equivalency programme for Scheduled Castes (Navachethana) and Scheduled Tribes, special projects for Scheduled Tribes in Attappadi and Wayanad, special package for Continuing Education of transgender, literacy programme for migrated labourers (changathi), environment literacy programme, coastal literacy programme and other ongoing activities. An amount of ₹1750.00 lakh is proposed for implementing the schemes mentioned above during the year 2020-21.

4. State Institute of Educational Management and Training (SIEMAT)-Kerala

(Outlay ₹350.00 lakh)

Government of Kerala had sanctioned State Institute of Educational Management and Training-Kerala (SIEMAT) as envisaged in the National Policy on Education 1986

for capacity building of educational functionaries. Improvement of the quality of educational standards, overall capacity building of educational functionaries, modernization of management, planning administrative policies in school education sector etc. are the main objectives of the Institute.

Major activities proposed are:

- i) Leadership Enhancement Programmes (LEP) for heads of schools, Educational Officers, administrative staff, Teachers and implementation officers
- ii) Capacity Enhancement Programme (CEP) for heads of schools, carrier masters in VHSC,, DIET faculty and heads of other educational institutions to handle with the problems of teenagers and to enhance their skills such as communication, crisis management, problem solving and decision making
- iii) Orientation programme on disaster management planning for heads of educational institutions
- iv) State Level Review and Planning of activities in the General Education Department
- v) Seminars, conferences, Try outs, dissemination of best practices related to school management
- vi) Research studies in connection with Educational Management
- vii) Publication of journals and books, handouts and study materials on planning, management and administration and documentation of activities related to school management
- viii) Modernisation and renovation of office and residential training centre and purchase of furniture
- ix) Other training programme entrusted by the department
- x) Other on-going works

An amount of ₹350.00 lakh is proposed for implementing the scheme in 2020-21.

5. C.H.Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara, Thiruvananthapuram (SIMC)

(Outlay ₹900.00 lakh)

C.H. Mohammed Koya Memorial State Institute for the Mentally Challenged is a charitable society working under the General Education Department which imparts special education, training and rehabilitation to the mentally challenged. Major activities proposed for the Institute in the year:

1. Direction and Administration
2. Diploma courses in special education
3. Vocational Training Centre
4. Community based parent training programme
5. Augmentation and Documentation
6. Early intervention- model programme
7. Infrastructure for apex institute
8. workshops and seminars
9. Establishment of Regional Centres
10. Mobile Early Intervention Unit
11. Susthithi Project- SIMC Service Centre in 13 Districts

12. Construction of hostel for mentally challenged children and VTC building

13. Special school and hostel

An amount of ₹900.00 lakh is proposed for implementing the scheme (including other on-going projects) in 2020-21.

V. State Share of Centrally Sponsored Schemes

1. Samagra Shiksha Abhiyan (40% SS)

(Outlay: ₹8000.00lakh)

Government of India has launched the scheme **Samagra Shiksha Abhiyan** by integrating Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and central schemes for Teacher Education. The main components are strengthening of existing schools, residential hostel/ schools, transport/escort facility, free uniforms, free text books, training of SMC/SDMC, learning enhancement programme (LEP)/ remedial teaching programme, assessment at national level, libraries, innovation and other quality initiatives, support at pre nursery level, special project for equity, provision for CWSN, sport and physical education, in-service training for teacher, academic support to BRC/URC/CRC, MIS, civil works, providing school grant, ICT and digital initiatives, teacher training, quality intervention, community mobilisation, Rashtriya Avishkar Abhiyan, MMER, IEDSS, self defence, training for girls, guidance and counselling, vocationalisation of secondary education, innovative activities, girls' hostel, re-construction/renovation of flood affected schools etc. An amount of ₹8000.00lakh is proposed for the scheme in 2020-21 as state share from state plan fund and the balance amount of state share is set-apart from the plan fund of local bodies. The total state share including state plan fund and plan fund from local bodies is ₹33800.00 lakh. Out of this total state share, an amount of ₹8000.00lakh is set-apart from State plan fund. Out of this amount, 50% is expected to be benefitted to the girls. Additional amount will be made available to meet the state share in proportion to the central release.

2. District Institute of Education and Training(DIET) (40% SS)

(Outlay: ₹1200.00 lakh)

District Institute of Education and Training (DIET) was a 100% CSS based on the National Policy on Education 1986. From 2015-16 onwards the funding pattern of DIET has been changed to 60:40. The scheme is envisaged to create a viable institutional infrastructure, an academic and technical resource base for orientation, training and upgradation of knowledge, computer and pedagogical skills of the school teachers. An amount of ₹1200.00 lakh is proposed as state share for the implementation of the scheme during 2020-21.

3. Mid- Day Meal (40% SS)

(Outlay: ₹31600.00 lakh)

With a view to enhancing enrolment, retention and attendance and simultaneously improving nutritional levels among children, the National Programme of Nutritional Support to Primary Education (NP-NSPE) was launched as a Centrally Sponsored Scheme on 15th August 1995, initially in 2408 blocks in the country. By the year 1997-98 the NP-NSPE was introduced in all blocks of the country. It was further extended in

2002 to cover not only children in classes I-V of government, government aided and local body schools, but also children studying in EGS and AIE centres. An amount of ₹31600.00 lakh is proposed for the scheme during 2020-21 as state share. Out of this total amount, ₹14000.00 lakh is proposed as the proportionate State share of Central assistance while ₹17600.00 lakh is set-apart for the additional expenses (including supply of milk and egg) in the State under this scheme. Out of this amount, 50% is expected to be benefitted to the girls. Additional amount will be made available to meet the state share in proportion to the central release.

B. HIGHER EDUCATION

1. Kerala University

(Outlay: ₹2500.00 lakh)

The Kerala University was established in 1937 as University of Travancore by the Travancore University Act and reconstituted as University of Kerala by the Kerala University Act of 1957. At present, the University has 18 Centres for University Institute of Technology, 10 University Colleges of Teacher Education and 7 University Institutes of Management. University has proposed the following schemes to be undertaken during 2020-21.

1. Infrastructure and laboratory development
2. Innovative programmes and research projects of various departments
3. Purchase of books and journals
4. Seminars/Conferences/Workshops/Lecture Series/Symposia
5. Civil works/new buildings including waste disposal and greening of campus
6. Strengthening of inter-university Centres
7. Research projects – prioritized by the university
8. Other ongoing works

An amount of ₹2500.00 lakh is proposed to Kerala University during 2020-21. Out of this amount ₹200.00 lakh is proposed for strengthening the Centres. Fund should be utilized for strengthening the existing centres instead of starting new centres.

2. Calicut University

(Outlay: ₹2200.00 lakh)

The University of Calicut came into existence in 1968 with the intention of enhancing the opportunities in higher education and uplifting people in the educationally and socially backward Malabar region of Kerala. At present, the University has 35 teaching and research departments and 426 affiliated colleges. The activities proposed for 2020-21 are:

1. Civil Works- completion of Biotechnology and Chemistry building, extension bloc for department of Education and Psychology, construction of day care centre for infants, construction of new building for IQAC and directorate of research, construction for Physical Education Department, construction of building for Calicut University teaching Education Centre at Kozhikode, construction of second floor of Laboratory for Health Science, campus roads and building for Life Science Department, ITS Academic Block, renovation works, completion of /additional construction of hostels and other on-going works
2. Modernization of Departments, Administration and Museum, development of library,

3. Purchase of furniture, books and e-Journals
4. Seminars and Workshops
5. Electrical works
6. Development of departments as centres with potential for excellence
7. Campus development-academic blocks, water resource management including rain water harvesting, waste management, augmentation of water supply, waste disposal & greening of campus, fire and safety, fencing and other on-going works

Priority should be given to completion of on-going works.

An amount of ₹2200.00 lakh is proposed during 2020-21.

3. Mahatma Gandhi University

(Outlay: ₹2500.00 lakh)

Mahatma Gandhi University was established in 1983 and has 17 University Departments, 1 International and Inter-University Centre, 7 Inter-University Centres, 10 Inter School Centres, 77 Govt/Aided Affiliated Colleges including 10 Autonomous Colleges, 200 Unaided Affiliated Colleges.

The major activities proposed during 2020-21 are in the following areas.

1. Promotion of research: fellowships, equipment, chemicals, consumables for the statutory Departments of the University, additional facilities to the research labs
2. Modernization of examination revaluation system and digitalization of tabulation registers
3. Academic activities and research projects
4. Infrastructure and Campus Development Works – hostels, building for tourism department, repair, renovation and maintenance etc.
5. Introduction of automated learning and evaluation management system and infrastructure facilities for students services in DASP.
6. Empowerment/facilitation for SC/ST students
7. Resource Development and Modernization of the University Library including books and journals
8. Strengthening of inter-university/other Centres
9. Waste disposal and greening of campus
10. Ongoing projects

An amount of ₹2500.00 lakh is proposed for implementing the schemes during the year 2020-21. Out of this amount ₹250.00 lakh is proposed for strengthening the Centres. Fund should be utilized for strengthening the existing centres instead of starting new centres.

4. Sree Sankaracharya University of Sanskrit

(Outlay: ₹1650.00 lakh)

Sree Sankaracharya University of Sanskrit was established in 1993 for the promotion and development of the study of Sanskrit, Indology, Indian Philosophy and Indian languages. There are 23 departments functioning at the main centre, Kalady and 8 regional centres in other parts of Kerala. At present, the University offers courses at graduate and postgraduate, M Phil and doctoral levels. Major developmental activities proposed during 2020-21 are:

- Academic development schemes and projects- development of university libraries, purchase of books and journals, publication, seminars/workshops, research and research fellowships, financial assistance to students for participating in international seminars/workshops, seed money for research projects, academic activities of the various Centres, students amenities, purchase of furniture, Sanskrit promotion activities, short term courses, preparatory works for NAAC re-accreditation, International School for Sree Sankaracharya Studies at Kaladi etc.
- Other works- Internal Quality Assurance Cell, Online Connectivity of Regional Centres, Kerala museum, manuscript library, institute of public enterprises
- Construction and civil works-
Completion of spill over works- Fine Arts complex, construction of compound wall/ fencing at regional centres, construction/ renovation of hostels, Silver Jubilee Memorial International Training Centre, construction of labs, providing facilities to physically disabled person- installation of passenger elevators, mini auditorium and vertical extension on the south side of academic building,(extension activities), University Academic guest house, Building for Academic council activities, building for Regional Centres, electrification, drainage system
- Waste disposal, greening of campus and activities of Haritha Kerala Mission

Completion of the construction works of spill over schemes has to be given top priority instead of starting new works.

An amount of ₹1650.00 lakh is proposed for implementing the schemes during the year 2020-21.

5. Kannur University

(Outlay: ₹2200.00 lakh)

Kannur University was established in 1995 with the objective of removing educational backwardness in the higher education sector in North Malabar. The University has at present 33 teaching departments besides the school of distance education. It has 3 MBA centres, 5 community colleges and 3 IT education centers and 115 affiliated colleges including professional colleges. The major activities proposed during the year 2020-21 are:

1. Construction/civil works- Extension/construction of hostels, vertical extension of Legal Study Centre-Palayadu Campus, horizontal extension of library building, Academic Block for the Dept. of Bio Technology & Micro Biology, Renovation of Compound Wall and light roofing, HT substation at Payyannur Campus, canteen building at Payyannur, Vice Chancellor's Bungalow at Thavakkara Campus and campus development works
2. Academic Development and projects such as research, research fellowship teacher empowerment, adjunct visiting faculty, seminars/workshops, publications, books/journals, lab equipment, purchase of computer and accessories, furniture, development of Tools to ascertain Quality (IQAC), department level seminars/workshop, purchase of software, IT equipments, teaching assistantship programme and interdisciplinary intervention in science & technology Other activities: E-governance programme, gender support and Haritha Keralam

3. Ongoing Projects

An amount of ₹2200.00 lakh is proposed for implementing the schemes during 2020-21.

6. National University of Advanced Legal Studies (NUALS)

(Outlay: ₹725.00 lakh)

The National University of Advanced Legal Studies established in 2005 is the only National Law University in the State of Kerala. NUALS is poised to emerge as a Centre of Excellence in legal education and research. The amount is proposed for 1) improving adequate facilities in the library including purchase of books, 2) academic programmes and other activities like moot court competition, research projects, seminars/discussions/lectures 3) improving the quality of infrastructure like improving information technology facilities in the campus, campus infrastructural facilities, ladies hostel, sports and games facilities and the completion of ongoing works. Amount can also be utilized for settling the financial liability as per the direction from the Government. An amount of ₹725.00 lakh is proposed for implementing the scheme during the year 2020-21.

7. Malayalam University

(Outlay: ₹800.00 lakh)

The Thunchath Ezhuthechan Malayalam University established in November 2012 is offering post graduate courses in 10 disciplines and MPhil & Ph.D courses. The activities proposed during 2020-21 are,

- Infrastructure Development;
 - 1) Development of library including books/journals, furniture and digitalization, 2) computers and accessories, and other equipment for e-governance 3) infrastructure facilities like furniture, networking, electrification etc. for academic and administrative wings 4) other ongoing works like renovation of existing building, setting up of literary archives, cultural archives and film archives and setting up of digital resource centre are proposed under infrastructural development. Waste disposal and greening of campus is also envisaged under this category.
- Academic diversification
For academic diversification, amount is proposed for the activities such as expansion of academic programmes 2020-21, research courses and projects, survey, documentation, and corpus building. Amount is also proposed for the ongoing activities like lecturers, workshops/seminars, expansion of research museum project and centre for Arabic Malayalam project and other academic activities.
- Human Resource Development
Amount is proposed for the activities of teachers' empowerment and students' welfare. This include training programmes for teachers, summer school, research projects, cost of participation of national and international conferences by teachers and students, internship for the

students, scholarships, publication of books, training programmes & job oriented courses to the students and other ongoing activities.

- Academic Dissemination and extension
 - a) Publication of newsletters, books, reports, publication of seminar volumes and journals
 - b) Translation of important non-english foreign language works into Malayalam and training/short term courses for translation
 - c) Expansion of publication wing
 - d) Dissemination of Malayalam- start a community radio as well as an online Malayalam course.
 - e) Socially relevant schemes like improvement of local rural libraries, anganwadies and nearby schools
 - f) Starting up of new projects like preparing of Arabic Malayalam dictionary, portal for Ezhuthachan studies, project on learning disabilities of students, preparing the index on social development and other minor projects.
- Administrative modernization
Administrative re-arrangements, equipment, software and training for e-governance are proposed under modernization.

An amount of ₹800.00 lakh is proposed for the University during 2020-21.

8. Public University Campus Construction and Development (New Campus and Infrastructural facilities for Malayalam University)

(Outlay: ₹1.00 lakh)

An amount of ₹1.00 lakh is proposed as a token provision for the implementation of the scheme under the head, 'Major Infrastructure Development Projects' and the scheme of Public University Campus Construction and Development. The major activities under this scheme are construction of academic and administrative buildings, construction of hostel for boys and girls, construction of the building for Centre for Excellence for classical language Malayalam, setting up of studio for starting online courses, setting up of environmental laboratory and other infrastructure works for setting up of new campus.

9. Law Colleges

(Outlay: ₹700.00 lakh)

There are 4 Law Colleges in the State at Thiruvananthapuram, Ernakulam, Thrissur and Kozhikode. Amount is proposed for undertaking the following activities in the year 2020-21.

1. Government Law College, Thiruvananthapuram

Amount is proposed for the activities of a) conducting academic programmes like seminars, workshops under IQAC ADR competition munsiff magistrate training programme trial advocacy under ADR chair national moot court competition, moot court, legal adalath, legal awareness classes, legal aid clinic, implementation of quality assurance cell and related workshops, ADR chair competition, journal publication, books and online –offline journals for library, b) electrification, c) purchase of electronic and electric equipment and furniture d) purchase of kitchen utensils, water tanks and water cooler for hostels, e)

renovation of / additional facilities to hostel, f) construction and renovation of college building, construction of new floor over Existing building for the purpose of Examination hall and other ongoing activities

2. Government Law College, Ernakulam

The activities proposed for 2020-21 are a) purchase of books, journals & e-journals, online data base, b) academic activities such as seminars, workshops, moot courts, trial advocacy competition, adalats, client counseling competition, publishing journals & newsletters, career development & placement cell activities and functioning of various centres c) renovation/new construction of college building & hostels d) purchase of electronics and electrical equipments, purchase of furniture, educational aids, utensils &, appliances for both college and hostel, Website maintenance and regional language updation, renewal of broadband connection activity and e) activities for academic centres of Criminal Law, Governance and policy studies and Medical Law. Amount can also be utilised for cleaning and greening campus

3. Government Law College, Thrissur

Purchase of books, library development including building, equipments, furniture, protection of books, software, electronic data base and e-journals, maintenance/purchase of electrical and electronic equipment, Furnishing and modernization of auditorium and other necessary electrical work, class room/seminar/examination hall up-gradation, consumables, academic activities like workshops, seminars, moot court competitions, debate club, Completion of the work of RFID based intelligent library management system, campus cleaning, activities for academic centres and academic affiliation.

4. Government Law College, Kozhikode

Purchase of electric/electronic equipment, books and journals including e-journals, publication of books and journals, purchase of furniture and appliances (for both college and hostel), seminars, workshops, trainings, moot court competitions, legal literacy classes, legal clinics, trial advocacy completion and other academic activities are proposed for 2020-21. Schemes such as construction of administrative block, conversion of class rooms as smart class rooms, Golden Jubilee memorial moot court hall cum auditorium, revamping the campus including gate, canteen and boundary wall, Installing solar power plant, setting up strong room, purchase of napkin insulator, water cooler, renovation/construction of hostel facilities, construction of water treatment plant, bio-gas plant and greening & cleaning campus

An amount of ₹700.00 lakh is proposed for 4 law colleges of the State for the year 2020-21.

10. N.C.C.

(Outlay: ₹700.00 lakh)

Objective of NCC is to develop character, discipline and leadership qualities among students/ youth. There are 5 Group Head Quarters, 41 units and 1 directorate of NCC in the State. The following activities are proposed to be undertaken in the year 2020-21.

The new civil works proposed for 2020-21 are 1) Construction of office building (NCC Group Headquarters, Thiruvananthapuram, 2) Construction of office building and naval training centre at Kindangara, Kuttanadu, 3) Construction of Training Centre for NCC Group Headquarters, Thiruvananthapuram at Kallara Village and 4) Construction of office building for NCC Directorate, Thiruvananthapuram.

The major on-going works are 1) Office building for Kerala Girls Bn, Thrissur, 2) Training Academy for NCC Group Headquarters, Calicut University Campus, 3) Construction of Boys and girls Accommodation and Permanent Camp site at Akkulam, Thiruvananthapuram, 4) Construction of Camping Accommodation and Training Area at 3 Kerala Naval Unit NCC Kollam and Alappuzha, 5) Reconstruction of Boat House of 9 Kerala Naval Unit, Kozhikkode 6) Construction of Office Building for newly raised NCC Battalion at Mananthawadi, 7) Construction including training centre and Air Strip for NCC Group Headquarters Kottayam at Manjumala, Idukky and 8) completion of other on-going works.

An amount of ₹700.00 lakh is proposed for undertaking the above activities in 2020-21..

Priority must be given to the completion of already started/ ongoing works.

11. K.R. Narayanan National Institute of Visual Science and Arts.

(Outlay: ₹200.00 lakh)

The K.R. Narayanan National Institute of Visual Science and Arts has been established in the State for providing quality training to the talented youngsters with exposure to global concepts and a deeper knowledge of the technological advances worldwide in the area of visual science and arts. The Institute has commenced its classes in the disciplines of acting, editing, audiography, cinematography, script writing & direction & animation and visual effects. Strengthening library with digital archives, conducting various production related activities of students and infrastructural facilities are required for the functioning of the institute. For the various development and ongoing activities of the Institute, an amount of ₹200.00 lakh is proposed for the year 2020-21.

12. Centre for Continuing Education

(Outlay: ₹525.00 lakh)

The Centre for Continuing Education is an autonomous institution functioning in the Higher Education sector. The Kerala State Civil Service Academy is functioning under the aegis of the centre for imparting training to the students who are preparing for the Civil Service Examination. The centre is imparting need based training to the unemployed youth to increase their employability in key sectors of our economy. Amount is proposed for a) Developmental activities of Civil Service Academy and sub centres b) Development of Institute of Fashion Technology (IFT), Kerala, Kollam c) Development of Institute of Career Studies and Research, (ICSR) Ponnani, d) Development of College of Engineering, Munnar and e) Strengthening the Employability Enhancement Programme. Amount for the Development of Academy and sub-centres is proposed for the activities of free coaching for Civil Services main examination and interview training, strengthening the activities of the academy and sub centres including additional facilities for library, books, teaching learning equipment for classrooms,

student amenities, construction of building, furniture, office equipment, purchase of lab equipment, furniture etc. Priority should be given for completion of ongoing works. An amount of ₹525.00 lakh is proposed during the year 2020-21 for implementation of the above activities.

13. Kerala State Higher Education Council

(Outlay: ₹1600.00 lakh)

Kerala State Higher Education Council has been constituted mainly to render advice and co-ordinate the roles of the Government, Universities and other institutions of higher education in the State, evolving new concepts and programmes in higher education etc. The activities envisaged by the Council for 2020-21 focus a) quality enhancement of the higher education sector, without compromising on the cardinal principle of Social Justice, b) promotion of student-centred, outcome based education and c) democratisation of knowledge and community rooting of higher education institutions.

The Council undertakes programmes under the Centre for Research on Policies in Higher Education, Programmes under the Centre for Curriculum Development and Examination Reforms, Centre for Human Resources Development and Capacity building, strengthening of Cluster of Colleges Scheme, Assessment and Accreditation cell, higher education scholarships and other on-going works. Fund has been proposed for the activities of awarding scholarships, conducting international conference/ consultation, seminars/ workshop/ trainings, publication, modernisation of library, research projects, academic volunteer bank (AVB), university level quality standardisation, Moulding the Guru Programme for new teachers, Dharshanik Paryavaran (Learning Ecosystem), restructuring PG and teacher education, examination reforms, community higher education (Prabudhata), faculty training programme, teacher exchange-students exchange programme, Kerala State Higher Education Survey, Unnathi Bhavan, implementation of Kairali research awards and implementation of Chancellor's award etc. An amount of ₹1600.00 lakh is proposed as financial assistance to the Council in 2020-21.

14. The Erudite – Scholars in Residence Programme

(Outlay: ₹75.00 lakh)

This scheme has the objective of providing opportunity to the academic community to interact with outstanding scholars around the world including Nobel laureates. Invitation should be sent to Nobel laureates and eminent scholars to visit the State and give lectures and undertake collaborative research projects with faculty and students. Respective institutes should provide adequate facilities for the visiting faculty. Hosting institutes are also required to provide facilities for a fixed number of students from other institutes for interaction with the visiting faculty. An amount of ₹ 75.00 lakh is proposed for undertaking the scheme in 2020-21.

15. Kerala Council for Historical Research (KCHR)

(Outlay: ₹900.00 lakh)

Kerala Council for Historical Research (KCHR), a trans-disciplinary social science research centre, is an autonomous institution functioning under the administrative guidance of the Higher Education department. The institution strives to integrate advanced research and scholarship with historical social consciousness through its

activities. It is proposed to undertake activities like historical atlas of Kerala, digitizing Kerala's past, ethno-archaeological exploration and surveys, conserving the Historical Heritage of Kerala, enrichment of library resources, publications/news letter/annual reports, conducting induction programmes/ seminars/workshops/colloquiums/memorial lectures, and providing research fellowships at various levels, research on 2018 flood titled as 'Floods, Archives and Memories, research guidance programme, other research studies and annex for KCHR library in the year 2020-21. Amount is also proposed for activities connected with Pattanam Archaeological research. An amount of ₹900.00 lakh is proposed for the Council in 2020-21. Out of this, an amount of ₹50.00 lakh is proposed for study on Renaissance and Dalit leaders.

16. Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE) (New)

(Outlay: ₹1.00 lakh)

Any department or faculty who performs against a criteria (like publication of papers in peer reviewed journals, external funding etc.) will get the funding for a project that includes purchase of equipment and construction of the lab subject to running internship programmes inking MoU with atleast one university. A token amount of ₹1.00 lakh is proposed for the implementation of scheme in Government Arts and Science Colleges, Engineering Colleges and Universities.

17. Additional Skill Acquisition Programme (ASAP)

(Outlay: ₹5000.00 lakh)

The Additional Skill Acquisition Programme is a sub programme of the Kerala State Skill Development Project launched in July 2012. This scheme is being implemented jointly by the General Education and the Higher Education Department and seeks to equip students currently enrolled in the Higher Secondary and Undergraduate Courses in Arts and Science Colleges with industry/business relevant skills to one lakh of students. Now, the scheme is open to students of Higher Secondary Schools/Vocational Higher Secondary Schools, arts and Science Colleges and polytechnics. The Additional Skill Acquisition Programme focuses on enhancing chances for securing employment for the segment of students studying in Higher Secondary and Undergraduate Courses.

Skill Development Programme: The main objective of the project is to create employment opportunities for the unemployed youth and to enhance the skill sets of the populace with industry linkage. The programme will be implemented with the support of General Education, Higher Education, Labour and other relevant Departments. The programme will be coordinated by Higher Education Department.

As the first stage of the project is over, the external assistance is not sought for the scheme for 2020-21. An amount of ₹5000.00 lakh is proposed from State fund for continuing the scheme during 2020-21

18. Support for Student in International Collaborative Degree Programme

(Outlay: ₹200.00 lakh)(new)

An amount of ₹200.00 lakh is proposed for 2020-21 for supporting the students in international collaborative degree programme. The scheme will be implemented based on the criteria and guidelines formulated by the government.

Directorate of Collegiate Education

In order to impart quality education at higher levels, various under graduate and post graduate programmes are conducted through the Arts and Science Colleges by Directorate of Collegiate Education. There are 66 Government Arts and Sciences Colleges, 4 Training Colleges, 4 Music Colleges, 1 Physical Education College, 27 Government Hostels, 192 Aided Colleges and 5 Zonal Deputy Directorates under the Directorate of Collegiate Education. The schemes and programmes are implemented by the department with the objectives of achievement of academic excellence, enhancement of infrastructure development, promotion of quality and productive inter-disciplinary research, need based industrial collaboration, improvement of employability, imitation of societal outreach programmes and moulding responsible citizens. The immediate target of the directorate for the implementation of the schemes during 2020-21 can be summed up as:

- a. NAAC Accreditation of all colleges in a phased manner.
- b. Infrastructure Development for newly started colleges.
- c. Interdisciplinary research, library development, student support and academic outreach.
- d. Quality assurance in academics

In order to ensure competent and competitive higher education and the flexibility of implementation, the schemes under Directorate of Collegiate Education have been categorized into 11 as detailed below. Provision has also been made for waste disposal and greening campus programmes.

19. Academic Excellence in Teaching, Learning and Research

(Outlay: ₹1700.00 lakh)

The overall Academic Excellence in the field of Teaching Learning and Research is the main objective of the scheme. An amount of ₹1700.00 lakh is proposed for the below mentioned components. Out of this amount, more than 60% is expected to be benefitted to the girls. These components were separate schemes in previous years. Since these schemes are intended for the overall academic excellence in colleges, all of them are included as separate components in the main scheme.

(a) Academic Development in colleges

This component is intended to organise seminars, workshops, exhibitions etc. for the faculty and the students. This programme provides an opportunity for the teachers as well as the students to get awareness about the most modern developments, trends and teaching methods prevailing in other parts of the country and for the students in extracurricular activities as prescribed in curriculum. Eminent faculty from different universities and research institutions of India have to be invited as resource persons.

(b) Scholar Support Programmes (SSP)

The proposed programme envisages extending support to scholars in the Under Graduate programme with timely assistance in terms of tutorials, additional lectures, interactive sessions, question banks and study materials. Students who have obtained less than 60% of marks in the qualifying examination or in any subject for each semester can join for the SSP.

(c) Walk With a Scholar (WWS)

In this scheme, it is proposed to arrange specialized mentoring programmes for students in the Undergraduate courses in the Arts, Science and Commerce stream, to nurture promising and willing students, and to provide guidance for their future. This scheme introduces the idea of mentoring and building on the concept of mentor as guide and friend.

(d) Fostering Linkages for Academic Innovation and Research (FLAIR)

The major objective of this programme is to increase the potential, talent and capabilities of teachers in colleges in teaching and research. This would enable to develop a talent pool in the colleges of the State which can be tapped and fully utilized for the betterment of the institution in particular and society at large. Fostering linkages in academia and research between institutes of repute and colleges in the state is envisioned. Training and internships: - Induction level training to impart teaching and research skills for the faculty members and summer internships at prestigious institutions such as IISER, IIST, IISc, IIMs, IITs and Central Universities would be the salient features of this component of FLAIR. Need based (data driven) short training programmes at various institutes of repute inside the country is also envisioned. The exposure to institutions known for fostering leadership will also benefit students. Hence, a few programmes may also be developed for strategic thinking among the student leaders. International training to academically excellent students will also be provided.

Promotional Schemes: -An award scheme for outstanding achievements is aimed for encouraging meritorious work. Assistance will be provided to the students for attending conferences, participation in workshops, seminars and training in India and abroad (in exceptionally meritorious cases) under the scheme. A research-based outcome evaluation and modification of the components in the scheme is envisioned.

(e) Nurturing Inquisitiveness and Fostering Research in Students

This scheme aims to develop inquisitiveness among our younger generation regarding social issues and to foster research culture among students. This scheme has two components Nurturing Inquisitiveness programme and Scholarship programme.

Nurturing Inquisitiveness Programme (NIP): - It aims to create inquisitiveness among students about the social issues at the local community level and regional level and to motivate them to explore the possible solutions in a scientific manner and enable them to propose small projects. This year students studying government colleges will be considered for the program. Selected students will be given Rupees 35000 per project. A state level Aptitude Test will be conducted for the selection of the students. A state panel of eminent scholars in relevant field will be constituted for the identification of problems, screening and training of the selected students. The students will be assigned a one month project relating to a social issue. Students will be provided one day orientation program on various aspects of the social issues identified by the expert committee. Students will be provided one day residential program on data collection techniques, methods of analysis and review of literature. Another project presentation and evaluation camp will be organized for finalising the report of the projects.

Fostering Research in students (FRS)

This program is for postgraduate students studying in affiliated colleges and university departments of Kerala, MG, Calicut universities and Sanskrit University Kalady and Malayalam University. Students studying in government colleges will also be considered for the program. It aims to promote research projects on socially relevant issues. The PG student (Project Investigator- PI) should submit the project in consultation with an eminent scholar designated as the Project Advisor and a research guide in the department or nearby departments as a project consultant. The PI can also select one or two graduate students of the same discipline as project Assistants. The projects should be submitted to DCE for approval by the Subject Expert Committee (SEC) in Social Sciences constituted at the DCE level. The Project Assistance is ₹50000, released in two instalments and the project shall be completed within three or four months.

Promotion of Interdisciplinary Research Exposure in Colleges

Promoting interdisciplinary exposure of research among faculty members and students is highly important as this will create a new academic culture in Colleges. Interdisciplinary studies means integration of more than one subject to solve a problem or to study a real life problem. For instance, Climate Change Studies can be promoted as an interdisciplinary research area in one college by the joint efforts of the department of Zoology, Botany, Chemistry, Geology and Physics. This can be done in an integrated fashion at the college level through invited lectures by inviting eminent faculty members/Scientists/Social Scientists from reputed institutions in the country. There shall be an expert committee consisting of eminent technical experts to vet the contents of proposals submitted by colleges and approve. The invited expert shall be with the students for a duration of three to five days. Students from any college can be permitted to participate. Nearby colleges shall not be permitted to conduct exposure programme related to the same subject/expert. Student awards for best innovative interdisciplinary academic ideas shall also be part of this. Post graduate students shall be given priority while other students of the college with great interest can also be included.

The components would be:

1. Invited lectures by eminent scholars organised by the college based on the identified interdisciplinary theme.
2. Interdisciplinary research workshops with the participation of eminent faculty members, Scientists and Social Scientists involved in interdisciplinary studies within the country.
3. Interdisciplinary research awards based on best poster/research paper/innovative interdisciplinary approaches (Selection will be by external experts who attend the Interdisciplinary workshop/seminar).

20. Infrastructure Up-gradation, Development and Maintenance of Govt. Colleges

(Outlay: ₹5500.00 lakh)

Infrastructure Upgradation, Construction/Maintenance of Government colleges, hostels and other Govt. offices under DCE are the major recommendations in this scheme. An amount of ₹5500.00 lakh is proposed for the below mentioned purposes

- a. Construction and Maintenance of buildings for Colleges, Hostels and other Govt. offices under DCE
- b. Maintenance of playgrounds and improvement of sports facilities
- c. Conservation of heritage value of college for Colleges and Hostels
- d. Students amenities for Colleges and Hostels
- e. Installation of solar panels, CCT Cameras etc.
- f. Purchase of Furniture's, Land purchase etc.
- g. Renovation and sustenance of equipment and infrastructure

21. Quality Enhancement and Accreditation

(Outlay: ₹2200.00 lakh)

Overall Quality development in the Higher Education Sector is the major setup of this scheme. The respected amount allotted to this scheme will be used to the below mentioned components separately.

A total amount of ₹2200.00 is proposed for the below mentioned components of this scheme. These components were separate schemes in previous years. Since these schemes are intended for the overall Quality Enhancement and Accreditation, all of them are included as separate components in the main scheme.

a) Accreditation of Colleges with National Assessment and Accreditation Council

The colleges accredited with NAAC will get considerable financial assistance from UGC for the total quality improvement. This will reduce the financial burden to the State Government to a certain extent. All the Government colleges are to be accredited with NAAC for obtaining maximum financial support from UGC. In order to get the colleges accredited by NAAC the overall requirements framed by the assessment council are to be set up in colleges. The requirements include infrastructure facilities, achievements in academic standards, better environment for students and teachers, modern Lab/ Library facilities, setting up of well-equipped Seminar Hall, auditorium, beautification of the campus, meeting expenses relating to NAAC team visit etc. The accreditation once granted will be for a period of 5 years and on expiry of this period the colleges will have to go for reaccreditation. To equip the colleges for obtaining the accreditation with NAAC, the required facilities are to be set up.

b) Centres of Excellence in Ten Colleges

This ambitious scheme seeks to develop the top ten colleges of the state as Centres of Excellence over the coming years. The scheme emphasize is more on to develop one of the prominent and distinguished department in the designated college to international standards embaying the spirit of total quality improvement by establishing interdisciplinary instrumentation centres and other researches opportunities in prominent fields of Science, Social Science and Arts in specialised subjects like Molecular biology, Nuclear Science and Technology, Physiological research, Nanotechnology etc.

c) Starting of New Courses& Upgrading of Existing Courses

This is intended to introduce new and cutting edge courses as well as upgrading the existing courses in the higher education sector of the state. Further, the

inspection fee, affiliation fee etc. of affiliated Universities on applying for the new courses has also to be reimbursed to the colleges concerned. New job oriented courses as well as strengthening the existing ones to equip students to attain academic excellence have to be visualized. The amount proposed can be utilized for the introduction of the new and cutting edge courses and technology orientated courses like Nuclear Science, Bio informatics, Nanotechnology, Food technology etc. and upgradation of laboratory facilities in colleges where courses like Bio-Chemistry, Micro-Biology, Bio Technology, Industrial Chemistry etc. offered acquiring sophisticated electronic equipment's, Smart Classrooms etc.

d) Innovative Courses including Honours Programmes and Community Courses

Innovative courses including Honours Programmes and Community Courses are proposed to be started in the different Govt. Colleges and Universities ensuring placement/ higher education facilities in prestigious institutions within and outside the country. A part of the amount is used for the strengthening the above activities.

22. Student Support, Welfare and Outreach

(Outlay: ₹500.00 lakh)

Supporting Students, there Welfare and Outreach programmes are the major setup of this scheme. The respected amount allotted to this scheme will be used to the below mentioned components separately.(These components constitute separate schemes in 2018-19. Since these schemes were intended for the overall Quality Enhancement and Accreditation, all of them are included as separate components in the main scheme). A total amount of ₹500.00 lakh is proposed for the below mentioned components of the scheme. Out of this amount, 50% is expected to be benefitted to the girls.

a. Study Tour

Study Tour and field visits are very essential for many subjects at the final year Degree and Post Graduate level. If the students are to meet the expenditure towards their journey, boarding and lodging expenses in connection with study tour/field visits, it would be a burden to them. This scheme intends to give financial support to the students in Government Colleges who are usually economically backward to undertake study tour/field visits which form part of their syllabus.

b. Employability Enhancement Programme (E.E.P.)

To enhance the employability of students with economically poor background, colleges must be able to provide quality training programmes/coaching to students for equipping them for securing jobs and higher studies. It can also be meant for conducting finishing school programmes of various fields for attaining job related exposures for students in their respective fields.

c. “Jeevani” - College Mental Awareness Programme

A part of the amount will be used for the setting up a mental health initiative across government colleges in Kerala to address the mental health needs of college students, by making use of the expertise of mental health professionals who are currently in the collegiate education service as Psychology teachers, and Post graduates in Psychology, who pass out from our colleges.

d. Barrier Free Campus for Specially Aided Students

This Component is mainly intended for providing necessary arrangement for developing a Barrier Free environment in colleges for Specially Abled Students. Students who use Wheelchair, having limited walking abilities, sightless and the partially sighted, hearing impaired, people with difficulties in learning, those persons who are temporarily disabled due to accidents or illness must have a barrier free campus atmosphere. The amount kept aside for this component will be used for making necessary arrangements for the specially aided students making a barrier free atmosphere in the college premises.

23. Awards and Scholarships

(Outlay: ₹900.00 lakh)

Providing financial assistance to students through various scholarships is the main objective of the scheme. An amount of ₹900.00 lakh is proposed to this scheme for the below mentioned components separately. These components were separate schemes in previous years. Since these scheme were intended providing financial assistance to students all of them are included as separate components in the main scheme.

A total amount of ₹900.00 lakh is proposed in the entire scheme. Out of this amount, 50% is expected to be benefitted to the girls/women. The amount sanctioned in this scheme can be utilised for the below mentioned components

a. Scholarship for Degree and Post Graduate students

This component named as 'Kerala State Suvarna Jubilee Merit Scholarship' has been introduced by the State of Kerala under XI plan period from 2007-08. The aim of the scheme is to award scholarships to the students belonging to B.P.L families who secure 50% marks in the qualifying examination and secure admission in Government/Aided Colleges and Universities, in the discipline of Arts, Science & Humanities subjects. For renewing the scholarships once awarded to eligible students, they have to secure 50% marks in the next University examination. The delay in conducting examinations and publication of results by the Universities is causing difficulty in renewing the scholarships. Therefore scholarship amount for the next year may be released to the otherwise eligible students after obtaining an undertaking to the effect that they will refund the amount if they do not secure 50% marks in the qualifying examination.

b. Aspire Scholarship Scheme for carrying out Research Programme

This component intended to provide opportunities to PG students showing academic excellence to pursue short term studies and to undertake short term projects with eminent faculty and institutions with in the country. This Scheme is for encouraging P.G/M.Phil/Ph.D students for their research work in colleges affiliated to the Universities in Kerala.

c. Scholarship to encourage Talents in Literature

The students who have proved their capabilities in creative writing will be given scholarship to engage in creative work and if they wish they will be given opportunity to pursue higher studies in literature.

d. Scholarship to encourage talents in Music, Arts and Performing Arts

The students who have proved their capabilities in the various arts form will be given scholarship to nurture their talents and if they wish they will be given opportunity

to pursue higher studies. The students will have the opportunity to participate in various festivals within India and abroad. They will also have opportunity to interact with eminent personalities.. The students will also be given provision to visit major Universities and Institutions pertaining to various art forms. Some of the selected students would be given the privilege to attend International festivals and other events through arrangements with various international organizations such as UNESCO.

e. Scholarship for encouraging talents in sports (Physical Education)

This component intend for encouraging talents in sports from 61 Government Institutions (Physical Education). While selecting the students, preference will be given to students from marginalized sections and low income families.

f. Kairali Research Award

Under this component, research awards will be provided to the students teachers and scientists (Keralite with in India and abroad) who excel in the area of their related field of work.

Kairali Gaveshaka Puraskaram for students

Kairali Gaveshana Puraskaram for Teachers and Researchers Scholars

Kairali Life Time Achievement Award (Keralite with in India and abroad)

The amount is proposed for further continuance of the research and for an opportunity to participate in International Conferences. In addition to that, travel grant, registration fee and accommodation fee will also be provided to the researchers

g. Scholarship for Specially Abled Students

This component intend for providing financial assistance for Students having Cerebral Palsy, Autism and other mental and physical disabilities. While selecting the students, preference will be given to students from marginalized sections and low income families.

24. Training Colleges

(Outlay: ₹70.00 lakh)

The objective of this scheme is to make the 4 Government Teachers Training institutions under the department of Collegiate Education capable of providing good training for the teacher trainees with a view to impart better education to the students. Training to the teachers in service has also been provided under this scheme. Conduct of Refresher courses, Seminars, Workshops for the teacher trainees etc linking with school education, renovation of buildings, infrastructure development and purchase of library books, Photocopier, Fax machine, Computer etc .A total amount of ₹70.00 lakh is proposed for the financial year 2020-21

25. Information and Communication Technology and Modernisation

(Outlay: ₹448.00 lakh)

Information and Communication Technology is the unavoidable sector in making the easiness formation of the quality higher education and for the administrative smoothness. The amount allotted will be used for the below mentioned purposes for the overall development in the respective sector. These components were separate schemes in previous years. Since these schemes are related to the information and communication technology and modernisation, all of them are included as separate components in the main scheme. A total amount of ₹448.00 lakh is proposed for the below mentioned components during 2020-21.

a. Modernization of Directorate and Zonal Offices of Collegiate Education

For the smooth running of the office activities the Directorate and Zonal Offices of collegiate education have to be modernized with most modern technology. The amount is proposed for the purchase of proper IT equipment's, re-electrification works, construction of seminar hall, repair and AMC charges, and other Construction/Maintenance works required in the Directorate and zonal offices.

b. Online Resource Initiatives of Collegiate Education(ORICE) Centres for Government Colleges

As part of setting up of country wide class rooms, ORICE sub centers with one way and two way communications were installed in Government colleges. Eminent scholars from various research institutions and universities nationally and internationally will be invited as visiting faculty as part of the visiting scholars programme. The lectures and classes of these scholars are recorded and transmitted through ORICE telecasting studio. The amount proposed is for remuneration-TA/DA of the visiting faculty, honorarium for the academic committee members, salaries of the contract employees in the ORICE telecasting studio, setting up and strengthening of virtual class equipment in ORICE telecasting studio etc.

The class room in all the Government colleges where the ORICE (previously EDUSAT) facility is available has to be upgraded as a smart class rooms having the facility of receiving and transmitting video contents, live classes and Video Conference Facilities with modern ICT facilities. . Such classrooms will be in air conditioned and the amount proposed will be used for the repair and maintenance of sophisticated equipment's installed for the ORICE project. Extra electrification, furniture, renovation of building, sustenance of sophisticated equipment's etc be for the ORICE facility can also be proposed under this scheme.

c. Connectivity for National Mission on Education through Information Communication Technology

As part of National Mission on education through Information Communication Technology (ICT), the Government of India has visualized to give connectivity to the Government Colleges and Law Colleges of the State to ensure the reach of high quality content to teachers and students of educational institutions. This scheme would integrate with the National Knowledge Network. The BSNL would be providing the broadband connection connectivity charges

d. IT Grid

As part of I.T. Grid project envisaged by the State of Kerala, connectivity has been established in all the Government officers under DCE. It is meant for the empowerment of teachers and students through IT facilitations. The amount is proposed for the renewal of broadband FTTH connections and meeting connectivity and networking charges of all the Government officers under DCE,

26. Development of Laboratories, Libraries and Furniture for Govt. Colleges

(Outlay: ₹850.00 lakh)

The Government colleges require well equipped Laboratory and Library to suit the need of the hour. The laboratories are to be updated every year with most modern equipments and the Libraries are to be digitalized with internet access to the students.

Procurement of International journals with advance payment is also needed. The conventional courses conducted in colleges give way to new Job-oriented courses which require procurement of most modern equipments, digitalized library system, Language Lab, Library Automation, furniture for the Lab/Library, purchase of Library books etc. This fund can be utilized to sustain all electronic equipment's and all laboratory equipments including those in Science Labs, Language Labs etc. The amount can also be utilised for the purchase of Furniture for colleges.

Also part of the scheme amount must be used for the reinvent and development of college libraries as Integrated learning Resources Centres on the campus which support research, teaching and learning processes that positively contribute to evolve colleges by providing the Infrastructure requirements, Man power up gradation and training, Organizational improvement , strengthening a Central Library System by properly integrating the existing departmental Libraries, ICT utilization for evolving Libraries as 'Integrated Learning Resource Centers', establishing E-Library, Digital Repository, Automated Book Transaction Procedures, Barcoding etc. A total amount of ₹850.00 lakh is proposed for implementing the scheme during 2020-21.

27. Capacity Building of Teaching and Non-Teaching Staff

(Outlay: ₹100.00 lakh)

In order to improve the professional competency of the staffs of this Department and to increase their operational effectiveness, continuous training and monitoring has to be ensured. Induction programmes for the newly appointed teachers, administrative training for Principals and teachers who is going to become principals, training for IQAC coordinators and professional development training for middle level teachers are the main training programmes. The scheme is also intended for giving training to newly recruited, freshly promoted non-teaching staff and other permanent employees under DCE. A total amount of ₹100.00 lakh is proposed for the implementation of the scheme during 2020-21.

28. Matching Grant

(Outlay: ₹50.00 lakh)

Government have constituted College Development Committees (CDC) in colleges with the District Collector as Chairman to look after the development activities of colleges by collecting funds from Alumni Associations, General Public, Old students association etc. An equal share of the amount collected by the CDC will be sanctioned to the colleges as 'Matching Grant' under this scheme. The entire amount ie, CDC collection plus matching grant could be utilized for the overall development of a college as per the decision of the Committee.

A total amount of ₹50.00 lakh is proposed for the financial year 2020-21

29. Autonomous Colleges and Establishing “Lead Colleges” as Integrated Education hubs

(Outlay: ₹200.00 lakh)

Academic autonomy envisages and addresses the activities connected with curriculum designing, revamping the examination system and innovations are to be included in pedagogy using ICT tools. The amount proposed for the scheme can be utilised for the activities of Government autonomous colleges.

Also part of the amount will be used to establish and develop certain senior colleges as Lead Colleges to which nearby affiliated colleges can be interlinked to establish as “Integrated Education Hubs”. All the nearby secondary, higher secondary schools can be interlinked to each of these affiliated colleges. The scheme envisages academic knowledge exchange interactions among the interlinked institutions. Lead Colleges shall be entrusted to take initiatives for academic exchange among the connected colleges and schools.

A total amount of ₹200.00 is proposed for implementing the scheme during 2020-21

30. Performance Based Infrastructural Development (Infrastructural and Laboratory facilities for Government Colleges)

(Outlay: ₹1.00 lakh)

An amount of ₹1.00 lakh is proposed as a token provision for the implementation of the scheme under the head, ‘Major Infrastructure Development Projects’ and under the scheme of Performance Based Infrastructural Development. The major activities under this scheme are setting up of laboratory facilities, special infrastructure for disabled students and other infrastructure works for Government Arts and Science Colleges.

State Share for CSS

31. Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (40% SS)

(Outlay: ₹5760.00 lakh)

Rashtriya Uchchatar Shiksha Abhiyan (RUSA) is a centrally sponsored programme of Government of India, where the states have an opportunity to tap huge amount of central resource. A Project Directorate has been created under Government for the preparation of projects for the scheme. The scheme aims to increase the Gross Enrolment ratio of citizens aged between 18 to 23 to 32% in the next 5 years’ time, improvement in the performance of teachers and educational institutions through access, equity and excellence, implementation of examination reforms, activities approved under the GoI guidelines etc.. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. The major components proposed under this scheme are infrastructure grants to colleges and universities, faculty improvement, research and innovation, equity initiatives, preparatory grant and enhancing quality & excellence in selected autonomous colleges. An amount of ₹5760.00lakh is proposed for the year 2020-21 for the implementation of the scheme. Additional amount will be made available to meet the state share in proportion to the central release.

10.2. TECHNICAL EDUCATION

The total outlay of ₹213.69crore is proposed for Technical Education for the year 2020-21. Importance has been given for the research initiatives and academic excellence.

1. Cochin University of Science and Technology (CUSAT)

(Outlay: ₹2200 .00 lakh)

Cochin University of Science and Technology was established in 1971 for the development of higher education with particular emphasis on post graduate studies and research in applied science, technology, industry and commerce. Though the emphasis in plan fund utilization was in the augmentation of infrastructural facilities, major projects

for plan fund are proposed with emphasis on academic restructuring and curriculum development. The major activities proposed during the year 2020-21 are:

1. Civil works

- Campus Development & Beautification
- Construction, Extension and Renovation of academic departments, hostels and other buildings.
- Academic block lake side campus
- Extension to School of Legal Studies
- Extension to School of Environmental Studies
- Indoor Stadium
- Construction of Compound walls
- Construction of sewage treatment plant
- Construction & major repairs to campus roads

2. Ecofriendly and Safety Measures

- Water distribution / recycling / rain harvesting system
- Waste disposal and treatment of effluents
- Greening the campus

3. Improving infrastructural facilities for research intensive departments

4. Purchase of books and journals and furniture

5. Purchase of equipment and computers.

6. Campus Internet / Intranet maintenance

7. Staff training

8. Automation & software development

9. Seed money for new research Initiatives

10. Seminars/Conferences/Science popularization

11. Content development

12. Assistance for Centres for excellences

13. Strengthening of inter-university Centres

14. Other ongoing works- priority has to be given for the completion of already started works.

An amount of ₹2200.00lakh is proposed for these activities during the year 2020-21. Out of this amount ₹150 .00lakh is proposed for strengthening of the Centres. Fund should be utilized for strengthening the existing centres instead of starting new centres.

2. Kerala Technological University (A.P.J. Abdul Kalam Technological University)

(Outlay: ₹1800. 00 lakh)

The Govt. of Kerala has established the Kerala Technological University in July 2014. The major activities proposed for the year 2020-21 are establishing Campus and development of campus infrastructure, faculty & staff development programme, Internationalization of Technical Education in Kerala, Research Centres, Internal Quality Assurance Cell, Design and Innovation Centre (Start-up), Open Design School, skill assessment programmes, other academic activities, waste disposal and greening the campus and other ongoing works.

An amount of ₹1800.00lakh is proposed for these activities during the year 2020-21.

3. Setting up of new campus for Technological University

(Outlay: ₹1.00 lakh)

An amount of ₹1.00 lakh is proposed here as a token provision for the implementation of the scheme. under the head, 'Major Infrastructure Projects' and under the scheme, Public University Campus Construction and Development. The major activities under this scheme are construction of academic and administrative buildings, construction of hostel for boys and girls, and other infrastructure works for setting up of new campus.

4. Centre for Engineering Research and Development

(Outlay: ₹250 .00lakh)

The Centre for Engineering Research and Development functioning at College of Engineering, Thiruvananthapuram creates an intellectually live atmosphere of research among the faculty of engineering colleges in the state. The Centre acts as an agency for the promotion and strengthening of several new areas of research and will coordinate the research activities in the engineering colleges. The Centre will focus on basic research as well as high end research in the field of engineering. The amount proposed is for the research seed money, awards and scholarships, research promotion activities for students as well teachers, organization of annual Technological Congress, various research centres, incentive for paper presentation/ publication and conduct of seminars and workshops for research promotion. An amount of ₹250.00lakh is proposed for the scheme in 2020-21.

5. LBS Centre for Science and Technology

(Outlay: ₹377.00lakh)

LBS Centre for Science and Technology started a self-financing Engineering College at Kasargod during 1992-93. Another self-financing Engineering College for women was started at Thiruvananthapuram during the period 2001-02. Amount proposed is for the completion of construction of auditorium at Kasaragod, academic block, procurement of computers & accessories, software, equipment and machinery, furniture, library books, journals, upgradation of laboratories and other developmental and ongoing activities. An amount of ₹377.00 lakh is proposed to the Centre during 2020-21.

6. Centre of Excellence in Disability studies

(Outlay: ₹75.00 lakh)

The Centre of Excellence in Disability Studies is intended to act as the nodal agency for the purpose of teaching, research, training and outreach programme. LBS would be continuing as the nodal agency for the working of the Centre. An amount of ₹75.00 lakh is proposed for the activities such as research assistance to students and faculties, skill development training programmes, seminars/workshop, counseling services, publication, horticulture therapy project, and other ongoing activities during 2020-21.

7. Centre for Advanced Printing & Training (C-APT)

(Outlay: ₹300.00 lakh)

Centre for Advanced Printing & Training(C-apt) formerly known as Kerala State Audio Visual and Reprographic Centre formed in the year 1992 is functioning as a

resource centre for all technical and non-technical institutions in Kerala. It is conducting job oriented courses in printing and modern reprographic equipments. The following ongoing activities are included during 2020-21.

1. Purchase of Offset printing machines
2. Establishment of women bindery unit
3. Multi-media training unit for the SC/ST students community

An amount of ₹300.00 lakh is proposed for implementing the schemes during 2020-21.

8. Kerala State Science and Technology Museum

(Outlay: ₹1800.00lakh)

Science and Technology Museum was started in 1984 with a view to popularize the different aspects of science and technology. The major activities during the year 2020-21 are:

1. Science City Kottayam – infrastructure development works, galleries, land-scaping, equipment and other completion works
2. Regional Science Centre, Chalakkudy- workshop building, substation, furniture, visitor amenities and infrastructural and completion works
3. Regional Science Centre, Parappanangadi– purchase of planetarium equipment, furniture and other infrastructural and completion works
4. Scientific memento corner at KSSTM
5. Procurement/purchase of Planetarium shows - related to various astronomical events, shows on astroids, comets etc
6. Full dome show development system
7. Modernisation of ticket counter and administrative office
8. Modernisation of library and innovation hub in KSSTM
9. Modernisation of galleries at KSSTM
10. Demonstration and outreach activities
11. Modernisation of 3D theatre and shows for 3 D and 6D
12. Children's Science Corner
13. Visitor amenities at Campus-renovation works of the basic facilities for visitors
14. Vertical expansion of main building – additional facilities and developmental works
15. Modernisation of workshop block building
16. Other ongoing works

An amount of ₹1800 .00lakh is proposed for the scheme during 2020-21.

9. Institute of Human Resources Development (IHRD)

(Outlay: ₹1900. 00 lakh)

IHRD established during 1987 is an autonomous body fully owned and controlled by State Government. There are 9 engineering colleges, 8 model polytechnics, 44 colleges of applied sciences, 15 technical higher secondary schools, 2 regional centers, 6 extension centres and 2 model finishing schools. The major developmental activities during the year 2020-21 are:

1. Construction of building (including hostels) on a priority basis & maintenance works including the share of NABARD construction works
2. Purchase of machinery, equipments, library books & furniture for the educational institutions of IHRD

An amount of ₹1900 .00 lakh is proposed for the year 2020-21.

10. Trivandrum Engineering Science and Technology (TrEST) Research Park (Outlay: ₹150 .00 lakh)

The establishment of Trivandrum Engineering Science and Technology (TREST) Research Park is to enhance Industry- Institute interaction and to promote fundamental and applied research. The Research Park incorporates and encourages interactions between companies, mentors, investors, service providers, government entities and large corporations, as well as CET's talent pool to inspire and create innovation. Fund is proposed for new space & furnishing for the functioning, construction of new building, research activities, IT hardware & research tools, consumables etc.

An amount of ₹150 .00 lakh is proposed for the year 2020-21 for the functioning of the Centre.

11. Performance Based Infrastructural Development (Infrastructure Development of Trivandrum Engineering Science and Technology (TrEST) Research Park)

(Outlay: ₹1.00 lakh)

An amount of ₹1.00 lakh is proposed as a token provision for the implementation of the scheme under the head, 'Major Infrastructure Development Projects' and under the scheme of Performance Based Infrastructural Development. The amount is proposed for setting up of infrastructure facilities in TrEST Park.

Directorate of Technical Education

There are 9 Government Engineering Colleges, 3 Govt. aided Engineering Colleges, 45 Government Polytechnic Colleges (including 7 Women's Polytechnic Colleges), 6 Govt. aided Polytechnic Colleges and 39 Technical High Schools functioning under the Directorate of Technical Education(DTE). DTE coordinates various activities of engineering colleges (government and aided), polytechnics and technical high schools with the aim of maintaining the standards of curricular and co-curricular activities. In order to enhance the quality of technical education, various schemes and programmes are being taken up. Opportunities are being offered to teachers and students to interact with the experienced and expert academicians and also to visit the various leading educational institutions all over the world.

The number of schemes is brought down by clubbing similar schemes together and redefining them as components of a single scheme. New components are also introduced under various schemes. Provision has also been made for waste disposal and greening the campus.

12. Strengthening of the Department

(Outlay: ₹300.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes of previous years related to strengthening of the department. An amount of ₹300.00 lakh is proposed for following components during 2020-21:

- a) Directorate of Technical Education, RDTE Offices & Examination Wing (JCTE Office)
- b) Capacity Building of Staff of DTE/RDTEs/JCTE Office
- c) Human Resources Development (SITTTR, Kalamassery)

a) Directorate of Technical Education, RDTE Offices & Examination Wing (JCTE Office)

This component is for the development of the Directorate of Technical Education, Thiruvananthapuram, and the offices of the Regional Joint Director of Technical Education at Kozhikode, Kothamangalam and Office of the Joint Controller of Technical Examinations at Kaimanam, Thiruvananthapuram.

for the overall development of the department and for the effective implementation of the Digital Document Filing System (DDFS) and other E- Governance & e-training activities, the activities viz, (1) Office modernization including restructuring, furnishing, office equipment etc. (2) Upgrading of network & procurement of computer for the implementation of e-governance and e - training in the DTE's office in the Directorate, (3) Digitization of old paper records, (4) Software modification, Examination modernization and Accounting, 5) Online Question paper Delivery System have been included. Bio-metric punching system need to be set up at all government institutions and provision for the same is proposed. Fund has also been proposed for continuance of Green protocol and non- conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation.

b) Capacity Building of Staff of DTE/RDTEs/JCTE Office

In tune with the Government policy on training, this scheme envisages transforming employees in the Directorate and other institutions under its jurisdiction into fully developed, duty conscious, competent and motivated persons. The twin dimensions of the capacity building scheme are (i) overall personality development by including trainings on stress resilience, time management, emotional intelligence, understanding the public concerns and developing the attitude of service mindedness and (ii) enhancing the domain knowledge including sessions on service rules and regulations, e-tender, e-governance and series of case study workshops to get deep understanding and clarity on exercising the rules and regulations. The trainings are organized at the training institutes in the State as well as at the prominent national institutes.

c) Human Resources Development (SITTTR, Kalamassery)

The **State Institute of Technical Teachers Training and Research (SITTTR)** is functioning at Kalamassery as the academic wing of the Directorate of Technical Education. SITTTR plays a pivotal role in ensuring the academic standards of Polytechnic education in the state through Curriculum development, faculty development, academic monitoring, admission to three year diploma course and providing support to all other project implementation in the Polytechnics. The centre also revises the curriculum of all other technical programmes under the Directorate of Technical Education other than engineering colleges periodically, on a scientific basis as per the technological advancements and latest market requirements.

The State Institute of Technical Teachers Training and Research is envisaged to undertake the following activities under the human resource development component during 2020-21.

- Conduct of the Curriculum evaluations of Revision 2015 of polytechnic colleges, Revision of curriculum of Govt. Commercial Institutes and Govt. Institutes of Fashion Designing, Implementation of revised curriculum of Technical High Schools, other Kerala Government Certificate Examination (KGCE) and Kerala Government Technical Examination (KGTE) in the state. Preliminary works of Curriculum revision of Diploma programmes also is planned for the year 2020-21.
- Conduct of State level workshops, meetings and quality improvement training programme for the faculty and technical staff of polytechnic colleges, Government Commercial Institutes, Government Institute of Fashion Design and Technical high schools, to promote awareness about trends in technology and Technical education.
- Academic Inspection of Polytechnic Colleges, Govt. Commercial Institutes, Govt. Institutes of Fashion Designing and Technical High Schools in the state.
- Development of learning resource materials, printing and Publication of materials for effective teaching learning process.
- Conduct admission for the Polytechnic Colleges, Technical High Schools, Government Institutes of Fashion Design and Government Commercial Institutes in an online web-based manner including Diploma programme (Evening)
- Conduct of National/state level seminars/conference in the areas of Technical Education/Emerging areas of Science and Technology.
- Implementation and review of NSQF in Technical High Schools and Polytechnic Colleges
- Conduct Open house, student project/seminar competitions and awarding certificates and prizes
- Infrastructure development including procurement and minor works

11. Teaching- Learning Enhancement & Skill Gap Reduction

(Outlay: ₹1300.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to teaching learning enhancement and aimed to reduce the skill gap, a major concern in the technical education scenario. An amount of ₹1300.00 lakh is proposed for the following components. Out of this amount, nearly 50% is expected to be benefitted to the girls/women.

- a. Faculty Development in Engineering College
- b. Industry Institute Interaction Cell (IIIC)
- c. Academic Staff College & State QA Centre
- d. Placement and Training
- e. Faculty and Staff Development Training Centre
- f. Additional Skill Development Programme (ASDP)
- g. Scholar Support Programme
- h. Punarjjani

- i. Technology Business Incubation Centres in Polytechnics and Engineering Colleges
- j. Student Affairs and Counseling Centre (SACC)

a. Faculty Development in Engineering College

The outlay proposed is mainly to take care of the faculty development in engineering colleges and polytechnic colleges through full time and part time M. Tech and PhD programmes. Expenditure in connection with the sponsoring of teaching staff of Engineering colleges and Polytechnic Colleges for higher studies, supporting staff to attend conferences, conducting seminars and short term courses in the engineering colleges and Polytechnic colleges, etc. are envisaged in the scheme.

b. Industry Institute Interaction Cell (IIIC)

The Industry Institute Interaction Cell is intended to facilitate the professional development of the students of Govt. Engineering colleges, polytechnic colleges, Fine Arts Colleges and other Institutions under the Directorate of Technical education.

in diverse ways, fine tuned to the specific requirements of the institutions as enlisted below.

- Training to students and faculty members on the latest technology and industrial know-how by utilizing the services of eminent faculty from nationally reputed institutions and professionals from industries,
- Mentoring of research and academic activities in institutions utilizing the services of professionals/ senior academicians through the adjunct faculty scheme
- Extending support to the institutions for organizing programmes and certified training programmes in newly emerging areas
- Encouraging the Engineering Colleges, Polytechnic Colleges and Fine Arts Colleges to sign Memorandum of Understanding (MOU) with well-established Government and private sector undertakings for availing exposure on the latest industry practices and standards.
- Pre-employment training for students of Engineering Colleges and polytechnic colleges as well as activities of the Career Guidance and Placement Cells in the institutions
- Conduct of induction programmes for the first year students of all institutions

Under IIIC, it is also envisaged the establishment of Human Resource Development (HRD) Cell in institutions to groom the students into confident professionals who can understand and provide solutions to the needs of society by developing their creative talents and giving specific care to their mental/emotional well-being. Providing financial assistance to needy students going for internships is also part of the scheme.

c. Academic Staff College & State Quality Assurance Centre

Academic Staff College (ASC) is expected to keep pace with the constant flow of information and knowledge, to update the knowledge base and outlook of the teachers at regular intervals and to stimulate the academic environment for promotion of teaching and research in higher education institutions. Mainly two types of activities are envisaged

through ASCs-orientation programs and refresher courses. It shall have full-fledged facilities to conduct two residential training programs simultaneously and for national/international seminars and workshops. The facilities proposed include an e-library and reference centre.

It is also proposed to construct an academic staff college. The academic staff college is required to organize trainings in synchronization with the State Quality Assurance Cell, with the objective of quality enhancement of the institutions.

State Quality assurance Cell (SQAC)

The Primary aim of the State Quality Assurance Cell (SQAC) is to develop a system for conscious, consistent and catalytic action to improve the academic and administrative performance of institutions. The SQAC has to ensure that whatever is done in the institutions for “education” is done efficiently and effectively with high standards. In order to do this, the SQAC will have to first establish procedures and modalities to collect data and information on various aspects of institutional functioning.

d. Placement and Training

The scheme is meant for imparting apprenticeship training to graduates and diploma holders every year through various industries and organizations and for giving stipends for diploma holders and graduates working as apprentice trainees in the department. Even though many industries and organizations in the state are imparting apprenticeship training to graduates and diploma holders, all the registered candidates could not be sent for training. In this context, training facilities are identified at various institutions under the control of Directorate of Technical Education. Government has accorded sanction for training 350 candidates (300 diploma holders and 50 graduates). Awareness and training programmes are to be conducted for the staff and students of polytechnic colleges for improving the effective placement activities. Centralized walk-in-interviews are organized at various centres in Kerala to select trainees. Awareness and training programmes are to be conducted for the staff and students of polytechnic Colleges for improving the effective placement activities. Supervisory Development Centre (SDC), Kalamassery is responsible for the implementation of apprenticeship training programmes, as envisaged in the Apprentices (amendment) Act 1973 & 1986, for **engineering graduates and diploma holders** in the state. All central/state/private organizations and Government departments in the state select apprentice trainees through SD Centre. Apart from apprentice training, some small and medium private organizations approach this office for the recruitment of their permanent employees.

e. Additional Skill Development Programme (ASDP)

Facilities like presence of faculty, infrastructures like machines and tools etc. are available in engineering colleges. This facility can be utilized for the development of people in the surrounding areas of the institution in different fields of technology. Different skill training programmes can be conducted through these institutions without disturbing the normal functioning of the institution. It was proposed to establish Skill Development Training Centres in all Government Engineering Colleges during 2020-21 by starting at least one Skill training programme in each institution suitable for the society. The Skill Training programme so designed by each institution depends on the infrastructure facilities available in those institutions. The training programme can be

conducted on Saturdays/Sundays or in the evening/morning sessions. This training programme is intended for the unemployed and financially backward youth of all communities, with focus on marginalized segments. The trainees are paid with monthly stipend, toolkit and awarded with certificate of competency after successful completion. The expenditure included honorarium to faculty, cost of materials, stipend to the participants etc for each programme.

f. Scholar Support Programme

To cater the requirement of the large number of students who are academically weak in engineering colleges and polytechnics, remedial classes are being conducted for various subjects. This would ensure better pass percentage. The scheme is to be implemented through all government engineering colleges, polytechnics and technical high schools for the benefit of **academically weak students belonging to all categories**. Amount is also proposed for remuneration to faculty in engaging coaching, expenses for light refreshment to the students, expenses for providing learning materials to the students etc

g. Punarjjani

Punarjjani, as the term denotes, a unique programme designed by National Service Scheme- Technical cell, Kerala to rejuvenate the discarded and unusable instruments, tools and other materials. The project aims at restoring and reinstating the assets of institutions such as Government hospitals, engineering colleges, polytechnics and similar government institutions. The plumbing, sanitation and waste management, electrical repairing etc. are also targeted under the scheme. The major activities included are organising expenses, purchase of raw materials, documentation etc.

h. Technology Business Incubation Centres in Polytechnics and Engineering Colleges

As part of building confidence to the newly passing out engineering degree diploma students for starting new entrepreneurship it is proposed to set up software incubation centres in technical institutions such as engineering colleges and polytechnics. The experience in these centres enables the students to take up the challenges of new entrepreneurship activities after the successful completion of course. Focusing on this target, it is proposed to start software incubation centres with high speed internet connectivity and enough computer system assembled in separate floor space. Amount is proposed for expanding TBICs in all potential institutes, creation of infrastructural facilities, creation of additional cubicles, training and awareness programmes, biometric access control and security cameras, additional furniture and computers etc.

i. Student Affairs and Counseling Centre (SACC)

In the present world which is increasingly volatile, uncertain, complex and ambiguous, student support systems are essential for the taking care of mental/emotional wellbeing of students. Mechanisms are also required to develop the creative talents of students and mentor them to become confident, well balanced individuals able to contribute to the needs of the society. Establishing SACC in all engineering colleges, polytechnic colleges, CFA and technical high schools is aimed to address these issues

Development of all Government Engineering Colleges

(Outlay: ₹3700.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to development of all Government Engineering Colleges in the state, including infrastructure development and overall quality improvement. An amount of ₹3700.00 lakh is proposed for the following components:

- a. Development of Engineering Colleges
- b. Education Resource Centres in all Engineering Colleges
- c. Research Scholarship in all Engineering Colleges
- d. Quality Improvement Centres in Engineering Colleges
- e. Accreditation of Engineering Colleges
- f. Technical Education Quality Improvement Programme (TEQIP phase II)

a. Development of Engineering Colleges

The plan scheme for development of engineering colleges (revenue) was under different heads until 2017-18. During 2020-21 all the institutions are proposed to be brought under single umbrella. The major components of the scheme include various civil construction works such as construction of new buildings, development of class rooms, workshops and community auditorium, providing library facilities, laboratories, hostel facilities, augmentation of drinking water system, sewage treatment plant, student amenity centres in all engineering college campuses etc. special attention has to be given for developing the campuses of government engineering colleges of Wayanadu and Idukki into self-sufficient campuses, in view of their rather remote locations. The funds are also proposed for activities related to realization of converting engineering colleges into Centre of Excellence, offering post-doctoral fellowships, attending international/national conferences for faculty, signing MoU with leading Institutes/industrial houses and for meeting additional manpower requirements.

During 2020-21, Bio-metric punching system need to be set up at all government institutions. Provision is also made for continuance of Green protocol and non-conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation. Amenities for differently abled personnel are also envisaged under this scheme.

b. Education Resource Centres in all Engineering Colleges

As a part of the Information and Communication Technology initiatives, all the classrooms in the government engineering colleges were converted into smart classrooms by providing LCD projectors, lap top computers and internet connectivity. The faculty and students can now easily access Learning Management System (LMS) and to make maximum utility of the educational content generated by the academics around the globe. The institutional repositories and e-learning systems are identified as essential infrastructure for any organization in the Digital Age. Amount is proposed during 2020-21 to continue the activities in all Engineering Colleges, in this regard. The items proposed in 2020-21 include establishment of fully featured digital media studio, electrification, e-journal, Public addressing system, networking, providing server and LAN to host e-resources related to career guidance and soft skill training and procurement of Engineering content learning software.

c. Research Scholarship in all Engineering Colleges

It is proposed to continue to award research scholarships to selected students in engineering colleges for their excellence in research work to improve in-house research activities. The research scholarship is awarded to PhD students and to M. Tech students to enhance the research ambiance. Selection of the students for the award of scholarship will be decided by a committee decided by the Directorate of Technical Education. It is also proposed to award scholarship to M. Tech students who do not have GATE scholarship, from among the eligible M. Tech students and the selection of the candidates will be by the committee for the purpose.

d. Quality Improvement Centres in Engineering Colleges

Quality Improvement Centres, are functioning in College of Engineering Thiruvananthapuram, Govt. Engineering College, Thrissur and in RIT Kottayam, in which faculty in Engineering Colleges have the opportunity to undergo PhD programmes. The other six engineering colleges are identified as research centres by KTU and it is proposed to extend the scheme to all Govt. Engineering Colleges in the State. The existing laboratories, workshops, library facilities etc. are to be enhanced. Residential facilities for the QIP research Scholars are also to be constructed.

e. Accreditation of Engineering Colleges

Our colleges are with good atmosphere for Education. If these colleges are given opportunity to get accredited, the students and faculty acquired self esteem as well arose employability and Higher Education chances. International visibility and National level recognition also are linked to accreditation. Industries conducting campus interviews are always emphasising the quality of our engineering students. Accreditation makes more confidence and self esteem in faculty and students. It will also make more employability. Moreover the Technical Education provided from these institutions will be of value, competent to National and International standards. In addition to the above AICTE has mandated that new programmes will be sanctioned only to the institutions having accreditation. Amount is proposed for improving facilities in colleges and other the preparatory works for getting accreditation of NAB.

f. Technical Education Quality Improvement Programme (TEQIP phase II)

Technical Education Quality Improvement Programme (TEQIP) is a project of Govt. of India to improve academic standard and infrastructure facilities of engineering colleges. In the first phase of TEQIP five engineering colleges were selected and project had been implemented in the period 2003-2009. In TEQIP phase- II, 19 engineering colleges are selected for the subcomponent of strengthening institutions to improve learning outcomes and employability of graduates (subcomponent 1.1).

Under TEQIP- III, 250 institutes will be competitively selected based on the pre notified criteria (based on the quality of the proposal submitted by the institutes). The scheme is envisaged as a 100% Centrally Sponsored Scheme. Amount is proposed for functioning of SPFU for monitoring the scheme.

12. Development of All Government Polytechnic Colleges

(Outlay: ₹3980.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of diploma level education in the state, including infra structural development. The major components of the scheme are a) Development of all Government Polytechnic Colleges b) Establishment of Production And Training (PAT) Centre in Polytechnic Colleges c) Accreditation of Govt. Polytechnic Colleges and d) Material Testing and Certification centre in Polytechnic Colleges. An amount of ₹3980.00 lakh is proposed for these components during 2020-21.

a. Development of all Government Polytechnic Colleges

There are 45 government polytechnics in the State, 38 General Polytechnics and 7 Women's Polytechnics. In the approach paper to the 13th five year plan it has been recommended to adopt NSQF. The department proposes to implement this system in all polytechnic colleges, at least in one specialization in each polytechnic. The polytechnic education is poised for a drastic change in academic and infrastructural development by modernizing the laboratories, libraries and class rooms. Community polytechnic scheme is being implemented in 31 polytechnics through which the polytechnics reach the needs of the community around them. The community college scheme approved by MHRD as per NSQF norms are also functioning in 5 polytechnic colleges in the state. But still some of the polytechnics established years back needs strengthening, rewiring, special repair and maintenance. Most of the existing institutions require construction of additional buildings for administrative blocks, academic blocks, workshops, library buildings, new classrooms, sports complexes and laboratories, compound walls, procurement of machinery and equipment and furniture, electrification and so on. Workshops and labs of all polytechnic colleges are in need of modern machinery and equipments, especially for conventional branches like Civil Engineering, Mechanical Engineering etc., in which heavy machinery and equipments are required.

The main construction works during 2020-21 are at Polytechnic Colleges at Kasaragode, Kunnamkulam, Shoranur, Thrikkariapur, Meenangadi, Perinthalmanna & Kozhikode and at Women's Polytechnic colleges at Kayamkulam, Kottakkal & Kaimanam. Requirements are new administrative, laboratory & academic blocks, Library & Auditorium, etc.

Catering to practical experience in the domain of the current syllabus of polytechnics requires a fully fledged Robotics laboratory in each Polytechnic Colleges. These labs are in the process of setting up during 2020-21. To continue this scheme and for expanding to more institutions, budget provision is provided.

During 2020-21, Bio-metric punching system need to be set up at all government institutions and provision for the same is proposed. Provision is also made for continuance of Green protocol and non conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation. Amenities for differently abled personnel also are envisaged.

b. Establishment of Production And Training (PAT) Centre in Polytechnic Colleges

Practical training and Industrial exposure are two essential components of Technician education. Due to limited laboratory facilities and absence of major manufacturing industries in the vicinity of Colleges, students fail to acquire sufficient exposure. To overcome this challenge the establishment of a Production and Training Centre associated with the institution is envisaged. Necessary Training in the allied areas like advanced technology, Quality control, management, sales & marketing etc. are also to be incorporated during the course. In PAT, all the activities in the 'real industry' such as sales forecasting, product design, production planning, production, QC, sales, advertising, marketing and after sales operations, are emulated in PAT Centre. In this process, the entrepreneurship qualities of students are also stimulated. A Production and Training Centre in the campus of the Women's Polytechnic College, Kozhikode has been started during 2014-15. During 2020-21, PAT centres will be extended to two more polytechnic colleges.

c. Accreditation of Govt. Polytechnic Colleges

There are 45 Polytechnic Colleges in the Govt. sector and 6 Polytechnic Colleges in the Aided sector functioning in Kerala. Accreditation makes more confidence and self-esteem in faculty and students. It will also make more employability. Moreover the Technical Education provided from these institutions will be of value, competent to National and International standards. In addition to the above AICTE has mandated that new programmes will be sanctioned only to the institutions having accreditation.

Govt. of Kerala is taking much interest in Diploma Education. The Polytechnics which are functioning of a long time had acquired necessary and sufficient infrastructure and maintaining good academic standard. The institutions are to be elevated to the level of national and international regulation and thereby the extend. NBA Accreditation is essential in all respects. Amount is proposed for preparatory works for accreditation and overcoming of identified short comings, documentation and training to Faculty etc

d. Material Testing and Certification centre in Polytechnic Colleges

This scheme is for establishing material testing and certification Centres in Government Polytechnic colleges where the civil engineering branch are existing. The materials used for building construction are to be tested and certified by authorized certification centers before they are used in construction. The curriculum of civil engineering branch in polytechnic involves practical classes for testing of materials like bricks, steel bars, cement, concrete tube etc. In the state a total of testing Centres proposed to be established in 5 nodal polytechnics in Kozhikkode, Palakkad, Thrissur, Kalamassery and Thiruvananthapuram. The Centre will help the students to study the actual process of testing during their course of study and revenue will be generated in the institution by the way of testing fees. The outlay proposed for accreditation, administrative and maintenance expenses along with procurement of additional machinery for the five centres.

13. Development of Government Technical High Schools

(Outlay: ₹1200.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of technical high school education in the state, including

infra structural development. An amount of is proposed ₹1200.00 lakh for implementing two components in the Scheme viz., a) Infrastructural Development of Technical High Schools and b) National Skill Qualification Frame work in Technical High Schools and Polytechnics (NSQF)

a) Infrastructural Development of Technical High Schools

There are 39 technical high schools functioning under the Directorate of Technical Education. Some of the Technical High Schools are not having own land and are functioning in rented building. Amount is proposed for civil works such as construction of class rooms, workshops, laboratories, libraries, toilets and student amenities, purchase of tools, equipments, machinery, computers, other laboratory equipments and biometric punching system. Amenities for differently abled personnel also are envisaged.

In tune with Education Rejuvenation Mission, a Government of Kerala initiative, and Atal Innovation Mission (AIM), a program formulated by Niti Ayog, the Directorate of technical education proposes to implement Robotics Clubs at Technical High Schools in the State. Provision is also made for continuance of Green protocol and non conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation.

b) National Skill Qualification Frame work in Technical High Schools and Polytechnics (NSQF)

The All India Council for Technical Education (AICTE), Ministry of Human Resource Development (MHRD) has launched the National Vocational Education Qualification Framework (NVEQF) to be implemented in Polytechnics, Engineering Colleges and other colleges in the University systems from 2012-13. It is proposed to implement the scheme, in Technical High Schools and in some selected Polytechnics. Sectors and specialization under NVEQF identified for the Technical High Schools and Polytechnics include Automobile, Manufacturing, Construction, Power etc.

Implementation of NVEQF would require financial assistance for infrastructure as well as remuneration for the industrial participation and for expert lectures from skill imparting professions. The teaching staff also has to be imparted adequate training in pedagogy, student psychology, communication skills and motivation to provide better academic environment in the Technical High Schools. The amount proposed for resource preparation, arranging faculty development programmes, purchasing machinery, equipment and books, curriculum formation workshop, academic monitoring, performance of review workshop, state level/ national level seminars/workshops/conferences/ industrial visit in Technical High Schools and Polytechnic colleges.

14. Development of Fine Arts Colleges

(Outlay: ₹370.00 lakh)

The scheme is for the development of three Fine Arts Colleges at Thiruvananthapuram, Mavelikkara and Thrissur. The provision is for the state of the art facilities such as class rooms, art galleries, improvement of studio, student amenity centre, digitization of library and audio visual facilities, student amenities, hostel facilities to students, purchase of equipment required for the three Fine Arts colleges,

renovation works etc. The provision is also given for conducting national level art camps /art exhibitions/ workshops and national/international seminars for students and faculty of CFA's, both campus-centered and outside Kerala. Provision to meet the expenses related to life models (life study) is also given. From 2020-21, a study tour grants for BFA/MFA students of ₹5000 per head subject to the effective utilization, guaranteed by the principal is proposed. As a part of motivating budding artists, a 'promising art student' award is proposed for two UG level students per department per institution on merit cum means mode, with annual financial assistance of ₹10,000/-.

During 2020-21, Bio-metric punching system need to be set up at all government institutions and provision for the same is proposed. Provision is also made for continuance of Green protocol and non conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation. An amount of ₹370.00 lakh is proposed for implementing the scheme for 2020-21.

15. Enhancement of Academic Ambience

(Outlay: ₹1000.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall enhancement of academic ambience for technical education in the state, including infra structural development. An amount of ₹1000 lakhs is proposed for the year 2020-21. The major components of the scheme are: a) Evolving Libraries as Knowledge Centres (Strengthening the Libraries in Engineering Colleges and Polytechnics), b) Strengthening and Development of Physical Education, c) ICT in Engineering Colleges and Polytechnics and d) Connectivity for National Mission on Education through Information Communication Technologies (NMEICT). An amount of ₹1000.00 lakh is proposed for implementing the components.

a) Evolving Libraries as Knowledge Centres

The scheme aims to automatize and digitize the libraries in all engineering colleges, polytechnics, Fine Arts Colleges and technical high schools. The scheme will make a drastic change in the library management system and will revolutionize the library system to an international standard. The amount proposed is for following programme

1. Digitalization of library books in all the institutions.
2. Making available online journals in all areas
3. Library Information Management System (LIMS) software
4. Online referencing of international journals like IEEE, ACM etc.
5. Online lending and updating of records.
6. Digital enquiry of books remotely.
7. Purchase of books in new titles, hard copy journals, e-journals, furniture for library
8. Purchase of duplicating machines/scanners/printers/computers/Photostat which are required for the automation and digitization.

Extension of the scheme to Fine Arts College and technical high school is also included.

b) Strengthening and Development of Physical Education

This component is for encouraging and strengthening of physical education in engineering colleges, polytechnics, technical high schools and Fine Arts Colleges. Most

of these institutions are located in remote areas and as such do not offer easy access to facilities for sports and games or physical fitness centres. The amount proposed is for construction of stadia complexes, indoor stadia, courts, swimming pools and modern fitness centres. Amount proposed can also be utilized for the construction works, purchase of equipment & consumables for sports and games. The scheme includes the financial assistance for participating state/ national level sports events and scholarships.

c) ICT in the educational institutions under DTE

ICT has the potential to contribute greatly to the practice of engineering education. Most of the class rooms in Government Engineering Colleges and Polytechnics have been already converted in to smart class rooms. Amount proposed is for purchase of computers & accessories, digital class rooms, digital faculty rooms, digital library, campus wide networking and online course management system for the development of all the technical institutions in the State including technical high schools and Fine Arts Colleges

d) Providing Connectivity for National Mission on Education through Information Communication Technologies NMEICT

The Scheme was launched as a Centrally Sponsored Scheme for providing connectivity to institutions named as National Mission on Education through Information Communication Technologies (NMEICT). It is intended to establish a strong communication network between institutions of higher learning which is imperative for the spread of the best practices and the best knowledge modules, encouraging shared learning from the experts in the country. Presently the connectivity to polytechnics and Engineering Colleges provided are changed to OFC backbone. This necessitates additional allocation for the connectivity charges.

16. Research Initiatives

(Outlay: ₹350.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of research activities under technical education in the state, including infra structural development. The various components grouped together are a) Transportation Engineering and Research Centre, b) Product Design & Development Centre in CET, c) Re-Usable building system in RIT, Kottayam, d) Rural Technology Development Centre, e) Student Satellite Launch Programme at CET, f) Centre for Bamboo Technology, g) Interdisciplinary Research Centres at Govt. Engineering Colleges, h) Robotics & AI nodal Centre, i) Centre of Excellence in Systems, Energy & Environment and j) Centre for high performance computing at CET. An amount of ₹350.00 lakh is proposed for implementing these components for 2020-21.

a. Transportation Engineering and Research Centre

The Transportation Engineering Research Centre was set up in College of Engineering, Thiruvananthapuram. The TRC research programme emphasize applied research and technology transfer to enhance knowledge in the field of transportation and to solve transportation problems encountered by transportation community and also provides an extensive array of labs, equipments and reference materials. The specific objectives are (1) conduct research relating to highway materials, (2) develop good maintenance and construction practices, (3) evaluate the performance of pavements, (4)

develop accident prediction models, (5) develop a data base for sustainable infrastructure development and to develop a comprehensive methodology to identify the hot spots along the network, (6) develop a data base to support the development of codes, guidelines, standards and manual for sustainable infrastructure development, (7) suggest traffic management measures and practices, (8) promotion of regional level consultancies, (9) to equip the facility by giving training in India and abroad to keep abreast with the latest developments in the relevant fields (9) conduct training programme and short term courses for the practicing engineers and academicians to transfer the research outputs for implementation (10) to offer research fellowship

Amount proposed is for the continuation of research programs including construction in field, consumables, travel and contingency expenses, equipments for research, engaging manpower to field verification and computation and for conducting courses, workshops/conferences, training to faculty/students etc.

b) Product Design & Development Centre in CET

It is proposed to set up a Product design and Development at Centre at College of Engineering Trivandrum as a pilot project which could be replicated in other engineering colleges. The proposed centre would develop and test new designs for products and shall transfer the technology to prospective entrepreneurs. The centre shall also impart training on product design to students and unemployed youth through specialized programs. The Centre shall utilize the Fab lab facility to be supplied to CET by Startup Mission Kerala. An amount is proposed for Design Studio, Electronics Testing Facility and work bench, Mechanical fabrication and prototyping facility, PCB Fabrication facility, Documentation and Visualization.

c) Re-Usable building system in RIT, Kottayam

The re-usable building systems to ensure sustainability of expanding urban infrastructure would identify various research segments. It would culminate in a module of action in the respective area by either expanding existing system of practices or revamping the redundancies in the operations being followed. The scheme would strive to provide leadership in the area of sustainability, particularly in built environment, and infrastructure development by appropriate incorporation of advances in engineering, technology and management. The amount is proposed for purchase of equipment and machinery, fabrication, Labour, Materials Fabrication and erection for model unit, manpower

d) Rural Technology Development Centre

The Rural Technology Development Centre (RDTC) is envisaged to act as a link between academia and local communities, for the transfer of appropriate technology specifically developed for the betterment of the rural technologies. The Rural Technology Development Centre is aimed to develop innovative solutions to develop efficient and effective mechanisms to uplift traditional technologies. The Centre can act as a nodal Centre for the transfer of technological knowhow connecting the other technical institutions in the state including engineering colleges and polytechnic colleges with the community. The solutions can be transferred to the communities and feedback can be taken for checking the effectiveness. The existence of such a Centre will enable consistent improvisation through constructive feedback and will help evolve best possible

solution through the work of faculty and students. In short the establishment of RTDC will pave a new era of technology transfer from higher education to the community around. The amount is proposed for purchase of equipment and other expenses for the functioning of the centre

e) Student Satellite Launch Programme at CET

It is proposed to launch a student satellite by College of Engineering Trivandrum in collaboration with Indian Space Research Organization (ISRO). This is a long term project which can be materialized in 3-4 years. The project team will include all the Departments of CET which will include undergraduate students, post graduate students and faculty members with an approximate team size of 100. The project will be coordinated by the newly established CET Centre for Interdisciplinary Research (CCIDR) of the College.

f) Centre for Bamboo Technology

It is proposed to establish a Centre for Bamboo Technology at Government Engineering College, Barton Hill. The objectives of the scheme are to conduct R & D on bamboo as a construction material, R & D on value addition to bamboo as a commercial product, use bamboo as bio fuel, network with institutions doing research in bamboo technology, to propagate the use of bamboo as a sustainable source and annual conference on bamboo technology. The know-how can be generated in collaboration with Bamboo Society of India, India Centre of Excellence on Bamboo Technology and other institutions in this area

g) Interdisciplinary Research Centres at Govt. Engineering Colleges

The Directorate of Technical Education proposes to establish interdisciplinary research centers in the Govt. Engineering Colleges. The Centres are envisaged to act as platforms to facilitate and promote interdisciplinary research among the faculty members, so as to emerge with quality research outputs useful for the society. The Centre will encourage the faculty members to undertake multidisciplinary projects at the UG/PG level and create an environment where doctoral studies are carried out under the supervision of faculty members from different disciplines. It is proposed to establish interdisciplinary research centres in 9 government Engineering Colleges, in specified are identified by the host institution.

h) Robotics & AI nodal Centre

As part of setting up of Inter-disciplinary research centres at various engineering colleges in the state, the Robotics and Artificial Intelligence Centre was set up at GEC, Thrissur in 2020-21. The idea was to establish a facility to be shared by various engineering colleges, polytechnics and technical high schools under Department of Technical Education, Kerala and function as a centre of excellence in ROBOTICS & AI. The centre aims to conduct and advance research pertaining to the fields of Robotics, Automation, and Human-Computer Interaction through concerted efforts across various disciplines of Engineering & Science, through proactive research and development activities, viable consultancy projects, and realizable student projects at UG and PG level.

i) Centre of Excellence in Systems, Energy & Environment

The centre of excellence, set up at GCE, Kannur during 2020-21, aims at providing technical, techno-economic and environmentally compatible solutions to the following societal problems which requires urgent attention of the engineering fraternity in Kerala, i.e., 1) waste management, 2) energy shortage and 3) other related environmental issues. This will be achieved by organizing, research, demonstration, training, public interaction, consultancy and other academic activities in an interdisciplinary domain of systems, energy and Environment. Research in renewable energy, waste management systems, environmental science and system analysis as well as conducting energy audit are the major thrust areas of the proposed CESEE.

j) Centre for high performance computing at CET

Artificial Intelligence is an emerging area in which lot of research potential and job opportunities exist. High Performance Computer is an essential tool for computational schemes such as Machine Learning, Deep Learning, Data Analytics and so on.

PhD/UG/PG students get exposure to state of the art technology and can take up quality projects/thesis which require high computational requirement. The centre is proposed to be set up at CET and envisages students to bring up innovative solutions in the field of health care, Agriculture, Robotics and Artificial Intelligence, Automation, self driving cars, surveillance monitoring, always listening IoT devices, etc. by developing their own algorithms and train their model on huge data sets, with help of the proposed computing facility. For procurement of hardware and installation, for the year 2020-21, budget provision is set apart.

17. Schemes Under PPP Mode

(Outlay: ₹100.00 lakh)

The following four schemes will be implemented in PPP mode. They are joint programmes with special emphasis given for the national and international players. These programmes started during the previous years are proposed for continuing during 2020-21. For these four programmes amount will be proposed in a single head from which the same can be utilized. An amount of ₹100 .00 lakh is proposed for these schemes in 2020-21.

a) Advanced Diploma in Automotive Mechatronics (ADAM) and Centre of Excellence in Mechatronics at GEC, Barton Hill

Government of India has accorded sanction for starting one year Advanced Diploma in Automotive Mechatronics (ADAM) in Govt. Engineering college, Barton Hill in collaboration with Mercedeze Benz Pvt. Limited, Pune. An MOU has been signed between Government Engineering College Barton Hill and M/s Mercedes Benz India Pvt.Limited, Pune. The first batch of the course with an intake of 20 students was started on 26/03/2014. So far two batches of 20 students have completed the course with 100% placement and the third batch is underway. Wheel alignment module and auto electrical module are added to the existing facility in collaboration with M/S. Bosch Auto Electricals.

The aim is to convert Centre for ADAM into a Centre of Excellence in Mechatronics. Presently the Centre is focused on Automotive Mechatronic. A

comprehensive automotive testing facility is planned to be set up in collaboration with M/S. Bosch India. Also plans to provide expert training in the field of Industrial Robotics. The trained manpower will help the industry to adopt latest technologies to improve quality and work condition with high productivity.

b) Centre of Excellence in Automation Technologies in College of Engineering Trivandrum

It has been decided to establish a Centre of Excellence in the field of Automation Technologies, in association with M/s Bosch Rexroth, in College of Engineering Trivandrum. The concept is to establish master centre at State level-centre of excellence and regional centres in the regional districts-centre of competency, in association with M/s Bosch Rexroth a 100% owned German company for which an MOU has already been signed. It is also proposed to start a PG programme in automation technology and conduct research programme. Training will be given to the faculty and students of nearby engineering and polytechnic colleges in the region. Joint certification will be provided and thus the employability of students will be ensured. Amount is proposed for providing training on the area of building management system/ automation, skill development centre for modern automation and electrical & management systems in tie with BOSCH. The centre is establishing with technical participation by Bosch Rexroth. Fund is proposed for the training, up gradation of laboratories of the centre, infrastructural development and other on-going works.

c) Centre of Competence in Automation Technologies in Govt. Polytechnic College, Kalamassery

The Govt. Polytechnic College, Kalamassery is situated at the industrial centre of Ernakulam district. In the year 2013-14 it has been decided to establish a Centre of Competence in the field of Automotive Mechatronics, in association with M/s Bosch Rexroth, in Govt. Polytechnic College, Kalamassery. 12 faculty members in Mechanical Engineering had attended the trainers training programme organised by M/s Bosch Rexroth at their training centre in Visweswaraya Technological University, Mysore.

The Centre of Competence in Govt. Polytechnic College, Kalamassery will be one of the third centre of its kind in India, supported by M/s Bosch Rexroth, which will arrange machinery and equipments for the setting up of the state of the art laboratory on Hydraulics, Pneumatics, Sensors, PLCs, and Mechatronic. The joint efforts of Government Polytechnic College Kalamassery and Bosch Rexroth in establishing the training centre will foster an excellent industry-academic partnership and make a notable contribution to enable India to gear up for the global challenges in manufacturing sector. Fund is proposed for stationary, preparation of learning materials, providing food and refreshment, maintenance and installation of lab kits, infrastructural development, remuneration of faculty, course materials for participants etc.

d) Translational research & Professional Leadership Centre, TPLC, Barton Hill, Thiruvananthapuram

The Department of Higher Education had given sanction to start a one year diploma course in Translational Science and Engineering and later sanction was granted to change it to an M.Tech programme in Translational Engineering. This programme is being conducted in collaboration with the Columbia University and the University of

Montreal, Canada and Institutes of Excellence like IITM Chennai. Under this scheme, fund is proposed for the implementation of seven components- (1). TPLC-M.Tech in Translational Engineering, (2). TPLC- Student/professional focus, (3). TPLC- Distinguished Visiting Scholar Program , (4). TPLC -Connect for socially relevant projects , (5). TPLC- Incote (International conference on Translational Engineering (6). TPLC- manpower and (7) International internship programmes. Amount is proposed for developing the centre into a Centre of Excellence in Translational & Professional leadership, thereby paving the way to moulding socially-committed and ethical professionals for future.

PART. B - CENTRALLY SPONSORED SCHEMES

1. Centrally Sponsored Schemes for Polytechnics (50% SS)

(Outlay: ₹215.00 lakh)

The components of the scheme are upgradation of existing/setting up of new polytechnics (under the scheme of co-ordinated action for skill development of MHRD), construction of women's hostel in polytechnics and community development through polytechnics. An amount of ₹215 .00 lakh is proposed as state share for these components for the year 2020-21. Additional amount will be released in proportion of central assistance.

10.3&4 SPORTS AND YOUTH AFFAIRS

The outlay proposed for the sector "Sports and Youth Affairs" in the Budget 2020-21 is ₹.120.71 crore. Department wise outlay proposed during 2020-21 is given in the following table.

Sl.No	Name of scheme	Amount proposed (₹lakhs)
1	Annuity Scheme on 35 th National Games	1.00
2	Directorate of Sports and Youth Affairs	6164.00
3	Kerala State Sports Council	3332.00
4	Kerala State Youth Welfare Board	1960.00
5	Physical Education College	105.00
6	Assistance to Directorate of General Education	205.00
7	Assistance to Directorate of Collegiate Education	130.00
8	Kerala State Bharat Scouts & Guides	90.00
9	Kerala State Youth Commission	84.00
	TOTAL	12071.00

The Department wise details of schemes during the year 2020-21 are summarized below.

1. Annuity Scheme on 35th National Games

(Outlay: ₹1.00 lakh)

As per the G.O.(M.S)No.20/2011/S&YA dated 26/09/2011, sanction has been accorded for the development of three Green Field Stadia and up-gradation of four stadia for the conduct of the 35th National Games by adopting Annuity Model. The department

had proposed amount for the construction of Greenfield stadium at Karyavattom under annuity scheme in connection with the conduct of the 35th National Games in the State.

An amount of ₹1.00lakh is proposed as token provision for the implementation of the scheme. Additional amount required for the annuity payment will be utilized from the outlay proposed under the head, “Major Infrastructural development projects” depending on actual requirement.

2. Directorate of Sports and Youth Affairs

The activities of Directorate of Sports & Youth Affairs covers all areas pertaining to the promotion and development of sports and games by assisting infrastructural development, imparting awareness among public regarding the importance of sports, facilities for providing proper training and grooming of sports persons to achieve international standards and programmes related to youth welfare. Besides this, Directorate of Sports and Youth Affairs takes up activities to bring in latest technologies and innovations in sports in order to provide the winning edge to sports persons of Kerala. An amount of ₹6164.00 lakh is proposed for the following activities of the department on priority basis in the Budget 2020-21.

I. Leveraging Sports Science and Technology for High Performance

(Outlay: ₹600.00 lakh)

An amount of ₹600.00 lakh is proposed for the following activities during 2020-21

a) Rajiv Gandhi Sports Medicine Centre

Rajiv Gandhi Sports Medicine Centre was established in 1992 to promote excellence in sports by lending scientific and prompt medical assistance and rehabilitation therapy to sports persons. As this is a scheme for lending advanced medical assistance to the sports persons it requires sharing of expertise, access and technical support from better equipped agencies/organizations in this field.

- Modernization of Rajeev Gandhi sports medicine centre including procurement of the modern equipments for the sports medicine, clinical accessories etc and equipping two regional centres at Thrissur and Kannur.
- Subscribing sports magazine bulletins and sports journals.
- Conducting awareness workshops, seminars and symposiums
- Medical guidance and camps for the sports personalities
- Develop and implement the projects related to sports science in the field of sports nutrition, sports psychology, sports counseling, sports management, sports physiology, sports performance analysis, rehabilitation, recuperation etc. in association with leading hospitals of India / International specialized in sports medicine/ science , like Sri Ramachandra Institute of Higher Education (Formerly known as Sri Ramachandra Medical College and Research Institute), Chennai, Army Sports Institute, Pune, Inspire Institute of Sports (JSW Sports) Karnataka, Padukone- Dravid Centre for Sports Excellence, Bengaluru, Chandigarh, Gopi chand Badminton academy, Hyderabad, etc

- Establish Abhinav Bindra Sports Science Centre as done in other States.
 - Anti – doping campaign in line with National Anti-Doping Agency and World Anti-Doping Agency protocol.
- b) High Performance Facility with Research & Development in Sports
- The high performance facility is aimed at enhancing the performance of the elite athletes of the State with scientific backup. This initiative envisages scientific research in sports, career-oriented sports training coaching and sports extension activities. Elements involved in area of sports science are sports medicine, physiology and psychology. This will help to improve current level of performance and reach sports-specific goals by the way of physiological assessments using world-class expertise and equipment, Sports assessment training and individual athlete orientation based on scientific data, high intensity strength and conditioning classes/sessions in our high performance gym. In this endeavor specialized services of reputed professional agencies and research & development institutions may be availed. Research Studies through TISS (Tata Institute of Social Sciences) and CDS (Centre for Development Studies) shall be undertaken
- c) Capacity Building and Cadre Development in association with Victoria University
- d) Sports Digital Documentation and Analytics
- Data collection, documentation and analysis process is a great opportunity in sports to enhance professionalism of the players and defining an unbeatable strategy to meet the expectations. This includes the provision towards data collection, documentation and project co-ordination expenses of Sports Data and
- Analytical Centre and various State sports associations.
- e) Capacity building and educational security through open schooling and open education/Open university for the sports persons shall be initiated in collaboration with educational institutions/department.
- f) The ACE model of US for the long term development and placement of Sports persons shall be explored and implemented through DSYA.
- g) Kerala Sports Code shall be developed on line with National Sports Code for effective Sports Governance.

It is understood that 50 percentage of the beneficiaries out of the total fund utilized during 2019-20 are women. It is expected that in 2020-21 it will be the same proportion. An amount of ₹600.00 lakh is proposed for the scheme Leveraging Sports Science and Technology for High Performance during 2020-21.

II. Sports Development Fund

(Outlay: ₹800 .00lakh)

The Kerala State Sports Commission has recommended the setting up of a Sports Development Fund, in which resources can be mobilized by various means from private sector in addition to Government funding. The fund proposed is for taking PPP projects

and sports development programmes in a project mode. Following are the objectives of the fund.

- Promotion of sports in general and specific sports disciplines and individual sports persons in particular for achieving excellence at the National and International level.
- Impart special training and coaching in relevant sports disciplines to the sports persons, coaches and coach specialists.
- Special ToT(Trainer of Trainers) programme and coaches development programme shall be undertaken to increase the number of quality coaches in the state.
- Supply sports equipment to government organizations including educational institutions
- Research and development studies based on the identified problems in the field of sports and sports sciences for providing support to excellence in sports.
- Assistance to schools under “Pothu Vidhyalaya Samrakshana Yojnam” Mission
- Assistance to outstanding sports persons who get injured during the time of training /competitions. Suitable insurance scheme covering the events, players during training and competition shall be initiated
- Promote international co-operation, in particular, exchanges to promote the development of indigenous sports and human resources.
- Innovative Sports Mentorship Programme for top athletes of Kerala and the support to a tune of ₹25-50 lakh /year/student for the training/equipments etc.
- Conduct of Sports Kerala Trivandrum Marathon in all districts of Kerala in partnership with private/expert agencies.
- Participation of Khelo India Youth Games/School games including conduct of camps/travel/sports kits/ services of psychologists/nutritionist/physiotherapist/sports medicine doctors/ sports science experts etc. Financial support shall be proposed to those sports and associations which at present do not have the prescribed age category competition as per Khelo India Games such that Kerala may improve the medal tally in the Khelo India Youth Games in the coming years.
- Beach Games
- Other inevitable programmes

For this purpose, an amount of ₹400 .00 lakh is proposed in the Budget 2020-21. It is understood that 50 percentage of the beneficiaries out of the total fund utilized during 2019-20 are women. It is expected that in 2020-21 it will be the same proportion.

As part of 35th National Games various infrastructure were created in the state. It is essential to maintain and preserve these facilities for sports promotion and optimum utilization of the infrastructure. An amount of ₹400 .00 lakh is proposed in the Budget 2020-21 as Legacy plan fund for the infrastructures which are developed from the fund of 35th National Games and developing Kumarapuram Tennis Academy and Vattiyoorkavu shooting range into elite academies by tapping the expertise of International level coaches

and agencies like National Rifle Association of India etc. It has to be utilized on the site and time specific requirements.

III. Sports Infrastructure Facilities

(Outlay: ₹1742 .00 lakh)

Modernization and up-gradation of sports infrastructure including stadia, play grounds, swimming pools and other sporting places, sports hostels etc are aiming under the programme.

- a) Sports infrastructure upto 50% matching share for development.

Directorate of Sports and Youth Affairs will meet upto 50% of project cost of any sports infrastructure which is taken up as part of asset development fund of MLAs/MPs/any other sources on a case to case basis. While preparing Detailed Project Report an inbuilt provision of Operation and Maintenance of the infrastructure for 3 years from the date of commissioning to be ensured and financial allocation must be identified for the same.

- b) Following are the activities to be developed as part of sports infrastructure

- Swimming pool using modern technology
- Long jump and triple jump pit with synthetic run up
- Synthetic Athletic Tracks
- Kabaddi floor, synthetic / Natural football turf, shuttle badminton court
- Volleyball court, Basketball court, Synthetic / Natural hockey Turf, Futsal turf and maple wood flooring etc. Priority may be given to develop semi indoor (central stadium model) for all weather game facility.

- c) Completion/clearance of on-going sports infrastructure activities

- d) Developing the women combat sports academy at Chadayamangalam/ Kalary Academy at Poovar in the land under DSYA and Vadakara.

- e) Upgradation and improvement of Infrastructure under Kerala State Sports Council including pending works (Sythetic track and natural turf at Sreepadam , Attingal,)

- f) Multi-sport Play Space Cluster

This is a scheme to develop available grounds as play spaces ideal for multi-sport usage including volleyball, basketball and tennis and other minor games using modern synthetic surfaces with provision of roofing, if required. At present the multi-sport play spaces are distributed far and wide which makes it disadvantageous for putting into effective use. As a remedy cluster model is proposed.

- g) Community Sports Initiatives

Community sports aims to help the people in the State to lead a healthy and physically active life and thus mitigate the menace of lifestyle diseases. It also intends to promote regular physical activities of Higher Secondary School and College students, youth, middle aged citizens and senior citizens. It is proposed to develop Sports & Health Parks under this scheme Public spaces and abandoned parks can be identified and be developed as hubs of sports & health related

activities by providing durable outdoor sports and health related equipments. Implementation of physical fitness programmes for all category people in the society is also planned under this scheme.

h) Construction of Sports Headquarters cum Sports complex (Kayika Bhavan)

In order to achieve a long term effective administration, co-ordination and development of sports in the state, it is envisaged to construct a sports complex, KAYIKA BHAVAN at Thiruvananthapuram to accommodate Directorate of Sports & Youth Affairs, Kerala State Sports Council, Sports Engineering Wing and State Association of sports and games. In the building it is also envisaged a multipurpose sporting facility with gymnasium which can be access to public too.

i) High Altitude Training Centre, Munnar

For developing sports aspirants for 2020 and 2024 Olympics the students and athletes has to be trained according to the modern technologies. For elucidating the maximum output from a sports person he has to go training in high altitude. For achieving the objective fully, the facilities of the High Altitude Training Centre at Munnar have to be upgraded with modern infrastructure and equipment and Sports Tourism facility.

j) Establishing specialized Training Centres for Combat Sports (Boxing, Wrestling, Judo & Taekwondo) and Weightlifting

It is understood that 50 percentage of the beneficiaries out of the total fund utilized during 2019-20 are women. It is expected that in 2020-21 it will be the same proportion.

An amount of ₹1742.00 lakh is proposed in the Budget 2020-21 for Sports Infrastructure facilities programme. Of which an ₹871.00 is proposed under the H/c 2204-00-104-45 and an amount of ₹871.00 is proposed under the H/c 4202-03-102-94 in the Budget 2020-21.

IV. Special Projects

(Outlay: ₹600.00 lakh)

a) Facilitating e-Sports

Currently e-sports is becoming very popular and was included as a demonstration event in Asian Games, 2018. Considering the scope, it is intended to launch e-Sports in the state during 2019-20 with a pilot project. Expertise of suitable agencies through Public Private Partnership or public agency may be collaborated for roll out this programme.

b) Play for Health

This scheme aims to enhance physical and mental abilities of children by initiating them to sports and games. The primary focus is to help the children develop aptitude in a variety of games which could later be harnessed through systematic and scientific training. It also aims to convert schools as sporting hubs and ensure regular physical activity among school children.

c) SPLASH – Grass Root Swimming Programme in Kerala

The programme aims at developing minimum swimming skills to every child between 5 to 12 years of age to survive an accident fall in water. This scheme has

been launched in 5 districts in the State. It is proposed to expand this programme to more institutions and districts.

d) ACE- Grass Root Tennis Programme

This programme intended to identify the potential players from the state at a very young age and developing them into world class tennis players.

e) Kick Off – Grass Root Football Programme

Football is one of the prioritized disciplines in Kerala based on the performance at National and International level. The kick off scheme is a grass root training programme which aims to bring up talented children from sub urban, rural, tribal and other less tapped areas by catching them young. During the year 2018-19, this scheme was implemented in 19 selected centres across the state. In 2019-20 the programme is being expanded to 14 more centres in addition to continuing the programme with the 19 centres in 2018-19. Of the total 33 centres across the State 15 centres are exclusively for training girls. It is proposed to expand this programme to more institutions for both girls and boys.

f) Hoops - Grass Root Basketball Programme

This programme intended to propagate and promote the concept of “ Play for Health” and the mission is to build a healthy, vibrant and responsible society, and makes a firm commitment to create a vibrant and prosperous future for the country. The target area will be the entire schools in the state of Kerala and Target group will be young students in Kerala. This scheme has been launched in 10 schools in 5 districts. It is proposed to expand this programme to more institutions and districts. Other similar grass root level training programme for other disciplines shall also be kick started

g) Sprint - Grass Root Training Programme for Athletics

Athletics is one of the prioritized sports disciplines in Kerala based on the performance at National and international level. For performance enhancement, training at grass root level across the State, with inter school and inter district tournaments has to be promoted. Athletics has to be selected as a top priority sports discipline to provide continuous training for school going children in the State, between the age group of 5-12 years which aims to bring up talented children from sub urban, rural, tribal and other less tapped areas. Presently, the project is being implemented in 6 centres, one each in 6 districts, viz., Kannur, Kasaragod, Idukki, Pathanamthitta, Alappuzha and Kollam. It is proposed to start 8 more centres in the remaining 8 districts, apart from continuing the existing 6 centres.

h) Preparation of Fifteen Year Vision Document

In order to improve sports in Kerala, policy interventions and time specific action plan are essential. For facilitating the idea it is proposed to prepare a fifteen year vision document.

i) Publicity and Promotion

Following activities are coming under Integrating technology & publicity

- Development of GIS based sports information system for better administration, management and planning.

- Sports Hackathon shall be organized in association with top IT professionals aiming at IT solutions for the various challenges in the management of sports.
 - Updating sports inventory and maintenance and updating of departmental websites.
 - Branding of sports Kerala
 - Sports merchandise – Developing sports hubs and commercialization and marketing of sports through various innovative projects.
 - Sports related extension programme
 - Sports and health related documentary films
 - Publishing sports and health awareness collaterals, publicity materials, brochures, pamphlets for distribution among students and public.
 - Sports documentation including video documentation of existing sports infrastructure, image documentation, digital library and sports archiving, sports inventory and documenting outstanding performance of the sports persons and events etc.
 - Seminars, public function, workshops, sports and related day celebrations and campaigns for sports promotion.
 - Promoting adventure sports and sports tourism
 - Conduct/participation of International /National workshops, seminars, meetings, sporting events, sporting tournament, championships etc.
 - To promote Kerala as a sporting destination through Public Relations, Advertising and publishing booklets and support to Sports hubs/ Sports incubation centres etc.
 - Promotion of sports through clubs, NGO's , schools and other organizations for promoting sports
 - Celebration of Kerala Sports Day on 13th October every year
 - Various other initiatives under sports technology and IT related sports applications.
 - International Sports Expo Kerala, 2020-21.
 - Information dissemination through print and electronic media.
- j) Innovative Projects – Talent Identification Protocol (TIP)
- k) Collating and analysis of personalized data of athletes shall help in identifying talents in specific sports discipline which would in turn help in developing customized training strategies, diet regime, nutrition protocol etc. It is proposed to establish a TIP from the school level using the principles of Kinanthropometry for the entire state. TIP may also make use of replicating mobile sports talent hunt vehicle equipped with all required equipments and hardwares for the TIP process. During the year 2019-20, this scheme was initiated in association with Government of Kerala and SAI.

It is understood that 55 percentage of the beneficiaries out of the total fund utilized during 2019-20 are women. It is expected that in 2021-22 it will be the same proportion. This is the merged scheme.

An amount of ₹600.00 lakh is proposed in the Budget 2020-21 for the activities coming under Special Project.

V. Sports Engineering

(Outlay: ₹60.00 lakh)

Sports Engineering Wing is visualised to utilize the service of eminent sports engineers for developing new infrastructure. In the Budget 2020-21 an amount of ₹60.00 lakh is proposed for Sports Engineering Wing.

VI. G.V.Raja Sports School, Thiruvananthapuram and Sports Division Kannur

(Outlay: ₹2062 .00 lakh)

The responsibility of developing sports infrastructure facilities and management of sports activities in G.V.Raja Sports School, Thiruvananthapuram and Sports Division School, Kannur is now vested with Directorate of Sports and Youth Affairs. It is also proposed to conduct “LEGEND TALKS TO YOU” programme under these sports schools. The expenditure for bringing the experts/resource persons shall be met from the ‘Legends Talk to You’ programme. It is understood that 30 percentage of the beneficiaries out of the total fund utilized during 2019-20 are girl students in G.V.Raja Sports School, Thiruvananthapuram and 100% in Sports Division Kannur. It is expected that in 2020-21 it will be the same proportion. An amount ₹2062.00 lakh is proposed for infrastructure development, operation and management requirements of both G.V Raja School and Kannur Sports Division during 2020-21.

VII. Youth Affairs

(Outlay: ₹100.00 lakh)

a) Kalithattu(indigenous game)

Objective of the scheme is to promote and popularize indigenous games among the new generation and facilitate to unleash the hidden talent potential and energy and result in healthy local communities across Kerala. This programme will also to be a tool for promoting local sports promotion organizations and youth clubs.

b) Self-Defence programme for women through martial arts

This programme envisages promotion of Sports disciplines like Kalaripayattu, Taekwondo, Judo, Karate etc. for equipping our girls to save themselves from violence and enabling them to excel in national and international tournaments.

c) For the citizen and by the citizen

It is an online platform by which youth volunteers and other volunteers shall be Registered. Social media platform may also be integrated to it as a large section of volunteers based on their interest/expertise segregated accordingly for the selection of different kind of assistance required by the citizen at any time. This online platform shall also help in bringing the volunteers and agency like Youth Welfare Board, National Service Scheme, Nehru Yuva Kendra, Student Police Cadets, Nature Clubs, National Green Corps, NGOs etc under a single working and enabling umbrella and provide a coordinated effort through some enabling programme and activities for achieving the above objectives.

An amount of ₹100 .00 lakh is proposed in the Budget 2020-21 for Youth Affairs programme.

VIII. Sports Divisions (Sports Schools)

(Outlay: ₹200.00lakh)

During 2019-20, it was proposed to set up three more sports divisions like Kannur Sports Divisions. In this initiative it is expected to shape more sports students from rural areas. An amount of ₹200.00 lakh is proposed in the Budget 2020-21 for equipping the three new sports divisions and for initiating another two new sports division in the State.

3. Kerala State Sports Council

(Outlay: ₹3332 .00 lakh)

Kerala State Sports Council was established in 1974 as an apex body for organizing, co-ordinating and promoting sports activities in the State. Government of Kerala has enacted the “Kerala Sports Act 2000” which came into effect in 2006. The legislation extends the activities of Sports Council to local bodies. An amount of ₹3332.00 lakh is proposed during 2020-21 for the following activities on a priority basis.

i. District, College and School Sports Academy.

Kerala State Sports Council is currently running District sports academies whereas college sports academies and school sports academies are maintained by respective managements. Kerala state sports council is currently running 31 district sports academy. It is understood that 35 percentage of the beneficiaries out of the total fund utilized during 2019-20 are women. It is expected that in 2020-21 it will be the same proportion. The grant to students would be a scholarship amount given by electronic transfer to their bank accounts instead of to the institutions. The number of institutions would be reduced to discipline specific academies for more focus Students. An amount of ₹1442 .00 lakh is proposed in the Budget 2020-21 for training under expert coaches, medical treatment, study facilities, conditioning facilities etc.

ii. Grants for State Sports Associations.

There are 43 recognized Sports Associations under Kerala State Sports Council. An amount of ₹330 .00 lakh is proposed in the Budget 2020-21 for conducting state championship, coaching camp, participation of National South Zone competition within the state and outside the state.

iii. Sports uniform, tracksuits, sports goods, sports equipment

An amount of ₹220.00 lakh is proposed in the Budget 2020-21 for supplying sports uniform, tracksuits, sports goods, sports equipments etc. for the inmates of the sports hostel, athletes of 70 Day boarding centre and training centres, rural coaching centres and state team for participation in the national championship organized by the National Federation.

iv. Centre of Excellence (Elite Training Centre)

Kerala State Sports Council has established Centre of Excellence in the disciplines athletics, volleyball, and basketball with a view to

impart scientific and advanced training to groom the talented sports persons into truly world class players. It is understood that 25 percentage of the beneficiaries out of the total fund utilized during 2019-20 are women. It is expected that in 2020-21 it will be the same proportion. An amount of ₹150.00 lakh is proposed in the Budget 2020-21 for strengthening the programme.

- v. **Kayika Kshamatha Mission** The Kayika Kshamatha Mission aims to promote the benefits of leading a physically active life among the various cross sections of the society, starting at Nursery school level. The project jointly implemented with the collaboration of various departments of Government of Kerala viz. Kerala State Sports Council ,Department of Education, and Local Self Government. An amount of ₹200.00 lakh is proposed in the Budget 2020-21 for this purpose.
- vi. **Scholarship for outstanding sports persons**
An amount of ₹25 .00 lakh is proposed in the Budget 2020-21 for scholarship for outstanding sports persons. It is understood that 67 percentage of the beneficiaries out of the total fund utilized during 2019-20 are women. It is expected that in 2020-21 it will be the same proportion.
- vii. **Maintenance/ computerization of Kerala State Sports Council / District Sports Council Offices**
An amount of ₹150 .00 lakh is proposed in the Budget 2020-21 for up gradation of headquarters building of offices of Kerala State Sports Council / District Sports Council.
- viii. **Operation Olympia 2020-2024**
Kerala State Sports Council is gearing up or ensuring medal prospects from the sports persons from Kerala for 2020-2024 Olympics. The Operation Olympia focused on 5 disciplines (Athletics, Boxing, Badminton, Fencing, and Rowing). It is understood that 58 percentage of the beneficiaries out of the total fund utilized during 2019-20 are women. It is expected that in 2020-21 it will be the same proportion. An amount of ₹400.00 lakh is proposed in the Budget 2020-21 for the programme Operation Olympia 2020-2024.
- ix. **Sports Council Award**
An amount of ₹30.00 lakh is proposed in the Budget 2020-21 for Sports Council Award.
- x. **Sports Information System**
An amount of ₹50.00 lakh is proposed in the Budget 2020-21 for Computerization of Kerala State Sports Council, District Sports Council, IT solution, software development for hostel related matters etc.

xi. Yoga for all

In the modern world, health is considered as a multidimensional concept which includes biological, physical, psychological factors and yoga is considered as a physical science for the integrated and holistic development of the various aspects of the human beings. An amount of ₹150.00 lakh is proposed in the Budget 2020-21 for yoga training for school children.

xii. Other programs

An amount of ₹110.00 lakh is proposed in the Budget 2020-21 for the following programmes.

- Promotion of sports in collaboration with Sports Associations, Clubs, LSGDs and financial assistance for conduct of Boat race & competitions etc.
- Grants paid to DSCs for promotion of sports activities ,Payment of PTA and establishment expenses
- Conduct of May Day Sports
- Refresher Course for coaches, conduct of sports clinic, seminars and other functions.
- Kerala Games,
- Inter District Sports Council Events & Tournament, School Sports & Tournaments, Attending Workshop/Meeting/Seminar/ National and International Sports Events etc.

xiii. Various Programmes

An amount of ₹ 25 .00 lakh is proposed in the Budget 2020-21 for Bhasha Malayalam, Reception to the Kerala State Winning Teams, Urgent expenses like visit of VIPs

xiv. Conduct of CM Gold Cup Football Championship Under 14

Kerala State Sports Council envisages Under 14 CM Gold Cup Football Championship conducting every year. District level completion will be held every district and the teams who have qualified will be participate in the State Championship (league championship). Initially the championship is for boys and in future this competition will be extended to girls too. An amount of ₹50.00 lakh is proposed in the Budget 2020-21 for this programme.

4. Kerala State Youth Welfare Board

(Outlay: ₹1960.00 lakh)

Kerala State Youth Welfare Board was constituted in 1985 to function as an apex agency for co-ordination and implementation of all youth empowerment activities in the State. The Board provides assistance to youth clubs and organizations for organizing training programmes and self-employment initiatives to the jobless youths. An amount of ₹1960 .00 lakh is proposed for the following activities on a priority basis in the Budget 2020-21.

i) Keralotsavam

Cultural and arts competitions are conducted from GramaPanchayat level to State level for the rural youth. Assistance is given to local bodies viz Grama Panchayat, Block Panchayat, Municipalities, Corporations, District level and for State level. For the Keralotsavam celebration the sponsorship of local people/ private institutions/shops etc., may be made available. An amount of ₹750.00 lakh is proposed in the Budget 2020-21 for this programme.

ii) Youth Clubs

An amount ₹150.00 lakh is proposed in the Budget 2020-21 for Youth Clubs for taking following activities

- Awareness Campaigns
- Training Programmes for competitive Exams
- Health care Campaigns
- Environmental activities
- Thozhil Activities,
- Cultural Fellowships
- Promotion of tribal and traditional arts
- State wise youth club meet
- Youth Kerala Express
- Youth Sports Development Programme
- Training and equipment for youth in various sports as means of promoting sports activities

iii) Kerala voluntary Youth Action Force

The Kerala Volunteer Youth Action Force (KVYAF) is a volunteer force with the aim of preparing youth volunteers who are prepared to deal with natural disasters and emergency situations. It has already trained 2,000 youths and has set up a volunteer force in 14 districts. The activities of Kerala Volunteer Youth Action Force should be further expanded in the coming years. As part of this, the force is planning to expand to the Panchayat level. The aim is to set up a Youth Action Force at the Panchayat / Municipality / Corporation level and provide them with expert training and preparation for various volunteer activities.. In addition, the project will involve diverse teams in a variety of areas, including counselling, technical expertise, survey and sewage treatment. An amount of ₹ 150.00lakh is proposed in the Budget 2020-21 for this initiative.

iv) Job Programme, Computerization and website up gradation

An amount of ₹25 .00 lakh is proposed in the Budget 2020-21 for this initiative

v) Gender programmes

- Awareness programme on violence against women
- Self defence programme for women
- Programmes for transgender

An amount of ₹30 .00 lakh is proposed in the Budget 2020-21for this initiative.

vi) Art and Culture

An amount of ₹80.00lakh is proposed in the Annual Plan 2020-21 for following art and culture activities.

- National folk fest of Kerala
- Yuva Sahithya Camp
- Short film documentation festivals
- International Young Festival of Kerala

vii) Adventure Academy

- Construction activities
- Adventure activities

An amount of ₹225.00lakh is proposed in the Budget 2020-21for this initiative.

viii) Yuvasakthi

An amount of ₹250 .00 lakh is proposed in the Budget 2020-21for Yuvasakthi for undertaking Strengthening of Youth centres, Youth co-ordination committee and support for youth co-ordinators.

ix) Other programmes

An amount of ₹100.00 lakh is proposed in the Budget 2020-21 for the following activities.

- Youth Award
- Youth Media camp
- Photography Award
- Programs in collaboration with other institutions
- Publicity and public relations
- Activities under District Youth Centres
- Celebration of Important days
- Yuvatha Magazine
- Navamadhyama Koottaima

x) Distribution of sportskit to youthclubs and yuvaclubs

An amount of ₹200.00 lakh is proposed in the Budget 2020-21 for the distribution of sportskit to youth clubs and yuva clubs

5. Physical Education College

(Outlay: ₹105 .00lakh)

In Kerala there is only one Physical Education College under Directorate of Collegiate Education which is functioning at Kozhikode. An amount of ₹105 .00 lakh is proposed in the Budget 2020-21for the following activities on priority basis.

- Construction activities
- Purchase of sports goods
- Honorarium for coach and trainees
- Renovation works

- Smart room
- Lab equipment
- Sustainability of equipments
- Physiology lab
- Computer room
- Reading room
- BPE course library room
- Other priority items

6. Directorate of Collegiate Education

(Outlay: ₹130.00lakh)

Sports and Physical Education in Colleges have a major role in moulding the overall development of students. An amount of ₹130 .00lakh is proposed in the Budget 2020-21 to Directorate of Collegiate Education for following schemes.

- to purchase new equipment and maintenance of existing equipment
- to conduct intra-college tournaments
- to Provide Best-in-class training for exceptionally good students in sports
- Total Physical Fitness Program for College Students

7. Assistance to Directorate of General Education

(Outlay: ₹205 .00lakh)

Development of sports culture is essential for moulding healthy school children in the State. An amount of ₹215.00 lakh is proposed in the Budget 2020-21 to Directorate of Public Instruction for undertaking various activities like Conduct of state/district/sub district game, Other sports activities including stadia, prize money, training etc

8. Kerala State Bharat Scouts & Guides

(Outlay: ₹90 .00 lakh)

Directorate of Public Instruction provides financial assistance to the regular training programmes of Bharat Scouts & Guides wing. An amount of ₹85.00 lakh is proposed for Scout-Guide Training Camp & organizational Programmes for students, teachers and youth, E-Governance in Scout-Guide Offices & Training Centres etc.

9. Kerala State Youth Commission

(Outlay: ₹84.00 lakh)

The Kerala State Youth Commission was established in 2013 by the State Youth Commission Ordinance, 2013. The objective of the Commission is to guide, assist, provide and develop the welfare of the youth and to perform the function as protector of youth affairs, to educate the youth to maintain the dignity of labour, securing better education and employment. An amount of ₹84.00 lakh is proposed for the awareness programme to SC/ST Colonies through library council, district Seminar, cultural Exchange Programme, National Youth Day , programme with college Union/clubs/institution/various agencies relating to youth 2019-20 , and exhibition, Virtual employment exchange – job fest and other expenses, Youth Icon.

10.5 ART AND CULTURE

The Thirteenth Five Year Plan of our State envisages a cultural turn in Kerala's development in the near future, as a result of which culture would develop into a major source of economic growth. The outlay proposed for the development of Art and Culture sector in the Budget 2020-21 is ₹15723.00 lakh. The department /scheme wise outlay proposed during 2020-21 is given below:

Sl. No	Name of Department/schemes	Amount (₹ in lakhs)
1	Music Colleges	84
2	Department of Archaeology	1640
3	Kerala State Archives	1630
4	Directorate of Museums & Zoos	
(a)	Modernisation of Museums and development of museum campus	2490
(b)	Modernization of Zoos in Thiruvananthapuram and Thrissur	1000
5	Kerala State Film Development Corporation	1100
6	State Institute of Encyclopaedic Publications	100
7	Other Institutions under Cultural Affairs Department	5034
8	Directorate of Culture	2475
9	State Central Library, Thiruvananthapuram	80
10	Kerala State Library Council	90
	Total	15723

1. Music Colleges

(Outlay: ₹ 84.00.00 lakh)

There are Four Music colleges functioning under Department of Collegiate Education, namely SST College of Music, Trivandrum; RLV College of Music and Fine Arts, Thrippunithura; Chembai Memorial Govt. Music College, Palakkad and SRV College of Music and Fine Arts, Thrissur. These colleges conduct Degree and P.G. courses in Vocal Music, Veena, Violin, Mridangam, Bharathanatyam, Maddalam, Chenda, Kathakali vesham, Kathakali Sangeetham, Mohiniyattom, Painting and Applied Art and Sculpture. The amount proposed in the Budget 2020-21 is ₹84.00lakh for undertaking the following activities.

- Acoustic treatment of class rooms
- Purchase of modern Musical Instruments.
- Repair of Musical Instruments.
- Purchase of fine arts study materials.
- Purchase of I.T. Equipments.
- Visit places of Musical, Fine Arts, and Natya importance
- Preserving Music of Great Masters.

- Saadhana- Short term music program.
- Provision of student amenities.
- Purchase of furniture & Library Books

2. Department of Archaeology

(Outlay: ₹1640.00 lakh)

Department of Archaeology which is having a long history and tradition is working for the scientific conservation of our cultural heritage. There are 183 protected monuments including the Padmanabhapuram palace in Tamilnadu, having historic and architectural importance, 12 archaeological museums under the control of the Department. The amount proposed in the Budget 2020-21 is ₹1640.00lakh for undertaking the following activities.

a. Museum Development and Display Techniques. (₹500.00 lakh)

- Development works to the protected monuments
- Disaster management measures for museums and monuments.
- Structural documentation of Archaeological museums
- Preparation of inventory of artifacts/antiquities kept in the museums
- Digitization of Artifacts and Creation of Virtual Museums
- Setting up of Gandhi Smriti Museum
- Introducing audio-voice guiding system
- Digitization of Museums
- Enlistment of Padmanabhapuram Palace in the World Heritage List
- Security and visitors care
- State wide implementation of e-office
- Establishing reference library @ Padmanabhapuram Palace
- Resetting up antiquities gallery @ Padmanabhapuram Palace
- Museum Guide Service Project

b. Archaeological Museum, Ernakulam (₹125.00 lakh)

- This scheme is intended for the overall development of the Hill Palace Museum, Thripunithura, which spreads over an area of about 52 acres of land and also for the developmental works for the protected monuments in Ernakulam District.
- **c. Regional Conservation Laboratory (₹50.00 lakh)**
 - Art Objects- care and conservation
 - Control of vegetative growth on and around monuments.
 - Conservation of burial sites, rock cut caves, inscriptions and other stone structures.
 - Anti-termite and pest treatment in monuments
 - Providing training to fresh candidates in art object conservation and conducting workshops and seminars.

- Upgradation of Regional Conservation Laboratory
- Mobile unit to support conservation
- Purchase of chemicals and sophisticated instruments and equipments
- Purchase of reference books and subscription of journals
- Setting up of new conservation lab, associated with major museums

d. Archaeological Buildings (₹400.00 lakh)

Department is having 182 protected monuments in our State and Padmanabhapuram complex at Thuckalay in Tamil Nadu.

- Structural Conservation of All Protected Monuments/Heritage Structures
- Premises Development of Protected Monuments/Heritage Structures
- Acquisition of Heritage buildings/structures
- Construction of Archaeology Directorate Complex

e. Field Archaeology (₹100.00 lakh)

The main activity of the Department is exploration & excavation and related academic programmes by Archaeologists in the Department to make the public aware about archaeological activities and its importance. The department focuses towards this objective and the locations will be identified according to necessity.

- Mobile Exhibition Unit
- Archaeological excavations/explorations
- Village to village survey
- Museum outreach and education programme
- Conducting Archaeological exhibitions and Seminars

f. Archaeological publications (₹10.00lakh)

The source of the Department to convey, the technical developments and information of the department including museums, protected monuments etc to the mass is through various types of publications. This will include the following components.

- Pamphlets, brochures, guide books, journals and books in hard copy as well as in soft copy, which will be beneficial for the students and research scholars.
- Re-printing of some early sovereigns of Travancore written by Prof. P.Sundaram Pillai.
- Publication of 'Hero Stones of Kerala' –their meaning, significance and origin.
- Publication of an academic journal 'Pracheena Keralam'
- Museum Guide Books, brochures and catalogues
- Publication of catalogues of coins documented under the department.

g. Capacity building and conservation awareness (₹15.00lakh)

This scheme is indented for giving training to the officials in the department to enrich the knowledge and efficiency. The Officials in the department needs training to

develop and enrich their knowledge and efficiency in archaeology and conservation to upkeep their work standards. Conduct capacity building programmes in collaboration with foreign agencies like ASI, National Museum, and other National and international organizations. It also includes site visits.

h. Development plan for Archaeology (₹25.00 lakh)

A comprehensive development plan is to be prepared utilizing the services of experts in the field of Archaeology including monuments, museums, conservation and excavation. Support for research activities on the excavation projects is also envisaged. The infrastructure development includes procurement of sophisticated instruments and machineries to support the technical activities of the department. Information gained by the activities of the department can open new windows for research activities for scholars. Museum up gradation to international standards can improve the revenue generation through tourist visits. For strengthening of Archaeology Directorate and for facilitating regional governance an amount of ₹25.00 lakh is proposed for Archaeology department in the budget 2020-21 for the following activity.

- Infrastructure development

i. Archaeology/Heritage Museums at District Level (₹400.00 lakh)

The District Heritage Museum is a concept conceived by Government of Kerala and Department of Archaeology to house tangible and intangible objects, artifacts relating with heritage, folk-lore, culture etc. of its respective Districts, under a single roof in every District.

The Department of Archaeology does not have a District theme based museums. To explore the heritage, culture, folk-lore and peculiar features of each District, the Department takes this in its account to protect the aforesaid valuables of every District.

To protect the heritage of a District for next generation and to be aware them, about our culture and heritage the Department decided to set up museums in every District.

For setting up museums in 14 Districts an amount of ₹400.00 lakh is proposed in the budget 2020-21.

J.Comprehensive up gradation of Numismatic Wing (₹15.00 lakh)

Archaeology department possess the largest and diverse coin collection in India. These include ancient, medieval and modern period indigenous and foreign coins. All these coins displayed in various museums of department of Archaeology are to be documented, conserved and catalogued. Also preparation of digital inventory of the coins is needed. An amount of ₹15.00 lakh is proposed in the Budget 2020-21 for this activity.

3. Centre for Heritage Studies

(Outlay: ₹50.00 lakh)

The centre was established in the year 2000 with the objective of developing it into a full-fledged research centre for offering advanced courses in subjects like Archaeology, Archival Studies, Museology and Conservation. An amount of ₹50.00 lakh is proposed in the Budget 2020-21 for the following activities.

- Printing and publications including the publication of unpublished manuscripts.

- Seminars ,workshops , training programmes
- Survey and documentation of built heritage in Thripunithara and fort Kochi area
- Preservation and beautification of hill palace Museum including the deer park
- Running of academic courses, short term courses, development of heritage library and conservation laboratory.

4. Kerala State Archives

(Outlay: ₹1630 .00 lakh)

Kerala State Archives Department is the custodian of all non-current records of permanent value of the State government and various departments, institutions and individuals. As the custodian of valuable records of historical value like Government records, palm leaves, manuscripts etc, the Department conserves such documents and protects them scientifically for reference purpose. The outlay proposed in the Budget 2020-21 is ₹1630.00 lakh for carrying out the following activities. Out of the total, ₹600.00 lakh is for the establishment of International archives and research Centre, Kariavattom.

I Kerala State Archives

(Outlay: ₹605 .00 lakh)

- Digitisation of records in archival repositories
- Disaster Management
- Scientific conservation of Records
- Scientific conservation of rare library books.
- Infrastructure Development of Archives
- Establishment of international archives and research Centre at Kariavattom.
- Record management
- Archival Awareness Programme
- Publication of selected records housed in the repositories
- Capacity building Programme and Strengthening of Administration

₹25 lakh is expected to flow for the benefit of female (including capacity building of female staff).

II Participatory Digitalization and Development of Archives in Kerala/Community Archives

(Outlay: ₹25.00 lakh)

Digitization and awareness building on valuable records in the Archives will take many years if conventional methods are used. As a way out a participatory method is suggested .The services of research community may be used to digitize and transliterate the available materials. The scheme envisages strengthening and enriching the record holdings of Archives department. Through this programme department hopes to reach out to the society, create awareness about records, locate records through surveys, preserve or conserve them at their site and acquire records from those who are willing to transfer their custody. The scheme focuses on the aspects such as;

Democratization of Archives through public participation.

Recovery of the valuable records ruined in recent flood situation in the State

Provide the research scholars with online access to archival records.

Digitization and awareness of archival records by using the research community through participatory method.

An amount of ₹25.00 lakh is proposed for Archives department in the Budget 2020-21 for this activity.

New Scheme

III Archives Buildings

a) Palm Leaf Churuna Museum, Central Archives Thiruvananthapuram (Outlay: ₹400.00 lakh)

The Central Archives established in the year 1887 holds the documentary evidence of the administration of the Travancore Government. Apart from the palm leaves, collection also includes copper plates, bamboo splints and other unique forms of records. The one crore collection of palm leaves is considered to be the biggest of its kind in the world. The Mathilakom Records, Royal Proclamations, Administrative Orders, Land Records, Court Records, Huzur Records, were written in palm leaves holds the key of transformation of our state as a progressive one.

The palm leaf records are also rich in the study of language, script and writing. The Kolezhuthu, Vattezhuthu, Malayama, Grandha scripts used in the palm leaves make them a rare source of information. A Museum that highlights the history of the Travancore State through the documentary evidence written in palm leaves in the time line of 14th to 20th century will be a landmark in the Capital City. Hence, Department proposes to undertake the setting up of the Palm Leaf Museum in Central Archives in the year 2020-21. An amount of ₹400.00 lakh is proposed in the budget 2020-21 for this purpose.

b) International Archival Study and Research Centre (Outlay: ₹600.00 lakh)

State Archives Department holds records from the 14th century to 1993. The administrative records created by the rulers of erstwhile Travancore, Cochin, Malabar Presidency and the ongoing collection from the State Government is a continuous process of Archiving. The Palm leaf collections include Mathilakom, Ozhuku(land records), Neetu Records (Royal Orders) and Revenue Records form the major part of the collection. The proposed International Archival Research centre is to be ideally located in Kariyavattom, University Campus which is a centre for excellence. The University of Kerala was kind enough provide an acre of land near the Manuscript Library Department. The Department has concluded a Memorandum of Association with the Kerala University. The State Archives Department proposes to build a state of art modern archival building with modern stacking arrangements, research facilities and other amenities for the user. The proposed building with estimated one lakh square feet of carpet area and the building is to be built using prefab technology. The centre will establish itself as one of the premium research institution in the country. An amount of ₹600.00 lakh is proposed in the budget 2020-21 in the budget 2020-21.

5. Museums and Zoos

(Outlay: ₹3490.00 lakh)

The Department of Museum and Zoo is functioning under the administrative control of the Cultural Affairs department. It has its Head Office, Museums and Galleries,

as well as Zoological Park in Thiruvananthapuram City and Art Gallery and Krishna Menon Museum at Kozhikode. These institutions are functioning as major centres of attraction of the tourists. An amount of ₹3490.00 lakh is proposed in the Budget 2020-21 for the following activities. Out of the total amount, ₹300.00 lakh is proposed for the establishment of AKG museum and ₹90.00 is proposed for the establishment of Renaissance Museum.

1. Modernisation of Museums, galleries and development of museum campus
(Outlay: ₹1690.00 lakh)

- Repair ,maintenance and expansion of museums, galleries, and departmental buildings including refurbishment of Napier (Art) museum
- Conservation and restoration of paintings and art objects
- Infrastructure Development and its repair comprising of Botanical Gardens, Museum Campus, 3 D theatres, children's park and band stand, etc.
- Infrastructure development consisting of augmentation of power, water supply, security surveillance system ,improving public amenities including barrier free museum
- Education research activities ,capacity building of staff and implementation of e-governance
- **AKG museum (Construction of a Museum building with display of personal belongings of AKG)**
- **Renaissance Museum (construction of Museum building with modern concept of display and arrangement)**

2. Modernization of Zoos in Thiruvananthapuram and Thrissur
(Outlay: ₹1000.00 lakh)

- Construction, repair, upkeep, maintenance, enrichment of animal enclosures, aquarium, improvement of all infrastructure facilities including water and electricity, waste management and crisis management in Zoos
- Addition of new animals to the zoo including transportation
- Education, research activities and capacity building of staff
- Visitor amenities in Zoological garden

Of which ₹3.00 lakh is expected to flow for the benefit of female (including Capacity Building and Training of female staff).

New Scheme

3. Construction of Sree Chithra Art Gallery
(Outlay: ₹800.00 lakh)

Sree Chitra Art Gallery, formerly known as Sri Chitralayam the center of attraction for hundreds of thousands of tourists today, was opened to be public by His Highness Sri Chitra Tirunal Maharaja of Travancore in 1935. The present building of the Gallery was primarily constructed for residential purpose and hence it is eminently unsuited for display of paintings. The gallery at present is functioning in an old low roofed, tiled structure is prone to fire hazards and raises security issues to the priceless and precious paintings displayed as well as stored in the gallery. The total collection of

paintings as on today is 1142 and only 420 of them could be displayed and the rest 722 is kept in the store for want of space, which again is unscientifically stored. Hence the Department has initiated action for the construction of a new building for proper preservation and display of the rare and valuable paintings. This is also in consideration of 150th Anniversary of the composition of his first painting.

The salient features included in the Detailed Project Report (DPR) prepared for the Sree Chitra Art Gallery are (i). Construction of Building (ii) Display and curation of painting (iii) Landscaping etc. Whereas the main facilities included in the building are follows.

1. Design that blends with the existing two buildings, connecting the two creating a flow of movement.
2. Design and functionality to meet International standards.
3. Ticket counter and Souvenir store at the entry of the site – considering lesser traffic in the main areas
4. Museum space to accommodate important works of Raja Ravi Varma and School of Ravi Varma
5. Unidirectional movement that encourages easy flow of visitors, providing maximum comfort to the viewers.
6. Emphasis on each and every artwork, giving the importance it deserves.
7. Ample space for storage of artworks
8. A space for conservation laboratory.
9. Temperature and humidity controlled physical environment.
10. High standard fire and security system.
11. Landscape that blends with site creating a visual experience for the visitors.
12. Service spaces to be incorporated – staff rooms, public toilets, HVAC and Electrical room.

7. Kerala State Film Development Corporation

(Outlay: ₹1100.00 lakh)

The Kerala State Film Development Corporation was established in 1975 with the prime objective of facilitating the production and promotion of Malayalam cinema in the State. The Corporation owns a network of 17 fabulous theatres spread all over the Kerala. The activities of KSFDC include development of film-infrastructure facilities, development of studios, theatres and providing technical facilities in film production.

As a part of the larger vision for gender empowerment, out of the total, an amount of ₹300.00 lakh is earmarked for facilitating (partially funding) production of 2 feature films by women directors to support an improvement of the role and the status of women in the Malayalam Film industry and ₹300.00 lakh is earmarked for facilitating (partially funding) production of 2 feature films by SC /ST directors. The returns from the initial projects will be used for more production in the future. For this purpose an amount of ₹1100.00 lakhs is proposed in the budget 2020-21.

8. State Central Library (Public Library), Thiruvananthapuram

(Outlay: ₹80.00 lakh)

The State Central Library is an institution under the Higher Education Department. The library has launched many programmes for improving the efficiency of service delivery. An amount of ₹80.00 lakh is proposed in the Budget 2020-21 is for the following activities and for the matching share of central scheme National Mission on Libraries.

- Purchase of new books including News Papers, magazines, audio books, braille language books for visually challenged people
- Purchase of furniture and equipment for the library
- Binding of books
- Extension activities
- Computerization including RFID system
- Digitization
- Renovation of technical works and Renovation of Old Heritage model building and its associated Buildings
- Collection, classification and distribution of valuable documents
- Waste management system
- Training programmes for officials.

9. State Institute of Children's Literature

(Outlay: ₹130.00 lakh)

The Institute has been publishing and popularizing books and periodicals on children's literature in Malayalam language. The Institute brings out a magazine called 'Thaliru' for children. It conducts various programmes to inculcate reading habit among the children and organizes competitions for promoting the literary aptitude of children. An amount of ₹130.00lakh is proposed in the Budget 2020-21 for the following activities.

- Publication of Children's book including Thaliru magazine
- Thaliru Book reading promotion scholarship
- Balasahitya Award, C.G.Santhakumar Award , Pala K.M.Mathew Award
- Conducting Workshops and Seminars
- Online activities of the institute
- Participation in Regional exhibition & Book Fairs
- Modernisation of library,thaliru wing and sales wing
- Sharja book fairs
- Renovation of office building

10. State Institute of Encyclopaedic Publications

(Outlay: ₹100.00lakh)

The State Institute of Encyclopaedia is an institution for publishing Encyclopaedias and other similar reference books in Malayalam language. The Institute has so far published 17 volumes of the General Encyclopaedia and ten volumes of the Encyclopaedia on World Literature and one volume each of Encyclopaedia on

Environment, Evolution and Astronomy. 3 volumes of the General Encyclopaedia are still remains to be published. The preparation of the revised General Encyclopaedia up to 10 volumes has been completed. An amount of ₹100.00lakh is proposed in the budget 2020-21 for the following activities:

- Printing and publishing of Sarvavijnanakosam Volume 18
- Malayala Sahitya Vijnanakosam
- Major works for the publication of Kerala Vijnanakosam, NavasankethikaVijnanaKosamand Niyamavijnanakosam .
- Office Automation
- Purchase of Library books and Computer Peripherals
- Workshop and Seminars

11. State Institute of Languages

(Outlay: ₹184.00 lakh)

The State Institute of languages, Kerala an academic publisher was established in 1968 in pursuance of the national policy for the development of regional languages. The Institute promotes development of the regional language of the State. Book production is the major activity of the Institute and the Institute has so far published nearly 4200 titles of work. An amount of ₹184.00 lakh is proposed in the Budget 2018-19 for the following activities.

- Digitization of Institute's books.
- Transillation of corpus fund
- Kerala book fair
- Publication of Science and Engineering Glossaries.
- Publication of the Collected Works of Dr.B.R.Ambedkar in Malayalam
- Renovation of Kozhikode book shop.
- Starting new books hop in kottayam and palakkad.
- Publication of University level books
- Construction of new building for vijnanamudranam press.
- setting up of sever room

12. Kerala Sahitya Academy

(Outlay: ₹300.00 lakh)

The Kerala Sahitya Academy is an autonomous institution established for the promotion and development of Malayalam language and literature. The Institution which was established in 1956 publishes rare and valuable books in Malayalam. Journals like Sahityalokam, Sahityachakravalam etc. are also published by the Academy. An amount of ₹300.00 lakh is proposed in the Budget 2020-21 for undertaking the following activities.

- Upkeeping of Appan thampuran museum and construction of the primary phase of an auditorium in the additional purampoke site received from revenue dpartment .
- Furnishing the golden jubilee building
- Online digital library

- Functioning of sukumar azhikod memorial
- Maintenance addition and protection of Kamala Surayya Memorial at Punnayurkulam.
- Thunchan prize, it includes the anticipated enhancement. regular functioning of VKN Museum .
- Publication of books, periodicals.
- Malayalam Ganthasoochi
- Maintenance of kalarigramama.
- Samskarika kaippusthakam.
- Medical assistance to deserving writers.
- Preservation and maintenance of various stages.
- Other cultural activities.

13. Kerala Sangeetha Nataka Academy

(Outlay: ₹510.00 lakh)

The Kerala Sangeetha Nataka Academy was established during 1958 for the conservation and promotion of the cultural heritage of the State related to music, dance, drama and folk arts. The Academy proposed Medical cum accident insurance scheme for artists which envisage to provide medical cum accident insurance for artists and performers. The insurance tie up is to be made with a public insurance Company and 50 % fund will be given by State Govt. and balance amount may be met from individuals, philanthropists, NGOs etc. An amount of ₹510.00lakh is proposed in the Budget 2020-21 for the Academy. Of which ₹30.00 lakh may be utilized for the '**Medical cum accident insurance scheme for artists**'. Remaining amount may be used for the other activities suggested by the Academy.

Other activities

- Amateur/ professional drama competitions.
- Renovation of library
- Publication of 'keli'
- Workshops (on dance, music, drama, storytelling performance)
- Conducting art festivals
- Providing stipend for art training
- Documentaries about great artists and arts
- Publications of books related to arts
- Shatkala govinda marar sangeethilsavam
- Providing medical insurance to artists
- Monthly drama festival
- Conducting various musical/ drama / magic / dance events
- Providing scholarships / stipends / Various Awards.
- International drama festival
- International Theatre festival of Kerala (ITFOK)
- Permanent stage for Drama.
- Various construction & cultural activities

- Campus Drama Fest
- Diamond jubilee

14. Kerala Lalithakala Academy

(Outlay: ₹500.00 lakh)

Kerala Lalithakala Academy conducts programmes for promoting the talents of artists especially painters and sculptors. Assistance is given to artists for organizing exhibitions and providing scholarships to students of fine arts. An amount of ₹500.00 lakh is proposed in the Budget 2020-21 for the following activities of the Academy. Of which ₹30.00 lakh meant for women artists.

- Development of art gallery kakkannampara kalagramama.
- Raja Ravi Varma smaraka nilayam
- Promotion of visual arts
- Conserving and promoting visual art , painting sculpture, photography, cartoons, architecture and graphics
- Awards , scholarships and fellowship
- National, Regional and State level camps (Painting/Sculpture/Photography/cartoon/Tribal and Traditional)
- Film festival of Art & artists
- Solo / Group Exhibitions
- Kilimannoor art gallery development
- Development of Kakkannanpara kalagramam.
- Publications - chithravartha and trimonthly
- Talks and Seminars
- Photography camps ,cartoon workshops
- Publishing books and Journals
- Art appreciation workshops for students , artists, medias and writers
- Artists residency- national, international & state
- Financial assistance to artists
- Public sculpture in school
- Other cultural activities

15. Kerala State Library Council

(Outlay: ₹90.00 lakh)

The Public libraries act as an epicenter of cultural and social reformation of the communities of its surroundings. The Kerala State Library Council strives to make an integrated public library system in the State through its various activities. It takes up activities mentioned in the Kerala Public Libraries Act, 1989 and other activities of social importance like Universalization of the library service facilitates modern amenities for acquisition of knowledge, improving the educational standard of low achieving students, special library service intended to women, children, aged etc. An amount of ₹90.00 lakh is proposed in the Budget 2020-21 for the following activities of the Library Council:

- Model village libraries
- Academic study centres
- Jail - Juvenile Home Library Services

- Hospital library services.
- Orphanage library services
- Hermitage library
- Library Computerization
- Historical science books corner at libraries
- Film clubs at library
- Book kit to flood affected libraries
- Braille - Auditory Library
- Digital Library

16. Kerala Folk Lore Academy

(Outlay: ₹200.00 lakh)

The Kerala Folklore Academy was established in 1995 with the avowed aim of reviving, preserving and promoting the rich folk art traditions of the State. The activities are the revival and preservation of folk art forms by organizing festivals, seminars etc. Financial assistance is also proposed to the ailing folk artists. Awards and fellowships are given to outstanding performers. An outlay of ₹200.00lakh is proposed in the Budget 2020-21 for the following activities of the Academy:

- Construction work visualised at kottayam
- Seminars & Awards
- Stipend for children for studying folk arts
- International folk fest
- Publishing books
- Cultural activities.
- Development of Library
- Museum maintenance
- Folklore club
- Documentation
- Kannapuram kala gramam
- Vadyakala Museum at Palakkad
- Kodakkad Kannaperuvannan Kala gramam

17. Guru Gopinath Natana Gramam, Vattiyoorkkavu

(Outlay: ₹35.00lakh)

The Guru Gopinath Natana Gramam has been established as a centre for learning, training and research in various Indian dance forms. The Institution conducts dance and musical instrument classes for talented children. Seminars on dance forms of Kerala are also conducted regularly. Out of this ₹2.5 lakh may be expended exclusively for RASIKA. An amount of ₹35.00 lakh is proposed in the Budget 2020-21 for the following activities-

- Upgradation of Guru Gopinath National Dance Museum to world museum standards through digitization - phase I
- Kuruvikkadu - Natanagramam Road (Guruji Road) widening
- Construction of Building for Dance and art academy
- Gurugopinath National Natya Puraskar 2020

- Poli - Monthly Dance Pageentry
- Publications of authentic books, Bulletin and quarterly Magazine - Kerala Natanam
- Tribal & Folk dance youth Residential camp
- Dance, Music, Instrumental Music training, maintenance and purchase of Musical Instruments
- Fellowship for Research and Studies on Kerala Natanam
- Kerala Natanam - Saparya Puraskaram
- Balakiranam - Child friendly campus
- Rasika - Women's art empowerment

18. Kerala State Chalachitra Academy

(Outlay: ₹1100.00 lakh)

The Kerala State Chalachitra Academy was established in 1998 to promote good cinema in Malayalam. The Academy helps the Government in formulating policies regarding Cinema and TV. The Academy organizes film festivals, conduct film appreciation courses, documentation etc. for the development of film and television media. An amount of ₹1100.00 lakh is proposed in the Budget 2020-21 for the following activities of the Academy:

- International Film Festival.
- International Documentary and short film festivals.
- National Film festivals.
- Film library
- Publications
- Digitisation and documentation.
- Film appreciation Camps
- Website and portal
- Promotion of Malayalam films
- Promotion of film societies
- Touring talkies
- Fellowship and research
- TV , Cinema ,Seminars
- Workshop and Documentary
- Touring talkies (regional centres)
- Children's film festival

New components

- Construction of CIFRA screening theatre
- Construction of Dormitory & Guest house at CIFRA
- Construction OF Exhibition Gallery
- New schemes in connection with Television related Programmes
- Print, Audio, Video, Documentation, Book Publishing and other related Programmes in connection with Kerala State Film Award Golden Jubilee.

- Print, Audio, Video, Documentation and other related Programmes in connection with the IFFK Silver Jubilee.

19. Vyloppilly Samskrithi Bhavan (Multi-Purpose Cultural Complex)

(Outlay: ₹60.00 lakh)

The Vyloppilly Samskrithi Bhavan, a multipurpose cultural complex, act as research, documentation, performance and preservation centre for cultural traditions and art forms of Kerala. The Society was established in 2001. The Society conducts festivals in classical dance, seminars, workshops, lectures, demonstrations and other cultural programmes. The activities suggested during 2020-21 are:

- Samskrithi - various cultural activities
- Setting up of recording studio and construction of guest house
- Renovation of dormitory
- Purchase of vehicle
- Reconstruction of damaged wall
- Study center for art & personality development
- Library development (e-library)
- Up gradation of electronic and electric equipments
- Furniture and fittings

An amount of ₹60.00 lakh is proposed in the Budget 2020-21 for these activities.

20. Margi

(Outlay: ₹50.00 lakh)

Margi, a felicitous institution for teaching 'Kathakali', started in the year 1970 is a cultural centre for promoting 'Kathakali', 'Koodiyattam' and 'Nangiarkoothu'. The institution functions as a 'Kaliyogam' (training cum performing group).

The outlay of ₹50.00 lakh is proposed in the Budget 2020-21 for the following activities

- Mace of infrastructure of 40 artists and allied infrastructure facilities.
- Regular kathakali & koodiyattam programme
- Presentation of Kathakali in overseas venues
- training in Nangiarkoothu, kathakali & koodiyattam
- Promoting the cause of Culture and Tourism.

21. Vasthu Vidya Gurukulam-Aranmula

(Outlay: ₹50.00 lakh)

The Vasthu Vidya Gurukulam at Aranmula is an institution for promoting the traditional architecture and mural paintings of Kerala. The institution takes up activities for preserving and promoting traditional architecture, sculpture, mural paintings and arts. Survey and documentation of traditional architectural structures, awareness programmes, proper maintenance and upkeep of private traditional structures, translation of books in traditional architecture, documentation of mural paintings of Kerala etc are also the part of the activities of the Gurukulam. Out of the total amount ₹1.00 lakh will be proposed for women empowerment. An amount of ₹50.00 lakh is proposed in the Budget 2020-21 for the following activities:

- Silver Jubilee Celebration of Vasthuvidya Gurukulam Exhibition, Seminars, Medal distribution, Honoring
- Graphic and video Documentation of survived traditional building from flood and to projects its traditional values
- Setting up of traditional workshops of Panchakarmalar and Handicrafts
- Setting up of Architectural Museum at Aranmula and Trivandrum
- Propoganda and Advertisement
- Promotion of Cultural and Heritage tourism by giving shorttem awareness on Vasthu and Mural for the tourist
- Publications
- Promotion of women empowerment on Mural painting on cloths
- Promotional Activities for Vasthuvidya and Mural panting - Seminar, workshops exhibitions etc in Educational Institutions and cultural institutions throughout the State
- Construction of Head Quarters at Aranmula
- Initial Expenditure for setting up of Heritage Village Project at Aranmula
- Promotion of traditional architecture and mural paintings of Kerala.
- Proper maintenance and upkeep of private traditional structures, conducting courses in mural arts and vasthu vidya .

22. Bharat Bhavan.

(Outlay: ₹90.00 lakh)

The Bharat Bhavan is an institution established in 1984 for the cultural integrity of people belonging to different linguistic groups residing in Kerala. The Institution works for the interstate and international exchange and adaptation of art, culture and language. An amount of ₹90.00 lakh is proposed in the Budget 2020-21 for conducting the following programmes:

- Sangamolsav 2020
- Bharat Bhawan Translator Award and International Translation Workshop
- International Mime fest
- 'pamcha rathram'
- National proletarian global fest 2020.
- street circus
- William Shakespeare drama fest.
- Island and colony fest.
- Mannarang.
- Yehuda's digital library.
- 35 years of Bharath Bhavan - 350 respect.
- Developing cultural integrity of people belonging to different linguistic groups residing in Kerala
- Organizing various cultural programmes in Kerala.

23. Kerala Book Marketing Society

(Outlay: ₹60.00 lakh)

The Book Marketing Society is an agency for selling Government publications and books/journals of various cultural institutions directly. The Society also carries out various activities for improving the book reading habit of the public. The Society organizes book exhibitions for sales promotion. An amount of ₹60.00 lakh proposed in the Budget 2020-21 for the following activities of the society on a priority basis.

- To start 4 new sales outlets
- Conduction book sale exhibitions
- Books sale exhibitions conduction international book festival
- Conducting book fairs in higher education institutions.
- Renovation of mobile bookshops
- Developing reading habits and book experience.
- Personality development, career guidance.
- Reader's workshop with writers.
- Renovation of Branches of Society.
- Spread the habit of deep reading in common people.
- provide direct asses to books published by Government & cultural institutions
- establishing new book shops at Attingal, Pathanamthitta, Aluva, Irinjalakkuda
- Conducting 40 book fairs in 2020-21
- Conducting international book fairs in Mumbai, delhi, kolkatta & Chennai.
- conducting book festivals in medical paramedical, nursing collages

24. Jawahar Balabhavans

(Outlay: ₹165.00 lakh)

The Jawahar Balabhavan is established for nurturing the artistic, cultural and linguistic talents of the children. At present there are five Balabhavans established at Thiruvananthapuram, Kollam, Alappuzha, Kottayam and Thrissur districts. An amount of ₹165.00 lakh is proposed to co-ordinate the activities of all Balabhavans, improvement of infrastructure and to carry out the following activities of the existing five Balabhavans.

- **Construction work of children's theatre**
- Art gallery, conductiong 'balamela' renovation of library
- Implementing punching system and camera @ Thiruvananthapuram balabhavan
- Maintance of musiacl instruments, purchasing of furniture & study materials, maintainace of statue of Nehru, conducting workshops, flooring, ceiling etc at Thrissur balabhavan.
- Day to day activities of five balabhavans.
- Conducting cultural and content oriented classes, activities etc.

25. Kumaranasan National Institute of Culture, Thonnakkal, Trivandrum

(Outlay: ₹40 .00 lakh)

Asan Smarakam, as a national institute of culture has been organizing many cultural programmes on the basis of a comprehensive development plan in different phases. An amount of ₹40.00 lakh is proposed in the Budget 2020-21 for the following activities of the Institute.

- Documentary of Mahakavi kumaranasan.
- Encyclopedia of Mahakavi kumaranasan.
- Statue of kumaranasam
- Completion of kavyasilpam by kanayi kunjiraman.
- Various cultural programmes
- Finishing of the construction of of Mahakavi kumaranasan's Statue
- Fiber roofing for' asan bhavanam'

26. Kerala Kalamandalam

(Outlay: ₹1300.00 lakh)

Poet laureate Vallathol Narayana Menon founded Kerala Kalamandalam in 1930 for the preservation and promotion of Kerala's traditional performing arts such as Kathakali, Mohiniyattam, Koodiyattam and Thullal and their music-vocal and instrumental. Kerala Kalamandalam which is a centre for promoting the traditional art forms of Kerala attained the status of a Deemed University in 2007 which necessitates higher level of artistic and academic activities. Out of the total outlay an amount of ₹13.00 lakh may be expended exclusively for women centered activities. An amount of ₹1300.00 lakh is proposed in the Budget 2020-21 for the following activities of the institution:

- Costume and make up gallery
- Production, exhibition, sales unit for musical instruments and dance ornaments
- Construction of new kalari complex
- Nila International dance-musical festival.
- Foreigner's Hostel
- International level 'Rangakala' study centre
- Preparation of master plan & construction for new campus
- Manakkulam Mukunda Raja smarakam
- Renovation of Vallathol museum
- Renovation of Nila campus
- Construction of quarters of for vice chancellor & registrar
- Amenities center for women, students, faculty.
- Department on cultural studies
- Center for Kerala performing arts and culture.
- Purchasing of mini Bus.
- AMC and Other cultural activities.

27. Malayalam Mission

(Outlay: ₹170 .00 lakh)

Malayalam Mission is an autonomous institution under the administrative control of the Cultural Affairs Department. It was started with an aim to acquaint the Kerala culture and Malayalam language to the children of Non Resident Keralites. An amount of ₹170.00 lakh is proposed in the Budget 2020-21 for the following activities of the institution:

- Teacher's Training programmes
- Establishment of study centres
- Study tours
- Seminars
- Massive open online course
- Video Conferencing
- Establishment of library, Video conferencing
- Training to teacher trainers

- Curriculum revision and text book printing
- Publications, Up gradation of website and web magazine activities.
- Video & Audio archives
- Signature film
- Cultural exchange programmes
- Permanent teacher training centre.
- Souvenir shop (income generating)
- Content development for YouTube channel (income generating)
- Online Radio (income generating)
- Mathru Bhasha Prathibha Puraskaram

28. Mahakavi Moyinkutty Vaidyar Mappilakala Academy

(Outlay: ₹5.00 lakh)

Mahakavi Moyinkutty Vaidyar made great contribution to Mappilappattu. In his memory a memorial was set up at his native village of Kondotty in 1999 known as the Mahakavi Moyinkutty Vaidyar Mappila Arts Academy. The Academy has published the studies and interpretations of the Badar Padappattu. Certificate courses are conducted on Mappilappattu and Mappila art. An amount of ₹5.00 lakh is proposed in the Budget 2020-21 for the following activities of the Academy.

- Museum in academy compound
- Research library
- Audio visual archives
- Beautification of garden
- Publications
- Women studies in mappila kala academy
- Book release and other cultural activities
- Establishing mappila kala training centers in 4 districts.

29. Sree Narayana International Study Centre

(Outlay: ₹15.00 lakh)

Sree Narayana International Study Centre functioning at Chempazhanthy is the only Govt institution for studying and propagating the vision of Sree Narayana Guru. The institution was set up in 2004 and functioning under Cultural Affairs Department. An amount of ₹15.00 lakh is proposed in the Budget 2020-21 for the following activities.

- Renovation Library
- Short term courses on the ideology of Sree Narayana Guru (Guru Darsanam)
- Digital archiving
- Sree Narayana International Awards
- Seminars
- Online teaching
- Class in Demand

30. Thunchan Memorial Trust, Tirur

(Outlay: ₹20.00 lakh)

The Thunchan Memorial Trust was formed in 2001 for the memory of Thunchath Ezhuthachan. The University of Calicut has recognised it as a research centre and students, research scholars and those who love the language frequently visits the centre from all over the country. The Thunchan Literary Museum was set up here in 2008 and is the only one of its kind in any Indian language. The museum depicts the different stages of development of the Malayalam language. An amount of ₹25.00 lakh is proposed in the budget 2020-21 for the development of a study centre at Thunchan memorial trust .The activities proposed are: preservation and collection of Palm leaf books, expansion of library, availing research publications, construction of hall, research fellowships, publications and conducting workshops.

Directorate of Culture

31. Non-recurring grant to cultural activities.

(Outlay: ₹50.00 lakh)

Government provides non-recurring grant to various cultural institutions .The grant will be given by the Cultural Directorate to eligible institutions on the basis of applications received and on the receipt of subsequent Govt. order. The amount proposed for the scheme in the Budget2020-21 is ₹50.00 lakh.

32. Assistance to Memorials of Eminent persons of Arts and Letters

(Outlay: ₹465.00 lakh)

In addition to the annual grants, special grant will be proposed to selected cultural institutions for their activities. The outlay under the scheme is proposed only for the memorials for which no outlay is set apart separately under plan. This scheme will also provide financial assistance to persons distinguished in arts & letters who are living in indigent circumstances.

From 2017-18 Budget onwards the scheme, Revitalizing and rejuvenation of institutions of eminent literary writers and cultural personalities is also merged into this scheme .This scheme is to strengthen institutions of eminent literary writers and art & cultural personalities by providing financial assistance for revitalizing and rejuvenating the cultural and educational activities. The scheme will provide assistance to selected cultural institutions for revitalizing and rejuvenating their activities. An amount of ₹465.00 lakh is proposed in the Budget 2020-21 for the scheme.

33. Diffusion of Kerala Culture

(Outlay: ₹100.00 lakh)

The scheme envisages promotion of awareness on the rich cultural heritage of Kerala and strengthens the cultural forms of Kerala. The outlay proposed is for the updation of already created website touching upon the various aspects of Kerala Culture, development of a cultural map for the tangible and intangible heritage of Kerala, spreading awareness on Kerala culture, creating conservation awareness programmes among the public, conducting national and international cultural exchange programmes, workshops and seminars, paithurkolsavam, augmented videos. An amount of ₹100.00 lakh is proposed in the Budget 2020-21 for these activities.

34. Diamond Jubilee Fellowship for Young artists

(Outlay: ₹1300.00 lakh)

This scheme has twin objectives of encouraging young artists on the one hand and promoting local cultural development on the other. Thousand diamond jubilee fellowships will be issued to young artists graduating from recognized institutions in the State and 14 co-ordinators will ensure the working of fellowship machinery in 14 districts. The State Government will ensure a monthly fellowship of ₹10,000 /- to the awardees. An additional ₹ 5000 is being given to them by Local Self Government Institutions. The fellowship will be operational when a local host is identified who undertakes to provide local hospitality to the fellowship holder. Schools and local governments will be encouraged to host the fellowship and provide local hospitality. This scheme would in turn convert the community centres in the local bodies to active centres of art. Similar efforts will be made in schools hosting the fellowship holders. An amount of ₹1300.00 lakh is proposed for Culture Directorate for payment of monthly fellowship and for meeting expenses for coordination activities in the Budget 2020-21. Of which ₹400.00 lakh is for women.

35. Development and networking of Museums

(Outlay: ₹250.00 lakh)

This project envisages an integrated development of networking of museums and tourism. The museums existing in Kerala brings out only certain facets of the culture of Kerala. For establishing a cultural museum suitable land to the extent of 10 acres has to be procured. A new museum of Kerala culture is envisaged which will showcase the history and cultural diversity of Kerala. A detailed project report to be prepared with a specific story board and curatorial vision for which a museum display consulting firm is to be engaged. Consultancy having experience in networking of museum has to be found out by inviting national / international tender for preparing DPR. The content for the story board is to be prepared by a panel of experts. The museum will be set up using the latest technologies for display. Along with this a comprehensive and simultaneous plan for the development and networking of museums and tourism in the State will be developed. Along with this, the scheme may be developed as a heritage study tour plan for school, college and research students. An amount of ₹250.00lakh is proposed for Culture Directorate in the Budget 2020-21 for under taking activities such as procurement of land for the museum, setting up a new cultural museum, networking and branding of existing museums in the State.

36. Livelihood for artists /Rural art hubs

(Outlay: ₹200.00 lakh)

Kerala has a rich cultural heritage of folk arts and craftsmen. In order to improve the living condition of these artists and craftsmen, a project in collaboration with organizations like UNESCO will be implemented to create rural art hubs to help the folk artists and craftsmen to enhance their skill, reach out to the global market and strengthen their livelihood. Capacity building and direct market linkage would be given priority. Exchange collaboration opportunities with other States and countries will help to create new avenues. The execution of first phase of the scheme is underway. Setting up of clusters, skill development and empowerment of the beneficiaries, establishment of

national and overseas market access, conduct fairs etc. An amount of ₹200.00lakh is proposed for Culture Directorate in the Budget 2020-21 for these activities. Of which ₹100.00 lakh is for women.

37. Apex Body for Culture

(Outlay: ₹35.00 lakh)

The Govt. of Kerala supports accredited organizations and autonomous bodies to revitalize and strengthen them to pursue cultural activities of different nature. This would create a platform to encourage and promote artists to perform and create a cultural awareness in the society. This support needs to be streamlined through an apex body headed by Hon'ble Minister for Culture as Chairman and Secretary to Govt, Cultural Affairs as the Member Secretary and with eminent persons from the Culture sector as Members. The Directorate of Culture would function as the secretariat for the apex body. This committee would be instrumental in deciding on the financial support to be given to cultural organisations. A committee is formed under the chairmanship of honorable minister for culture and the secretary. The committee would plan and formulate the policies for the cultural sector of the State. An amount of ₹35.00 lakh is proposed for Culture Directorate in the Budget 2020-21 for this activity and also for meeting the administrative expenses of the council.

38. Nattarangu

(Outlay: ₹25.00 lakh)

The scheme envisages to develop a cultural space in public pathways for cultural activities in villages and small cities where there is no such facilities. According to the availability of space, a small stage, make-up room, sitting facilities etc. will be constructed. The scheme will be implemented by Culture Directorate in collaboration with Local self-Government institutions. Directorate shall construct Nattarangu in each districts of Kerala in collaboration with the local self-Government departments on a 3:2 cost sharing basis. An amount of ₹25.00 lakh is proposed in the Budget 2020-21 to Culture Directorate for this scheme.

39. Gaming –Animation Habitat

(Outlay: ₹50.00 lakh)

Gaming, Animation and VFX are some of the technology driven sectors in cultural and entertainment industry segment. This sector is one of the fastest growing sectors globally. Though the growth is primarily driven by international outsourcing, domestic demand is also increasing in India. Local animation film production including full length movies is expanding. Increased adoption of technology in education will also boost demand for local content. With its long history in media and software industry, Kerala is in an advantageous position with respect to gaming and animation sector. Gaming, Animation and VFX show strong complementarity with ICT industry, with which it shares expertise required. Converting the existing capability and demand to significant industrial growth in a competitive world require bringing in a qualitative change. Bringing world class capability through collaboration with international studios in animation and VFX along with game development studios would be an effective strategy. State shall build a Centre of excellence in the field to develop future talents in the sector and connect with leading institutions in the world to tap their knowledge base.

The idea is to develop a habitat for gaming animation. The centre of the excellence shall conduct training programmes and short term courses to begin with. It will also initiate own production in gaming and short animation to build more development capability. Special attention will be given to interactive education as the State is moving towards ICT based education .It is also a niche global market. The Centre of excellence shall also co-ordinate with other State initiatives with complementary capability like KSID, C-Dit and ICFOSS and various institutions under the department of culture .For this purposed an amount of ₹50.00 lakh is proposed during Budget 2020-21.

10.6 MEDICAL AND PUBLIC HEALTH

The outlay proposed in the Medical and Public Health sector during the annual plan 2020-21 is ₹152955.00 lakh. The Department wise total outlay for 2020-21 is given in the following table.

SI No.	Name of Department	Amount Proposed for 2020-21 (₹ in lakh)
1	Health Services	99140
2	Medical Education	42060
3	Indian Systems of Medicine	4195
4	Ayurveda Medical Education	4320
5	Homoeopathy	2375
6	Homoeopathy Medical Education	865
	Total	152955

Out of this an amount of ₹54980 lakh is earmarked as state share to Centrally Sponsored Schemes National Health Mission [45480 lakhs], National Ayush Mission [1000 lakhs] and Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY) [8500 lakhs] for health sector during 2020-21.

MODERN MEDICINE -HEALTH SERVICES

Health Services Department

Under Health Services Department, there are 1286 health institutions consisting of Primary Health Centers, Community Health Centers and hospitals. In addition to this, there are 5403 sub centers. In the annual plan 2020-21, an amount of ₹97105.00 lakhs is proposed for Directorate of Health Services for the implementation of various schemes as given below.

1. E-governance in health services

(Outlay: ₹1500.00 lakh)

The scheme is intended for Plan monitoring, management information system, computerization and e-Health Program. An amount of ₹1500.00 lakh is proposed during 2020-21 for e-office, e-health programme, computer & peripherals, purchase of computers for DHS office. The outlay proposed is for meeting the matching grant to GoI fund release as well as for the activities in the districts not covered under GoI scheme. The e-governance activities not covered under GoI fund release also can be met from this amount.

2. Strengthening of institutions under Directorate of Health Service

(Outlay: ₹1100.00 lakh)

An amount of ₹1100.00 lakh is proposed for the strengthening of institutions under DHS during 2020-21. Following are the activities proposed viz. medical equipment, surgical instruments, strengthening of diagnostic services, diagnostic equipment, surgical facilities, standardization / modernization of hospitals, modernization & infrastructure modification of the Office of DHS and Offices under DHS. The scheme includes provision for an amount of ₹100 lakhs for meeting expenses related to strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation.

3. Strengthening of Medical Record libraries

(Outlay: ₹100.00 lakh)

Medical record is a systematic documentation of a person's medical history, clinical care and outcome. Medical records provide a link between health care providers and serves as an easy reference for providing continuity in patient care, contributing prompt service and regulating patient flow. An amount of ₹100.00 lakh is proposed for the scheme for the purchase of furniture, photocopier, digitalization of medical records, in-service training to medical record personnel, computers and peripherals, review meeting, minor works & renovation of Medical Records Department during 2020-21.

4. Setting up of Maternity units in Taluk Head Quarter Hospitals

(Outlay: ₹200.00 lakh)

At present there are 86 Taluk Hospitals functioning all over the State. But maternity units are not functioning in all THQHs. Maternity units will be set up in the remaining Taluk Head Quarters Hospitals on a priority basis. An amount of ₹200.00 lakh is proposed during 2020-21 for setting up of maternity units and for strengthening the maternity units started earlier.

5. Establishment of Cath Lab and ICU in hospitals

(Outlay: ₹100.00 lakhs)

The epidemiological and demographic transition has brought about the emergence of Non- Communicable diseases especially the Coronary Heart diseases, Stroke, Hypertension, Diabetes, Chronic kidney diseases, Mental diseases etc. The Non-Communicable disease Control programme has already been implemented in the State through which early diagnosis and treatment of Hypertension and Diabetes is done at the Sub centres, PHCs and CHCs. At the same time tertiary care management of the needy patients who are referred also becomes a matter of important priority. Proposal for establishment of Cath lab in major hospitals will be implemented in a phased manner. During 2020-21, an amount of ₹100.00 lakh is proposed for procurement & installation of Cath lab and for enhancing facilities of existing cath lab units and intensive coronary care units.

6. Setting up of Dialysis units in Major hospitals

(Outlay: ₹500.00 lakhs)

The number of chronic renal failure cases requiring dialysis has gone up. With the burden of patients who need dialysis, all hospitals upto the level of taluk hospital in the State is being proposed with dialysis facility. Currently 60 dialysis units are functioning

under DHS. During 2020-21 an amount of ₹500.00 lakh is proposed for setting up of dialysis units in major hospitals, emergency medicines, consumables, additional facilities in dialysis units such as procedure room, mini operation theatre, extra dialysis units, etc.

7. Blood Banks

(Outlay: ₹130.00lakh)

There are 38 blood banks, 34 blood storage centres and 21 Blood component separation units under the Directorate of Health services. During 2020-21, an amount of ₹130.00 lakh is proposed for upgrading blood bank with component separation unit at DH Vadakara, automation of blood banks in DH Palakkad and GH Thiruvananthapuram, training of blood storage center staff, consumables, kits, reagents, blood bags, maintenance and repair of walk-in-coolers and generators, equipment, AMC, promotion of voluntary blood donation and IEC activities.

8. Health Transport

(Outlay: ₹350.00 lakh)

Health Transport Organisation is established for the maintenance and upkeep of over 1200 different types of vehicles under the control & supervision of State Health Transport Officer, used for the implementation of the various national programs, state programs and ambulance services. For the repair and maintenance of vehicles there is a Central workshop at Thiruvananthapuram, 2 Regional workshops at Thrissur & Kozhikkode and 11 workshops in other districts. During 2020-21, an amount of ₹350.00 lakh is proposed for major & minor maintenance of these workshops, minor works, machineries, spares and other charges.

9. Development of Mental Health Centres

(Outlay: ₹560.00 lakh)

Mental Health Centres are functioning in 3 districts viz Thiruvananthapuram, Thrissur and Kozhikkode. During 2020-21, an amount of ₹560.00 lakh is proposed for the improvement of mental health centres. It is expected that about 35% of the fund will be benefiting for Women. The proposed activities are the following.

- Conducting in-service training
- Annual Maintenance Contract, upgradation, maintenance and repair
- Construction works, renovation & maintenance of various wards of mental health centres including electrical and plumbing works.
- Purchase of equipment, dress for patients, sheets, mattresses and furniture for Wards and OP block.
- Medicine & medical equipment, furniture and books
- Waste disposal, kitchen articles, electrical items
- Feast for inmates on special occasions
- Welfare of mentally ill patients from prison

10. District Mental Health Programmes

(Outlay: ₹400.00lakh)

District Mental Health Programme is functioning in all the 14 districts in the State. For the improvement of the infrastructural facilities in these centres, an amount of ₹400.00 lakh is proposed during 2020-21. The activities proposed are Information,

Education and Communication (IEC) activities, training for staff, conducting of outreach clinics in PHCs & CHCs, medicines, purchase of various types of psychotropic medicines including de-addiction medicines, stationery, books, Annual Maintenance Contract, repairs and maintenance of equipment, hiring of vehicles, Aswasam programme and Sampoorana Manasikarogyam programme. It is expected that about 50% of the fund will be benefiting for Women.

11. Comprehensive Mental Health Programme

(Outlay: ₹800.00 lakh)

The rehabilitation of mentally ill persons who have been cured is a major problem faced by the government and society. This scheme includes ongoing programmes like daycare centres for cured mentally ill patients where they get day care, free medicines, counseling, rehabilitation therapy & recreational activity. School mental health education programme is also a component of this scheme. An amount of ₹800.00 lakh is proposed for the continuance of the scheme during 2020-21. It is expected that about 50% of the fund will be benefiting for Women.

12. Dental units under DHS

(Outlay: ₹150.00 lakh)

Dental health plays a significant role in maintaining the general health. Dental diseases affect all sections of population. The scheme is aimed to strengthen the dental care services under the Directorate of Health Services. There are 159 dental units in Health Services Department. For ensuring satisfactory dental care to all the patients, all dental clinics in the hospitals should be strengthened and supplied with new and sophisticated equipment and materials. An amount of ₹150.00 lakh is proposed during 2020-21 for the purchase of major dental equipment, instruments and materials, specialty instruments and materials, training to dental staff, repair of equipment, conducting dental camps, IEC activities, oral cancer screening, oral health day celebration on March 20, mobile units etc.

13. Pain, Palliative & Elderly health Care Centers

(Outlay: ₹100.00 lakh)

Under health Services, Palliative care services are proposed at three levels viz, (1) Primary level - home based care supported by LSGI and PHC (2) Secondary level - speciality palliative care - hospital based, supported by civil society initiatives and Taluk level hospital and (3) Tertiary level-advanced care supported by civil society initiatives and medical colleges. These Palliative care centres give care to patients living with chronic illness by offering physical, social and psychological needs of patients and their families. The activities of the Centre include providing relief from pain and distressing symptoms and offering support system to help patients to live actively as far as possible until death. Since the number of beneficiaries are increasing, strengthening of these centres is given due importance. An amount of ₹50.00 lakh is proposed for supporting primary, secondary & state level palliative care institutions and for giving palliative care award during 2020-21.

Very often, the elderly do not get adequate attention along with patients in general OP division. Hence special Geriatric clinics need to be set up. In Kerala, 12% of population comprises of elderly population and it is projected to become 18% by 2026.

Hence geriatric care deserves special attention. During 2020-21, an amount of ₹50.00 lakh is proposed for the geriatric care centers. The activities proposed are; elderly friendly hospital initiative, elderly friendly PHCs and CHCs, arthritis clinics in district hospitals, medicines, training on elderly care, elderly care day celebrations and IEC. It is expected that about 52% of the fund will be benefiting for Women.

14. Cancer Care Programmes

(Outlay: ₹160.00 lakh)

The Cancer Care Programme emphasizes the importance of increasing awareness and making the diagnostic and therapeutic services more accessible to people. The objective of this scheme is to convert all district hospitals in the State as model centres for Cancer treatment. Apart from Medical colleges, Regional Cancer Centre, Malabar Cancer Centre, Cochin Cancer Research Centre and General hospital Ernakulam provides treatment for Cancer patients. It is proposed to make all district hospitals in the State a centre for cancer treatment. An amount of ₹160.00 lakh is proposed for the scheme during 2020-21. Training for staff in cancer management, IEC & state level activities, medicine, equipment, maintenance of palliative chemotherapy units in district hospitals, maintenance of district cancer care units and setting up of model cancer investigation centre at PH lab Thiruvananthapuram are proposed. It is expected that about 56% of the fund will be benefiting for Women.

15. Strengthening of Physical Medicine and Rehabilitation Units & Limb Fitting Centers

(Outlay: ₹375.00 lakh)

The Physical medicine and Rehabilitation units are functioning with the main objective of providing maximum care to the physically disabled for the treatment of disability producing diseases and rehabilitation of the disabled. There are 19 Physical medicine and rehabilitation units across the State. An amount of ₹75.00 lakh is proposed during 2020-21 for the purchase of major equipment and providing infrastructure facilities for the strengthening of the existing Physical medicine and Rehabilitation units in all the districts.

The Limb fitting centres supply artificial limbs to the needy patients. There are eight limb fitting centres under Directorate of Health Services. An amount of ₹300.00 lakh is proposed for the purchase of equipment and materials for the manufacture of artificial limbs, calipers, braces and MCR chappals in the existing limb fitting centres during 2020-21. It is expected that about 52% of the fund will be benefiting for Women.

16. Nursing Education - Nursing Schools

(Outlay: ₹200.00 lakh)

There are 15 Nursing schools under the Directorate of Health Services. Every year 425 students are being admitted for GNM course. The following are the nursing schools under DHS. Nursing schools are functioning at Thiruvananthapuram, Kollam, Alappuzha, Kottayam, Ernakulam, Thrissur, Palakkad, Malappuram, Kozhikode, Kannur, Pathannamthitta, Idukki, Wayanad, Kasargode and Nursing school for SC & ST Asramam (Kollam). An amount of ₹200.00 lakh is proposed during 2020-21 for strengthening of labs, procurement of materials and supplies, maintenance and renovation of schools and hostel buildings, purchase of books, journals and audio visual aids,

improving training facility, capacity building training for faculty, continuing education programme, furniture, materials & equipment, minor works and other charges.

17. Diplomate of the National Board (Dip NB) courses

(Outlay: ₹554.00 lakh)

At present National Board have accredited five institutions under the Health Services Department for DNB course, General Hospital Thiruvananthapuram (General Medicine, general surgery, anesthesiology), Mental Health Centre Thiruvananthapuram & Kozhikode (Psychiatry), DH Palakkad (General Medicine, general surgery, and orthopedics) and General Hospital Ernakulam (Cardiology). An amount of ₹554.00 lakh is proposed during 2020-21 for distribution of stipend, improving infrastructure facilities, etc.

18. Control of Communicable Diseases

(Outlay: ₹100.00 lakh)

The scheme control of communicable diseases aims to achieve rapid control of outbreaks of communicable diseases and thereby reduce morbidity and mortality. Early initiation of treatment and control measures are required for this. An amount of ₹100.00 lakh is proposed during 2020-21 for the following activities.

- Pre epidemic preparedness, improve disease surveillance, epidemic control activities
- Prevention & control of communicable disease
- Purchase of test kits, laboratory items, insecticides, bleaching powder, ORS, etc.
- Conducting training programmes, medical camp, IEC/BCC activities.
- Control of waterborne diseases and observation of CDD-ORT Week
- Leprosy eradication programmes like reconstructive surgeries, provision of MCR chappals, screening camp for early detection of cases and prevention of deformities due to leprosy.
- Vector borne disease control

19. Prevention of Non Communicable Diseases

(Outlay: ₹100.00 lakh)

Non communicable diseases especially cardiovascular diseases, cancer, lung diseases and Type2 diabetes mellitus have emerged as a great threat to society in the age group of 30-60 years. Alcohol related diseases are also growing. Similarly, overweight and obesity leads to heart attack, hypertension, breast cancer, diabetes and joint problems. Hence prevention of these types of diseases is necessary. An amount of ₹100.00 lakh is proposed for the prevention of non-communicable diseases during 2020-21 through the following activities.

- Drugs, equipment, instruments, consumables, etc.
- Mobile NCD clinics, strengthening secondary care NCD clinics, monthly community action programme
- Training Programme, IEC/Behavioral Change Communication activities
- Observing No Tobacco day and implementation of Cigarettes and Other Tobacco Products Act (COTPA)
- Healthy work place initiatives

- School / college health education programmes
- State and District level activities
- Alcohol prevention activities
- To initiate a campaign for NCD risk reduction with the help of local self-governments, schools, medical colleges, nursing colleges, dental colleges, national service scheme, Kudumbashree, non-governmental organizations and other government departments covering the whole state in a campaign mode.

20. Medical Care for Victims of Violence / Social Abuses

(Outlay: ₹40.00 lakh)

The scheme Medical Care for Victims of Violence / Social Abuses named 'Bhoomika' was started in 2009. A centre for Gender Based Violence Management Programme was started in all District / General Hospitals and seven selected THQs. Besides being treated for any physical injuries, the counselors in these centres provide immense mental support to the women. The major activities under these centres are identification and counseling of gender based violence, referral services, legal assistance etc. During 2020-21, an amount of ₹40.00 lakh is proposed for conducting trainings / review meetings, conducting State and District level IEC activities, procurement of safe kit, mobility support & contingency expenses for the existing 21 centers.

21. De-addiction Centres

(Outlay: ₹150.00 lakh)

Alcohol abuse and substance abuse are the most important social problem causes domestic violence and increase in road traffic accidents. At present, 18 de-addiction centres are functioning under Directorate of Health Services. An amount of ₹150.00 lakh is proposed for purchase of medicines, equipment, minor works, mobility services for patients etc. for the continuation of the scheme.

22. Women & Children Hospitals

(Outlay: ₹1300.00 lakh)

The W&C hospital provides special care of maternity and child health services. The hospital also gives immunization for children. At present W&C hospitals are functioning in Thiruvananthapuram, Kollam, Alappuzha, Ernakulam, Palakkad, Kozhikkode and Kannur districts. The establishment of the hospitals at Kottayam, Malappuram, Wayanad, Thrissur, Pathanamthitta, Idukki & Kasargode are in progress. Amount is proposed for the completion of ongoing civil works of W&C hospitals, strengthening of the existing W&C hospitals, strengthening of infertility clinics and other infrastructure facilities. It is also proposed to start infertility clinics with modern laboratory facilities in all W&C hospitals in a phased manner. An amount of ₹1300.00 lakh is proposed for the above during 2020-21.

23. Major Construction Works under DHS

(Outlay: ₹1500.00 lakh)

An amount of ₹1500.00 lakh is proposed for 2020-21 for the construction activities of District Hospitals, Taluk Hospitals, General Hospitals, speciality hospitals other major hospitals and administrative & training institutions under Directorate of Health Services based on a Master Plan. Priority may be given to the completion of the works already started. The outlay includes provision for construction of a hostel building

for post graduate students of the Institute of Mental Health & Neurosciences (IMHANS), Kozhikode.

24. Arogya Kiranam

(Outlay: ₹1900.00 lakh)

Rashtriya Bal Swasthya Karyakram (RBSK), Child Health Screening and Early Intervention Services Programme under National Health Mission initiated by the Ministry of Health and Family Welfare, aims at early detection and management of the 4Ds prevalent in children. These are Defects at birth, Diseases in children, Deficiency conditions and Developmental delays including Disabilities. The Government of Kerala has launched the ArogyaKiranam Scheme in which the State would bear the treatment expenses of all children below the age of eighteen years for all other illness including accidents which does not come under Rashtriya Bal Swasthya Karyakram (RBSK). This scheme will provide free treatment to the child patients below the age of 18. This benefit is applicable, irrespective of whether they fall under BPL or APL categories. The scheme also includes IEC BCC activities, monitoring and evaluation. An amount of ₹1900.00 lakh is proposed to strengthen the activities under the scheme through the Government hospitals during 2020-21.

25. Strengthening of Emergency Medical Care

(Outlay: ₹1000.00 lakhs)

Management of health emergencies is of serious concern to the State of Kerala especially in the light of increasing road accidents, health related problems like acute coronary attacks, stroke, asthma attacks, snakebites, outbreak of epidemics and unexpected natural disasters. Emergency medicine encompasses a large amount of general medicine and surgery including the surgical sub-specialities. As Emergency Medicine encompasses a number of specialities and sub specialities it require the support of state of art facilities and skilled manpower in the form of an emergency medical team to provide comprehensive and emergency care to the needy. The current project proposes to set up state of art emergency medical care facilities in selected hospitals and build the capacity of medical personnel in the department to deal with the emergency medical conditions. An amount of ₹1000.00 lakhs is proposed for the above activities in major hospitals situated near highways and for training of staff in trauma and emergency departments.

26. Modernisation of Drug Stores

(Outlay: ₹100.00 lakhs)

Drug storage is a major component of the drug management cycle. An efficient drug storage system helps in avoiding contamination or deterioration, disfiguration of labels, prevent infestation of pets and vermins, prevent or reduce pilferage, theft or loss, and maintain integrity packing and thus guarantee, quality and potency of drugs during shelf life. Drugs are effective for use only under prescribed storage conditions. If not stored properly they may not have desired therapeutic effect. To ensure optimal condition for drug storage, institutions should be modernized and the existing ones strengthened in a phased manner. It is highly essential to strengthen the existing Drug Stores in the hospitals. An amount of ₹100.00 lakh is proposed for continuation of the scheme.

27. Developing Super Speciality facilities in selected District / General Hospitals

(Outlay: ₹2096.00 lakhs)

Considering the changing epidemiological pattern and morbidity in Kerala there is a need to develop super speciality services in selected district / general hospitals in a phased manner. It is intended to develop super speciality services in cardiology, urology, nephrology, neurology, etc. Major repair, remodeling of existing building, purchase of equipment and consumables are proposed. The scheme also include provision for MRI Scan, CT Scan, ultrasound machineries, Digital X Ray facilities, surgical facilities and other diagnostic services in the District / General and selected Taluk hospitals. It also includes provision for the activities related to the mission on health viz. Ardram. An amount of ₹2096.00 lakh is proposed for the scheme during 2020-21.

28. Developing the Primary Health Centre as Family Health Centre

(Outlay: ₹2800.00 lakhs)

Transformation of Primary health Centre into Family Health Centre is expected to provide basic health care of all basic speciality at the level of a family physician. Department will provide courses / special training for imparting the knowledge and skill sets requirement of doctors in primary health care. Also additional facilities viz. infrastructure modification and equipment is required. The scheme will be extended to all PHCs in a phased manner. It also includes provision for the activities related to the mission on health viz. Ardram. This amount can be utilized for converting 76 CHCs into Block Family Health Centres. An amount of ₹2800.00 lakh is proposed for the scheme during 2020-21. It is expected that about 59% of the fund will be benefiting for Women.

29. Setting up of Laboratories in Primary Health Centre

(Outlay: ₹750.00 lakhs)

In the present context of emerging / re-emerging communicable diseases and higher prevalence of non-communicable diseases basic laboratory services are required for the primary health care. Some of the Health centres are having rooms/ infrastructure facilities for accommodating the laboratories and remodeling of the existing rooms / new construction for the laboratories are required at some places. The scheme will be extended to all PHCs in a phased manner. The scheme includes provision for the activities to stat or strengthening laboratories in hospitals under DHS. The scheme is related to the mission on health viz. Ardram. An amount of ₹750.00 lakh is proposed for the scheme for construction / renovation and purchase of equipment during 2020-21.

30. Creation of Patient Friendly Hospital Initiative

(Outlay: ₹3200.00 lakhs)

Patient friendly hospital initiative is one of the mission mode interventions to standardize the facilities of various categories of health care institutions in a phased manner. The scheme is proposed to improve the outpatient wing, in patient wing, labour room facility, pharmacy services, laboratory services etc. Department has already developed standards for each category of institutions and the changes to be brought in at critical service delivery areas of the hospitals. It is proposed to develop the infrastructure facilities of the hospitals with a master plan. It also includes provision for the activities related to the mission on health viz. Ardram. An amount of ₹3200.00 lakh is proposed for the scheme during 2020-21.

31. Strengthening of Nursing Service

(Outlay: ₹160.00 lakhs)

Nursing is the largest group of professionals in the health care delivery system. There are 6014 Staff Nurses, 4679 Nursing Assistants, 5013 Hospital attendants, 1503 Head Nurses, 229 Nursing Superintendents, 12 Nursing officers and 14 District Nursing officers working under the Health Services. They are occupying such positions by vertical promotions & are never imparted any administrative or management training before being promoted. Strengthening the nursing sector with appropriate new knowledge and skill sets, continuing education programme, in-service training, technical and managerial training, updating the knowledge and skills in the speciality area like Obstetrics & Gynaecology, new born care, Cardiac Catheterisation and management of patients in critical care Unit, nephrology etc. are proposed through a human resource development plan to strengthen their confidence and improve the quality of services. As per the Nursing Council regulations nurses have to renew their Registration in every 5 years, and it is mandatory to acquire 150 hours of in-service training during the period of 5 years for the renewal of registration. An amount of ₹160.00 lakh is proposed for the following activities during 2020-21.

- Induction training for Staff nurses
- Management Training for Head Nurses / Nursing Superintendent and Principals of Nursing Schools
- In-service training for nurses, nursing assistants and hospital attenders
- Best Nurse Award

32. Solid and liquid waste management in all Government Hospitals

(Outlay: ₹100.00 lakhs)

Systematic and scientific solid & liquid waste management is very essential for the environmental management of government hospitals. It is proposed to develop regular and systematic arrangement for solid and liquid waste management in all hospitals in consultation with Suchitwa Mission and Pollution Control Board. During 2020-21, it is proposed to implement the scheme in the major hospitals and AMC of these plants for ensuring regular functioning. The scheme will be expanded to all the hospitals in a phased manner. An amount of ₹100.00 lakh is proposed for the scheme during 2020-21.

33. Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas

(Outlay: ₹1500.00 lakhs)

Though Kerala has made significant achievement in health sector, these achievements are not uniform across the State. Health indices of the tribal and other vulnerable population are at much lower levels than the general population. Also the available health care facilities are comparatively less in these areas. Hence there is a need to develop the infrastructure, equipment and other facilities in these institutions. An amount of ₹1500.00 lakh is proposed for the scheme during 2020-21.

34. State Institute of Health and Family Welfare

(Outlay: ₹50.00 lakh)

Kerala State Institute of Health and Family Welfare is the apex training institute for providing training to the employees of Kerala Health services. The Institute monitors the

training activities across the State and has a mandate for carrying out research and consultancy services. The Institute offers various trainings viz, in-service trainings, skill development, training of trainers etc. An amount of ₹50.00 lakh is proposed during 2020-21 for infrastructure strengthening and conducting trainings in Thiruvananthapuram and Kozhikode centres.

35. Public Health Laboratories

(Outlay: ₹350.00 lakh)

The Public Health Laboratories cater to the diagnostic needs of patients from both Government and the private sectors. State Public Health and Clinical Laboratory is the pioneer institution in the field of bio medical investigation. Regional Public Health laboratories are functioning at Ernakulam, Kozhikkode, Pathanamthitta and Kannur. Besides these, district public health laboratories are functioning at Kollam, Malappuram and Alappuzha. At the State Public Health & Clinical Laboratory, Thiruvananthapuram, about 3500 tests are performed daily. Similarly about 1500 different tests are performed at the Regional Public Health Laboratories. The district public health labs help in the testing and reporting of communicable diseases. During 2020-21, an amount of ₹350.00 lakh is proposed for these public health laboratories for the procurement of routine reagents and consumables, various equipment, test kits, Radio Immuno Assay Test kits, books, AMC, minor works and other charges. The outlay can also be utilized for starting new Public Health Laboratory at Wayanad in a phased manner.

36. New Born Screening Programme

(Outlay: ₹150.00 lakh)

The new born screening programme was introduced in the Public Health Laboratories in Kerala for early detection of disorders. The new born screening test enables to find common inborn disorders such as congenital hypothyroidism, congenital adrenal hyperplasia, G6PD deficiency, phenylketonuria etc. An amount of ₹150.00 lakh is proposed for the continuance of the scheme and for extending the programme to all the delivery conducting hospitals during 2020-21.

37. Society for the Medical Assistance to the Poor (SMAP)

(Outlay: ₹500.00 lakh)

The society for medical assistance to the poor gives financial assistance upto a maximum of 50,000 for the treatment of poor patients who undergo surgeries such as open heart surgery, brain surgery, pacemaker implantation, angioplasty, renal transplantation surgery, tumor resection and prosthesis, tumor of lumbar thoracic vertebral, dialysis, liver transplantation surgery, cancer etc. An amount of ₹500.00 lakh is proposed during 2020-21 for giving assistance to the poor. It is expected that about 40% of the fund will be benefiting for Women.

38. Institute for Cognitive and Communicative Neurosciences (ICCONS) / Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)

(Outlay: ₹500.00 lakh)

The Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD) is a charitable society registered under the Travancore-Cochin Literary, Scientific and Charitable Societies Act 1955. The institutions under this society are

named as Institute for Cognitive and Communicative Neurosciences (ICCONS). The Institute is working in the field of cognitive and communicative disorders of developmental and acquired nature affecting persons of all ages from infancy to old age. ICCONS has two centers, one at Thiruvananthapuram and the other at Shornur. An outlay of ₹500.00 lakh is proposed for 2020-21 as grant in aid to the institution to implement the following activities.

- Construction of compound wall at Thiruvananthapuram campus
- Ongoing construction of academic block in Shornur centre and its completion
- Maintenance / purchase of equipment and consumables, purchase of library books, teaching aids, Purchase of medical & surgical equipment

39. National Health Mission (40% State Share)

(Outlay: ₹45480.00 lakh)

Framework for Implementation of National Health Mission of Ministry of Health and Family Welfare, GoI having five financing components to states shall be based on the approved Programme Implementation Plans, namely (i) NRHM/RCH Flexi-pool (ii) NUHM Flexi-pool (iii) Flexible pool for Communicable Disease, (iv) Flexible pool for Non Communicable Disease including injury and trauma and (v) Infrastructure Maintenance. The components of Family Welfare Programme are included under Infrastructure Maintenance. The National Rural health Mission (NRHM) and National Urban Health Mission (NUHM) were made the sub systems of NHM. The funding pattern will be 60:40 between GoI and GoK. The outlay will be expended in line with the guideline of the GoI for the scheme and allocation by GoI for the year 2020-21. Additional amount will be made available to meet the State share in proportion to the central release. Support under Infrastructure Maintenance (v) is proposed to meet the expenses viz. Direction & Administration (Family Welfare Bureaus at State & District level), Subcentres, Urban Family Welfare Centres, Urban Revamping Scheme, ANM/LHV Training Schools, Health & Family Welfare Training Centres, and Training of Multi-Purpose Workers (Male). An amount of ₹45480.00 lakh is proposed for the scheme during 2020-21 as State Share which includes ₹13480.00 as state share of Infrastructure Maintenance (Family Welfare Programme). It is expected that about 20% of the fund will be benefiting for Women.

New Scheme

40. Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY) (40% State Share) / Karunya Arogya Suraksha Padhathi (KASP)

(Outlay: ₹26000.00 lakh)

GoI launched a new Centrally Sponsored Scheme Ayushman Bharat –National Health Protection Scheme attached in the Ministry of Health and Family Welfare. The scheme comprises of two components viz. Health and Wellness Centres (HWCs) and Pradhan Mantri Jan Arogya Yojana (PM-JAY). PM-JAY has the benefit cover of ₹ 5 lakh per family per year. The target beneficiaries of the PM-JAY scheme belonging to poor and vulnerable population based on Socio Economic Caste Census (SECC) database of GoI. GoK has decided to implement Pradhan Mantri Jan Arogya Yojana (PM-JAY). Accordingly, State has decided to converge all the government sponsored health insurance schemes viz. Rashtriya Swasthya Bima Yojana (RSBY), Comprehensive

Health Insurance Scheme (CHIS), CHIS Plus, Senior Citizen Health Insurance Scheme (SCHIS), Karunya Benevolent fund (KBF), etc. and formulated a new scheme called Karunya Arogya Suraksha Padhathi (KASP). The funding pattern will be 60:40 between GoI and GoK. In addition to RSBY families (PM-JAY families), State has its own CHIS families whose entire premium is paid by the State. Total number of families to be covered will be around 41 lakhs. An amount of ₹8500.00 lakh is proposed for the scheme as 40% state share to match with the GOI fund release and ₹17500 for the families not covered under GOI scheme but included in the state scheme during 2020-21. The critical gap in premium amount not covered under GoI fund release also can be met from this amount.

Insurance Medical Services Department

41. Employees State Insurance

(Outlay: ₹215.00 lakh)

There are 145 ESI Dispensaries and 9 ESI State hospitals to provide total medical care to about 11 lakh ESI beneficiaries registered under ESI Scheme. The activities proposed during 2020-21 are modernization of hospitals & dispensaries, upkeeping of hospital premises, upgradation and modernization of pharmacy stores of ESI hospitals, solid waste management, installation of bio gas plant and training to medical & paramedical staff. An amount of ₹215.00 lakh is proposed for the activities mentioned above during 2020-21.

Chemical Examiner's Laboratory Department

42. Strengthening of Chemical Examiner's Laboratory

(Outlay: ₹170.00 lakh)

Chemical examiners laboratory is functioning under the administrative control of Home Department. It caters to the needs of Judiciary, Excise, Police and medico-legal experts directly and indirectly and thus assists in the prosecution of criminal cases. It renders independent scientific service to criminal justice administrative system. The department helps in checking the adulteration of liquor samples during festival season, issuing certificates after examining material objects involved in criminal cases etc. and also provides expert opinion. An amount of ₹170.00 lakh is proposed for the year 2020-21 for NABL accreditation, purchase of analytical instruments, procurement of chemicals, glassware and other laboratory items, spares & consumables, AMC, civil & electrical works, upgradation of Software, furniture, computers and accessories, CCTV, installation of fire & safety equipment, books, training for technical officers etc.

Commissionerate of Food Safety

43. Strengthening of Government Analyst Laboratory

(Outlay: ₹650.00 lakh)

Government Analyst's laboratory at Thiruvananthapuram, two Regional Analytical laboratories at Ernakulam & Kozhikode and State Food testing laboratory at Pathanamthitta are under Commissionerate of Food Safety. Testing of water, milk, common adulterants like colour, artificial sweetener, extraneous matter, fungal growth etc are carried out in these laboratories. The perishable items can be analyzed through these laboratories. An amount of ₹650.00 lakh is proposed for the strengthening of Analyst laboratories during 2020-21 for the following activities.

- Renovation, modernization of food laboratories at Thiruvananthapuram, Ernakulum and Kozhikode
- Purchase of analytical equipment and instruments, chromatograph
- Purchase of chemicals, glassware, consumables, spares, reference materials and books
- Annual Maintenance Contract, calibration of laboratory equipment, repairs & maintenance and minor works
- NABL accreditation of Analytical laboratories
 - Computers and peripherals, CCTV network, software for inventory, Biometric punching system in all laboratories

44. Prevention of Food Adulteration and Food Administration

(Outlay: ₹450.00 lakh)

Food Safety and Standards Authority of India has been established under the provisions of Food Safety and Standards Act, 2006 as a statutory body for laying down scientific based standards for articles of food and to regulate manufacture, storage, distribution, sale and import of food so as to ensure availability of safe and wholesome food for human consumption. The aim of the department is to ensure safety for all edible items used by people. An amount of ₹450.00 lakh is proposed for the scheme during 2020-21. The activities proposed include

- Purchase of furniture, books, journals, computer & peripherals and equipment for offices
- Quick response team for inspection in all districts, research & development, survey and study about adulterant in food items
- Conducting IEC activities including baseline assessment on current level awareness among consumers, continuous advertisement through visual media, print media, and FM channel, school food safety awareness, health education programme for different stakeholders, training material, IEC etc.
- Conducting training for technical staff under enforcement wing and laboratory wing of the department
- Purchase of food samples for sampling purpose used in connection with inspection in food business organization, fee for food sample analysis which cannot be done in the state run laboratories
- Repairs & maintenance
- Hiring of vehicles, non-recurring office expenses and AMC
- Modernization of Food Safety offices
- Safe and Nutritious Food at School, complaint redressal system, implementation of food hygiene rating & branding
- Biometric punching system in all Offices
- Construction of building for Food Safety Commissionerate, construction of Regulatory Food Institute at Kannur

Drugs Control Department

45. Strengthening of Drugs Control Department

(Outlay: ₹550.00 lakh)

The Drugs Control Department ensures the quality of the drugs available in the State. The regulatory work performed by the Drugs Control Department includes licensing for the manufacture, sale and distribution of drugs in the State, inspection of sales premises/hospitals/institutions, sampling of drugs and analysis of samples and

prosecution against offenders of law. Department regulates the supply of narcotic drugs like morphine, pethidine etc. by allotting them to institutions and hospitals having permit under the Narcotic Drugs and Psychotropic Substances Act. A separate Ayurvedic wing is also functioning in the department. An amount of ₹550.00 lakh is proposed during 2020-21 for the Drugs Control Department including ASU wing for the following activities.

- Purchase of machineries, equipment, chemicals, glass wares, etc. for the drug testing laboratories at Ernakulam, Thrissur and Thiruvananthapuram
- Repairs & maintenance and minor works
- E-governance initiatives - Purchase of computer & accessories, photocopier
- Annual Maintenance Contract for machinery and equipment
- Purchase of furniture, reference books
- Purchase of drug samples, hiring of vehicles for the Department
- Strengthening of ASU wing, training programmes
- Expenses related to NABL accreditation to laboratories
- Programme for removal of unused drugs – scientific disposal of unused and expired medicines especially antibiotics in accordance with the provisions of biomedical waste management rules.

MEDICAL EDUCATION

DIRECTORATE OF MEDICAL EDUCATION

In Kerala there are 10 Medical Colleges and another 3 are under construction. They are at Thiruvananthapuram, Alappuzha, Kozhikode, Kottayam, Manjeri (Malappuram), Idukki, Ernakulam, Kollam, Kannur, Thrissur, Konni, Kasargod and Wayanad districts and are coming under DME. Nursing Education is imparted through 7 Nursing Colleges in Thiruvananthapuram, Kozhikode, Kottayam, Alappuzha, Ernakulam, Kannur and Thrissur districts. Six Dental Colleges are functioning at Thiruvananthapuram, Kozhikode, Alappuzha, Thrissur, Kannur and Kottayam districts. In addition to this, four colleges of Pharmacy and one Paramedical Institute is functioning under the Department. An amount of ₹36350.00 lakh is proposed to the Directorate of Medical Education for the development of Medical Education during 2020-21.

Modernization of Directorate of Medical Education

(Outlay: ₹90.00 lakh)

An amount of ₹90.00 lakh is proposed during 2020-21 under modernization of Directorate of Medical Education. The activities proposed are renewal of Annual Maintenance Contract/Comprehensive Annual Maintenance Contract of the equipment, e-governance in the institutions under DME, furniture for office and guest house, minor works, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation etc.

46. Development of Medical Colleges under DME

(Outlay: ₹22330.00 lakh)

During 2020-21, an amount of ₹22330.00 lakh is proposed for the development of Medical Colleges, Regional Institute of Ophthalmology, Thiruvananthapuram and College of Pharmaceutical Science, Thiruvananthapuram under DME.

Sl.No.	Name of Institution	Revenue	Capital	Total (₹ in lakh)
1	Medical College, Thiruvananthapuram	3300	500	3800
2	Medical College, Kozhikode	1750	750	2500
3	Medical College, Kottayam	1750	500	2250
4	Medical College, Alappuzha	425	500	925
5	Medical College, Thrissur	1750	500	2250
6	Govt. Medical College, Manjeri	1000	500	1500
7	Govt. Medical College, Idukki	40	500	540
8	Govt. Medical College, Ernakulam	1450	300	1750
9	Govt. Medical College, Parippally, Kollam	2100	500	2600
10	Regional Institute of Ophthalmology, Thiruvananthapuram	150	0	150
11	College of Pharmaceutical Science, Thiruvananthapuram	50	0	50
12	New Govt. Medical College, Konni, Pathanamthitta	15	500	515
13	New Govt. Medical College, Wayanad	0	0.01	0.01
14	New Govt. Medical College, Kasargod	0	499.99	499.99
15	Medical College, Kannur (Pariyaram)	2000	1000	3000
	Total	15780	6550	22330

The activities proposed are infrastructure development, procurement of medicine, materials, instruments & equipment, construction works, maintenance and minor works, completion of ongoing works, procurement of accessories of existing machines, glassware, reagents, chemicals and other sundry items, purchase of library books & journals, teaching aids, furniture, trauma care, waste disposal, diagnostic services, AMC, other charges etc. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. The outlay proposed (Sl. No.1) includes running & upgradation of Fertility and Assisted Reproductive Technology Unit (SATH, Tvm). Govt. Medical College, Idukki is included in the Idukki package.

47. Development of Dental Colleges under DME

(Outlay: ₹2775.00 lakh)

For the development of Dental Colleges, an amount of ₹2775.00 lakh is proposed during 2020-21 for the following activities.

- Procurement of machineries and equipment, consumables and reagents
- Purchase of library books, teaching aids, journals, furniture, computers
- Civil and electrical works, minor works, repair, maintenance, AMC and other charges
- Construction works
- Other ongoing programmes

Sl. No.	Institution	Revenue	Capital	Total (₹ in lakh)
1	Dental College, Thiruvananthapuram	300	100	400

2	Dental College, Kozhikode	175	250	425
3	Dental College, Kottayam	200	200	400
4	Dental College, Alappuzha	500	400	900
5	Dental College, Thrissur	500	0	500
6	Dental College, Kannur (Pariyaram)	150	0	150
	Total	1825	950	2775

Nursing Colleges

(Outlay: ₹333.00 lakh)

An amount of ₹333.00 lakh is proposed for the Nursing Colleges under DME during 2020-21 as shown below.

Sl.No.	Institution	Revenue	Capital	Total (in lakhs)
1	Nursing College, Thiruvananthapuram	32	20	52
2	Nursing College, Kozhikode	66	0	66
3	Nursing College, Kottayam	25	0	25
4	Nursing College, Alappuzha	15	0	15
5	Nursing College, Thrissur	15	0	15
6	Nursing College, Ernakulam	70	0	70
7	Nursing College, Kannur (Pariyaram)	90	0	90
	Total	313	20	333

The activities proposed are purchase of equipment, construction works, maintenance/renovation works, purchase of laboratory reagents, chemicals, materials, teaching aids, library books, AMC/CAMC Charges, furniture, etc.

48. State Board of Medical Research

(Outlay: ₹350.00 lakh)

The State Board of Medical Research has been established to promote, sustain and co-ordinate medical research. An amount of ₹350.00 lakh is proposed for 2020-21 to promote research activities. The activities proposed include subscription of journals, e-journals, research activities and formulation, publication & updating of drug formulary.

49. Hospital waste management in Medical Colleges and Hospitals

(Outlay: ₹1000.00 lakh)

Proper hospital waste management ensures prevention and control of contagious diseases like typhoid, cholera, hepatitis etc. Healthy atmosphere in hospitals help in prevention of communicable diseases. An amount of ₹1000.00 lakh is proposed during 2020-21 for hospital waste management in all Medical Colleges and other hospitals under the Directorate of Medical Education. The components are purchase of equipment for cleaning hospital, waste segregation material, consumables, AMC and maintenance of sewage treatment plant.

50. Upgradation and Standardization of facilities in Maternal and Child health units in Medical College hospitals

(Outlay: ₹845.00 lakh)

The scheme is proposed with a vision to overcome the disabilities and deficiencies for providing better patient care in Maternal and Child health hospitals functioning in Medical Colleges. The major deficiencies noted are shortages of facilities in the IC Unit including post-operative unit, surgical new born unit, acute ward, trauma ward, laundry service unit, space for accommodation etc. For the upgradation & standardization of facilities in the Maternal & Child health units in Medical college hospitals, an amount of ₹845.00 lakh is proposed during the year 2020-21.

51. The State PEID (Prevention of Epidemics and Infectious Disease) Cell

(Outlay: ₹120.00 lakh)

The State Peid Cell is functioning in six Medical colleges. The State Peid Cell is vested with the responsibility of surveillance of communicable diseases including vector borne disease throughout the State. Since, emerging diseases are a problem in the State, the surveillance activities are to be strengthened. The Cell is the administrative body of housekeeping and sanitation. An amount of ₹120.00 lakh is proposed in the annual plan 2020-21 as running cost for the functioning of the Regional and State PEID cell to ensure the prevention of epidemic and infectious diseases.

52. Deceased Donor Multi Organ Transplantation (Mrithasanjeevani)

(Outlay: ₹145.00 lakh)

Deceased donor multi organ transplantation programme is an ongoing scheme. Major feature of the scheme is deceased donor organ retrievals and organ transplantation which includes kidney, liver, eye and heart. Many needy patients including the poor who cannot afford the cost of treatment elsewhere are benefitted through this scheme. The components are awareness programme, transportation of organ, treatment expenses of patients and maintaining Kerala Network for Organ Sharing (KNOS). For the continuation of the scheme during 2020-21, an amount of ₹145.00 lakh is proposed. The annual plan provision is also for the functioning of the Cadaver and Liver Transplantation Centre in MC, Tvm.

53. Oncology & tertiary care centre in all Medical colleges

(Outlay: ₹195.00 lakh)

The Oncology wing at Medical College gives treatment free of cost. With the establishment of Cancer Centres, the Oncology Department in Medical colleges became more or less inactive. Hence it is necessary to strengthen the Oncology wing in Medical college hospitals. During 2020-21, an amount of ₹195.00 lakh is proposed for purchase LINAC for Medical College, Kottayam.

54. Starting bio-medical wing in all medical colleges

(Outlay: ₹125.00 lakh)

The purpose of Bio-medical Engineering Department is to maintain a proper inventory, undertake repair and maintenance, supervise and monitor maintenance contract with firms, ensure calibration of sensitive equipment and develop software for addressing trouble shooting and prescribing its timely remedy. An amount of ₹125.00

lakh is proposed for the continuation of the scheme as well as purchase of essential tools, spares and accessories.

55. Faculty Improvement Programme

(Outlay: ₹250.00 lakh)

This is to update medical teachers with an intention of imparting new skills in their own field of practice as well as multidisciplinary inputs as required in certain fields such as Transplant Medicine, Oncology etc. In accordance with the prevailing rules and regulations prescribing the qualification and method of appointment of faculty in Medical Education Service, the faculty who opt for the Administrative Cadre in Medical Education Service should possess only the required teaching service and they are not required to be trained or qualified in administrative management. The Director of Medical Education, Joint Directors of Medical Education and Principals of respective institutions are included in the medical / hospital administrative cadre. Of those who occupy the above position and also positions including that of Superintendent/ Deputy Superintendent etc. in medical colleges and the post of heads of various departments, it is necessary that they are to be equipped with appropriate hospital administration and hospital management training including in-depth case studies to enable them to carry out their function in a more efficient manner. The senior faculty members need to be equipped with basic managerial and administrative skills such as preparation of project proposals, procurement procedures, inventory control and other rules related to staff establishment procedure. This scheme also includes the training programme of nursing staff under DME and preparation of Medical Formulary (publication and development of an app). An amount of ₹250.00 lakh is proposed for faculty improvement programme, training programme of nursing staff and preparation of Medical Formulary (publication and development of an app) during 2020-21. Out of the proposed amount, ₹25.00 lakh is earmarked for training on strengthening of administrative cadre of the faculties in Medical Education Service. It is expected that about 24% of the fund will be benefiting for Women.

56. E-health programme

(Outlay: ₹800.00 lakh)

E-Health is the use of information and communication technologies for health viz treating patients, conducting research, educating the health workforce, tracking diseases and monitoring public health. It includes unique patient identification in different care settings across states, exchange of data between different healthcare delivery units at primary, secondary and tertiary levels & across public and private sectors, e-referral or electronic referral enabling the seamless transfer of patient information from a primary to a secondary treating practitioner's hospital information system, digitalization of medical records etc. E-Health is informational, transactional and transformational. An amount of ₹800.00 lakh is proposed for e-health programme to match with the GOI fund release and also for the districts not covered under GOI scheme during 2020-21.

57. Strengthening of Para Medical Education

(Outlay: ₹100.00 lakh)

There are 14 Paramedical Courses conducted by DME which include Post Graduate Diploma courses, Post Graduate Courses, Degree Courses, Diploma Courses

and Certificate Courses. The facilities of medical colleges are quite insufficient for the smooth conduct of such courses. They need separate class rooms, hostels and other infrastructure facilities. In order to provide these facilities in all medical colleges in a phased manner an amount of ₹100.00 lakhs is proposed during the financial year 2020-21. The activities proposed include infrastructure creation, maintenance of equipment, teaching facilities, books and furniture.

58. Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students

(Outlay: ₹300.00 lakh)

An amount of ₹300 lakh is proposed during 2020-21, for the construction and renovation of medical and paramedical college hostels for under graduate and post graduate students. The activities proposed include construction of hostel building in Tvm (5th phase) and renovation of existing hostels.

59. Establishment & Modernisation of Drug Stores

(Outlay: ₹150.00 lakhs)

Drug storage is a major component of the drug management cycle. An efficient drug storage system helps in avoiding contamination or deterioration, disfiguration of labels, preventing infestation of pets and vermin, preventing or reducing pilferage, theft or lose, and maintaining integrity packing and thus ensuring, quality and potency of drugs during shelf life. Drugs are effective for use only under prescribed storage conditions. If not stored properly they may not have desired therapeutic effect, and there are chances of them becoming toxic. The facility for storing the various drugs in standard conditions is not satisfactory in the majority of hospitals. It is highly essential to strengthen the existing Drug Stores. An amount of ₹150.00 lakh is proposed during the year 2020-21 for continuation of the scheme in Medical College Thrissur.

60. Revamping of existing infrastructure and maintenance of high end equipment in Medical Colleges

(Outlay: ₹2400.00 lakh)

Majority of the institutions under DME are having 50 years old buildings and require frequent repair and maintenance works especially for the hospitals, college building and hostels. Painting, flooring, re-plastering, re-roofing, electrical works, replacement of sanitary fittings and plumbing works are essentially required to ensure the safety and security of the public as well as the staff and students. Majority of High End Equipment in the medical colleges are imported and any repair or maintenance can be done only by the authorised suppliers or manufacturer. Hence CAMC / AMC are mandatory for ensuring uninterrupted functioning of these costly and sophisticated equipment. An amount of ₹2400.00 lakh is proposed during 2020-21 for the scheme.

61. Creation of Patient Friendly Hospital Environment

(Outlay: ₹1182.00 lakh)

Government Medical Colleges are offering a wide range of services to the patients. But the same is not reflected up to the mark due to the poor upkeep of surroundings and ambient environments. Hence, in order to make the hospital more user / patient friendly its premises have to be well maintained in a healthy and attractive manner by providing a pleasant atmosphere. For this purpose the housekeeping systems has to be

well maintained with hygienic toilets & bathrooms, OP spaces, wards, etc. It also includes provision for the activities related to the mission on health viz. Ardrum. An amount of ₹1182.00 lakh is proposed during 2020-21 for the scheme.

62. Providing modern imaging facilities including interventional radiology in Medical Colleges

(Outlay: ₹700.00 lakh)

Interventional Radiology is fast growing super specialty branch of medical radiology. It utilizes radiological equipment for image guided procedures and does minimally invasive interventions to treat various ailments. In many instances such procedures are very cost effective and apt alternative to conventional surgery or medical management. The major equipment used for image guidance is Angiographic machines having Digital Subtraction Angiography (DSA) facility, 4D USG with Colour Doppler facility, MRI and CT scanners. An amount of ₹700.00 lakh is proposed for procurement & installation of SPECT CT Scanner for Medical College Thiruvananthapuram and DSA facility to Medical College Kottayam during 2020-21.

63. Strengthening trauma care facilities in Government Medical Colleges

(Outlay: ₹800.00 lakh)

Government of India had supported for 'Capacity Building for developing Trauma Care Facilities on National Highway' during the 11th Plan as 100% grant in-aid scheme to augment trauma care services to public healthcare facilities along the National Highways. In Kerala the Scheme has been sanctioned for Government Medical College, Kozhikode and Alappuzha under Level I and Level II respectively. Under this scheme, Trauma Care Facilities have been categorized into four levels. Level IV trauma care would be proposed by appropriately equipped and manned mobile hospital / ambulances. The district / tehsil hospitals with a bed capacity of 100 to 200 beds would be selected for level III care. Level II Trauma Care Facility provides definitive care for severe trauma patients and the centre should be equipped with emergency department, intensive care unit, blood bank, rehabilitation services, broad range of comprehensive diagnostic capabilities, and supportive services. The existing medical college hospitals or hospitals with bed strength of 300 to 500 should be identified as Level II Trauma Centre. Level I Trauma Care Facility will provide the highest level of definitive and comprehensive care for patient with complex injuries. These should be tertiary care centres to which patients requiring highly specialized medical care are referred. The Medical Colleges which have not been covered under the Central Scheme have to be developed under the financial assistance of the State similar to the standard envisaged by the Government of India. Medical College, Thiruvananthapuram has to be developed as a Level I Centre and Medical Colleges, Kottayam, Ernakulam and Thrissur have to be developed as Level II Centers. An amount of ₹800.00 lakh is proposed during 2020-21 for the scheme.

64. Comprehensive Stroke Centre in Government Medical Colleges

(Outlay: ₹500.00 lakh)

Kerala state has a high prevalence of Non-communicable diseases (NCD) like hyper tension and type 2 diabetes. These life style diseases have led to increase in coronary heart disease and stroke. Stroke is a devastating disease with not only high mortality but also leaves the patients with disability. There is an urgent need to tackle

stroke in a war footing as it a real neurological emergency. Stroke is the third most common cause of death and disability in Kerala. Disability and death in stroke can be reduced by golden hour management of stroke. Eligible patients are given medicine to lyse the clot. Stroke ICU is an essential part of the care of stroke patients. Hence, in order to meet this demand an amount of ₹ 500.00 lakhs is proposed during the financial year 2020-21 for starting comprehensive stroke centre in Medical College Alappuzha.

65. Ensuring disabled & elderly friendly environment in all Medical Colleges

(Outlay: ₹170.00 lakh)

All the previously established Medical Colleges are not constructed in a disabled / elderly friendly manner. It is proposed to have disabled / elderly friendly environment in all Medical Colleges. In order to ensure disabled / elderly friendly environment in all Government Medical Colleges an amount of ₹170.00 lakhs is proposed during the financial year 2020-21.

66. Matching Grant to Centrally Assisted Schemes

(Outlay: ₹500.00 lakhs)

GoI has revised the funding pattern of Centrally Sponsored Schemes w.e.f 2015-16 financial year. The funding pattern of all other schemes except which is specifically mentioned by GOI will be optional for the state and their fund sharing pattern will be 50:50 between Centre and State. In view of the above, DME has to provide the required state contribution as per revised sharing formula. The outlay is proposed to enable DME to contribute the required matching state share during 2020-21 for claiming full GoI funding. The amount will be expended on priority basis. An amount of ₹500.00 lakh is proposed during 2020-21 for the scheme as matching grant to GOI fund release. Additional amount will be made available to meet the State share in proportion to the central release. The details of such Centrally Assisted Schemes are placed below.

- Strengthening & upgrading of State Medical Colleges for starting new PG Disciplines and increasing PG seats (MC - KKD)
- Assistance for development of Trauma Care facilities in Government Hospitals located on National Highways (MC – KKD)

67. State Institute of Medical Education and Technology (SIMET)

(Outlay: ₹65.00 lakh)

State Institute of Medical Education and Technology is functioning under Health & Family Welfare Department with a vision to generate, transfer and propagate knowledge in Medical and Paramedical fields in the three systems of Modern Medicine, Ayurveda and Homoeopathy. SIMET has established 4 Nursing Colleges. An amount of ₹65.00 lakh is proposed during 2020-21 as Grant-in-Aid to the State Institute of Medical Education and Technology for supporting the existing nursing colleges and Directorate.

New scheme

68. Ensuring Blood Safety in Medical Colleges

(Outlay: ₹125.00 lakhs)

Kerala State AIDS Control Society has already initiated automation of blood banks in Kerala as part of modernisation and quality management system. The outlay is earmarked for automation of Blood Banks in Medical Colleges as part of modernization and quality management system through Kerala State AIDS Control Society. Hence an

amount of ₹125.00 lakhs is proposed during the financial year 2020-21 for ensuring blood safety in Medical Colleges.

Autonomous Institutions

69. Child Development Centre

(Outlay: ₹260.00 lakh)

Child Development Centre (CDC) was established as a nodal referral and training centre for a comprehensive nation-wide prevention of childhood disability programme. The Child Development Centre provides support services in early child care and education, adolescent care, pre-marital counseling, women health and other related issues. An amount of ₹260.00 lakh is proposed during 2020-21 for repairs & maintenance, minor construction, AMC, purchase of equipment & furniture, research, training & speciality clinics, academic & other activities, other non-recurring office expenses etc.

70. Indian Institute of Diabetes

(Outlay: ₹100.00 lakh)

Indian Institute of Diabetes was set up in 2001 at Pulayanarkotta, Thiruvananthapuram as a joint venture of Government of Kerala and World India Diabetic Foundation. It is an autonomous institution engaged in the service of improving the life of people with diabetes. For this, the Institute has been focusing on education of both patients and health care providers and conducts outstanding research in the field of diabetes. An amount of ₹100.00 lakh is proposed for 2020-21 for procurement of Fully Automated Immuno Analyzer Model-A, setting up of laundry unit in the In-patient block, diabetology course for medicine post graduate students and medical practitioners of medical colleges in Kerala, project proposal for screening feet of diabetic patients and project proposal on incidence, risk factors and preventive strategy for gestational diabetes mellitus among Kerala women.

71. Assistance to Malabar Cancer Centre

(Outlay: ₹2800.00 lakh)

Malabar Cancer Centre, Thalassery, Kannur is an autonomous centre under the Government of Kerala. Malabar Cancer Centre has been established with the aim of providing oncological care to the people of North Kerala. An amount of ₹2800.00 lakh is proposed for the Malabar Cancer Centre during 2020-21 for the following activities viz. Installation of second lift in administrative, in-patient and nuclear medicine blocks, installation of HVAC units, replacement of old GI water supply line with PVC pipes, construction of students hostel phase III, internal roads, strengthening of department of clinical laboratory services and translational research, enhancement of radiation oncology, augmentation of medical library, enhancement of security and surveillance system, upgradation of information security and anti-virus software in the network, Integrated advanced audio-visual solution in academic seminar hall, upgradation of network infrastructure, strengthening of onco-anaesthesiology, establishment of blood and marrow stem cell donor registry, establishment of ocular oncology division, project of nutritional oncology, implementation of hospital quality assurance program, proposal for hospital infection control program, district cancer control program - pilot project,

upgradation of imagelogy, rehabilitation oncology, energy conservation and optimal management project and patient facilitatory mechanism.

72. Kerala University of Health Sciences (KUHS)

(Outlay: ₹1200.00 lakh)

The Kerala University of Health Sciences is functioning in the premises of Government Medical College, Thrissur. The University is established for the purpose of ensuring proper and systematic teaching, training and research in modern medicine, homoeopathy and ayurveda and to have uniformity in the various academic programmes in medical and allied subjects. An amount of ₹1200.00 lakh is proposed for KUHS during 2020-21 for the following activities viz. Infrastructure development in KUHS campus Thrissur, maintenance and strengthening of IT infrastructure and office automation in KUHS campus Thrissur, procurement of furniture for various sections of the KUHS and construction of Type-III and Type-IV staff quarters in KUHS campus Thrissur. In addition to this following research projects can be taken up during 2020-21.

- Capacity building for strengthening Management Information System to capture mortality and to consolidate mortality reduction experience in Kerala with the purpose of assessing targeted intervention for further child mortality reduction.
- Development and Validation of Simulation Attitude Scale for Health Science Educators (SimASHE).
- Clinical skill enhancement program: An innovative training model for nursing students under KUHS.
- Exercise-based falls prevention programmes for older: A framework for physiotherapy practice.
- Explore the perception on "Health Humanities" among health care professionals of Government Medical College, Thrissur.
- KUHS conceptual model for elderly health care - Qualitative Analysis.
- Development and validation of Trivandrum Behaviour Check List (TABC) against DSM V based diagnostic tool for ASD children and to compare it against diagnostic tool for Autism Spectrum Disorder (INDT-ASD) revised.
- Parenting stress and resilience in parents of children with Autism Spectrum Disorder (ASD) in Kerala.

73. Assistance to Cochin Cancer Research Centre

(Outlay: ₹1300.00 lakh)

Cancer has become a big threat to human beings. Kerala has roughly more than 35000 new cancer cases every year. There was no cancer speciality hospital in Central Kerala. In the background government have accorded sanction for establishing the Cochin Cancer Research Centre in the premises of Government Medical College, Ernakulam. First phase of the hospital has been completed and started functioning. The second phase has started. An amount of ₹1300.00 lakh is proposed for the Cochin Cancer Research Centre during 2020-21 for the following activities viz. medicines, hospital equipment, minor works, hiring of vehicle and non-recurring hospital / administrative expenses. In addition to this, the outlay can be used for the implementation of three projects viz. 1. Establishment of laboratory service for district cancer control program,

Ernakulum. 2. Establishment of skill laboratory and training of health care providers. 3. Central Kerala population based cancer registry and hospital based cancer registry.

74. Assistance to Institute of Mental Health & Neurosciences (IMHANS)

(Outlay: ₹50.00 lakh)

The Institute of Mental Health & Neurosciences (IMHANS), Kozhikode is an autonomous institution established by Government of Kerala in 1982. The institute is functioning in the Govt. Medical College campus, Kozhikode. In the 11th five year plan Govt. of India included IMHANS as part of the national mental health program and sanctioned an amount of ₹ 30 crores for infrastructure development and faculty support. A four storied building was constructed as part of the project. The building is spacious enough to support the clinical services, class rooms, seminar halls, neurosciences library and a modern neurosciences laboratory. The institute now runs MPhil courses in Psychiatric Social Work and clinical psychology and Post basic Diploma in Psychiatric Nursing. In clinical services, the Institute currently focuses on Community Psychiatry, Child Psychiatry and Rehabilitation services. An amount of ₹50.00 lakh is proposed for IMHANS during 2020-21 for tibal mental health project at Wayanad, project to provide comprehensive care to preschool children with developmental delay, purchase of equipment, IEC, documentation, publication, medicines, training programme, hiring of vehicles and other non-recurring office expenses. Director, IMHANS should submit DPR to the State Level Working Group through DME.

INDIAN SYSTEMS OF MEDICINE

The Indian Systems of Medicine Department is now rendering medical services of Ayurveda, Sidha, Unani and Yoga & Naturopathy to the people of Kerala through a network of 130 hospitals, 817 dispensaries and 24 sub centres across the State. An amount of ₹4195.00 lakh is proposed for Ayurveda department during 2020-21.

75. Strengthening, Upgradation and Modernization of ISM institutions

(Outlay: ₹2365.00 lakh)

There are 817 Dispensaries, 130 Hospitals and 24 sub centers functioning throughout the State under ISM Department. Out of these 130 hospitals, 127 are in Ayurveda Sector. Under Sidha system one Sidha Hospital, two attached wing of Sidha units and six Sidha dispensaries are functioning. One 50 bedded Mental Hospital functioning at Kottakkal (Malappuram District) is the only mental hospital under the Department. One 50 bedded Nature Cure Hospital is functioning in Varkala (Thiruvananthapuram District), 10 bedded Nature Cure unit is attached with the Government Ayurveda Hospital in Ottapalam (Palakkad district) and one Dispensary is functioning in Punalur (Kollam district). In Panchakarma one 20 bedded Hospital is functioning at Alappuzha. For the strengthening, upgradation and modernization of ISM institutions in the financial year 2020-21, an amount of ₹2365.00 lakhs is proposed for the following activities.

Sl. No.	Component	Component details	Amount (₹ in lakh)
1	Modernization and computerization	Video conference system in Directorate and selected District Offices, AMC, Biometric punching system in all	

		Offices, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation	60
2	Upgradation and Standardization of Hospitals	Purchase of equipment and hospital accessories, waste management, napkin incinerator, installation of fire & safety equipment, renovation and maintenance of existing specialty units / hospitals / dispensaries and sanitation facilities in order to achieve KASH standards, patient friendly hospital initiatives	550
3	Purchase of Medicines	Purchase of medicine for Dispensaries and Hospitals	400
4	Temporary dispensaries	Purchase of medicine and to meet other expenses for temporary dispensaries at pilgrim centers (Sabarimala, Pampa, Erumeli, Pandalam, Aruvippuram, Sivagiri, Attukal, Kurishumala, Valliyoorkavu, Maramon, Cherukolppuzha, Kadappattoor, Kottiyoor, Ochira, Ettumanoor, Chengannur and Parumala)	100
5	Best Doctor award	Best Doctor award	2
6	Training	Training to all staffs of ISM Department	20
7	Kshmajanani	Prevention of infant and child mortality in Attapadi tribal settlements	20
8	Snehadhara	A comprehensive Ayurvedic Palliative Care Programme in 6 districts viz. Alappuzha, Ernakulum Thrissur, Kozhikkode, Kannur and Kasargode	50
9	Speciality Units	For the smooth functioning of existing Sickle Cell Anaemia units in Wayanad district, Geriatric Care Centres in districts, Mental Disease units in districts, Panchakarma units, Koumarabhrityam units, Prasoothitantra units, Ksharasutra units and Child & Adolescent Care Center	948
10	Research Activities	Research in Ayurveda	25
11	Sidha Hospital and Dispensaries	purchase of medicines, IEC etc.	70
12	Government Ayurveda Research Institute for Mental Diseases (GARIM) Kottakkal	Medicine, minor works, rehabilitation centre, furniture and equipment	50
13	Nature Cure Hospital and Dispensary	Upgradation of 50 bedded hospital Varkala into 100 bedded Hospital, repairs & maintenance, minor works, equipment and Computers & peripherals, functioning of Yoga units	50

14	Nirvisha	Comprehensive ayurvedic health care to assist endosulfan affected family members in reproductive age group to obtain healthy offspring. It is expected that about 85% of the fund will be benefiting for Women.	20
		Total	2365

76. Research Cell for Indian System of Sports Medicine in Selected District Sports Councils

(Outlay: ₹100.00 lakh)

Indian Sports medicine provides treatment like Panchakarma and Marma to develop rejuvenation and stamina building among sportspeople. Sports Ayurveda is a venture to utilize Ayurveda in different aspects of sports activities to improve the efficiency and performance of sports personnel. Eight units are functioning under the Sports Ayurveda Research Cell. The Research Cell also conducts health support programmes with the co-operation of District Sports Council. An amount of ₹100.00 lakh is proposed for the Research Cell during 2020-21. The activities proposed are the following.

- Purchase of medicine and preparation of special medicine
- Strengthening of existing sports medicine units
- Purchase of furniture and equipment
- Mobility support and diagnostic charges
- Training programme / Awareness campaign / IEC
- Medical assistance to National, State and District level sports events
- Furniture and equipment for sports hospital , Trissur

77. Construction works

(Outlay: ₹600.00 lakh)

An amount of ₹600.00 lakh is proposed for the construction works under Indian System of Medicine during 2020-21. Construction works should be based on a Master Plan. Priority to be given for the completion of the works already started in previous years. The details are given below.

Sl. No.	Name of Component
1	Ayurveda Hospital, Palode, Thiruvananthapuram – Construction of General Ward
2	Construction of Hospital building in payam, Kannur (Additional work)
3	Construction of ward in DAH Varkala, Thiruvananthapuram – last phase
4	Construction of New Hospital building in GAH Ayiroor , Pathanamthitta – last phase
5	District Ayurveda Hospital, Kannur (Additional work)
6	Ayurveda dispensary Mattannur, Kannur (Additional work)
7	D.A.H, Kottayam (Additional work)
8	Ayurveda dispensary Pinarayi, Kannur district (Additional work)
9	Construction of building for Government Ayurveda dispensary, Pinarayi, Kannur (Additional work)

78. School Health Programmes

(Outlay: ₹125.00 lakh)

As part of School Health Programme, Department is implementing schemes such as Drishti, Prasadam and Ritu in schools in selected districts for managing health problems of school going children. Activities such as yoga, counseling, awareness classes, medicine, treatment procedure, etc. are included in the programme. An amount of ₹125.00 lakh is proposed for the School Health programme during 2020-21 for purchase of medicine, lab equipment, reagents, conducting awareness campaign, IEC materials, furniture, hiring of vehicles and documentation.

Sl. No.	Name of the Component	Component details	Districts	Amount (₹ in lakh)
1.	Rithu	Managing health problems of adolescent girls and correcting menstrual disorders from 8 th to 12 th standard students.	Kollam, Thrissur, Malappuram, Kannur, Pathanamthitta and Palakkad	63
2.	Prasadam	Management of iron deficiency (Anaemia) in school students of standards 1-10	All Districts	22
3.	Drishti	Management of refractive errors in school going children	Ernakulam, Thrissur, Idukki, Malappuram and Kottayam	40
Total				125

79. Jeevani and Punarnava

(Outlay: ₹75.00 lakh)

Diabetes has emerged as a major health care problem in India. Cardio Vascular accident cases are also increasing due to high blood pressure, dyslipidemia mellitus, unhealthy lifestyle etc. ISM Department proposed Jeevani and Punarnava for the management of these diseases. The proposed activities are purchase of medicine, lab equipment, reagents, conducting awareness campaign, IEC materials, furniture, X-ray, hiring of vehicles and documentation. An amount of ₹75.00 lakh is proposed for the scheme during 2020-21.

Sl. No.	Name of the Component	Component details	Districts	Amount (₹ in lakh)
1.	Jeevani	Management of Type 2 Diabetes	Thiruvananthapuram, Ernakulam, Kannur and Kollam	40
2.	Punarnava	Management and rehabilitation of post cerebro vascular accident cases	Kozhikode, Kannur Pathanamthitta, and Kottayam	35

80. Control of Communicable Diseases and Natural Calamities

(Outlay: ₹100.00 lakh)

Ayurvedic medicines are very much effective in controlling communicable diseases. The proposed activities are conducting special medical camps in affected areas, awareness classes to public, purchase of medicines / medical kits, immediate health requirements due to natural calamities, providing mobility support to medical camps, IEC activities, prevention of repeated outbreaks of communicable diseases etc. An amount of ₹100.00 lakh is proposed for the scheme during 2020-21.

81. HIMS (Health Information Management System)

(Outlay: ₹60.00 lakh)

Proper collection, management and use of information within healthcare systems will determine the system's effectiveness in detecting health problems, defining priorities, identifying innovative solutions and allocating resources to improve health outcomes. By the automation of hospital functions the Department aim to capture timely data and to improve efficiency, effectiveness and transparency in hospital service delivery. This information management system is for acquiring, analyzing and protecting digital and traditional medical information that is vital to provide quality patient care. With the widespread computerization of health records, traditional (paper-based) records are being replaced with electronic health records. This project aims to implement Health information system to all the hospitals and dispensaries under ISM Department. The components proposed are procurement / preparation of Software, LAN, Computer & accessories, printer, connectivity, electrical and electronic equipment, updating of website, digitalization of Record room, GIS mapping, AMC etc. The programme may be implemented in line with e-health programme of DHS & DME. During the financial year 2020-21 ₹60.00 Lakhs proposed for the effective implementation of the project.

82. State Medicinal Plants Board

(Outlay: ₹20.00 lakh)

The State Medicinal Plants Board (SMPB) was constituted under the administrative jurisdiction of Health and Family Welfare department in 2002 as per the direction of AYUSH, Government of India. The aim of SMPB is to co-ordinate matters relating to the cultivation, conservation, research and development and promotion of medicinal plants sector in the State. During 2020-21 an amount of ₹20.00 lakh is proposed to the Board for ex-situ conservation, production of high quality planting material, awareness programmes, graha chaithanyam project and strengthening of State Medicinal Plants Board.

83. Oushadhi (The Pharmaceutical Corporation (IM) Kerala Ltd. Thrissur)

(Outlay: ₹250.00 lakh)

Oushadhi is the largest manufacturing company of Ayurveda medicine in India in Government sector. It is a fully Government owned Ayurvedic medicine manufacturing company under the administrative control of Health and Family Welfare Department of Government of Kerala. An amount of ₹250.00 lakh is proposed for 2020-21 as share capital contribution for the following activities viz. purchase of equipment & machinery and medicinal garden.

84. National Mission on AYUSH including Mission on Medical Plants (40% State Share)

(Outlay: ₹500.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Sidha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹500.00 lakh is proposed for implementing National Mission on AYUSH including Mission on Medical Plants in the State during 2020-21 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

AYURVEDA-MEDICAL EDUCATION

The main function of the Ayurveda Medical Education Department is to impart Ayurveda Medical Education in Kerala through Ayurveda Colleges in accordance with the norms and regulations of Central Council of Indian Medicine (CCIM). An amount of ₹4320.00 lakh is proposed for the development of Ayurveda Medical education during 2020-21.

85. Assistance to Ayurveda Colleges

(Outlay: ₹3606.00 lakh)

General activities included in the scheme are ongoing academic activities, seminars, AMC, medicine, teaching aids, materials & supplies, medical camps, academic research activities, training programmes for the academic and non-academic staff, books, Conducting refresher courses for teachers, journals, digitization of library, Newsletter, publications, furniture, computers & peripherals, AMC, NAAC / NABH accreditation, sports items, medical equipment, lab equipment, chemicals, reagents, minor works, civil works, repairs and maintenance, other infrastructure facilities of college, hospital and hostel, etc. An amount of ₹3606.00 lakh is proposed during 2020-21 for the execution of the development plan of the institutions. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. Details of funding are shown below:

Name of Institution	Revenue	Capital	Total
Ayurveda College, Thiruvananthapuram	1080	906	1986
Ayurveda College, Thrissur	415	300	715
Ayurveda College, Kannur	555	350	905
Total	2050	1556	3606

A. Assistance to Ayurveda College, Thiruvananthapuram

An amount of ₹1986.00 lakh is proposed during 2020-21 for the execution of the development plan of the institution. Specific activities not mentioned above are shown below:

- Ongoing construction of Ophthalmic-Para surgical & Cancer Research Institute
- Completion of PG academic block
- Ongoing construction of building for geriatric ward

- Ongoing construction of building for Ayurveda Gynaecology / Management of children with disabilities

. Details of funding are shown below:

Sl.No	Component	Revenue	Capital	Total (in lakhs)
1	Modernization and renovation	400	0	400
2	Library	10	0	10
3	W&C hospital	300	0	300
4	Panchakarma hospital	205	0	205
5	Pharmacy	25	0	25
6	Refresher course	10	0	10
7	Pharmacognosy unit & Drug standardization unit	40	0	40
8	Publication division	5	0	5
9	Construction works	0	706	706
10	Special Geriatric Care Centre	35	100	135
11	Ayurveda Gynaecology & Management of children with disabilities	50	100	150
	Total	1080	906	1986

B. Assistance to Ayurveda College, Thrippunithura

An amount of ₹715.00 lakh is proposed during 2020-21 for the execution of the development plan of the institution. Specific activities not mentioned above are shown below:

- Ongoing construction of academic block
- Construction of pharmacy block, superintendent quarters

C. Assistance to Ayurveda College, Kannur

An amount of ₹905.00 lakh is proposed during 2020-21 for the execution of the development plan of the institution. Details of funding are shown below:

Sl. No.	Component	Revenue	Capital	Total (₹in lakhs)
1	Ayurveda College, Kannur	550	200	750
2	Ayurveda Mental Health Hospital	5	150	155
	Total	555	350	905

Specific activities not mentioned above are shown below:

- Ongoing construction of additional block of ladies hostel, Ongoing construction of academic block, Ongoing construction of super speciality hospital for ophthalmology & ENT
- Ayurveda Mental Health Hospital will be established as Manasika Roga Department in Ayurveda College Kannur in a phased manner. Outlay is proposed for starting construction of building and other infrastructure facilities based on a Detailed Project Report.

86. Modernization and Computerization of Directorate of Ayurveda Medical Education

(Outlay: ₹23.00 lakh)

An amount of ₹23.00 lakh is proposed for 2020-21 for the modernization and strengthening of Department of Ayurveda Medical Education. The activities proposed include conduct of seminars, e-governance programme, bio-metric punching system, furniture, computers & peripherals, photocopy machine, scanner, AMC of various equipment, minor works / repairs / maintenance, training to medical, paramedical and administrative staff, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation etc.

87. Continuing Education under Directorate of Ayurveda Medical Education

(Outlay: ₹56.00 lakh)

An amount of ₹56.00 lakh is proposed for conducting paramedical courses, spot admission, training programmes, seminars, conduct of inspections, IEC, research activities, publication, etc. during 2020-21.

88. International level Laboratory and Education Centre for research linking Ayurveda to modern Bio technology

(Outlay: ₹200.00 lakh)

There are many areas in Ayurveda where research, scientific validation and evidence based protocol are required. To change this scenario evidence based research is inevitable to place Ayurveda in the appropriate level. For that an interdisciplinary research centre with international standards would be established in Kerala. The scheme is proposed for establishment of International Level Laboratory & Education Center for scientific development of Ayurveda based on evidences, standardization of drugs and research linking Ayurveda to modern bio technology. The works will be done in a phased manner. The outlay proposed for the year 2020-21 is ₹200.00 lakh for construction of building, compound wall and other infrastructure facilities for the Centre.

89. Traditional knowledge Innovation in Kerala

(Outlay: ₹75.00 lakh)

The Patent Cell was formed in 2003 under the Directorate of Ayurveda Medical Education with the objective of protecting the traditional knowledge in Ayurveda. The Ayurveda Cell has published a book viz, Keraleeya Oushadha Vijnanam using the data obtained from ancient palm leaf manuscripts. A centre for traditional knowledge innovation in Kerala was established for strengthening the activities of patent cell viz documentation, research, registration and enforcement. An amount of ₹75.00 lakh is proposed for the scheme during 2020-21. Activities proposed are the following

- Survey, identification, collection & conservation of documents
- Awareness programme on protection of traditional knowledge
- Linkage of database with patent offices
- Research activities, books, Publication & repository

90. Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal

(Outlay: ₹175.00 lakh)

The Vaidyaratnam P.S.Varier Ayurveda College, Kottakkal is administered by the Kerala Ayurveda Studies and Research Society, Kottakkal which is a society registered

under Society's Registration Act 1860. The Society was set up in 1976 with the aim of developing the institution as model institute in all fields of Ayurveda. The college is affiliated to KUHS and is conducting BAMS course and five PG courses. An amount of ₹175.00 lakh is proposed for 2020-21 as grant in aid to the Society for the following activities viz Construction of Satabdi Smaraka Hall 2nd phase, furniture, equipment and books.

91. Grant-in-aid to Ayurveda College, Ollur

(Outlay: ₹85.00 lakh)

Vaidyaratnam Ayurveda College was founded by the late Ashtavaidyan E.T. Neelakandan Mooss on 2nd October 1976 and is under the management of Vaidyaratnam Ayurvedic Educational Society, registered under the Literary, Scientific and Charitable Societies Registration Act XII/1955. The College is affiliated to the Kerala University of Health Sciences and offers BAMS Degree. An amount of ₹85.00 lakh is proposed for 2020-21 as grant-in-aid to Vaidyaratnam Ayurveda College, Ollur for installation of biogas plant, laundry unit, water purifier, herbal garden and other academic activities.

New Schemes

92. Government Ayurveda College, Udumbanchola, Idukki

(Outlay: ₹100.00 lakh)

Kerala is considered as the land of Ayurveda due to its excellence in treatment, genuineness in drug application as well as indigenous treatment methods. There are three Government Ayurveda Colleges situated at Thiruvananthapuram, Thrissur and Kannur Districts. The working group on AYUSH sector for the 13th Five Year Plan suggested for starting a Government Ayurveda College taking into consideration of geographical representation of institutions in a phased manner. The current state of ayurveda education of Kerala compared to that of the other States is not promising to the numbers of UG and PG seats and facilities thereon. Department proposed to establish a Government Ayurveda College at Udumbanchola, Idukki District. An amount of ₹100.00 lakh is proposed for the year 2020-21 for the scheme for preparation of DPR, starting construction of building and other infrastructure facilities.

HOMOEOPATHY

There are 669 homoeopathic dispensaries and 34 hospitals with total bed strength of 1000 under Homoeopathy Department in the State. In addition, Kerala State Homoeopathic Co-operative Pharmacy (HOMCO) Alappuzha, a medicine manufacturing unit is also functioning under the Directorate of Homoeopathy. During 2020-21, a total outlay of ₹2375.00 lakh is proposed for the strengthening of the Homoeopathy Department.

93. Standardization & Modernization of Homoeo Department

(Outlay: ₹700.00 lakh)

For delivering better quality services, standardization & modernization of the Homoeo Department is essential. During 2020-21, an amount of ₹700.00 lakh is proposed for conducting the following activities.

A. Computerization/ Modernization of Homoeo Department

Computerization and modernization of Homoeo Department envisages delivering better quality health care services beneficial to the public. The activities proposed during 2020-21 are purchase of computers and accessories, e-office, furniture, AMC for computers, peripherals & printers, hospital equipment, Minor Works (Civil & Electrical), strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation.

B. Standardization of Homoeopathic hospitals

The activities proposed for standardization of hospitals during 2020-21 are the following.

- Standardisation of homoeo hospitals in terms of KASH
- Annual Maintenance Contract for Ultra Sound Scanning in hospitals and other hospital equipment
- Reagents for clinical labs
- Setting up & strengthening of clinical lab, hospital equipment
- Minor works / maintenance / repairs of homoeopathic institutions
- Hiring of vehicles for District Medical Officers

C. STRENGTHENING OF MEDICAL STORES

Medical stores are essential for the purchase, preservation, storage and supply of medicines to the homoeopathic hospitals and dispensaries. At present, the department has 13 district medical stores and one central medical store at Thiruvananthapuram. The components proposed are purchase of medicines, strengthening of existing medical stores and other non-recurring contingent expenses.

D. Homoeo dispensaries

At present 669 homoeo dispensaries are functioning in the State. It is proposed to strengthen existing dispensaries. The components are the following.

- Furniture, equipment and medicine.
- Standardisation of homoeo dispensaries
- Strengthening of existing model dispensaries
- Upgradation of dispensaries in line with model dispensaries

94. Health Management & Speciality Health Care Centres

(Outlay: ₹645.00 lakh)

During 2020-21, an amount of ₹645.00 lakh is proposed for health management & speciality health care centres for conducting the following activities.

A. Communicable Disease Management Programme

Through Communicable Disease Management programme it was intended to conduct medical camps, health awareness programmes and seminars throughout the State with emphasis to areas more prone to epidemic outbreak. The activities proposed are the following.

- Regional communicable disease prevention programme
- Temporary dispensaries at pilgrim centres during festival season
- Regular communicable disease management programme
- Floating homoeo dispensaries

B. Adolescent Health Care and Behavioral Management Programme

Adolescent Health Care and Behavioral Management Programme (SADGAMAYA) aims to solve problems concerning dysfunctional emotions, behaviors and cognitions procedure in children through systematic procedure in children. The outlay proposed is for the implementation of school health programme and strengthening of the adolescent health care centres.

C. Homoeopathy Speciality Care Centres

Special O.P's for giving treatment to diseases such as diabetes, thyroid, asthma, allergy etc. are now functioning at district hospitals on particular days by deploying Medical Officers from the peripheral dispensaries. The amount proposed during 2020-21 is for continuing the Mother and Child care centres, geriatric care centres, specialty clinics for diabetes, asthma, thyroid, allergy and arthritis, mobile homoeopathy health centres, speciality clinics for endocrine disorders, speciality clinic for transgender etc.

D. Women Health Care Centre (Seethalayam)

Homoeopathic Women Health Care Centre (Seethalayam) is the first gender based scheme under Homoeopathy. Seethalayam provides support to suffering women in the society. More than treatment, Seethalayam is committed to be a part and parcel of the multi-dimensional support imparted by the Social welfare department, State Women's Commission, Home department etc. Now infertility clinic service and de-addiction treatment facilities are also available in the Seethalayam centres. The amount proposed for the year 2020-21 is for strengthening infrastructure facilities in existing Seethalayam units, purchase of medicine & sundries, conducting training, IEC activities etc.

E. Pain and Palliative Care Centres

At present, Chethana, 10 bedded cancer palliative care centre is functioning in Vandoor in Malappuram district and Pain and Palliative care units were functioning in the remaining 13 district homoeo hospitals. The outlay proposed is for strengthening the Pain and Palliative care units in the district during 2020-21.

F. AYUSH Holistic Centre for prevention and Management of Life Style Diseases (Ayushman Bhava)

The scheme visualises the prevention and management of life style diseases by integrating the merits of different AYUSH Systems like Homoeopathy, Naturopathy and Yoga. The Homoeopathy department has already started AYUSH centres for prevention and management of life style diseases in all districts. The component proposed is for strengthening of the AYUSH holistic centres.

G. Continuing Medical Education and Training

The amount is proposed for continuing medical education and training for medical and paramedical staff to be abreast of the latest developments in the field, research & documentation activities of the department and IEC activities during 2020-21.

95. Capital fund for construction / renovation of Homeopathic institutions

(Outlay: ₹350.00 lakh)

An amount of ₹350.00 lakh is proposed during 2020-21 for the construction and renovation of homoeopathic institutions in the State based on a Master Plan. Priority may be given to the completion of the works already started.

96. Janani (Fertility Centre)

(Outlay: ₹ 100.00 Lakh)

Homoeopathic System has very effective medicine for the treatment of infertility. Presently the fertility care centers are functioning in District Homoeo Hospitals at Kannur and Thiruvananthapuram. The available medical systems for the treatment of infertility are too costly hence it is proposed to start a new programme called Janani. An amount of ₹100.00 lakhs is proposed for the following activities during 2020-21.

- Making the Janani Centre in the District Homoeo Hospital Kannur as Centre of excellence
- Strengthening of fertility Care Centers in District Homoeo Hospitals
- Purchase of medicine, equipment and IEC activities
- other non-recurring contingent expenses

97. The Kerala State Homoeopathic Co-operative Pharmacy Ltd.

(Outlay: ₹80.00 lakh)

The Kerala State Homoeopathy Co-operative Pharmacy Ltd. (HOMCO) is engaged in the manufacture and supply of Homeopathic medicines. It is the sole supplier of homeopathic medicine to hospitals and dispensaries under department of Homeopathy since 1980. The HOMCO is supplying medicines to over 15 States all over India and exporting to many countries. An amount of ₹80.00 lakhs is proposed for 2020-21 as grant-in-aid for the expansion projects at Alappuzha and Thiruvananthapuram.

98. National Mission on AYUSH - Homoeo (40% State Share)

(Outlay: ₹500.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹500.00 lakh is proposed for implementing National Mission on AYUSH in the State for Homoeo Department during 2020-21 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

HOMOEOPATHIC MEDICAL EDUCATION

There are two government institutions imparting Homoeopathic education in Kerala. An amount of ₹ 865.00 lakh is proposed for the development of Homoeo Medical Education.

Assistance to Homoeo Medical Colleges

99. Assistance to Govt. Homoeo Medical College Thiruvananthapuram

(Outlay: ₹535.00 lakh)

An amount of ₹ 535.00 lakh is proposed for various activities of the Medical College, Thiruvananthapuram during 2020-21. Amount proposed for the institution is shown below:

Name of Institution	Revenue	Capital	Total (₹ in lakh)
Homoeo Medical College, Thiruvananthapuram	375	125	500
Research activities in Homoeopathy	35	0	35
Total	410	125	535

The following activities are proposed to be taken up on a priority basis.

- Minor works, maintenance and other charges
- Purchase of furniture, machinery & equipment, Medicine, glassware, chemicals, medical books, charts, models etc.
- Strengthening of existing infrastructure facilities and clinical facilities
- Seminars, workshops, training for teachers, doctors, nurses and other medical & paramedical staff
- Construction, civil works – ongoing construction of pharmacy college, construction of conference hall, renovation of library, renovation of auditorium, side wall in ladies hostel, setting up of garden in the campus and AMC of equipment
- Cancer care, palliative care and infertility treatment
- Research Activities in Homoeopathy: In the current status of evidence based research in science, Homoeopathy is constantly facing criticism due to the lack of scientific evidence to support its biological action in human body. To provide a basic understanding of material constituents present in Homoeopathic Medicines, advanced analytical characterizations have to be conducted. A systematic and organized study of Homoeopathic medicines using advanced analytical techniques will help to establish unique standardization of homoeopathic medicine.
- Strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation
- e-office, NABH accreditation, patient friendly hospital initiatives

100. Assistance to Govt. Homoeo Medical College, Kozhikode

(Outlay: ₹330.00 lakh)

An amount of ₹330.00 lakh is proposed for various activities of the Medical College, Kozhikkode during 2020-21. Amount proposed for the institution is shown below:

(₹in lakh)

Name of Institution	Revenue	Capital	Total
Homoeo Medical College, Kozhikode	205	125	330
Total	205	125	330

The following activities are proposed to be taken up on a priority basis.

- Minor works, maintenance and other charges – renovation of auditorium, playground and library
- Purchase of furniture, machinery & equipment, Medicine, glassware, chemicals, medical books, charts, models etc.
- Strengthening of existing infrastructure facilities and clinical facilities

- Seminars, workshops, training for teachers, doctors, nurses and other medical & paramedical staff
- Activities of physiotherapy, cancer care and palliative care units
- Construction of auditorium on the 3rd floor of hospital office building
 - Research in homoeopathy and Infertility Management Project
 - e-office, NABH accreditation, patient friendly hospital initiatives

10.7 WATER SUPPLY AND SEWERAGE

Kerala Water Authority (KWA) and Jananidhi (Kerala Rural Water Supply Agency-KRWSA) are the two main agencies involved in the supply of drinking water in Kerala. The total outlay proposed for water supply and sewerage in the Budget 2020-21 is ₹675.25 crore. The scheme wise details of the Budget 2020-21 are given below.

Sl. No.	Scheme	Amount (₹in lakh)
I	Kerala Water Authority (KWA)	
1	Survey and Investigation	100.00
2	NABARD assisted Rural Water Supply Schemes (Rural Infrastructure Development Fund)	6000.00
3	Manufacturing units for bottled water	200.00
4	Renovation of existing civil structures owned by KWA	300.00
5	Innovative technologies and modern management practices	50.00
6	Human Resource Development, Research & Development and Quality Control	100.00
7	Sewerage schemes of Kerala Water Authority	800.00
8	Rehabilitation/ improvement works of Urban Water Supply Schemes - UWSS	5000.00
9	Rural Water Supply Schemes	1000.00
10	Water supply scheme to specified institutions/locations	75.00
11	Optimisation of production and transmission	5000.00
12	Kerala water supply project, JICA (one time sustenance support under the state plan).	1000.00
13	Drinking water - Drought mitigation and Emergency works	1000.00
14	Modernisation of Aruvikkara pumping station	100.00
15	Enterprise Resource Planning (ERP), E-Governance, GIS and Information Management	100.00
16	Completion of ongoing National Rural Drinking Water Programme (NRDWP) schemes	500.00
17	Source improvement & Water conservation	200.00
18	Jal Jeevan Mission (NRDWP) -50% State share	40000.00
	New Scheme	
19	ADB assisted Kerala Urban Water Supply Improvement Project – KUWSIP (EAP))	1000.00

	Subtotal –I	62525.00
II	KRWSA (Jalanidhi)	
20	Scaling up of RWH(Rain Water Harvesting) & GWR (Ground Water Recharge) through KRWSA	1000.00
21	Sustainability support to community managed water supply schemes	3000.00
	New Scheme	
22	Completion of water supply schemes under Jalanidhi phase-II	1000.00
	Subtotal –II	5000.00
	Grand Total	67525.00

Kerala water Authority

1. Survey and Investigation

(Outlay: ₹100 .00 lakh)

The scheme is to carry out Survey and Investigation works for new water supply schemes under NABARD (National Bank for Agriculture and Rural Development) /JIM(Jal Jeevan mission)/ State Plan / other funding sources and sewerage schemes in all corporation areas. The mandate of KWA is to supply water to the entire state of Kerala and provide waste water services. For this ETS survey is to be conducted for preparing the shelf of projects. It may also require procurement of modern survey equipments like electronic total stations with double prism. Even though KWA has the required expertise in these fields, due to work load survey works of big projects have to be out-sourced. Strengthening of WASCON of KWA by hiring experts is suggested.

Soil investigation works as a part of preparation of DER (Detailed Engineering Report) is also to be conducted. As per JIM of Government of India (GoI) all rural habitations of the State are to be covered with potable drinking water by 2024. For this DER is to be prepared for identified schemes in all Grama Panchayaths. It is anticipated to prepare around 200 DPRs (Detailed Project Reports).

An amount of ₹100.00 lakh is proposed in the Budget 2020-21 for the above activities.

2. NABARD assisted Rural Water Supply Schemes (Rural Infrastructure Development Fund)

(Outlay: ₹6000 .00 lakh)

Schemes were sanctioned under this head from 2003 onwards with Tranche IX and subsequent tranches. At present under NABARD, the schemes under Tranche XVIII onwards only have been included as the previous tranches have expired. The balance amount required for completion of ongoing Tranches is ₹28597 lakhs. In last year under Tranche XXIV administrative sanction received for ₹16552 Lakhs. In addition it is expected that some schemes will be sanctioned this year under Tranche XXV. It is expected that about 9 schemes benefitting a population of approximately 645631 persons will be completed in this financial year (2019-20) and 14 schemes in 2020-21. The treated water can be supplied to 16,04,692 population (design) after the completion of 9 schemes in 2019-20 and 14 schemes in 2020-21.

For these schemes an amount of ₹6000 .00 lakh is proposed during 2020-21.

3. Manufacturing units for bottled water

(Outlay: ₹200.00 lakh)

The scheme aims to supply quality packaged drinking water at affordable price to the public. The works of the Packaged Drinking Water Plant at Aruvikkara nearing completion. BIS officials have inspected the plant and have suggested certain modifications. KWA is in the process of doing necessary rectification works. FSSAI certification will be obtained after BIS certification. The product needs to be launched and also appropriately marketed to build a brand image for the product.

An amount of ₹ 200.00 lakh is proposed during 2020-21 for marketing, branding and related operating cost and necessary certification of the scheme.

4. Renovation of existing civil structures of KWA

(Outlay: ₹300 .00 lakh)

There are 1087 schemes in operation in KWA which have various civil structures like intake, water tanks, pump houses, etc which are aging and require maintenance. The maintenance of the civil structures are proposed to be done in a phased manner. New office buildings and staff quarters are also to be constructed. Toilets needs to be constructed in the pump houses and in Water Treatment Plants (WTP)s. Compound walls are to be constructed around the WTP, KWA offices, and vacant plots to clearly demarcate the lands owned by KWA.

An amount of ₹300.00 lakhs is proposed during 2020-21 for the renovation of civil structures of KWA.

5. Innovative technologies and modern management practices

(Outlay: ₹50 .00 lakh)

The objectives of the scheme are to reduce the Non NRW, efficiency improvement of water supply schemes, reduce wastage of treated water, modernisation of scheme, adoption of new technology, usage of renewable energy sources and reducing the electricity charges.

During 2020-21 quantitative assessment of water produced, procurement of leak detection equipment, dual media automation of pump houses, efficiency study of pumps and Establishing Roof top solar units (upto 6 MW) are proposed.

An amount of ₹50 .00 lakh is proposed for the scheme during 2020-21.

6. Human resource development, Research & development and Quality control

(Outlay: ₹100.00 lakh)

The Kerala Water Authority has an exclusive training wing to address the training needs of KWA. The Engineers and other staff need to be updated and equipped with modern Project Management practices and tools for the timely execution of these large projects and subsequently maintain new high-tech systems. In-house training and external training are involved. KWA is sponsoring 10 officers for higher studies (M Tech) in prestigious institutions inside and outside the State. Qualities of water supplied through the KWA schemes are super checked by the Quality Control Wing and about 14 District labs and 32 Sub District labs are functioning under State Referral Institute. During 2020-21 it is proposed for the upgradation of these labs, accreditation of 14 district labs and renovation of building, training of personnels of KWA(3000 nos) and upgradation of training and monitoring facilities in KWA. It also includes model of water supply

system/sewerage system with WTP/STP, electro mechanical workshop to demonstrate with tools, pipe, specials, electrical/mechanical items. R&D works for improving the efficiency of water supply system and sewerage system, reference books, electronic training aids, code of practices, IS code etc to be added in the library.

An amount of ₹ 100 .00 lakh is proposed for the scheme during 2020-21.

7. Sewerage schemes of Kerala Water Authority

(Outlay: ₹ 800 .00 lakh)

The lack of sewerage system is causing serious issues to the water environment. Many studies have come out with shocking evidence of wide spread microbiological contamination of wells. The surface and groundwater quality is also deteriorating at an alarming rate. Kerala Water Authority has the mandate for collection and disposal of waste water in the State. But the presence of Kerala Water Authority in this sector is very minimal and is limited to Thiruvananthapuram and Kochi Corporations. The coverage in Thiruvananthapuram is about 30%, but that in Kochi it is hardly 2%. A small sewerage system is nearing completion in the temple town of Guruvayur.

It is envisaged to take up new small scale projects taking 2 to 3 wards as a cluster and provide small decentralised treatment plants of various capacities to treat sewerage upto 20mld using latest technologies incorporating the reuse of treated effluent as specified by National Green Tribunal. KWA proposes to expand the existing sewerage systems in Thiruvananthapuram and Kochi and preparing proposals for establishing decentralised sewerage systems in the other major cities and towns, completion of Guruvayur sewerage scheme and to carry out urgent maintenance/repair works in existing sewer lines.

An amount of ₹800.00 lakhs is proposed during 2020-21 for the scheme.

8. Rehabilitation/improvement works of Urban Water Supply Schemes -UWSS

(Outlay: ₹ 5000 .00 lakh)

Piped water supply coverage in urban sector is about 70% and about 6 lakh urban households need to be covered. The objective of the scheme is to achieve 100% coverage in urban areas. Previous schemes were designed for 100 lpcd and now enhanced to 150 lpcd. There are 10 Municipalities that have no treated water supply to be covered. Hence it is proposed to formulate schemes comprising of production components. It is also proposed to lay distribution networks for schemes in municipalities whose production components are completed/ ongoing and interim augmentation of Kochi WSS. To build climate resilience new alternatives like desalination plants are also to be explored. Upgradation/Revamping of existing schemes are also to be taken up.

An amount of ₹5000.00 lakhs has been proposed during 2020-21 for the scheme.

9. Rural Water Supply Schemes

(Outlay: ₹1000 .00 lakh)

The rural piped water supply coverage is only 33%. This has to be increased by 20% in coverage in rural piped water supply. Previously schemes were designed for 40/70 lpcd. Now this is enhanced to 100 lpcd. New schemes/ augmentation of existing schemes are to be carried out to increase coverage in unserved and underserved areas. Completion of ongoing rural schemes is proposed under this head. New schemes where

essential will be taken up. Upgradation/revamping of existing schemes are also envisaged in the scheme.

An amount of ₹ 1000.00 lakhs has been proposed during 2020-21 for completing on-going schemes and also for new schemes.

10. Water supply scheme to specified institutions/ locations

(Outlay: ₹75 .00lakh)

This scheme is intended for providing uninterrupted water supply to some specified institutions/ locations. Following are the activities proposed for the year 2020-21.

- a) WSS to Medical Colleges, Taluk Hospitals and District Hospitals-
- b) Water Supply Scheme to Sabarimala
- c) Water Supply to Rural Schools and other educational institutions including Professional Colleges
- d) Water supply to other Govt Institutions like Civil Station compound, Prison, Correctional homes, Court, etc
- e) Water Supply to Government Social Welfare Institutions like Old age home, Orphanage

An amount of ₹75.00 lakhs is proposed for the programme during the year 2020-21.

11. Optimization of production and transmission

(Outlay: ₹ 5000 .00lakh)

Major assets of Kerala Water Authority are pipe lines and the pipe lines laid are more than 30-50 years old in some cases and the chances of breakage of the pipes are very high. According to pipe policy of KWA, all AC, Premo pipes and CI pipes are to be fully replaced in a phased manner. This will also decrease NRW and improve piped water quality and public health. The pipe lines at different locations are worn out and damaged and results in frequent leakages of pumping mains and distribution systems. Objectives of the scheme are:

- Pipes need to be replaced/ rehabilitated to ensure smooth and proper supply of drinking water to the public as well as reduce loss to Kerala Water Authority as NRW.
- More coverage by pipeline extension.
- To reduce the gap between the installed capacity and production capacity, WTPs have to be rehabilitated.
- Annual power charges and the power consumption of KWA can be reduced by installing static capacitors and by replacing old and inefficient electrical and mechanical machinery and converting deemed connections to HT(High Tension) connections.
- The obsolete pump sets are to be replaced with energy efficient pump sets

For the above works, an amount of ₹ 5000 .00 lakh is proposed during 2020-21.

12. Kerala Water Supply Project, JICA (One time sustenance support under the State plan)

(Outlay: ₹ 1000 .00 lakh)

JICA(Japan International Cooperation agency) assisted Kerala Water Supply Project consists of five water supply projects in Thiruvananthapuram, Meenad, Cherthala, Kozhikode and Pattuvam. In addition to above, the project also includes several

components for institutional strengthening of Kerala Water Authority. All the projects except part of the distribution system in Meenad and Kozhikode and rehabilitation of two WTPs at Thiruvananthapuram have been completed and commissioned. Slow progress of work owing to delay in getting road cutting permissions from PWD and NHAI, Land Acquisition, Risk and cost arrangement of works following defaulting contractors, lead to non-completion of works.

KWA has undertaken the mapping of its assets using GIS in all the districts as part of the JICA Assisted KWSP. The works are almost complete and the validation of the data is going on. After validation, the data can be used as a base for planning the future activities of KWA. It is proposed to complete the balance distribution system in Meenad and Kozhikode schemes and Rehabilitation of two WTPs at Thiruvananthapuram. Trivandrum scheme - package V - rehabilitation works (to be rearranged.) Meenad scheme - package P3RR1 - balance distribution works of 87 Km to be laid. Kozhikode Packages P3R1 & P3R2 - balance distribution works of 368 km to be laid. Full completion of balance distribution systems in Meenad and Kozhikode and rehabilitation works in Trivandrum. On completion of above schemes it will benefit a population of 485898 in Meenad and 1208188 in Kozhikode schemes respectively by 2021.

An amount of ₹1000.00 lakh is proposed during 2020-21 for the completion of the project.

13. Drinking water-Drought mitigation & Emergency works

(Outlay: ₹1000 .00 lakh)

Natural calamities like drought, flood, cyclone has become a recurring phenomenon in our State. Besides natural calamities, emergency situations of calamitous proportions like damages to properties in case of large diameter pipe bursts, damages to water supply installations, water supply to emergency relief camps during natural calamities are also to be taken up under this head. Pipe line extensions to drought hit areas, additional pumping and capacity enhancement during drought period is also included. KWA faces shortage of tanker lorries to supply water in emergency situations causing difficulty in overcoming the water demand during emergency times

An amount of ₹1000 .00 lakh is proposed in the budget 2020-21 to take up the works for providing water supply during natural calamities and other emergency situations.

14. Modernisation of Aruvikkara pumping station

(Outlay: ₹100 .00 lakh)

Aruvikkara is one of the major pumping stations and it requires large pump sets. It is proposed to complete the Modernisation of Aruvikkara Pumping Station for supply of water to Trivandrum city.

An amount of ₹100.00 lakh is proposed as token provision during 2020-21 for the modernisation of Aruvikkara pumping station

15. Enterprise Resource Planning (ERP), E-Governance, GIS and Information Management

(Outlay: ₹100 .00 lakh)

This scheme aims to the Maintenance and Development of IT infrastructure in Kerala Water Authority. For the maintenance and support of e-abacus and KWA wide

area network and for development of utility software, a support cell is functioning with hired staff. Hiring cost for staff for maintenance and Support of KWA- Wide Area Network, e-Abacus and other in house software are included under this scheme.

The scheme includes

- Development of new in house software for various wings in KWA.
- Annual Maintenance Contract for up keeping of computers, printers, servers, network components.
- Purchase of required number of computers and peripherals, UPS, UPS batteries, UTM, Laser printer, Dot Matrix printer, Work centre, Bio metric punching machine, Network components, Servers, Antivirus software, Palmheld, tablets, laptops with related software .
- Leased line and internet connectivity management in existing offices and rollout in pending offices.
- Revamping of e-Abacus completion activities
- Availing support for DDFS, MARCH and O&M software.
- 100% achievement in implementing Quick Pay Portal.
- Implementation of BBPS.
- 100% Computerisation of all revenue collection centres of KWA
- 100% Implementation of introducing POS machines based on banks willingness at all revenue centres.
- Implementing Mobile Application for meter readers and spot payment of water charges.
- Implementing the 24 Hours Call centre for complaint redressal (1916).
- Implementation of ERP in KWA.

An amount of ₹100 .00 lakh is proposed for the programme during the year 2020-21.

16. Completion of on-going National Rural Drinking Water Programme (NRDWP)

(Outlay: ₹ 500.00 lakh)

NRDWP is the major rural drinking water programme in the state and it envisages to provide potable drinking water to rural population. On commissioning of all projects 25 lakh people will be benefited. During 2020-21 it is proposed to complete 9 ongonig projects and to clear the pending bills towards the completed NRDWP works.

An amount of ₹500.00 lakh is proposed in 2020-21 for completion of on-going NRDWP schemes.

17. Source improvement and Water conservation

(Outlay: ₹ 200.00lakh)

Due to climate change, drought has become a repeating phenomenon. Strengthening of streams and increasing storage capacity is a means for ensuring sufficient water in the sources. Hence Check dams and regulators are essential in all the major sources for ensuring maximum storage of water. The improvement works of tube wells, open wells, infiltration gallery, leading channel etc are to be carried out. Protection works to reservoirs, side protection of weirs, check dams are to be provided and repairs to the existing structures are to be done.

The objective of the scheme is enhancement of storage capacity at water sources and thereby improving scheme efficiency so as to bridge the seasonal variations in water level. Construction of weirs/bunds across rivers like Vamanapuram, Bharatapuzha, Chaliyar and Kadalundi has to be urgently taken up to ensure pumping during summer.

An amount of ₹200 .00 lakhs is proposed for the scheme during 2020-21.

18. Jal Jeevan Mission (NRDWP) -50% State share

(Outlay: ₹40000.00 lakh)

The Government of India has announced the Jal Jeevan Mission(JJM)a program in continuation with NRDWP aimed at providing access to safe and adequate drinking water by providing functional house hold tap connection to every rural households by 2024. This Mission will focus on integrated demand and supply side management of water at the local level, including creation of local infrastructure for source sustainability like rainwater harvesting, groundwater recharge and management of household wastewater for reuse in agriculture. The Mission will converge with other Central and State Government schemes to achieve its objectives of sustainable water supply management across the country. Priority to be accorded to ongoing/completion of erstwhile NRDWP that can be retrofitted to provide FTHCs (Functional House Hold Tap Connections). Rural piped water supply coverage is only 33%. This has to be improved.

Key components

- Local village level water supply infrastructure to provide individual household tap connection for drinking water in all households.
- The development of sustainable and permanent drinking water sources and increasing the capacity of existing sources.
- Water transfer systems (A comprehensive plan for multiple village panchayats to address issues of water quality and quantity of local sources).
- Intervention with technical application solutions in areas where quality problems are present.
- Upgradation of existing and completion of ongoing projects to provide Functional House Hold Tap Connections (FHTC) and to improve service level (Both quality and quantity).
- Management of reusable wastewater (Grey water)
- Support Activity & Capacity Building to support the project implementation, upkeep and maintenance.
- Ways and means to deal with and resolve crisis and challenges caused by natural disasters and accidental events, which hamper the goal of providing an effective tap connection for Rural households.

An amount of ₹40000.00 lakh is proposed for the programme during 2020-21.

New Scheme

19. ADB assisted Kerala Urban Water Supply Improvement Project –KUWSIP (EAP)

(Outlay: ₹1000 .00 lakh)

ADB assisted KUWSIP aims at improving the water supply in Kochi and Thiruvananthapuram corporations by rehabilitating the old production components and the network, there by achieving 24 x 7 supply in the above areas by considerable

reduction of NRW and overall improvement of efficiency. The existing production facilities are age old and need rehabilitation. Similarly the network is leaky and results in a high NRW. The MIS also is to be strengthened.

It proposes the NRW reduction from 51% to 20%, implementation of 24X7 supply in Kochi Corporation and improvement of production components in Thiruvananthapuram Corporation.

An amount of ₹1000 .00 lakh is proposed for the programme during 2020-21.

KRWSA(Jalanidhi)

20. Scaling up of RWH (Rain Water Harvesting) & GWR (Ground Water Recharge) through KRWSA

(Outlay: ₹1000.00 lakh)

The Rain Water Harvesting became an important method to solve the problem of acute water shortage to great extent and popularizing the concept of the same are the major thrust area of KRWSA. Scaling up of roof top Rain Water Harvesting programme with the component of Ground Water Recharge is found suitable for the individual households as an alternative method for providing drinking water and gradually improving the surface as well as the ground water table. The programme is well accepted by the people in State, especially those who are living in hilly, coastal and remote areas with limited access to potable water.

Activities proposed for 2020-21 under Scaling up of roof top Rain Water Harvesting programme are the following

- Construction of Individual household level RWH tanks of 10000 ltrs capacity with GWR system for 2000Nos. of households in ten selected GPs
- Implementing RWH & GWR activities for 12 Nos. of Govt. institutions in Tvpm city.
- Installation of Open well Recharge system for 5000 Nos. of open wells in ten GPs for sustainability.
- Community Managed Rain Water Harvesting storage tanks for 5 Nos. of SC/ST/other Backward colonies where water scarcity is acute.

An amount of ₹1000.00 lakh is proposed for the activities of Rain Water Harvesting & Ground Water Recharge during 2020-21.

21. Sustainability support to community managed water supply schemes (Jalanidhi)

(Outlay: ₹3000 .00 lakh)

Kerala Rural Water Supply and Sanitation Agency (KRWSA) has implemented 3710 schemes in phase-1 project covering 112 GPs. Structurally once the schemes are commissioned, the assets created are to be handed over to the Beneficiary Groups (BGs) for Operation and Maintenance (O&M). The schemes that were commissioned first have been operational for more than 15 years and those that were commissioned last have been operational for more than 10 years without any support. However, it is observed that nearly 35% of the scheme has become partially or fully defunct since 2008. Therefore, post implementation support to the community merged schemes for the sustainability of the projects is critical one.

During 2020-21 Jalanidhi is proposed to extend sustainability support and modernization to 748 schemes in phase I and phase II and addressing water quality issues in 100 schemes.

An amount of ₹3000.00 lakh is proposed for the programme during 2020-21 of which 50% is expected to women beneficiaries.

New Scheme

22. Completion of water supply schemes under Jalanidhi phase II

(Outlay: ₹1000 .00 lakh)

KRWSA has been implementing 2176 schemes in Jalanidhi-Phase II covering 115 GPs. The implementation of 2167 schemes has been completed and provided drinking water to 2,55,296 HHs. To ensure water supply to balance left out schemes in Jalanidhi Phase II by Commissioning of Comprehensive Large Water Supply scheme in Mooniyur GP in Malappuram District -1 No and Completion of Water Supply Schemes in Aymanam , Rajakkad , Paivalike etc Grama Panchayths- 50 Nos. Potable water shall be provided to 10000 HHs in the rural sector in four districts.

In order to complete the spill over works of 7 schemes an amount of ₹ 1000.00 lakh is proposed during 2020-21.

10.8 HOUSING

Adequate shelter that provides security and safety is a basic human right. The state has been a frontrunner in social innovations, one of which is housing for the houseless. During 2020-21 an amount of ₹6305.00 lakh is earmarked for the housing sector. The department/institution-wise outlay proposed during 2020-21 for the housing sector is given below.

Sl. No.	Name of Department	Amount (₹in Lakh)
I	Kerala State Housing Board	4565.00
II	Technical Cell of Housing	60.00
III	Kerala State Nirmithi Kendra	816.00
IV	Public Works Department	864.00
	TOTAL	6305 .00

I. Kerala State Housing Board

Kerala State Housing Board, the implementing agency in the housing sector under government has been providing residential facilities to prospective beneficiaries through its public housing schemes apart from cash loan assistance for house construction. The schemes envisaged for the year 2020-21 are given below.

1. Grihashree Housing Scheme

(Outlay: ₹2000 .00 lakh)

Grihasree Housing Scheme is a subsidy scheme implemented by the Kerala State Housing Board from 2013-14 onwards with budgetary support by providing Government subsidy @ ₹2 lakh/house for the construction of house with participation of NGO/Voluntary agencies/ Philanthropic individuals in 2 cents / 3 cents of land owned by EWS/LIG categories. Board proposed to continue the scheme during the year 2020-21 with an aim to disburse subsidy to 1000 houses. An amount of ₹2000.00 lakh is proposed

for the implementation of the scheme to provide Government subsidy as well as monitoring and evaluation during 2020-21.

2. Working Women's Hostels (40% State share)

(Outlay: ₹225 .00 lakh)

Kerala State Housing Board is implementing Working Women's Hostel (WWH) Scheme to provide better accommodation facilities to women employees at a cheap rate so as to encourage them to take up work outside their homes. Board is constructing Working Women's Hostels utilizing Central Government Grant (60% of construction cost) and State Government share (40% of construction cost) through the Budget.

The first WWH at Gandhi Nagar was a plan scheme before 2012-13 and it was constructed as 75% CSS and is running smoothly. The second WWH was proposed in 2017-18 as 60% CSS and administrative sanction was received on 6.6.17. Since the fund and building permit were not received, the scheme could not be implemented. It proposes for the year 2020-21 to implement a three storied building at Gandhi Nagar(Kottayam) having 139 beds which includes one 6 bed dormitory for differently abled, 1 bed sickroom with attached toilets and to complete the construction in 12 months. An amount of ₹ 225 .00 lakh is proposed as 40% State share during 2020-21.

3. Aswas Rental Housing Scheme near Medical Colleges

(Outlay: ₹400 .00 lakh)

Aswas Rental Housing Scheme has been announced through the Governor's speech and Budget speech of 2017 and is intended to provide rental accommodation near Medical Colleges in the State for the patients and their bystanders. In 2020-21 Board proposes to construct a five storied building in the land near Medical College, Thrissur to accommodate 178 patients/bystanders.

An amount of ₹400 .00 lakh is proposed for the scheme during 2020-21.

4. Training plan for KSHB Staff

(Outlay: ₹ 250.00lakh)

KSHB is converting its offices into E-offices as a part of E-Governance Programme of State Government. Board had already converted its Head Office and Thiruvananthapuram Regional Office as E-Office. As a part of E-office implementation it is proposed to convert 5 more offices of the Board into E-Offices. During 2020-21 furnishing, networking, electrification, capacity building training to staff & officers of board, purchase of licensed softwares, solar panel installation, web based single window system through Kerala Start up mission, scanning of files for E-Office through KELTRON are proposed to be implemented for the conversion of 5 offices into E-Offices.

During 2020-21 an amount of ₹ 250 .00 lakh is proposed for these activities.

New Schemes

5. EWS/LIG Housing Scheme

(Outlay: ₹1290.00lakh)

With the aim of providing affordable housing for the homeless (EWS/LIG) people, Board proposes the scheme, construction of housing complexes at Pattuvam (Kannur) and Mukkam (Kozhikode) and plot with building at Thrikkaipetta , Wayanad. The Board proposes to implement the scheme by constructing 48 units each at Pattuvam

and Mukkom and 18 units of Plot with buildings of 4 cents at Thrikkaipetta in Vythiri Taluk.

It is proposed to construct a 4 storied building having 48 numbers of 2 BHK units in 53.14 cents of Govt. land (balance land available with Board under ROMHS in Survey No: 92/3 of Pattuvam Village) at Pattuvam, Kannur District. The plinth area with services of one unit is 487.14 sq. ft. Another 4 storied building having 48 numbers of 2 BHK units in 45.89 Cents of Govt. land (balance land available with Board under ROMHS in Survey No: 244/1 of Thazhekod Village) is proposed to be constructed at Mukkom, Kozhikode district. The plinth area with services of one unit is 487.14 sq. ft. It is envisaged to construct 18 units of Plot with buildings in 4 cents at Thrikkaipetta in Vythiri Taluk, Wayand District. The land is situated in Sy.No.81/1, 82/2, 82/5 & 82/10 of Thrikkaipetta Village in Vythiri Taluk. The extent of the land is about 83.38 cents. The area of a single unit (house) is 400sq.ft.

An amount of ₹1290.00 lakh is proposed for the scheme during 2020-21.

6. Flats/Quarters for Govt Employees/ Higher Officers at KSHB land in Kozhikkode.

(Outlay: ₹ 400.00lakh)

It is very difficult to get rental houses at low rental rates in cities like Kozhikkode. Therefore, KSHB proposed to construct 18 nos of 2BHK and 18 nos of 3BHK flats in the 189.80 cents of land owned by KSHB at Chevayoor Village in Survey No 192/9 for meeting the requirements of Flats/Quarters for Government employees/ higher officers to some extent.

An amount of ₹ 400.00 lakh is proposed to provide flats/quarters for Government employees/ Higher Officers during 2020-21.

II. Technical cell of housing

The Government of Kerala had constituted a Technical Cell for the Housing Department in the year 1980 with the objective of achieving the desired degree of co-ordination among various housing activities in the State under the direct guidance of the Housing Commissioner to the Government.

7. Housing Literacy Program on Disaster Resistant Housing options

(Outlay: ₹ 50.00lakh)

Kerala had witnessed major flood and landslides during August 2018 and 2019. In disaster prone areas propagation of new methods of construction of houses and use of innovative materials should be promoted so that the rebuilt Kerala remains resilient, sustainable and environment friendly. Our built environment faces scarcity of materials. So we have to go for Pre-fab technology, Ferrocement houses, Glass Fiber Reinforced Gypsum (GFRG) Panel houses, Bamboo houses and other alternate building technologies available for making buildings disaster proof, cost effective and energy efficient.

The Housing commissionerate proposes this scheme to propagate these alternate building technologies among the government agencies, engineering colleges and public so that the advantages of these technologies can be utilized during the Rebuild Kerala initiatives. The implementation of the scheme is proposed through conducting seminars/workshops in 14 district headquarters and panchayaths across the State,

organise 2 day national conference and arrange an all India exhibition on alternate building technology and publication of technical brochures.

An amount of ₹50.00 lakh is proposed for the scheme during 2020-21.

8. Training Plan – Technical cell of housing

(Outlay: ₹10.00lakh)

The office of the Housing Commissioner is involved in data collection and interpretation, facilitating decision making in the Housing sector. It is proposed to give Soft Skill Training for staff in the technical cell of Housing department for the growth of the organisation towards e - governance and better efficiency in service. It is proposed to have training and development programmes for engineers and supervisors to enhance skill and competency and proper guidance in the construction activities of rebuilding Kerala. The training and development program is proposed to be undertaken with the help of College of Engineering, IMG and CMD in Trivandrum region, KILA in central region and NIT Calicut and IIT Palakkad in Kozhikode region.

An amount of ₹10.00 lakh is proposed for the scheme during 2020-21.

III. Kerala State Nirmithi Kendra (KESNIK)

9. Kerala State Nirmithi Kendra

(Outlay: ₹710.00 lakh)

Kerala State Nirmithi Kendra (KESNIK) is engaged in the field of housing sector to provide assistance to the public, Government, etc on various issues in housing related activities and matters concerned with the housing schemes implemented for the EWS people. The organization also provides training in the field of construction technology and provides quality building materials to the public at reasonable rates. Nirmithi aims in providing a better awareness and propagation of alternate construction technology to public and disseminate the idea of sustainable and disaster resistant construction techniques. An amount of ₹ 710.00 lakh is proposed to implement the following activities of KESNIK in 2020-21.

Sl. No.	Activities	Allocation (₹ in lakh)
1	Artisan training	160 .00
2	Finishing school for skill improvement.	50 .00
3	Capacity development to Nirmithi staff	14 .00
4	Upgradation of existing production centers	
	(a)For infrastructure development	50.00
	(b)For procurement of machines	47 .00
5	Office automation	75.00
6	Setting up of new production unit for prefab building components	70.00
7	Prefab machine for making trusses and frames	244.00
	Total	710 .00

10. Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)

(Outlay: ₹106.00 lakh)

Laurie Baker International School of Habitat Studies (LaBISHas) was set up by the Government as a tribute to late Padmasree Dr.Laurie Baker renowned architect, under the

direct control of Kerala State Nirmithi Kendra to undertake, promote and coordinate studies on sustainable habitat development. It also aims to conduct classes and publish books for providing information to the people on sustainable construction and climate change.

An amount of ₹ 106.00 lakh is proposed during 2020-21 to conduct the following programmes.

Sl. No.	Activities	Allocation (₹ in lakh)
a	Infrastructure development- setting up of campus for LaBISHaS at Vazhamuttom	75.00
b	Publication of materials and information dissemination on sustainable habitat technology and climate change	11.00
c	Awareness programmes for students /teachers/public on sustainable construction, environment protection and climate change	20.00
	Total	106 .00

IV. Public Works Department (Buildings & Local Works)

(Outlay: ₹ 864.00 lakh)

The Public Works Department is entrusted with the construction and maintenance of various government buildings which include quarters for Government servants, hostels for working men and women. An amount of ₹ 864.00 lakh is proposed during 2020-21 for the continuation of the scheme, Government Employees Quarters.

10.9 URBAN DEVELOPMENT

An outlay of ₹1047.74 crore is proposed for Urban Development Programmes in the state. This includes ₹320.64 crore for Urban Affairs Department, ₹4.76 crore for Town and Country Planning Department, ₹200.00 crore for programmes implemented through Kudumbashree in urban areas, ₹270.00 crore for the State Mission Management Unit (SMMU), ₹200.00 crore for Smart Cities Mission, ₹47.33 crore for Suchithwa Mission (Urban), and ₹5.01 for other urban development programmes.

Outlay proposed for 2020-21

No.	Schemes/Department/Agency	State Plan Outlay (₹ in lakh)
I	URBAN AFFAIRS DEPARTMENT	
1	Modernization and Capacity Building initiatives in Urban Affairs Department	
a	Computerization and Modernisation Initiatives in the Urban Affairs Department.	8.00
b	Capacity Building and Training for officials of Urban Affairs Department	25.00
	Sub Total	33.00

2	Ayyankali Urban Employment Creation Scheme	7500.00
3	Construction of office building for the newly formed Municipalities	800.00
4	Total Housing Scheme – Urban (LIFE Mission)	18700.00
5	Plan assistance to KURDFC - Urban	5000.00
6	Implementation of accounting reforms in newly created urban local governments	30.00
7	Establishing solid waste treatment plants	1.00
Total		32064.00
II DEPARTMENT OF TOWN AND COUNTRY PLANNING		
8	Modernization of the Department of Town and Country Planning	
a	Geographical Information System (GIS) and Aerial Mapping	10.00
b	Computerisation in Town& Country Planning Department	70.00
	Sub Total	80.00
9	Research & Development, preparing masterplans and Training	
a	Scheme for preparing master plans and detailed town plans	350.00
b	Research and Development in selected Aspects of Human Settlement planning and Development	10.00
c	Training of personnel and Apprentices in Town and Country Planning Department	8.00
d	Preparation of Local Development Plans and Integrated District Development Plans in all districts	15.00
e	Preparation of Spatial Plan for the State	5.00
	Sub Total	388.00
10	The Art and Heritage Commission	8.00
Total		476.00
III Transferred schemes to Local Governments (Kudumbashree – Urban)		
11	Deendayal AntyodayaYojana -National Urban Livelihood Mission (DAY- NULM) (40% SS)	
	General	2000.00
	SCSP	375.00
	TSP	125.00
12	Pradan Mantri AwazYojana - Urban (PMAY-Urban) (20% SS)	
	General	15487.50
	SCSP	1750.00
	TSP	262.50
Total		
IV Transferred schemes to Local Governments (State Mission Management Unit - SMMU)		
13	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (30% SS)	27000.00
	Total	27000.00
14	Smart Cities Mission (50% SS)	20000.00

Total		20000.00
V	Suchithwa Mission (Urban)	
15	Swachh Bharat Mission (Urban) (40% SS) (Transferred scheme to Local Governments)	2500.00
16	SuchitwaKeralam - Waste Management scheme for Urban areas	2233.00
Total		4733.00
VI	OTHERS	
17	Capital Region Development Project (CRDP)	1.00
18	Greater Cochin Development Authority (GCDA)	500.00
	Total	501.00
Grand Total (I to VI)		104774.00

I. Urban Affairs Department

1. Modernization and Capacity Building initiatives in Urban Affairs Department

(Outlay: ₹33.00 lakh)

The scheme is aimed at modernization of Urban Affairs Department. It has two components as given below:

a. Computerisation and modernisation initiatives in the Urban Affairs Department

The ongoing Computerisation programmes in the Directorate and Regional office of Urban Affairs Department will be continued. The outlay is for purchase of computers and accessories, meeting the Annual Maintenance charges of computers, installation of biometric attendance system, establishing a web based monitoring system and installation of antivirus softwares. It is also intended to equip all office sections with computer and accessories through a Local Area Network system. An amount of ₹ 8.00 lakh is proposed for this component in 2020-21.

b. Capacity Building and Training for Officials under Urban Affairs Department

The component intends for the capacity building of employees in the Municipalities and Corporations and in the Urban Affairs Department by providing induction training and orientation on subjects related to the major activities of Urban Affairs Department and Urban Local Governments. It is targeted to provide induction training to 500 employees at Kerala Institute of Local Administration (KILA). Training will be provided in the areas of municipal administration, issuing of licenses and permits, tax assessment, accounting and auditing, urban planning and building rules, plastic waste/solid waste/e-waste management rules, Kerala Service Rules, Kerala Civil Service rules and Classification Control and Appeal rules and Right to Information Act and Right to Service Act etc. An amount of ₹ 25.00 lakh is proposed for this component in 2020-21.

2. Ayyankali Urban Employment Creation Scheme

(Outlay: ₹7500.00 lakh)

Ayyankali Urban Employment Creation Scheme is intended to address the unemployment and under-employment problems in urban society. The objective of the scheme is to enhance livelihood security in urban areas by providing at least 100

days of wage employment to every household whose adult members are willing to do unskilled manual labour. Creation of durable community assets and strengthening the livelihood resource base of the urban poor is also envisaged under the scheme. The scheme is structured in the pattern of Mahatma Gandhi National Rural Employment Guarantee Scheme and is designed in such a way that at least 50% of the beneficiaries shall be women who have registered and demanded for work under the scheme.

The scheme will be extended to the newly constituted municipalities also. Further the devastating flood has affected many urban Local Governments and thousands of urban population lost their livelihood. Thus, priority will be given to the flood affected Urban Local Governments (ULGs) for enhancing the average person days of employment of the affected people. Convergence of PMAY- LIFE with Ayyankali Urban Employment Creation scheme should be ensured to create additional workdays. In order to provide maximum workdays and ensure smooth implementation of the scheme, essential tools and small machines required for the labour work can be provided under this scheme. Cleaning of drainage and streets on a regular basis can also be included to provide more work days to the beneficiaries. Dairy farming has also been introduced under the scheme. Dairy farmers who have more than two cattle can be given employment and wage through the scheme as per the norms. An amount of Rs.7500.00 lakh is proposed for the scheme during the year 2020-21. It is planned to generate 40 lakh person days of work in 2020-21.

3. Construction of office building for the newly formed municipalities

(Outlay: ₹800.00 lakh)

Twenty Eight new Municipalities were formed in 2015 as part of the reorganization of Local Governments. Many of these Municipalities require good infrastructure facilities and office building. The objective of the scheme, that started in 2016-17, is to provide assistance to these Municipalities for the construction of office building. Fifty per cent of the estimate cost subject to a maximum of ₹ 3 crore will be met by the Government and the balance amount to be borne by the ULG from their Own Fund or Development Fund. Government will issue guidelines prescribing standards and setting time limit for ensuring timely completion of the work. Out of 28 new municipalities, three municipalities viz; Piravom, Harippad and Vadakancherry got administrative sanction and started construction based on prefab technology. Only after the completion of construction in these three municipalities, new construction works are to be taken up. An amount of ₹800.00 lakh is proposed for the scheme during 2020-21.

4. Implementation of accounting reforms in newly created urban local governments

(Outlay: ₹30.00 lakh)

The main objective of the scheme is to introduce accrual based double entry accounting system in the newly constituted Municipalities (28) and in Kannur Municipal Corporation. Maintenance of accounts and record keeping, increasing the efficiency of staffs through capacity building, ensuring transparency in transaction and ensuring accountability and citizen service delivery are the other objectives of the scheme.

The outlay provided is for engaging persons on contract basis for the completion of the work and for training to equip the staffs with the accrual based double entry accounting system. An amount of ₹30.00 lakh is proposed for the scheme during 2020-21

5. Total Housing Scheme -Urban (LIFE Mission)

(Outlay: ₹18700.00 lakh)

LIFE (Livelihood, Inclusion and Financial Empowerment) Mission is one among the four Development Missions announced by the Government of Kerala under Nava Keralam Karma Padhathi (NKKP). It aims at providing safe housing to the homeless in the State and is implemented by the Local Governments using their Plan grant as well as Plan support from State Government and the assistance from Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) by availing loan from Housing and Urban Development Corporation Limited (HUDCO).

The outlay provided under this scheme is for giving state share for the construction of individual houses and for meeting the costs of construction of flats/housing complexes/housing clusters in urban areas. An amount of ₹ 18700.00 lakh is proposed in the Budget 2020-21.

6. Plan assistance to KURDFC -Urban

(Outlay: ₹5000.00 lakh)

Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) provides financial assistance to LIFE Mission for the implementation of total housing scheme by availing loan from the Housing and Urban Development Corporation Limited (HUDCO) on Government Guarantee. An amount of ₹5000.00 lakh is proposed in the budget for the year 2020-21 for providing assistance to KURDFC for the settlement of claims by HUDCO against the Loan availed for LIFE Mission in urban areas.

7. Establishing solid waste treatment plants

(Outlay: ₹1.00 lakh)

The objective of the scheme is to set up solid waste treatment plants including medical waste treatment plants. The viability gap of the Public Private Partnership projects on solid waste treatment plants will also be met from this scheme. A token provision of ₹1.00 lakh is proposed for this scheme and the additional funds required will be re-appropriated from the outlay provided under the head 'Major Infrastructural Development Projects', (MIDP) depending on actual requirement for 2020-21.

II. Department of Town & Country Planning

8. Modernisation of Town& Country Planning Department

(Outlay: ₹80.00 lakh)

The scheme has two sub-schemes viz; 'Geographical Information System and Aerial Mapping' and 'Computerisation in Town& Country Planning Department' as given below:

a. Geographical Information System and Aerial Mapping

The sub scheme 'GIS and Aerial Mapping' is intended to strengthen the GIS capabilities of the Department to carryout urban/regional mapping for the settlements

of the State and for the development of Internet Map server/ GIS interface. The outlay is proposed for the procurement of new GIS hardware/software/computers/laptops for GIS facility including upgradation and maintenance charges for existing GIS software/ hardware installed in the head office and the district offices of the Department. Purchase of cartridges/paper rolls/other consumables at head office and district offices, training to Department staff on GIS/mapping software are also envisaged. The provision for sharing of GIS data from other departments and establishments is also included. An amount of ₹10.00 lakh is proposed during 2020-21 for this sub-scheme.

b. Computerisation in Town& Country Planning Department

The outlay proposed is for the purchase of computers/peripherals, software, providing necessary training, meeting internet broadband charges, implementation of Intelligent Building Plan Management System, developing a web based monitoring system, strengthening the functioning of help desks and front office, installation of CCTV in all the offices of the department, setting up of library facilities and record room in the head office and for meeting annual maintenance charges and other maintenance expenses of the infrastructure components. An amount of ₹70.00 lakh is proposed for this sub scheme during 2020-21.

9. Research &Development, Preparing Master Plans & Training

(Outlay: ₹388.00 lakh)

The umbrella scheme has the following five sub schemes.

Sl. No	sub schemes	Outlay (₹ in lakh)
a	Scheme for preparing Master plans and detailed Town planning schemes	350.00
b	Research and Development in selected aspects of human settlement Planning and Development	10.00
c	Training of personnel and apprentices in Town & Country Planning Department	8.00
d	Preparation of Local Development Plans and Integrated District Development Plans in all districts	15.00
e	Preparation of Spatial Plan for the State	5.00
Total		388.00

a. Scheme for preparing Master plans and detailed Town planning schemes

This sub scheme was introduced in the year 2009-10 with the objective of preparing master plans and detailed town planning schemes for statutory urban areas in the State utilizing the technical expertise of Department. Preparation of 31 Master Plans for 38 towns was started in the phase I and that of 31 statutory towns initiated during 2012-13 in the Phase II. In 2015, preparation of Master Plans for the remaining 24 statutory towns in the State was taken up under phase III. Thus

preparation of master plans for all the 93 statutory urban areas in the State was already taken up under the scheme.

The activities proposed for 2020-21 are the following

- Spillover works of preparation of Master Plans taken up under Phase I, II and III and other selected settlements including preparation of detailed road alignment plans for selected roads proposed in the Master Plans.
- Preparation of Master Plans for the newly formed Municipalities of the State and GramaPanchayats on priority basis.
- Preparation/revision of detailed town planning schemes including spillover works.
- Expenses for the functioning of Project cell.
- Revision of existing master plans:- Kerala State Disaster Management Plan 2016 published under Section 23(1) of the Disaster Management Act 2005 (Central Act 53 of 2005) has identified Kerala as multi hazard prone and has a higher degree of disaster risks. The Disaster Management Plans prepared for districts /towns have identified areas vulnerable to different forms of disasters, the measures to be adopted for prevention and mitigation of disasters, the manner in which the mitigation measures shall be integrated with the Master Plans and projects, areas of natural hazard and anthropogenic hazard etc. Hence, the existing Master Plans need to be reviewed, particularly in the context of the floods and landslips that hit Kerala in the last two years, to make the cities disaster resilient and safe.

An amount of ₹350.00 lakh is proposed for the sub scheme during 2020-21.

b. Research and Development in selected aspects of human settlement Planning and Development

The objective of the subscheme is to take up studies giving special focus on various aspects of human settlement planning and development like housing, environment, transportation, mobility plans, slum improvements, infrastructure proposals and projects formulation, evolving planning standards, extension and detailing of proposals incorporated in the Master Plan etc. Studies related to the urban planning and settlements, mobility systems, heritage, conservation etc. are also envisaged. Expenses for the functioning of R&D cell including the expenses of spillover commitments of studies taken up in previous years and the printing costs of study reports are met from this subscheme. An amount of ₹10.00 lakh is proposed for the Research and Development sub scheme during 2020-21.

c. Training of Personnel and Apprentices in Town & Country Planning Department

The sub scheme aims at conducting various training programmes for the officers of the Department including apprentice training for graduate engineers / diploma holders. Provision is included for the following activities:-

- Specialized training programme for the technical staff in transportation, geographic information system, remote sensing, environment, disaster management, planning etc.
- Conducting workshops/seminars
- Post-graduate training programme in Town & Country Planning for the staff of the Department
- Training of apprentices under Apprenticeship Act and
- creating the database.

An amount of ₹8.00 lakh is proposed during 2020-21 for this subscheme.

- d. Preparation of Local Development Plans (LDP) and Integrated District Development Plans (IDDP) in all districts

The objective of the subscheme is to prepare Local Development Plans (LDPs) for all LGs and Integrated District Development Plans (IDDPs) for all districts. Integrated District Development Plan was initiated in Kollam. The districts of Alappuzha, Thrissur, Idukki, Palakkad, Wayanad, Kannur and Kozhikode were selected for extending IDDP and LDP in the next phase.

The outlay proposed for the year 2020-21 is for extending the programme to more districts, meeting the operational expenses of the State Project Cell and District Project Cells and for the capacity building and infrastructure requirements of the respective district offices of Town & Country Planning Department in connection with implementation of the scheme. An amount of ₹15.00 lakh is proposed in 2020-21 for this sub scheme.

- e. Preparation of Spatial Plan for the State

Local Governments have been directed to draw lessons from the flood and lay thrust on spatial planning at the micro-level to mitigate the impact of such disasters in future. The local spatial plan will be on the basis of the district plan already drawn. The idea is to come up with comprehensive plans for spatial rearrangement or development which is essential for sustainable development in general and rehabilitation of people who live in ecologically highly sensitive areas prone to flooding and landslides. Similarly, preparation of State Spatial Plan will be initiated in 2020-21. An amount of ₹5.00 lakh is proposed in 2020-21 for the preparation of the Spatial Plan for the State.

10. The Art and Heritage Commission

(Outlay: ₹8.00 lakh)

An Art and Heritage Commission has been constituted in the State for undertaking the functions such as (i) to identify areas of heritage and monuments to be preserved, (ii) to identify areas of architectural importance and building to be preserved; (iii) to identify places or streets where a particular form of or group of architectural forms of buildings alone may be permitted and to prepare model plans, elevations, etc; for that place or street. (iv) to examine architectural features in respect of any building or parts thereof or their aesthetic vis-a-vis the existing structures in a particular area or

street; (v) to advise Government or Municipality on any subject mentioned above and referred to it; and (vi) to submit periodical reports.

The outlay proposed is for meeting the technical secretarial expenditure including purchase of stationery and computer peripherals, wages of a computer assistant on contract basis, updating and publication of the report of the heritage of Kerala, purchase of documents, literatures and periodicals (both hard & soft copies), developing guidance materials for public awareness and video documentation of selected heritage area. An amount of ₹8.00 lakh is proposed for 2020-21.

III. Kudumbashree (Urban)

11. Deendayal Antyodaya Yojana -National Urban Livelihood Mission (DAY-NULM) (40% SS)

(Outlay: ₹ 2500.00 lakh)

Urban poverty being multi- dimensional, various vulnerabilities faced by the poor in the cities and towns viz occupational, residential and social need to be addressed simultaneously in a comprehensive and integrated manner with a targeted focus on vulnerable groups. The Government of India has launched the National Urban Livelihood Mission (NULM) for reducing poverty and vulnerability of the urban poor. The mission aims to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in improvement in their livelihoods on a sustainable basis, through building strong grass root level institutions of the poor. The Mission aims at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission shall also addresses livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and providing skills for accessing emerging market opportunities.

The components of the scheme are social mobilization and institution development, capacity building and training, employment through skill training and placement, self-employment programme, providing shelter to urban homeless, support to urban street vendors and innovative and special projects. It is targeted to establish neighbourhood groups, individual enterprises, group enterprises and city livelihood centres. Industry linkages in training and placement, development of model training centers and providing skill training to candidates are focused. Completion of all sanctioned shelters, construction of new shelters and shelter refurbishment projects and rehabilitation of identified street dwellers into the shelters for the urban homeless are also envisaged. Under the support to urban street vendors component, completion of ID card distribution, vendor market development in 25 ULGs and rehabilitation of vendors are focused. SCSP and TSP components are also included. An outlay of ₹2500.00 lakh is proposed for the year 2020-21 as 40% State share.

(₹ in Lakh)

Sl No	Category	Municipalities	Corporations	Total
1	General	1200.00	800.00	2000.00
2	SCSP	225.00	150.00	375.00

3	TSP	75.00	50.00	125.00
	Total	1500.00	1000.00	2500.00

12. Pradhan Mantri Awas Yojana - Urban (PMAY-Urban) (20% SS)

(Outlay: ₹ 17500.00 lakh)

Pradhan Mantri Awas Yojana - Urban is a centrally sponsored scheme jointly implemented by State Government and urban local governments to address the housing requirement of urban poor including slum dwellers with the mandate of providing Housing For All by 2022 through the following programmes viz; (i) Beneficiary Led individual House Construction (BLC) (New houses and enhancement), (ii) Affordable Housing in Partnership with Public and Private sectors and (iii) Slum Rehabilitation and though Credit Linked Subsidy (CLS).

The scheme will support construction of houses up to 30 square meters with basic civic infrastructure under the component BLC (New houses). States will have flexibility in terms of determining the size of house and other facilities, without enhanced financial assistance from Centre. The unit cost fixed by the Centre for a Dwelling Unit (DU) is ₹ 2.50 lakh. Sixty per cent of this cost will be met by the Centre and the balance cost has to be shared between State and ULG. Thus 40% share would be equally shared (i.e 20% each) by State Government and the participating Urban Local Government. However, in Kerala the unit cost has been enhanced to ₹4 lakh as per GO (MS) No. 29/2018/LSGD dt. 28/02/2018 and the sharing pattern fixed as Central share - ₹1.50 lakh, State share- ₹0.50 lakh, ULG share ₹2.00 lakh.

Construction of apartment complexes for the landless in convergence with LIFE mission will be initiated under the Affordable housing in Partnership component. An amount of ₹10.50 lakh is proposed for the construction of a single dwelling unit/ flat including 1.5 lakh Central share, 6.5 lakh State share and 2.5 lakh as Urban Local Governments share. Two Affordable housing projects for 488 beneficiaries (Perinthalmanna-400 and GCDA-88 beneficiaries) have been approved by the Ministry of Housing and Urban Affairs. In Perinthalmanna, total 408 units are proposed to construct, of which 400 units for 400 beneficiaries and 8 units for providing other amenities such as anganawadi and community hall and this is under progress. In GCDA, 88 units are planned to construct. Under CLS, the entire subsidy component will be met by Central Government from 2017, January onwards. Middle Income Group (MIG) is also included under this component. 90% of the beneficiaries of the scheme will be women. The amount provided is for the release of subsequent installments for approved projects under (BLC) (New houses), affordable housing projects and capacity building activities. SCSP and TSP components are also included.

An outlay ₹17500.00 lakh is proposed as 20% State share for the scheme. Local Governments earmark 20% share from their Development Fund (Plan grant).

(₹ in lakh)

Sl No.	Category	Municipalities	Corporation	Total
1	General	12390.00	3097.50	15487.50
2	SCP	1400.00	350.00	1750.00
3	TSP	210.00	52.50	262.50
	Total	14000.00	3500.00	17500.00

IV. State Mission Management Unit (SMMU)

13. Smart Cities Mission (50% SS)

(Outlay ₹ 20000 .00 lakh)

Smart Cities Mission is a flagship programme of Government of India (GoI) to drive economic growth and improve the quality of life of people by enabling local area development and harnessing technology, especially technology that leads to Smart outcomes. The funding pattern of the scheme is 50:50. The Kochi city was selected under the Mission in the first phase and subsequently Thiruvananthapuram was selected in the third phase.

Every Smart city project area is divided in to two zones Area Based Development (ABD) and Pan City initiative (PCI). Under the Area Based Development (ABD), the Smart City Kochi selected five wards of west Kochi and parts of three wards of mainland of Kochi Municipal Corporation. Rest of the Corporation area is defined as Pan City area. Area based development (ABD) under Thiruvananthapuram Smart City Project includes 9 city wards. Rest of the Corporation area is defined as Pan City area.

Special Purpose Vehicle-Cochin Smart Mission Limited (CSML) is implementing the project in Kochi and Special Purpose Vehicle – Smart City Thiruvananthapuram Limited (SCTL) is implementing the project in Thiruvananthapuram. The Total estimated project cost of the proposal for Kochi is ₹2076 crore, of which Government of India share is ₹500 crore and Government of Kerala share is ₹ 577 crore. The approved project cost of proposal for Thiruvananthapuram is ₹1538.20 crore, of which Government of India share is ₹500 crore and Government of Kerala share is ₹ 500 crore. And the balance amount is adjusted through convergence, external funding and PPP.

Adequate water supply, electricity supply, sanitation including solid waste management, efficient urban mobility and public transport, affordable housing especially for the poor, robust IT connectivity and digitalization, good governance, especially e-governance and citizen participation, sustainable environment, safety and security of citizens, particularly women, children and the elderly, and health and education are the core infrastructure elements included in the Smart City Project. An amount of ₹20000.00 lakh is proposed to the Corporations for 2020-21 as 50% State share for the scheme.

14. Atal Mission for Rejuvenation and Urban Transformation -AMRUT (30% SS)

(Outlay: ₹27000 .00 lakh)

AMRUT is a centrally sponsored scheme formulated by the Ministry of Urban

Development; Government of India to address the basic challenges of urban physical and institutional infrastructure development through a project based approach. Ensure every household with assured supply of water and sewerage connection, increase the amenity value of cities by developing greenery and open spaces and reduce pollution by switching to public transport and promoting non - motorised transportation are the objectives of the scheme. The components included are water supply & sewage, septage, storm water drainage, urban transport, green spaces and parks & capacity building and providing basic services to households and build amenities in cities to improve the quality of life for all, especially the poor and the disadvantaged. Project period of AMRUT is five years from financial year 2015-16 to 2019-20.

Nine urban local governments of the state have been selected under AMRUT viz. six Municipal Corporations and Alappuzha, Palakkad and Guruvayoor Municipalities. The funding pattern of the scheme is 50:30:20 between the Centre, State and Urban Local Governments respectively. The Central Assistance for the projects will be in three installments of 20:40:40 of the approved cost. Each State has to submit State Annual Action Plan (SAAP) which will be approved by the Ministry of Urban Development in the Apex Committee. The State submitted three SAAPs during the year 2015-16, 2016-17 and 2017-18 and the same was approved by the Government of India. The Government of India has approved 388 main projects including 1024 sub projects worth ₹2357.66 crore for the nine urban local governments. Out of 1024 projects, 291 projects were completed. Quality check for the completed projects is to be undertaken and resource bank to be formed under AMRUT Reform incentive to provide technical expertise.

An amount of ₹27000.00 lakh is proposed 30% State Share for the year 2020-21.

Municipalities: ₹8910.00 lakh

Corporations: ₹18090.00 lakh

V. Suchitwa Mission

15. Suchitwa Keralam - Waste Management Scheme for Urban Areas

(Outlay: ₹2233.00 lakh)

The scheme aims at implementing solid waste management projects in Urban Local Governments so as to address waste management problems in urban areas. The components of the scheme are given below:

Sl. No.	Components
1	Mechanised sweeping of roads and public places in Urban Local Governments -including provision for adequate implements as well as vehicles for collection and disposal of waste.
2	Setting up of animal crematorium at selected urban local governments - proposed to support two ULGs by providing 50% of the project cost for setting up electrical/ gas animal crematorium.
3	Setting up of construction and demolition waste plant- the operation of the plant shall be

	by levying a tipping fee from contractors/ individuals/ agencies based on the quantity of waste brought for processing by them.
4	Conversion of leach pit to septic tank/bio-digester for individual household toilets
5	Reconstruction of toilets damaged due to floods in schools / other water logged areas in urban areas
6	Construction of sanitary complexes in public places/public offices/major tourist spots located in ULGs and support to Swachh Bharat Mission (Urban) activities
7	Modern waste to energy biogas plants in markets/ common waste management yards as part of solid waste management
8	Setting up of solid waste management plants and its modification, setting up of Material Collection Facility centers (MCF)/ Resource Recovery Facility centers (RRF), plastic shredding units and sanitary napkin destroyer in higher secondary schools.
9	Source level treatment of waste
10	Pre-monsoon cleaning campaign
11	Intensive Information, Education and Communication(IEC) activities including workshop, R&D and capacity building
12	Liquid Waste Management including septage treatment plants, mechanisation of septage management and liquid waste treatment projects for rejuvenation of canals and rivers. (Technical assistance is provided to the ULGs for planning such waste management installations and assist in the preparation of detailed project report. In order to mechanise the collection/transportation/disposal of human waste from septic tanks and elsewhere, personal protective equipments and mobile septage treatment system will be provided. There is also need for introducing social rehabilitation, welfare measures and social security safe guard programmes for the personnel engaged in the sector for ensuring their social and economic upliftment. Process for identification of sanitation workers, action research for developing an exclusive programme and packages have to be initiated.)
13	Initial handholding support for startups/ SHGs involved in waste management supporting services, incentive for promoting extended producer responsibility and other such programmes, awards and certification system and promotion of Green Protocol activities.
14	Technical advice for urban civic amenities. (Suchitwa Mission extends technical support to ULGs for the preparation of DPR to establish crematorium and modern slaughter houses and its implementation. The expenses towards consultation fees, project preparation cost etc. will be met from this provision.)
15	Disaster related Sanitation and Waste management activities (New component)

The scheme comes under the broad umbrella of the 'HarithaKeralam Mission'. An amount of ₹2233.00 lakh is proposed for meeting the expenses of the above components during 2020 - 21.

16. SwachhBharat Mission (Urban) (40% SS)

(Outlay ₹ 2500 .00 lakh)

It is a Centrally Sponsored scheme launched by Ministry of Urban Development, GOI under 60:40 pattern with the aim of achieving and ensuring hygiene, waste management and sanitation across the nation. The objectives of the Mission are elimination of open defecation, eradication of manual scavenging, modern and scientific municipal solid waste management, change of behaviour for healthy sanitation practices; create an environment for private sector participation and capacity building. The strategies of the Mission are the preparation of comprehensive sanitation plan which includes city level sanitation plans, state sanitation concept, state sanitation strategy, behavioral change strategy and Information, Education and Communication (IEC), enabling environment for private sector participation and capacity building. All towns are covered under this scheme and the components include construction of household toilets, community toilets, public toilets, urinals, solid waste management, IEC and public awareness, capacity building and administrative and office expenses.

Intervention under solid and liquid waste management and far reaching IEC activities and capacity building are also to be carried out for achieving expected outcome. It is targeted to provide 768 household toilets, 30 community toilets and 100 public toilets and 10 urinal units in 2020-21. The scheme comes under the broad umbrella of the Mission 'HarithaKeralam'.

An amount of ₹2500.00 lakh is proposed for 2020-21 as 40% State share for the scheme.

Municipalities: ₹1750.00 lakh

Corporations: ₹750.00 lakh

Other Schemes

17. Capital Region Development Project

(Outlay: ₹1.00 lakh)

The Capital Region Development Programme(CRDP) was introduced to improve the quality of life of people in the capital city by strengthening and improving the critical infrastructure like roads, water supply, solid waste management, surface water drainage, city beautification etc.In 2012, second phase of the planning process under CRDP-II was conceived to start the integrated development process for entire capital region including the suburbs.UnderCapital Region Development Programme phase II(CRDP phase II) the focus areas are improvement of urban infrastructure (parking facilities, improvements of markets etc.), improvement of transport infrastructure (city roads, ring roads and link roads) and preservation of city heritage and environment protection. Preparation of Detailed Master Plan & Development Scheme guidelines of Outer Area Growth Corridors (OAGC) are planned in 2020-21. An outlay of ₹1.00 lakh is proposed as token provision for the programme in 2020-21.

18. Greater Cochin Development Authority(GCDA)

(Outlay: ₹500.00 lakh)

The objective of the development authorities is to achieve sustainable and comprehensive development in the area which comes under these authorities.

Renovation of footpath and raising of drain in Kaloor Kadavanthra road and resurfacing of Kaloor Kadavanthra road from Kadavanthra to Railway Over Bridge (ROB) are the ongoing activities of Greater Cochin Development Authority (GCDA). New work of renovation of roofing system including painting of the roof structure at Jawaharlal Nehru International Stadium (JNIS), Kaloor, installation of sewage treatment plant, yard development and amenities at kadavanthra market and water management proposal at Jawaharlal Nehru International Stadium (JNIS) are proposed to be undertaken in 2020-21. An outlay of ₹500.00 lakh is proposed as grant in 2020-21.

The detailed project reports shall be prepared by the Development Authority concerned and be placed in the Departmental Working Group/Special Working Group for Administrative Sanction.

10.10 INFORMATION AND PUBLICITY

The outlay proposed to the “Information and Publicity” sector in the Budget 2020-21 is ₹3846.00lakh. While issuing administrative sanction to the projects/schemes, the components should be clearly indicated along with physical targets envisaged in the projects/schemes. The scheme/institution wise allocation for the Budget 2020-21 is summarized below.

1. Press Information Services

(i). Press Facilities

(Outlay: ₹ 70.00 lakh)

The scheme aims to provide better facilities to media persons for reporting Government programmes and ensuring its coverage by creating basic infrastructural support within the department. Press tour for journalists to outside and within the state, payment to KSRTC for press passes and vehicle hiring, accreditation committee expenses and Ministry’s celebrations and maintenance of accreditation portal, press conferences, seminars on Press Day (at State & District level), VVIP visits, press day celebrations, setting up of temporary media centres for prestigious events, distribution of State media awards and Swadeshabhmani Kesari award, special press meets of Chief minister and ministers, special event coverages including Niyamasabha, hospitality expense for media relations, multilingual news desk for Hindi, Tamil, Kannada, Telugu and English press releases etc are the envisaged programmes under press facilities. An outlay of ₹70.00 lakh is proposed in 2020-21 for implementing the scheme.

(ii). Media Academy

(Outlay: ₹ 500.00 lakh)

Kerala Media Academy is an institution under Government of Kerala to conduct media related courses. An outlay of ₹500.00 lakh is proposed in 2020-21 for the implementation of the following programmes.

- State Media Festival
- Media Clubs
- International Photo Festival and Open Forum
- Publication of Books on Media related subjects
- Commemoration Lectures
- Training Programme, Infrastructure Development, Study Camps and Tours

- National Seminar , State and National Level Study Camps and Photo exhibition and Tours for students
- Media research and fellowships
- Scholar in Campus
- Purchase of library books furniture and equipments
- Publication of media magazines
- Digitization (Archiving of old magazines and news papers)
- Online newspaper and you tube channel, Modernisation and maintenance of official websites
- Modernisation of computer lab and class rooms
- Technical upgradation of Edit Suit & TV Journalism Studio
- Construction of new building for kerala Media Academy Head quarters
- Modernisation of Hostel
- Extension and Maintenance of Eco friendly campus
- Media study programme Madhyama jalakam on Dooradarshan
- Docu-Fiction production
- Modern Media Skill Centre
- Internet Radio
- Sub centres, Community Radio
- International research institute for Information, Education Communication and Media Studies

2. Visual Publicity

(i). Photo Publicity

(Outlay: ₹ 40.00lakh)

Expenses for modernization of photographic wing in the Directorate, Regional and District Offices and New Delhi, purchase and maintenance of camera, lens and allied photographic equipments and materials, State award for photography, contract fee for photographers and photographic stringers, digitalization and archiving photographs and hiring of vehicle etc. are envisaged under this scheme. An amount of **₹40.00 lakh** is proposed in the Budget 2020-21 for implementing the above activities.

(ii). Video Publicity

(Outlay: ₹ 150.00 lakh)

The department of I&PR releases video news clippings including cabinet briefings and media conferences of Ministers to various television and web channels from headquarters, 14 district offices and New Delhi. This scheme proposes to maintain the existing video news gathering system, outsourcing of technical persons such as videographers, camera persons and assistants, graphic designers, availing service of the service providers etc., maintenance of edit and sound booth, purchase of hard wares and other allied accessories for editing, procurement of video cameras, hiring of equipments, modernization of central desk, purchase of mobile phone with highend cameras and allied accessories, , procurement of new devices, software technology, hardwares for shooting, editing

and storage purposes etc. For this an outlay of **₹150.00 lakh** is proposed in 2020-21 for implementing the above activities.

. 3. Information Centres

(Outlay: ₹70.00 lakh)

The department has an Information Centre under its research and reference wing at the Directorate and information centres attached to the District Information Offices for providing government's information to the general public. Functioning of State information hub and upgradation of the existing district information centres into information hubs, Development of state information centres and district information centres (including furnishing, setting up library with new racks , computers and accessories, information kiosk, connectivity), outsourcing library assistants, computer assistants, HR for data collection for state information centre, purchase of books and e-journals, Impact assessment study, are envisaged under the scheme. An outlay of ₹70.00 lakh is proposed in the Budget 2020-21 for implementing the above activities.

4. Films

(1). Production of Video Documentaries

(Outlay: ₹400.00 lakh)

The Electronic Media Division of I&PRD is producing and broadcasting various video magazine programmes through electronic media. This programme envisages the production and telecast of 'Navakeralam'(weekly interactive programme with Hon'ble Ministers in Doordarshan), 'Priyakeralam'(a weekly development news magazine programme in Doordarshan), 'Janapadham'(a weekly development programme in All India Radio), production of documentaries, festival of PRD documentaries, Maintenance of edit and sound booth, purchase of new timeslots in satellite channels other than Dooradarshan, Video film making, Video archives, video content making, outsourcing technicians ,creative persons, sitting fee for expert members in committees regarding documentaries and programmes, Purchase of documentaries and time slots, documentation on special occasions, Internet radio, web hosting, outsourcing of HR, establishment of preview cab, purchase of edit and sound booth equipments. The outlay proposed for 2020-21 is ₹400.00 lakh for implementing the above activities.

(2). Modernization of Tagore Theatre

(Outlay: ₹360.00 lakh)

The first phase of modernization of Tagore Theatre in Thiruvananthapuram has been completed. Second phase of modernization works are proposed in 2020-21. Annual maintenance of Generator, HVAC system, Lift, Projector, UPS, Overall maintenance of Tagore theatre and premises, outsourcing agencies for cleaning, security and hospitality and establishment of electronic and other installations for open air cultural programmes and shows, establishment of art gallery, Landscaping and beautification of Theatre campus are envisaged in the programme. For this an amount of ₹360.00 lakh is proposed during the year 2020-21 .

5. Website and New Media

(Outlay: ₹200.00 lakh)

The Web and New Media Division of I & PR Department maintain the web portal of Government of Kerala www.kerala.gov.in and web sites of other departments. The portal provides general information about the State including the structure of the Government, functions of various government departments and agencies, government

orders, notifications, details of Ministers, Members of the Legislative Assembly and other elected representatives and provides entry to other departmental websites. The activities proposed are Annual maintenance of website of Chief Minister and Ministers, Annual maintenance of News portal, PRD, Sabarimala & personal asset disclosure, PRD live, live streaming of events, Social media cell-outsourcing of HR, cloud server hiring, social media campaign and digital marketing . For this an outlay of ₹200.00 lakh is proposed for 2020-21.

6. Naam Munnottu (Sutharyakeralam)

(Outlay: ₹ 550.00 lakh)

Naam Munnottu is a weekly interactive television programme of the Hon'ble Chief Minister initiated by the Department of I& PR. Through this, policies, initiatives and new projects of the government are briefed to the public. Activities proposed are Production cost for one year, Telecast fee for interactive show in selected channels and Doordarshan and Outdoor publicity and advertisements. An outlay of ₹550.00 lakh is proposed in the Budget 2020-21 to implement the above activities.

7. Inter State Public Relations

(Outlay: ₹ 20.00lakh)

It is important for a state to carry public relations activities in other states for keeping a better image for the state nationally. The proposal includes conducting cultural shows, exhibition cum trade fairs, PR events, Press conference of Hon'ble Chief Minister and other ministers, in major cities outside Kerala are planned. As part of this, fairs, cultural activities, PR events, Circulation campaign of PRD publications, visit of IPRD officials to other States are proposed. The outlay proposed for the scheme in 2020-21 is ₹20.00 lakh for implementing the above activities.

8. Kerala Art and Cultural Centre at New Delhi

(Outlay: ₹10.00 lakh)

Kerala Art and Culture Centre at New Delhi has been visualized to propagate the rich tradition of the art, culture and literature of the State. Kerala day celebrations, in connection with the India International trade fair is also envisaged. Cultural programmes, discussions, seminars, art competitions, organizing various art and cultural activities and promoting Kerala culture among Keralites in New Delhi under the New Delhi Information Office are the activities under the scheme. The outlay proposed in 2020-21 for the scheme is ₹ 10.00 lakh.

9. Strengthening of the Scrutiny Wing

(Outlay: ₹30.00lakh)

The scrutiny wing of I&PRD is now scrutinizing the print and visual media on various government policies and programmes and other important issues related to government. Strengthening of scrutiny wing is essential for effective feedback mechanism, monitoring print, electronic media, online media and social media. As part of this, field level opinion polls by out sourcing, scrutiny of visual media, digitalization of newspapers , Newspaper cutting management system, procurement of cloud storage space, Maintenance of PRD feed mobile app, Social media and online media monitoring, subscription of e-editions of news papers are also included under the scheme. For this an outlay of ₹30.00 lakh is proposed during 2020-21.

10. Special Public Relations Campaigns**(Outlay: ₹450.00lakh)**

Government flagship programmes, initiatives, special campaigns and anniversary of the government are popularizing through Special Public Relation Campaigns with the help of other departments, central government departments, government organizations and NGOs. PR and publicity activities for flagship programmes, Commemorative celebrations of personalities, movements, events, incidents, Awareness campaign, Special PR campaign on the initiatives of and policies of Government, Anniversary programmes and on sustainable development and environment are also included in this programme. For this an outlay of ₹ 450.00lakh is proposed for 2020-21.

11. Integrated Development News Grid**(Outlay: ₹200.00 lakh)**

Public Relations Information Service Management under this scheme aims at dissemination of government information at the grass root level. The news of the developmental activities and welfare schemes implemented by the State and local governments is disseminated to the media and public in all districts. To continue the project including outsourcing of human resources, training, hiring of vehicles, travelling and other expenses, an amount of ₹200.00 lakh is proposed in 2020-21.

12. Modernization of District Information Offices & Establishing Media Centres**(Outlay: ₹55.00 lakh)**

At the field level, the I & PR Department comprises of 14 District Information Offices, Information Office at New Delhi Kerala House and six Regional Deputy Director's Offices. Modernization of District Offices, Regional Offices, Headquarters including purchase and maintenance of furniture and setting up of media centres, state information hub, people friendly- public utility information centre are proposed under the scheme during 2020-21. For this an outlay of ₹55.00lakh is proposed for 2020-21.

13. Modernization of Kerala Pavilion at Pragati Maidan, New Delhi**(Outlay: ₹5.00lakh)**

The Kerala Pavilion at Pragati Maidan, New Delhi where the India International Trade Fair is being conducted annually was demolished by IITF authorities for constructing an international pavilion. It is expected that a new convention centre will be opened soon. A token amount of ₹5.00 lakh is proposed in 2020-21 for the facelift of Kerala pavilion.

14. Information Education and Communication (IEC) Wing**(Outlay: ₹20.00lakh)**

The project aims to set up an IEC unit under Information & Public Relations Department to support various government bodies for disseminating information and awareness generation regarding various schemes and programmes of the government. IEC activities, Outsourcing the service of expert professionals and other HR, Capacity building programmes are envisaged in the scheme. For continuing the scheme, an outlay of ₹20.00 lakh is proposed during 2020-21.

15. IT Service**(Outlay: ₹30.00lakh)**

The scheme visualizes software and hardware purchase for meeting IT service needs, multimedia information dissemination support, WiFi internet connections and cloud storage purchase for the various wings of the department at headquarters, district offices,

regional offices and New Delhi office and AMC and maintenance equipments under this programme. For this an outlay of ₹ 30.00lakh is proposed for 2020-21.

16. Outdoor Publicity campaign

(Outlay: ₹600.00lakh)

The outdoor publicity includes publicity activities like advertisement campaigns on Bill boards, hoardings, vehicles like train, bus, autoriksha, boats(both inside and outside), train wrapping, video walls and screens in malls, maintenance of department's existing videowall network, mobile exhibition units and exhibition vehicles etc., establishment of own hoardings and AMC, maintenance of video wall and video wall advertisements, outdoor publicity and advertisements, purchasing of digital posters, cost of hoardings owned by the department and the rent for the hoardings hired from other agencies. Apart from this, department started to establish one thousand permanent hoardings of various sizes. For this an outlay of ₹600.00lakh is proposed for 2020-21.

17. PRD Sahayaka Kendram

(Outlay: ₹40.00lakh)

The department plans to bridge the gap towards the socially and economically backward sections of keralites through educating the beneficiaries and local leaders about the schemes and measures of the Govt. As part of this, at least one PRD sahayaka kendram is proposed in each district attached to Collectorate front offices in the first phase. For supporting the sahayaka kendram, co-ordinators may be assigned. Providing co-ordinators and assistant coordinators on contract basis, trainings and publications are included in the scheme. For this an outlay of ₹40.00lakh is proposed for 2020-21.

18. Training/Capacity building in Professional public relations

(Outlay: ₹46.00lakh)

Training for the department's officials and staff, as well as moulding PR professionals by giving training for outgoing students from various media institutes are envisaged in the scheme. The department intends to give paid internship training to qualified persons in the mass media activity. For providing training for the officials and staff of the department and paid internship training, an outlay of ₹46.00lakh is proposed during 2020-21.

10.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES, MINORITIES AND FORWARD COMMUNITIES

An amount of ₹270854 lakh is proposed for the Welfare of Scheduled Castes during 2020-21. Out of this, an amount of ₹148739 lakh is for SC Development Department and ₹122115 lakh is for Local Governments. An amount of ₹78136 lakh is proposed for the Welfare of Scheduled Tribes. Out of this, an amount of ₹59826 lakh is for ST Development Department and ₹18310 lakh for Local Governments. An amount of ₹10138 lakh is proposed for the Welfare of Other Backward Classes, ₹4266 lakh for the Welfare of Minorities and ₹3624 lakh for the Forward Communities. Scheme wise details are given below.

A. SCHEDULED CASTE DEVELOPMENT

Sl. No.	Name of Scheme	Outlay (₹ in lakh)
1	Land, Housing and other Development schemes	
A	Land to Landless families for construction of houses	18500.00
B	Completion of spill over & incomplete houses and construction of Padanamuri	20000.00
C	Development programme for Vulnerable communities among SC	5000.00
2	Housing scheme for the homeless SCs (LIFE MISSION)	30000.00
3	Pooled Fund for Special Projects under SCSP	100.00
4	Works and Buildings	600.00
5	Modernization and e-governance initiatives in SC Development Department	300.00
6	Corpus Fund for SCSP (Critical Gap Filling Scheme)	6000.00
7	Share Capital Contribution to Kerala state Federation of SC/STs Development co-operative Limited	200.00
8	Financial assistance for marriage of SC girls	7000.00
9	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	1500.00
10	Assistance for Education of SC Students	24500.00
11	Assistance for Training, Employment and Human Resource Development	5000.00
12	Umbrella programmes for the development of SC (50% SS)	
A	Kerala State Development Corporation for Castes and Scheduled Tribes Ltd.–SCSP (51% Sate share)	2500.00
B	Construction of Boy's hostel (50% Sate share)	250.00
C	Protection of Civil Rights Act and Prevention of Atrocities Act (50% Sate share)	1250.00
13	Valsalyanidhi	1200.00
14	Working Women's hostel in all districts	250.00
15	Dr.Ambedkar Village development scheme	7879.00
16	Health Care scheme	5000.00
17	Additional State assistance to post matric students	7500.00
	SCSP Plan schemes-implemented through LSGs	
A	PradhanManthriAwasYojana-Gramin-(PMAY) – SCSP (40% Sate share)	960.00
B	DeendayalAnthyodayaYojana (DAY NRLM) (40% Sate share)	3250.00
	Total	148739.00

1. Land, Housing and other Development Programmes

(Outlay: ₹43500.00 lakh)

The scheme has three sub schemes as given below:

A. Land to Landless families for construction of houses

(Outlay: ₹18500.00 lakh)

The scheme envisages purchase of land to the poor and eligible landless scheduled caste families for construction of houses. The families to be covered under the scheme

during 2020-21 are approximately 5000 in number. An amount of ₹18500.00 lakh is proposed during 2020-21 for purchasing land for construction of houses under the scheme. Rate of assistance per family will be as per Government norms in this regard. Only the beneficiaries identified as landless and homeless by the LIFE Mission will be given assistance during 2020-21.

B. Completion of spillover & incomplete houses and construction of Padanamuri

(Outlay ₹20000.00 lakh)

The scheme aims to give financial assistance to SC families for the completion of spillover and incomplete houses, construction of new Padanamuri (study room) and completion of spillover Padanamuri. An amount of ₹20000.00 lakh is proposed during 2020-21 for the scheme. Rate of assistance to the components will be as per Government norms. The scheme envisages:-

- Completion of incomplete houses sanctioned before 2019-20 (5000 Nos)-Rate of assistance is ₹1.5 lakh per house for families having annual income less than ₹1.00 lakh.
- Additional amount of ₹1.00 lakh per house under the Centrally Sponsored programme PMAY. The amount will be given to the Commissionerate of Rural Development.
- Construction of study room to the existing houses of SC students who are studying in high school and higher secondary classes in Government/Aided/Special/Technical schools, whose parent's/family annual income does not exceed ₹1.00 lakh. Rate of assistance is ₹2.00 lakh per family. It is proposed to construct 5000 new study rooms and complete 7000 spillover study rooms.

Priority will be given to the flood affected SC families and the assistance will be as per the norms issued by the Government.

C. Development Programmes for Vulnerable Communities among SC

(Outlay ₹5000.00 lakh)

The objective of the scheme is the rehabilitation of landless and homeless SC people belonging to vulnerable communities such as Vedar, Nayadi, Kalladi, Arundhathiar/ Chakkiliar. An amount of ₹5000.00 lakh is proposed for the following components during 2020-21.

- Assistance for purchase of five cents of land as per Government norms. House will be proposed under LIFE- Total Housing Scheme.
- Providing infrastructure facilities like road connectivity, communication facilities drinking water, electricity, education and medical treatment to the vulnerable groups
- Improvement of infrastructure in colonies.
- Special package including integrated colony development, completion of spillover houses, Samuhika padanamuri, training including skill development & providing employment and special tuition.
- Assistance for purchase of agricultural land—Upto a maximum of ₹10.00 lakh will be given for purchasing minimum 25 cents of land. (New Component)

Based on gender disaggregated data 41 % of fund will be going to women.

2. Housing scheme for the homeless SCs (LIFE Mission)

(Outlay: ₹30000.00 lakh)

LIFE (Livelihood, Inclusion and Financial Empowerment) Mission is one among the four Development Missions announced by the Government of Kerala under Nava Keralam Karma Padhathi (NKKP). It aimed at improving safe housing to the homeless in the State and implemented by the Local Governments using their Plan grant as well as Plan support from State Government and assistance from Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) by availing loan from Housing and Urban Development Corporation Limited (HUDCO).

An amount of ₹30000.00 lakh is proposed in the budget 2020-21 for implementing the scheme for the SC beneficiaries. LIFE Mission shall ensure that the funds proposed under this scheme are utilized for the SC beneficiaries only.

3. Pooled Fund for Special Projects under SCSP

(Outlay: ₹100.00 lakh)

Pooled Fund is intended to implement special projects for the benefit of Scheduled Castes by Government Departments/Institutions/Agencies/NGOs. The Departments/ institutions/ agencies/NGOs which require funds from pooled fund should submit their project proposals aiming at SC development, along with their contribution to State Planning Board for consideration. If the project is found feasible and admissible, the same will be forwarded to the SC Development Department by State Planning Board. These projects will be placed before the SLWG/ Special Working Group for consideration and approval. The existing guidelines should be strictly followed for the preparation, approval and implementation of projects. An amount of ₹100.00 lakh is proposed under SCSP for the scheme during 2020-21.

4. Works and Buildings

(Outlay ₹600.00 lakh)

The scheme has the following components.

- Construction of buildings and other civil/electrical works including renovation and maintenance for Industrial Training Institutes, Pre-matric and Post-matric hostels, Para medical institutes, Nursing colleges (Kozhikode), Pre-Examination Training Centres, Model Residential Schools, staff quarters, district offices, SCDO offices and the Directorate and ongoing works of Dr.Ambedkar bhavanam.
- Reconstruction works of ITIs which are housed in dilapidated buildings.
- Construction of buildings for starting new trades as part of revamping of trades in ITIs.

This head of account is operated by the PWD. An amount of ₹600.00 lakh is proposed during 2020-21.

5. Modernization and e-governance initiatives in SC Development Department

(Outlay ₹300.00 lakh)

This scheme is intended for the modernization of offices and institutions functioning under the control of Scheduled Caste Development Department. The following are the components of the scheme.

- Training to officers and staff of Scheduled Caste Development Department including training in National and international institutions.
- Expenses for conducting seminars, workshops and conferences.
- Purchase of computers, laptops, printers and photocopiers, replacement of old computers, and setting up of LAN facility for connecting all offices and institutions under the department.
- Setting up of additional facilities in the Directorate building at Nandavanam and computerization of Directorate and all other offices/institutions under the Department.
- Giving information to students on career opportunities, higher education possibilities in India and abroad.
- Development and updation of website/IT enabled services, maintenance of website, AMC charges, internet charges in the directorate and district offices, smart classrooms and libraries in ITIs and own institutions under the SC Development Department.
- Development of software for implementation of e-governance initiatives for direct cash transfer to all categories of beneficiaries, e-procurement and ID cards for staff.
- Supply of application forms and registers required for various schemes of the Department, advertisement charges and all expenses in connection with publicity of programmes under the Department.
- Printing of posters, guides, booklets, journals, publications like Padavukal, department development guide, pamphlets and expenses for documentation of events and schemes and publication of selected literary works of SCs.
- Installation of e-office in the Directorate and all other offices under the Department.
- Infrastructure development of all institutions under the department.
- Hiring of vehicles for field level offices for monitoring of schemes as per Government norms.
- Updation of Scheduled Caste Survey in digital mode
- Dissemination of information through different methods including production of documentary films with a view to create awareness of schemes/programmes of SC development and to ensure that the benefits of schemes will reach out to the beneficiaries.
- Expenses for monitoring and evaluation of projects related to SC development undertaken by the Department/Local Governments.
- Closed User Group mobile connection to field level officers as per Government norms.

An amount of ₹300.00 lakh is proposed for the scheme during 2020-21.

6. Corpus Fund for SCSP (Critical Gap Filling Scheme)

(Outlay: ₹6000.00 lakh)

Corpus fund is intended to provide funds for filling any critical gap in the SCSP provision made under various schemes in the Annual Plan, on project basis with

emphasis on human resource development, basic needs and economic development. The spillover commitments of the projects sanctioned in previous years can also be met from this scheme.

One third of the amount would be given to districts on the basis of SC population. Administrative sanctions for schemes up to ₹25.00 lakh are allowed to be issued at the districts based on the approval of District Level Committee for SC/ST.

An amount of ₹6000.00 lakh is proposed for the programme during 2020-21 for the critical gap filling projects including the following components.

- Assistance for protection and renovation of burial grounds used by SCs.
- For provision of basic amenities like drinking water, toilet and sanitation, alternate sources of energy, waste management, infrastructure development, connectivity, and communication facilities.
- Recurring expenditure of Vinjanavadis.
- Cost of preparing academic and feasibility report for starting higher education institutions.
- Assistance for renovation of “Kavu” and worship places of Scheduled Caste people.
- Financial assistance for the funeral of destitute and BPL families.
- Repair of infrastructure facilities including reconstruction of roads, public wells, drinking water schemes, burial grounds, toilets, wells and community halls in SC colonies which were damaged in flood. Priority will be given for the flood affected colonies.
- Providing assistance to agriculture and allied activities to the flood victims for their livelihood restoration.
- Financial assistance to create additional person days of work to MGNREGA workers belonging to SC community in flood affected areas.
- Provision of subsidy to the agricultural land loan scheme implemented by Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd.
- Any other critical gaps.

7. Share Capital Contribution to Kerala state Federation of SC/STs Development co-operative Limited

(Outlay: ₹200.00 lakh)

The objective of the scheme is to give financial assistance to SC co-operative societies federated under SC/ST Federation for undertaking economic development activities on project basis. Assistance is given to the affiliated primary co-operatives as low rate of interest loan for providing credit facilities to the Self Help Groups for undertaking income and employment generation projects. An amount of ₹200.00 lakh is proposed for the scheme during 2020-21. Of this, ₹185.00 lakh is for giving assistance @ ₹5.00 lakh to 37 women self-help groups and ₹15.00 lakh is for project implementation cost.

Based on gender disaggregated data 100% of fund will be going to women.

8. Financial Assistance for Marriage of SC girls

(Outlay: ₹7000.00 lakh)

Marriage assistance is given to the parents of SC girls belonging to families having annual family income up to ₹1,00,000 for the marriage ceremony of their daughters @ ₹75,000 in each case. An amount of ₹7000.00 lakh is proposed for the scheme during the year 2020-21.

Based on gender disaggregated data 100% of fund will be going to women.

9. Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani

(Outlay: ₹1500.00 lakh)

Model Residential Schools are established to ensure the academic and physical excellence in the respective fields of SC/ST students by providing residential facilities from 5th standard to 12th standard. An amount of ₹1500.00 lakh is proposed for the scheme during 2020-21 for the following components.

- All expenses for the day to day management of MRSs and MRS for Sports, other than cost of establishment (salaries & allowances).
- Expenses on projects for additional construction, improving infrastructural facilities, repairs and maintenance, waste management, landscaping, water supply, sanitation and electricity charges including alternative sources of energy.
- Infrastructure facilities for the newly constructed Model Residential Schools at Kozhikode and Kannur.
- Cost of establishment of +2 batches (new and additional) in all MRSs under the department.
- Uniform, night dresses, under garments, shoe, socks, two set of swatter, bag and umbrella
- Expenses for engaging Matron Cum Resident Tutor (MCRT), providing nutritional food as prescribed by Nutrition Board, periodical medical checkup and counseling.
- Special coaching for personality development for weaker sections of students to improve their academic performance/ sports activities and for various competitions.
- Conducting Arts festivals and sports meets and seminars at different levels- regional, state, and national.
- Expenses towards cash prizes and awards for the winners at state, national and international level competitions.
- Expenses towards the implementation of Student Police Cadet Programme, Additional Skill Acquisition Programme, NCC, NSS and similar projects in MRSs and Sports school.
- Travel expenses of students including those students staying in Pre-matric, Post-matric hostels and faculty.
- Expenses of various programmes arranged for giving exposure visits to places and fields, or institutions of excellence.
- Provision for hiring of vehicles to meet emergency situations.

- Projects on modernization and e-governance initiatives like online admission and development of website.

10. Assistance for Education to SC Students

(Outlay: ₹24500.00 lakh)

An amount of ₹24500.00 lakh is proposed for giving assistance for education to SC students during 2020-21. Following are the components of the scheme.

- Educational allowances to the students, course fee and course related all other expenses, pocket money, pre matric scholarship, study tour expenses for students in pre-matric and post matric level including inmates of residential institutions of Department.
- Assistance to purchase laptop for SC students undergoing professional courses in approved University/Institutes and NEET/JEE qualified students in All India level. Students of MBA, M.SC Computer Science, MCA, MBBS, BDS, BAMS, BHMS, BVSC&AH, B.Tech, B. Arch, M. Phil, PhD and M.Tech are also eligible for getting assistance for Laptop. Only the students pursuing these courses through merit/ reservation in regular institutions in India are eligible. Laptops will be given only once to an individual beneficiary. Application should be forwarded through the Principal/Head of the Institution certifying that the same assistance has not been received from local governments.
- Providing special and remedial coaching for poor performing students.
- Expenses towards study tours conducted by educational institutions including incidental expenses to students at the rates prescribed by Government.
- State/ University level cash awards to pre-matric and post-matric students of excellence.
- All expenses relating to day to day management of Nursery Schools, Pre matric and Post-matric hostels, MRITI/ITI hostels (except cost of establishment like salaries & allowances), repairs and maintenance, waste management, landscaping, water supply, sanitation, energy including alternative sources of energy, expenses towards honorarium to personnel who are engaged temporarily for meeting the requirements in the hostels, entrance festival of nursery schools, provision of nutritional food as prescribed by the Nutrition Board, special tuition for weak students, modernization and e-governance initiatives like online admission and website so as to revamp the pre metric and post matric hostels run by the department to pursue modern education.
- Modernization of ITIs: Execution of works, procurement of tools and equipment, honorarium to temporary staff and provision of other facilities in the 44 ITIs so as to ensure retaining of affiliation and obtaining affiliation for new trades and for trades which do not have affiliation, modernization in accordance with the instructions issued by DGE&T from time to time, starting new and employment oriented trades as part of revamping of trades in ITIs, development of soft skills, cost of conducting refresher courses including short term courses, skill development programmes, all expenses for implementing projects like Additional Skill Acquisition Programme, providing tool kits and nutrition programme for ITI students.

- Assistance to 'Primary education aid scheme' to students studying in class 1 to 4 and pre secondary education aid in class 5 to 8 as per Government norms in this regard.
- Expenses for apprenticeship training programme and English language training programme.
- Providing stethoscope to all Medical students.
- Conduct of annual arts/sports festival at different levels for ITIs, Post-matric hostels and financial assistance for conducting cultural festivals or camps in those institutions.
- Assistance for Vadakkancheri community college.
- Assistance for training and related expenses for the Food Craft Institute, Palakkad.
- Assistance for foreign education and information dissemination activities (workshops, meetings etc.)
- Financial assistance for meeting the initial expenses to SC students who get admission in Medical/Engineering courses ₹10,000 and ₹5000 respectively, subject to the annual parental income limit fixed by Government.
- Financial assistance to SC students for Medical/Engineering coaching.
- Educational assistance for self-financing Arts and Science college students and self-financing higher secondary schools subject to norms in this regard.
- Running the Pre-primary schools under the control of the SC Development Department by providing play and study materials, supply of nutritious food and clothing and honorarium to teachers and helpers.
- Giving boarding grant to SC students staying in hostels managed by NGOs.
- To impart tuition in subjects like Mathematics, Science, English, Hindi and Social Science for inmates of pre-matric hostels and students of high schools and upper primary classes.
- To give cash prizes and awards to students with outstanding academic and non-academic performance including A grade holders of youth festivals and sports meet, A+ winners in Class X and XII.
- To give assistance for giving special incentives to students.
- Ayyankali Talent Search & Development scheme.
- Financial assistance for dropout students in Higher Secondary level, Engineering and other professional courses in reputed institutions for continuing their education.
- Scholars Support Programme for supporting scholars in the Under Graduate programme.
- Motivational programme to parents for creating positive attitude towards modern education and to motivate their children.
- Scholarship to Civil service aspirants for availing training in Government and private coaching institutes in India.
- Financial assistance for SC students appearing for equivalent examinations conducted by Kerala State Literacy Mission.
- Data entry charges for educational assistance through Akshaya Kendras.

- Financial assistance for purchase of study materials like text books, note books, laptop, and study table for the victims of flood.
- An amount of ₹7500.00 lakh is proposed for the construction and other activities of Palakkad medical college including construction of medical college block, construction of hospital block, construction of boys and girls hostel buildings and other civil and electrical works subject to the approval of SLWG/Special WG. The fund is proposed for this purpose can also be used for the completion of works in this institution, which were sanctioned in the previous years.
- An amount ₹2000.00 lakh is proposed for the purchase of land for construction of building for new MRS, Pre matric and post matric hostels, nurseries, ITI/MRITI hostels and other institutions of the department.

Based on gender disaggregated data 27% of fund will be going to women.

11. Assistance for Training, Employment and Human Resource Development

(Outlay ₹5000.00 lakh)

An amount of ₹5000.00 lakh is proposed for giving assistance to training, employment and Human Resource Development during 2020-21. The scheme has the following components.

- Meeting expenses/fee of the training through recognized well known training centers/Institutions for getting employment in organized sector.
- Entrepreneurship development training with the assistance of Line departments and PSUs under their control.
- Financial assistance to Self Help Groups dominated by Scheduled Caste people and Self Help Groups under SC Co-operative societies and for starting Micro enterprises on the basis of the training imparted for group and individual ventures.
- Human resource development including training, assistance to Scheduled Caste people who outperform in various fields of arts, sports, cinema, ethnic culture etc.
- Monthly Stipend to apprentice clerk cum typist.
- For meeting the expenditure for Self-employment subsidy
- Honorarium and training costs of SC Promoters.
- Nadankalamela, cash prize for A+ winners in various exams, tourism float, sahithyolsavam etc.
- Attending and conducting trade fares, cultural festivals and job fares.
- Scale up the sale of products of SC entrepreneurs through online sales.
- Financial assistance to SC youths seeking job opportunities abroad.
- Award to A grade winners in youth festivals and other arts.
- Provision of financial and other overhead assistance to institutions like Civil Services Examination Training Society (ICSETS), Pre Examination Training Centers (PETC), Cyber Sri, Centre for Research and Education of Social Transformation (CREST) and other reputed institutions upon submission of suitable projects.
- Give entrepreneurship training and start incubation center for SC youths with the help of startup mission. Those who successfully completed the training will be

eligible for 50% subsidy of MUDRA loan as financial assistance for establishing new business ventures.

- In order to provide extensive capital support to eligible SC enterprises, revolving fund will be given to Startup Mission based on the recommendation of an expert Committee to be formed for this purpose.
- E-resources related career development and soft skill training system with the help of experts and institutions working in the area of Information Technology.
- Finishing schools cum skill centres in MRS for residential coaching and skill development training for ensuring employability in emerging sector.
- Skill training to candidates undergoing professional courses.
- Career orientation programmes for the students in terminal classes in order to help them choose the right career for their future.
- Starting and revamping PETCs in all districts.
- Rejuvenation of SC co-operative societies registered under Co-operative department.
- Financial assistance to the victims of flood for starting self-employment projects.

Based on gender disaggregated data 40% of fund will be going to women.

12. Umbrella Schemes for the Development of SC (50% SS)

The umbrella scheme has the following three sub schemes.

A. Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. SCP (51% State Share)

(Outlay: ₹2500.00 lakh)

Under this Centrally Sponsored Scheme, share capital contribution is given to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance for income generating schemes, employment oriented schemes, schemes for women and social welfare covering different areas of economic activities. The Corporation has focused their efforts for identification of eligible SC families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes. In order to develop a core group of vibrant entrepreneurs from the Scheduled Caste communities with the help of agencies like Dalit Indian Chamber of Commerce and Industry (DICCI), the Corporation also plans to categorize its credit portfolio into Micro loans, Small scale loans and medium sized loans, to support the investment needs of different classes of entrepreneurs but without affecting the poor majority approaching for micro loans. Provision of loan for the flood affected SC families for house construction and house renovation, working capital loan for agriculture and dairy activities and personal loan are also included.

An amount of ₹2500.00 lakh is proposed as 51% state share of the scheme during 2020-21 for various programmes. Major components of the scheme includes beneficiary oriented scheme, multipurpose unit loan, vehicle loan, micro credit finance scheme, laghuvyavasayayojana, women empowerment programme, mahila samridhiyojana, loan

to startup entrepreneurs, rehabilitation of return emigrants, foreign employment, animal husbandry, education, marriage assistance, foreign education, house construction and renovation.

B. Construction of Boy's Hostel (50% State Share)

(Outlay: ₹250.00 lakh)

The scheme is for the construction of new hostels, completion of all ongoing constructions works and maintenance works in the Post-matric hostels under SC Development department. Provision is also included for the construction of Post-matric hostels for boys in 6 Corporations.

An amount of ₹250.00 lakh is proposed as 50 % state share for the implementation of the scheme during 2020-21.

C. Protection of Civil Rights Act and Prevention of Atrocities Act (50% State Share)

(Outlay: ₹1250.00 lakh)

The activities under this scheme are

- Effective implementation of the provisions of the Protection of Civil Rights Act 1955 and SC & ST (Prevention of Atrocities) Act, 1989.
- Functioning and strengthening of the Scheduled Castes Protection Cell and Special Police Stations.
- Setting up and functioning of exclusive Special Courts.
- Relief and rehabilitation of atrocity victims.
- Cash incentives for inter-caste marriages on par with the norms of central scheme viz, Dr. Ambedkar Scheme @ ₹2.5 lakh per couples married on or after 01.04.2019.
- Expenses for awareness creation, social solidarity, state level and district level seminars, training programmes for elected representatives, training in leadership and vigilance and monitoring.

An amount of ₹1250.00 lakh is proposed as 50 % state share of the scheme during 2020-21. Of which, ₹250.00 lakh is for meeting the expenditure including establishment expenses of Special courts.

13. Valsalyanidhi

(Outlay: ₹1200.00 lakh)

The objective of the scheme is to start insurance linked social security scheme for the SC girl child so as to ensure proper education, improve capabilities and social status. It is a long term deposit scheme which attains maturity only after the child attains 18 years of age and has passed 10th standard. It ensures holistic development of the child starting with her birth, including birth registration, complete immunization and school admission and studying up to 10th standard, ending with lumpsum payment, when she attains 18 year. The parent's family annual income should not exceed ₹1.00 lakh. First installment of the scheme is ₹39,000 per child. The insurance amount can be used for higher education.

The updation and maintenance of the software developed for monitoring the flow of premium and systematic management of beneficiaries is also included under this scheme. An amount of ₹1200.00 lakh is proposed for the scheme during 2020-21.

Based on gender disaggregated data 100% of fund will be going to women.

14. Working women's hostel in all districts

(Outlay: ₹250.00 lakh)

The objective of the scheme is to construct hostels in all districts for working women's belonging to Scheduled Caste communities. This helps them to avoid spending major part of their salary for food and accommodation. An amount of ₹250.00 lakh is proposed for the scheme including purchase of land and other construction activities during 2020-21.

Based on gender disaggregated data 100% of fund will be going to women.

15. Dr. Ambedkar Village Development Scheme

(Outlay: ₹7879.00 lakh)

The objective of the scheme is the holistic development of 1000 Scheduled Caste colonies where more than 30 Scheduled Caste families are residing. Traditional residential settlements of persons belonging to Scheduled Caste are located in low-lying areas and they frequently face damage from rainfall. This makes them vulnerable not only during floods but also in normal monsoon season. Therefore, efforts will be taken to improve the colonies of the persons belonging to Scheduled Caste in the coming year. The scheme should be implemented after conducting need assessment in colonies and a maximum of ₹1.00 crore will be proposed to each colony. Priority will be given to the flood affected colonies of the state. Following are the components of the scheme.

- Provision of drinking water, toilet and sanitation, waste management, road connectivity, electrification, construction of land protection wall, irrigation, playground and community hall and renovation of houses.
- Financial support for income generating activities like animal husbandry, horticulture, weaving and handicraft.
- Assistance for protection and renovation of burial grounds inside the colony/ situated adjacent to the colony.
- Completion works of the colony development projects sanctioned in previous years. Duplication of activities undertaken in the previous years should be avoided.

Documentation of the colonies should be done before and after the work. During 2020-21, ₹7879.00 lakh is proposed for the scheme.

16. Health Care Scheme

(Outlay: ₹5000.00 lakh)

Under the Health Care scheme, it is proposed to give medical care to the deserved patients and old aged. Following are the components of the scheme.

- Financial assistance for treatment to deserving individual cases by producing proper medical certificate obtained from specialist medical practitioners concerned.
- Full health care support to the family of mentally and physically challenged people and destitute.
- Recurring expenditure of Homoeo dispensaries financed by Scheduled Caste Department.
- Special mental health programme.

- Setting up of old age houses and provision of Geriatric care to the aged people.
- Medical camps and De-addiction programmes in SC colonies/ habitats
- Palliative care of the old age people.
- Expenditure relating to the health care programmes including honorarium and allowances.
- Apprenticeship training programme for Nursing, Para-medical and Lab assistant students.
- Financial assistance as a relief measure to victims of natural calamities, fire, accident and death of income earning member of family.
- Special healthcare programme for transgenders.

The total amount proposed for the scheme during 2020-21 is ₹5000.00 lakh. Of this, ₹4000.00 lakh is meant for treatment assistance, ₹500.00 lakh for relief measures and ₹500.00 lakh for other components of the scheme.

17. Additional State Assistance to Post-matric students – Scholarship

(Outlay: ₹7500.00 lakh)

The objective of the scheme is to give state assistance to the post-matric students who are not availing any scholarships from Government of India. This scheme also provides an additional amount to students who avail post-matric scholarship from Centre for matching the rate of CSS to the rate of State assistance. An amount of ₹7500.00 lakh is proposed for the scheme during 2020-21.

SCSP Plan schemes implemented by Local Governments.

An outlay of ₹4210.00 lakh is proposed for the implementation of transferred schemes implemented by the local governments. The scheme details are given below.

Sl No	Name of Scheme	Outlay (₹in lakh)
A	Pradhanmanthri AwasYojana -Gramin – (PMAY) – SCSP (40% State Share)	960.00
B	Deendayal AnthyodayaYojana (DAY NRLM) 40% State Share)	3250.00
	Total	4210.00

The write-up and other scheme details have been included in the Appendix IV of the Budget 2020-21.

Special Central Assistance to Scheduled Caste Sub Plan (SCA to SCSP)

(Outlay: ₹1500.00 lakh)

The main objective of the scheme is to give a thrust to the economic development programmes for Scheduled Castes with reference to their occupational pattern and secondly, to increase the productivity and income from their limited resources. A portion of the amount will be placed with the District Collectors for implementing feasible projects. Distribution of funds will be on the basis of the percentage of SC population in the districts. Government of India insists on the conduct of concurrent monitoring and evaluation of schemes implemented under SCA to SCSP. Therefore Planning and

Monitoring cell of the Directorate has to be strengthened for monitoring SCA to SCSP schemes and Local Government schemes with computer/Laptops and linkage facilities. The components of the scheme are the following.

- Projects implemented by the District Collectors through the line departments.
- Assistance to SC/ST Corporation.
- Implementation of economic development programmes through SC Directorate.
- Expenses for monitoring of schemes under SCA to SCSP at
- Caste Development Directorate and district level including engaging of persons.

Anticipated Central assistance during 2020-21 is ₹1500.00 lakh.

B.SCHEDULED TRIBES DEVELOPMENT

Sl.No	Name of Scheme	Outlay (₹ in lakh)
1	Incentives & Assistance to Students	520.00
2	Assistance to Tribal Welfare Institutions	100.00
3	Information, Education and Communication Project (IEC)	200.00
4	Housing – Completion of incomplete houses	5720.00
5	Housing scheme for the homeless STs (LIFE MISSION)	14000.00
6	Adikala Gramam	45.00
7	Assistance for the Welfare of Scheduled Tribes	2383.00
8	Food Support/ Food Security Programme	2500.00
9	Comprehensive Tribal Health Care	2500.00
10	HR support for implementation of schemes in the tribal areas	2224.00
11	Umbrella Scheme for the Education of Scheduled Tribes	
A	Management Cost for the Running of Model Residential Schools	5941.00
B	Promotion of Education among Scheduled Tribes	2560.00
C	Post-matric Hostels for Tribal Students	275.00
D	Improving facilities and Renovation of Pre-matric & Post-matric Hostels	500.00
12	Modernization of Tribal Development Department	200.00
13	Critical Gap Filling Scheme (Corpus Fund) under TSP	4000.00
14	Ambedkar Settlement Development scheme	5200.00
15	Resettlement of Landless Tribals (TRDM)	5000.00
16	Pooled Fund for special projects by other departments under TSP	200.00
17	Assistance for Self Employment and Skill Development training to ST youths	1000.00
18	Special Programme for Adiyas, Paniyas and PVTGs and Tribes living in Forest	250.00
19	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999	10.00
20	Construction of Building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Pre-matric and Post-matric hostels in Tribal Area	800.00

21	Vocational Training Institute	60.00
22	Agriculture Income Initiative for Scheduled Tribes	1000.00
23	Umbrella Programme for the Development of Scheduled Tribes (50%SS)	
A	Enforcement of Prevention of Atrocities Act (50% State Share)	90.00
B	Kerala State Development Corporation for SC/ST Ltd. – TSP (51 %SS)	26.67
24	Post-metric Scholarship (25 % SS)	875.00
25	Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 % SS)	83.33
TSP Plan Schemes-Implementing through LSGIs		
26	PradanaManthriAwazYojana (Gramin) – (PMAY) TSP(40% State Share)	480.00
27	DeendayalAnthyodayaYojana (DAY NRLM) TSP (40% State Share)	1083.00
Total		59826.00

1. Incentives & Assistance to Students

(Outlay: ₹520.00 lakh)

This umbrella scheme comprises of five sub schemes.

(i) Special Incentive to Brilliant Students

(Outlay: ₹100.00 lakh)

This sub scheme envisages to give incentives to the brilliant students belonging to ST communities who perform well in academics and come out with meritorious performance. Under this sub scheme, those who secure higher grades/marks in SSLC, Plus-2, Degree, Post-Graduation and Research including Professional courses will be awarded incentives at various rates as per the norms prescribed by the Government. Those who excel in the spheres of arts and sports will also be rewarded with cash incentives/gold medals. During 2020-21 around 750 students will be expected to get this assistance under the sub scheme.

(ii) Ayyankali Memorial Talent Search and Development

(Outlay: ₹50.00 lakh)

The objective is to give assistance to talented tribal students (day scholars) studying from 5th standard to 10th standard. Continuous assistance will be proposed to them to excel in academics and extracurricular activities. Every year, 200 students studying in 5th standards will be selected under this sub scheme through an intelligence test. Assistance for purchase of furniture and books, financial aid for medical care, monthly stipend, special guidance and counseling is given to selected students for 6 years (from Class 5 to Class 10) as per the rate fixed by government from time to time. During 2020-21 around 1200 students are expected to be assisted under the sub scheme.

(iii) Assistance for Study tour to School & College going Students

(Outlay: ₹65.00 lakh)

Under this sub scheme, ST students of Plus Two, Degree, P.G Degree, Professional, and Diploma courses will be given financial assistance for participating in excursions and study tours conducted through the educational institutions where they are

studying. Advance amount will be given initially and the balance will be reimbursed on demand. Also, the sub scheme intends to conduct Bharat Darshan/All India Tour for selected tribal students with the approval of the SLWG. During 2020-21 around 1200 students are expected to be assisted under the sub scheme.

(iv) Assistance to Orphans

(Outlay: ₹105.00 lakh)

This sub scheme is intended to provide special assistance to the scheduled tribe children who have no parents to look after. The actual amount required for providing care and for the upbringing of such tribal children will be met from this sub scheme. They will be proposed assistance for education and living till they become adult/wage earners. The fund will also be utilized for the purpose of survey/identification of such children, their rehabilitation and giving assistance for upbringing.

During 2020-21 around 670 beneficiaries are expected to be assisted under the sub scheme.

(v) Supply of Laptop to Students

(Outlay: ₹200.00 lakh)

The sub scheme is envisaged to provide Laptop to ST students studying professional courses in approved University/institutes. The courses eligible for providing laptops will be decided by the Government. Application should be forwarded by the Principal/ Head of the Institution certifying that the assistance has not been received so far from any Local Government. Laptop will be proposed only once to an individual beneficiary. During 2020-21 around 450 students are expected to be assisted under the sub scheme.

An amount of ₹520.00 lakh is proposed for the above five sub schemes during 2020-21.

2. Assistance to Tribal Welfare Institutions

(Outlay: ₹100.00 lakh)

The outlay is for providing grant/assistance to

- i. Priyadarshini Tea Estate, Mananthavady - for developing/improving the plantations, and for running/revamping the tea factory operated by the estate.
- ii. Attappady Co-operative Farming Society-for projects aimed at revitalization including extension of plantation to new areas and for developing/ improving the existing farms.
- iii. Ambedkar Memorial Rural Institute for Development (AMRID), Kalpetta, Wayanad - for conducting multifarious leadership training, skill development programmes and other employment generation activities viz, production of handicrafts, tailoring, computer training, printing and book making, coaching to P.S.C Tests, Driving etc. for the development of Scheduled Tribes.
- iv. Meet the running expenses of the High School run by the Attappady Co-operative Farming Society at Chindakky and Tribal Hostel at Chindakky including up gradation of facilities of the school and hostel.

An evaluation study on the financial feasibility of the first three institutions will be conducted in 2020-21 aimed at revamping them. Renovation/Revamping of Tribal societies functioning in sectors like Agriculture, Coir, and other traditional sectors will

also be undertaken under this scheme. Projects aimed at employment and income generation activities of tribal societies can be given assistance.

An amount of ₹100.00 lakh is proposed for the scheme during 2020-21.

3. Information, Education and Communication Project (IEC)

(Outlay: ₹200.00 lakh)

This scheme comprises of the following three components.

A. Publicity Wing / Information, Education and Communication Project (IEC)

The activities included are:

- i. Conduct of cultural programmes, exhibitions, folk art festivals of tribes, etc.
- ii. Awareness campaigns and advocacy programmes in tribal settlements.
- iii. Completion of digital documentation including video documentation of Scheduled Tribes life style, culture and their day to day activities.
- iv. Incentive to ST youths talented in Arts and Sports on the basis of District Level/State level Certificates - Social Solidarity Programmes
- v. Publicity/Advertisement/Documentation/Publications/Programmes on plan schemes of STDD.
- vi. Assistance for providing tool kit, uniform and other items to the students who have been admitted in the professional courses
- vii. Awarding of Gold medal to the rank holders of NEET/Engineering
- viii. Honorarium to staff engaged in Toll-free operating system functioning under ST Development Department

B. National & State Trade fairs – Gadhika

The objective of the scheme is to promote arts and festivals of tribals. It is proposed to conduct regional tribal festivals of arts & exhibition cum sale of products manufactured by the tribal groups. The outlay can also be used for erecting stall & sales counters and for conducting cultural activities.

C. Tribal Cultural Multipurpose Hub

The Scheduled Tribes Development Department has established a tribal cultural multipurpose hub with tribal product exhibition cum marketing facilities in the existing three storied 24,000 sq.ft. building at Foreshore, Ernakulam. The centre is proposed with auditorium of 200 number seating capacity, dining area, kitchen and dormitories. This hub will also function as the centre for performing arts and training. The initial expenses of the Hub will be met from the scheme, until it becomes self-sustaining.

An amount of ₹200.00 lakh is proposed for the above activities during 2020-21.

4. Housing – Completion of incomplete houses

(Outlay: ₹5720.00 lakh)

The scheme has the following components.

i. Completion of incomplete houses

Assistance/remaining installments for completion of the houses sanctioned in previous years will be met from this scheme.

ii. House repair/renovation

Renovation of dilapidated houses and construction of additional rooms for small houses are envisaged under this scheme. Amount will be sanctioned

according to the requirements and estimates on a case to case basis with a maximum of ₹1.50 lakh. It is proposed to assist 500 families per year. Priority will be given to flood affected families.

iii. **Additional Assistance to PMAY**

Additional amount required for the construction of houses @ ₹1.00 lakh per house, being constructed under the centrally sponsored scheme PMAY will be met from this scheme. The amount will be proposed to the commissionerate of Rural Development.

Based on gender disaggregated data 17 per cent fund will be going to women beneficiaries. An amount of ₹5720.00 lakh is proposed for the above three components during 2020-21.

5. Housing scheme for the homeless STs (LIFE Mission)

(Outlay: ₹14000.00 lakh)

LIFE (Livelihood, Inclusion and Financial Empowerment) Mission is one among the four Development Missions announced by the Government of Kerala under Nava Keralam Karma Padhathi (NKKP). It aims at providing safe housing to the homeless in the State and is implemented by the Local Governments using their Plan grant as well as Plan support from State Government and the assistance from Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) by availing loan from Housing and Urban Development Corporation Limited (HUDCO).

The outlay proposed under this scheme is for giving state share for the construction of individual houses and for meeting the costs of construction of flats/housing complexes/housing clusters for the ST beneficiaries. An amount of ₹14000.00 lakh is proposed in the Budget 2020-21. LIFE Mission shall ensure that the funds proposed under this scheme are utilized for the ST beneficiaries only.

6. AdikalaGramam

(Outlay: ₹45.00 lakh)

The scheme implemented by KIRTADS has the following two components.

a) Training/workshop

(Outlay: ₹40.00 lakh)

The activities proposed under this component are

- (i) Training programme for the Tribal Youth Artists in the State for showcasing their Cultural Life.
- (ii) Tribal Dance workshop of Scheduled Tribe Communities in Kerala
- (iii) Documentation of tribal lifestyles and art forms
- (iv) Nadankala Mela (SC/ST Gadikka)

b) Wayanad Gothra Bhasha Kala Padana Kendra

(Outlay: ₹5.00 lakh)

The rich cultural heritages of tribal communities are to be documented (including language, art forms and oral literature) by descriptive and analytical methodology. Primary and secondary data will be collected through field works, personal interviews, surveys, official records and documents.

An amount of ₹45.00 lakh is proposed for the above two components during 2020-21.

7. Assistance for the welfare of Scheduled Tribes

(Outlay: ₹ 2383.00 lakh)

The scheme comprises of five sub schemes as detailed below.

i. Assistance to Marriage of ST girls

(Outlay: ₹275.00 lakh)

This sub scheme is intended to reduce the burden of marriage expenses of daughters of parents belonging to Scheduled Tribe population. The Scheduled Tribes Development Department provides assistance to parents as marriage grant at the rate of ₹1.00 Lakh per family/adult girl. Priority will be given to the daughters of widows, unwed mothers and incapacitated parents. The assistance to Scheduled Tribe girls who do not have parents to look after (orphan) will be ₹1.50 lakh. The sub scheme should be implemented according to the guidelines fixed by the Government. The target of this sub scheme is to cover approximately 275 families/ adult girls per year.

ii. Assistance for Sickle-cell Anemia Patients

(Outlay: ₹223.50 lakh)

Sickle Cell Anemia is an inherited lifelong disease prevailing among the Scheduled Tribes living in Wayanad, Palakkad, Kozhikode and Malappuram districts. Continuous body pain, mental stress, inability to do hard work, malnutrition are the common problems faced by these patients. Such patients will be proposed a monthly financial assistance of ₹2500/- Financial assistance is also proposed for programmes aimed at income generation and self employment for sickle cell anemia patients either independently or through self help groups or through institutions like AMRID.

iii. Janani-JanmaRaksha

(Outlay: ₹1650.00 lakh)

One of the major concerns in the development of tribal health aspect is that pertains to the nutritional issues of mother and child. Inadequate pre and post maternal care ranks top among them and is attributed mainly to the lack of timely financial assistance. The sub scheme is envisaged for extending timely assistance @ ₹2000 per month for 18 months beginning from third month of the pregnancy to the month in which the child attains one year. Payment will be made through bank account/post office account.

iv. Financial Assistance to Traditional Tribal Healers

(Outlay: ₹34.50 lakh)

The sub scheme is for giving annual grant to traditional tribal healers @ ₹10,000/-. The beneficiaries will be selected with the assistance of KIRTADS. The amount will be transferred to the Adhar linked bank account of the beneficiary through DBT system. It is proposed to assist 345 traditional tribal healers per year.

v. Tribal Girl Child Endowment scheme (Gothravalsalyanidhi)

(Outlay: ₹200.00 lakh)

Gothravalsalyanidhi is an insurance linked social security scheme with the objective of ensuring proper education and improving the capabilities and social status of girl children of tribal community. It will be a long term deposit scheme which attains maturity only after the child attains 18 years of age and has at least passed 10th standard. It will ensure holistic development of ST girl child starting with her birth registration,

immunization, school admission and education up to 10th standard. The insurance amount can be used for higher education.

Since this is a long term programme, for systematic management of the beneficiaries and to monitor the flow of premium, software is developed and put in place. It is proposed to cover 700 beneficiaries

Based on gender disaggregated data 100 per cent fund will be going to women beneficiaries.

An amount of ₹2383.00 lakh is proposed for the above five sub schemes during 2020-21.

8. Food Support / Food Security Programme

(Outlay: ₹2500.00 lakh)

The scheme is intended for providing food grains in needy tribal areas of all the districts in the State and to address the issue of malnutrition and poverty among the STs. Choice of food items will be decided according to area specific tastes and preferences of the tribes and this will be decided at PO/TDO level. Special priority should be given to women headed families and unwed mothers.

The scheme is also intended to meet the expenses incurred for transportation and distribution of food kits to the tribal families during Onam/special occasions. Further, the actual expenditure of transportation charges incurred for providing statutory ration from the two ration shops at Idamalakkudy tribal settlement in Idukki District through Devikulam Girijan Co-operative Society and for meeting similar expenses in other remote tribal areas in the State are also met under the scheme. The provision can also be used for components like supplying of special provision kits to tribals during natural disasters, operational expenses of Community Kitchens run by Kudumbashree and other reputed agencies in various parts of the state, and nutritional support to needy children, mothers, bedridden and elderly people etc.

An amount of ₹2500.00 lakh is proposed for the scheme during 2020-21.

9. Comprehensive Tribal Health Care

(Outlay: ₹2500.00 lakh)

Outlay is proposed for the following components:

i. Running of Health Care Institutions

The Scheduled Tribes Development Department is running five Allopathic outpatient clinics in the remote scheduled tribe areas of Attappady (2 clinics), Mananthavady (1 clinic), Chalakudy (1 clinic) and Idukki (1 clinic). More than 24,000 ST patients are assisted annually through these institutions. Ambulance services and medical camps are conducted through these OP Clinics. The staffs of O.P Clinics are engaged on contract basis by Scheduled Tribes Development Department. Provision for meeting establishment costs including cost of medicine and other charges for running these institutions and cost for running medical camps by these OP Clinics are envisaged under this component.

ii. Medical Assistance through Hospitals

The intention of this component is to provide medical care to Scheduled Tribes people through selected hospital in the state. The outlay is for providing treatment assistance to tribal people affected by various diseases like Sickle-cell anemia, TB,

Cancer, Heart/ kidney/Brain ailments, Water-borne diseases etc. through approved hospitals in the state. The amount shall be used for purchase of medicines, expenses incurred for medical examinations including all types of scanning, purchase of medical aids and equipment and expenses for ambulance transportation services in the absence of the same in Government hospitals. Also, pocket money for by-standers and food expenses of patients will be met in needy cases.

The fund will be distributed through the District Medical Officers concerned of all the 14 District Hospitals and identified other Government Hospitals in various districts of the state where there is substantial ST population; and through the Superintendents of all Government Medical College Hospitals. Also, fund will be distributed to the Superintendent of two Co-operative Medical College Hospitals viz. Cochin Medical College and Pariyaram Medical College, and to the Directors of Sree Chitra Thirunal Institute of Medical Sciences & Research, Regional Cancer Centre and Malabar Cancer Centre.

iii. Tribal Relief Fund

This component is intended to provide financial assistance to the STs affected by various diseases and natural calamity. Financial assistance will be given to the Scheduled Tribes who are below poverty line and who suffer from various diseases including major diseases like cancer, heart/kidney/brain ailments etc. They will also be granted assistance up to rupees one lakh per person, as per the provisions incorporated in the Government Order issued for the management of Relief Fund of Hon'ble Minister for Welfare of SC and ST. Financial assistance shall be given to patients on producing proper medical certificate obtained from concerned specialist medical practitioners. Also, it is envisaged to provide reliefs to ST families in case of emergencies. Financial assistance for organizing medical camps, transportation of patients to nearby hospitals, provision of nutritious food on the advice of the doctor, cost of purchase of drugs unavailable in hospitals, cost related to death/ post mortem, relief for managing disaster/untoward incidents/ accidents and providing immediate relief to the needy are the other activities envisaged under this component.

iv. Health Education programmes and de-addiction campaigns in selected tribal

Hamlets

In association with Health and Excise Departments, Campaign against alcoholism, chewing tobacco or tobacco based preparations like pan paragetc, are planned through medical camps as well as separate health and adult education sessions. Health education activities and counseling focused on these areas would be given priority. Hospitalisation charges of chronic addicts in de-addiction centres will also be met from this provision. It is also proposed to start eight new de-addiction centres near the existing public health centres functioning in various districts viz; Wayanad (3), Idukki (2), Malappuram (1), Attappady (1) and Thiruvananthapuram (1).

v. Nutrition Rehabilitation Campaign for Addressing Malnutrition, Infant Mortality and Maternal Mortality

It is proposed to start nutrition rehabilitation campaigns, in association with Health Department, utilizing the services of Mobile Medical Units, in tribal areas where there is acute malnutrition problem. The activities include screening, nutritional

counseling, nutritional supplementation, nutritional awareness campaign, hygiene awareness, pre-natal and post natal checkups and referral services.

vi. Tribal Paramedics in Colonies

Most of the tribal communities including primitive tribal communities are highly disease prone and their misery is compounded by poverty, illiteracy, ignorance of cause of diseases, lack of safe drinking water, poor sanitation, blind beliefs, etc. Interventions like providing human resources, bringing health services within the reach of remote population, promotion of health awareness, facilitation of community participation in colonies are to be strengthened. Tribal paramedics especially trained in General Nursing and Midwifery Courses knowing tribal dialects hailing from the tribal communities, and who are willing to work in such areas will be engaged in tribal colonies to address the health issues of tribal population. These persons will be engaged in the PHCs and other nearby health institutions to liaise between tribes and such institutions, on honorarium basis. They should continuously monitor the health status of each scheduled tribe people and take timely remedial measures in consultation with the nearest health care institution.

This scheme will come under the broad umbrella of Ardrum Mission. An amount of ₹2500.00 lakh is proposed for the above six components of the scheme.

10. HR support for implementation of schemes in the tribal areas

(Outlay: ₹2224.00 lakh)

The scheme has the following six sub schemes.

i. ST Promoters

(Outlay: ₹1400.00 lakh)

Tribal promoters are selected and engaged to function as facilitators in tribal areas for channelizing and extending the benefits of tribal development schemes to the STs. They will also make a link between the scheduled tribe beneficiaries and the local governments/ line departments. Tribal youths have been selected and engaged for this purpose and trained in participatory rural appraisal, participatory monitoring, primary health care and natural resource management. Also youths have been employed as health promoters in hospitals. Each promoter will be given an honorarium of ₹9000 and travelling allowance of ₹1000 per month. The outlay proposed is for giving honorarium to ST promoters, imparting training and conducting various awareness generation programmes to the ST promoters. The provision can also be used for giving honorarium to the health promoters engaged in the hospitals for assisting the scheduled tribe patients.

ii. Organization of Oorukoottams

(Outlay: ₹70.00 lakh)

The objective of this sub scheme is to empower ST population by means of forming Oorukoottams in all tribal settlements. Oorukottam meetings should be convened at least once in a quarter for empowering the tribal people including formulation and monitoring of Local Government plans. The expenses for each oorukoottam meetings should not exceed ₹2500. The budget provision is for meeting expenditure incurred for oorukoottams and capacity building activities including awareness programmes to the entire members of the Oorukoottams and celebrations of Indigenous Peoples' Day.

iii. Management Trainees and Health Management Trainees

(Outlay: ₹130.00 lakh)

Scheduled Tribes Development Department is providing apprenticeship training to the educated unemployed youths for one year as per Apprenticeship Act based on the qualification prescribed from time to time for Management trainees. About 140 unemployed youth will be trained under this scheme. Based on gender disaggregated data more than 60 percent fund will be going to women beneficiaries.

iv. Counselors engaged in the Hostels and MRSs

(Outlay: ₹70.00 lakh)

Scheduled Tribes Development Department is giving residential accommodation for more than 10,000 students in 106 pre-matric hostels, 6 post-matric hostels and 20 MRSs. As they are coming from economically and socially backward families, they face the issues of adaptability with the new situations, problems of adjustments, interpersonal relationships and introvert habits. For addressing their psychological problems, department is engaging 49 student counselors in these institutions from 2005-06 onwards. The minimum qualification prescribed for the counselor is MSW Degree/M.A Psychology or other qualifications equivalent to the above approved by the Government of Kerala. Student counselors with good track record and counselors from ST communities will be given preference. Rate of honorarium will be as per the norms fixed by the Government. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

v. Engaging Social Workers in Tribal Welfare

(Outlay: ₹115.00 lakh)

Committed Social Workers preferably MSW/MA Sociology/MA Anthropology holders are engaged in tribal welfare sector as facilitators for counseling, arranging conferences, increasing resources and spearheading public awareness through conducting awareness camps against the consumption of drugs, alcohols, tobacco and other social evils, etc. in a community organization mode. Outlay is proposed for training and giving honorarium to these social workers in tribal areas as per the norms fixed by the Government. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

vi. Gothrabandhu- Engaging Tribal teachers in primary schools

(Outlay: ₹439.00 lakh)

In order to address the language issues and ensure proper education to tribal children one educated tribal youth (men or women) preferably with TTC/B.Ed qualification from the same locality with knowledge in tribal dialect and Malayalam is selected and trained to function as teacher/education facilitator in all Primary Schools throughout the state, according to the strength of tribal students, on daily wages. At present 267 such mentor teachers are appointed in Wayanad&Attappady and the honorarium of these mentor teachers are met from the sub scheme. During 2020-21 about 100 more mentor teachers are anticipated to be appointed throughout the state. Along with teaching, these teachers will address the language issues of tribal children, reducing drop outs and ensuring cent per cent enrolment of tribal children, intensive coaching of tribal students, acting as social worker and facilitator for tribal children. This person

would be able to liaise between the community and the educational institutions, and at the same time take care of the child.

An amount of ₹2224.00 lakh is proposed for the above six components during 2020-21.

11. Umbrella Scheme for the Education of Scheduled Tribes

The sub schemes included under this umbrella scheme are given below.

A. Management Cost for the Running of Model Residential Schools

(Outlay: ₹5941.00 lakh)

The amount proposed is for meeting the running cost/ management cost of 17 Model Residential/Ashram Schools, Two Ekalavya and One Special CBSE Model Residential School. The details of schools are given below.

Sl. No.	Name of School	Sl. No.	Name of School
1	Dr.Ambedkar Memorial MRHSS for Girls, Kattela, Thiruvanthapuram	13	Ashram School, Malampuzha, Palakkad
2	Dr.Ambedkar Memorial MRHSS for Boys, Nalloorad	14	Ashram School, Thirunelli, Wayand for Adiyas/Paniyas
3	Rajeev Gandhi Memorial Ashram HS School, Noolpuzha	15	MRS, Ettumanoor, Kottayam
4	Indira Gandhi Memorial Ashram HS School, Nilampur	16	MRS, Punalur, Kulathupuzha
5	Silentvalley MRS Mukkali Attappady	17	MRS Kuttichal
6	MRHSS Munnar, Idukki		Schools started using grant-in-aid under Art 275(1)
7	MRHSS South Wayanad, Kaniyambetta, Kalpetta		
8	MRHSS Vadasserikara, Pathanamthitta		
9	MRHSS, Chalakudy, Thrissur	18	Ekalavya MRS, Pookode, Wayanad
10	MRHSS, Kannur	19	Ekalavya MRS, Idukki
11	MRHSS, Kasargod	20	Dr.Ambedkar Memorial Vidhyaniketan MRHSS School, Njaraneeli, Thiruvananthapuram
12	MRHSS Koraga, Kasargod		

All expenses relating to running of MRSs including establishment costs (salaries and allowances), repair and maintenance, minor construction, additional amount for fuel, cooking gas and provisions, waste management, energy projects, modernization initiatives, e-governance initiatives, extra coaching, skill development including additional skill acquisition programme and entrepreneurship development, group activities like student police cadet, national cadet corps and national service scheme,

purchase of equipment/furniture/ computers and accessories, programmes for soft skill development and for extra/remedial coaching, cost for conducting seminars and workshops, cost for meeting travel and allowances to students and staff for participating various programmes/functions/camps/site visits/workshops/competitions in India and abroad, cost for meeting study tour of students, conducting counseling and special programmes including engaging student doctor, student police projects aimed at the overall development of children and cost for Sahavasa camp for Secondary & Higher Secondary students and honorarium for counselors will be met from this outlay. The total number of students to be covered during a year is 7500.

It is intended to provide residential coaching to needy students aimed at reducing dropout levels in secondary and higher secondary schools and remedial coaching and also provide skill development training for ensuring employability in emerging sectors. The expenses related to Sargotsavam (State level youth festival for Secondary & Higher Secondary students of MRSs and hostels run by the Department) will be met from the scheme.

An amount of ₹5941.00 lakh is proposed for the running cost/ management cost of the schools during 2020-21.

B. Promotion of Education among Scheduled Tribes

(Outlay: ₹2560.00 lakh)

The scheme comprises of following five components.

i. Peripatetic Education to the Primitive Tribes

To impart education to Particularly Vulnerable Tribal Groups and other similar Scheduled Tribes, 37 peripatetic education centers were started during 2005-06 and the teachers selected for these centers are given training through KIRTADS. This is based on a single teacher programme, and the teacher is expected to visit the identified settlements and provide education. It is expected that the students will get interested in education without being uprooted from their isolated settlements. The students covered would be given hostel accommodation when they reach 2nd and 3rd standards to continue their education. Thirty single teacher schools and 3 Balavijnana Kendras functioning under the Department had also been brought under peripatetic education scheme from 2006-07 onwards. A total of 500 students are targeted in 2020-21.

ii. Tutorial Scheme for Students

This component is intended to provide special coaching to students of High School and Plus I & II classes to increase pass percentage. The monthly tuition fee would be directly given to parents for providing tuition through nearby tutorials. The target of the scheme is to cover 1600 ST students. The activities included are as follows.

- Tuition for school going ST students of High School and Plus I & II
- Tuition for failed ST students in SSLC, Plus II and Degree courses
- Implementation of Gurukulam Programme of the Attappady Co-operative Farming Society, Attappady and Girivikas taken up by Nehru Yuva Kendra, Palakkad.
- One month crash programme before the SSLC & plus two examinations (district-wise) under the supervision of Project Officers/ Tribal Development Officers -

Food, accommodation, teaching aids, study materials, honorarium to teachers etc. are met from the provision. The expenditure does not exceed ₹3500 per student.

Tuition to students in Pre- Matric Hostels.

iii. Gothrasarathy

Right to Education Act ensures compulsory education up to the age of 14 years, and it has become the legitimate right of such age group to get education free of cost. As substantial percentage of the tribal hamlets are in the interior forest and inaccessible areas, majority of school children are not attending the schools due to threat of wild animals and lack of transportation facilities. The hostel facility arranged by the department is also inadequate. In view of these, it has become imperative to arrange transportation facilities to such students in association with the Education Department, Local Governments and the Parent Teachers Association. The amount proposed shall be utilized only for the benefit of students living in the interior forest and inaccessible areas.

iv. Samuhya Padanamuri (Community Study centre in Tribal Hamlets)

This component included in 2017-18 aimed at creating an ambience for education in hamlets by setting up community study centre in each hamlet with provision for tuition. One educated tribal youth (men or women) from the same locality will be selected and trained to function as tutor with honorarium who will work as a facilitator and social worker also. The centre will function in the already existing community hall or similar structures in the hamlet. It is also proposed to give pucca structures wherever needed. Additional facilities including computer with internet, furniture, reading materials etc. will be proposed in each centre for which anticipated expenditure for establishing the centre in the existing structures comes to ₹5.00 lakh including tutors honorarium/year. The construction cost of new centers would vary with respect to the site conditions. Light refreshment will also be proposed to the students. During 2020-21, 250 numbers of new study centers are proposed to be started in settlements on the basis of number of school going students, throughout the state.

v. Promotion of sports among Tribals (New component)

The objective of this component is to encourage and promote sports and games activities among tribal children and youth in association with Sports Authority of India and Kerala State Sports Council. The Department, in association with SAI, has already initiated action for spotting of sporting talents. Such talents can be groomed through systematic coaching so that they could become excellent sports persons in the national and international levels.

The expenditure pertaining to conduct of Kalikkalam and the annual sports meet of tribal children of Model Residential Schools and hostels under the tribal department are to be met from this component since this meet serves the purpose of talent spotting. Under this component assistance will be given to the tribal children/youth for availing expert coaching in various sporting fields and for participating in international, national and state competitions. In addition the expenses required for giving grant or issue of certificates, citations or awards of merit in recognition of achievements in games and sports, conducting state level initiatives for promotion of sports including hiring/engaging meritorious sportspersons and coaches at state level as well as school/hostel level for

grooming talents, hosting major sporting events, providing fellowships to assist tribal individuals who have participated in state, national and international meets to maintain their nutritional level and other expenses in pursuing excellence in sports will be met from this scheme. Necessary sports and games equipments required to schools and hostels under the department will also be proposed.

An amount of ₹2560.00 lakh is proposed for the above five components during 2020-21. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

C. Post-matric Hostels for Tribal Students

(Outlay: ₹275.00 lakh)

The scheme is intended for meeting the running expenses of the existing nine Post-Matric hostels in various districts including the three new hostels started in rented buildings during 2018-19. An amount of ₹275.00 lakh is proposed for the scheme during 2020-21.

D. Improving facilities and Renovation of Pre-matric & Post – matric Hostels

(Outlay: ₹500.00 lakh)

The objective of the scheme is to improve the facilities of pre - matric and post-matric hostels functioning under the Department to create a good environment for better education. All such institutions will be proposed with appropriate facilities according to UNICEF standards. The provision is for meeting the costs of minor repairs and maintenance of tribal hostels, repair/maintenance work of rain water harvesting system, installation of sanitary napkin incinerator, installation/repair of roof truss work, purchase of vessels, furniture and computers, and providing electricity/water supply etc.

Also, all expenses relating to additional construction, additional amount for fuel, cooking gas and provisions, waste management, energy projects, project for modernization, projects for implementation of e-governance initiatives in the hostels, purchase of equipment/furniture/ necessary items, development of health including provision for counselling and special programmes/projects aimed at the overall development of children will be met from this scheme. Cost for providing extra coaching, programmes for soft skill development and for extra/remedial coaching, cost for conduct of seminar and workshop, skill development for the inmates of the hostel are also included under the scheme.

An amount of ₹500.00 lakh is proposed under revenue component during 2020-21.

12. Modernization of Tribal Development Department

(Outlay: ₹200.00 lakh)

The outlay is proposed for the following activities viz.

- Providing training to officers and staff of ST Development Department.
- Purchase of computers, tablet PCs, notebooks, computer peripherals, photo copier, printer, Office Furniture like table, chair etc. and expenses related to implementation of e-offices.
- Providing internet/e-mail connection in Directorate and field level offices.
- Development of software, recurring costs of old software and purchase of hardware for starting new e-governance initiatives.

- Maintenance of Department Website, IT enabled Services and expenses for engaging IT Managers (Technical)/Programmers/Hardware Engineers.
- Strengthening of Project Offices, Tribal Development Offices, Tribal Extension Offices and Engineering Wing (Purchase of computer, furniture and stationery items).
- Providing additional infrastructure facilities and its maintenance to the Field Offices/ Directorate as per actual need.
- Strengthening of Planning and Monitoring Cell (Sub Plan Cell)
- Training on DBT, e-grantz etc.
- Hiring of vehicles for field level offices as per government rules.
- Purchase of audio visual equipment for conducting continuous campaign against drug abuse as per actual need.
- Expenses related to updation of survey on Socio Economic status of the tribals including preparation of report and its publication, Asset mapping of ST Development Department, publishing of Tribal Atlas of Kerala.
- Expenses related to purchase of stationery items and conduct of review meetings.

An amount of ₹200.00 lakh is proposed for the scheme during 2020-21.

13. Critical Gap Filling Scheme (Corpus Fund) under TSP

(Outlay: ₹4000.00lakh)

Corpus fund is intended to provide funds for filling any critical gap in the TSP provision made under various schemes in the Annual Plan on project basis with emphasis on human resource development, basic needs, economic development etc. The projects received from the Districts and the Directorate will be funded. The projects in areas like literacy and non-formal education among STs, self-employment and skill development programmes, providing water supply, sanitation, electricity and Community facilitation centres like community hall, library etc. to tribal people, improving connectivity to inaccessible areas including construction of roads, bridges, culverts, foot paths etc. technology transfer and projects for information, communication and education, improvement of health and sanitation, development of education including soft skills/ vocational training in various activities and centers for Schedules Tribes with facility of internet, DTP, Photostat and FAX facilities and gap filling that are required in the implementation of schemes supported by SCA to TSP and engaging accredited NGOs will also be taken up under this scheme.

Further, projects for supporting meritorious ST students seeking admission in renowned national/international institutions and assistance to job opportunities abroad in relevant areas will be considered under this scheme. Also, projects for development of micro enterprise and livelihood activities at family level with special priority for rehabilitation of unwed mothers will be considered. Provision for actual rent of lease land to poor ST farmers, who are having below one acre of land and are cultivating lease land, will be met from this scheme. Distribution of Onakkodi, organizing Kudumbasree units, assistance for extension of existing Kudumbasree units in Tribal areas and projects for support for entrepreneurship are also included. Research institutions for a third party

evaluation of TSP schemes implemented by the Department and social auditing of various schemes for tribal development shall be taken up under this scheme.

Under this scheme, priority shall be given to projects for flood affected families and habitats. One third of the amount would be given to Districts on the basis of ST population. Administrative sanction for schemes up to ₹25 lakh shall be issued at the Districts, based on the approval of District Level Committee for SC/STs. The amount proposed for districts should not be used for road works and bridges. The project proposals for the construction of roads & bridges will be considered by the State Level Working Group based on recommendations of the District Level Committee for Scheduled Caste/Scheduled Tribes and funds will be proposed from the Directorate.

The following two new components will be initiated in the year 2020-21.

- Providing cooking gas connection to those tribal families who have no such facilities.
 - Promotion of homestead agriculture in Attapady, Idukki, Wayanad and Kasaragod.
- An amount of ₹4000.00 lakh is proposed for the above programme during 2020-21.

14. Ambedkar Settlement Development scheme

(Outlay: ₹5200.00 lakh)

The scheme comprises of five sub schemes as given below;

i. Infrastructure Facilities

The outlay is proposed for meeting the immediate requirements of infrastructure facilities, economic activities and basic minimum needs of women and children. Infrastructure facilities include providing water supply, sanitation facilities and resettlement of tribals living in difficult conditions. Priority shall be given to rehabilitation, rebuilding of lost assets and livelihood restoration in the flood affected hamlets.

ii. Additional Wage Employment under MGNREGs

Tribals will be proposed additional wage employment linking MGNREGS with Tribal Plus project launched by the State Government. The objective is to ensure 200 workdays of employment to tribals every year. Similarly a corpus fund will be set up to pay their wages every week end. This would be recouped once the funds from the Union government became available. Fund required for the projects will be made available to the Commissionerate of Rural Development.

iii. Health

Provisions required for health improvement activities, providing nutritious food and other basic facilities to women and children wherever necessary are met from this scheme.

iv. Spillover works under ATSP scheme

Spillover commitments, if any, of the works undertaken by the Department under ATSP scheme will be met from the scheme.

v. P K Kalan Family Benefit Scheme

PK Kalan Family benefit Scheme is implemented for the development of scattered tribal families. Project formulation for each settlement shall be based on a micro plan through participatory rural appraisal tools conducted by ward sabhas in

GramaPanchayats. Extensive consultations with the line departments are also necessary for the participatory rural appraisal and resource mapping and also in finalizing the implementable action plans. Each micro plan has to be duly prepared and approved by the District Collector concerned.

Rehabilitation of people who live in ecologically highly sensitive areas prone to flooding as well as land slips will be taken up in a phased manner. All possible efforts will be taken to converge other schemes like housing, employment generation (MGNREGS), health, education, Kudumbashree schemes, ICDS, NSAP etc. implemented by different Department/Agencies. Based on gender disaggregated data 75 per cent fund will be going to women beneficiaries.

An amount of ₹5200.00 lakh is proposed for the above scheme during 2020-21.

15. Resettlement of Landless Tribal People[TRDM]

(Outlay: ₹5000.00 lakh)

The main objective of this scheme is to give at least one acre of land to landless ST people subject to a ceiling of 5 acres. ST families having less than one acre land holdings are also eligible under the scheme for availing the remaining extent of land to make their total holding at least one acre in extent.

Various developmental activities for the rehabilitated tribal people are also considered under this scheme. Resettlement should be done on project basis with emphasis on planning and implementation through Oorukoottams. Administrative cost for running the mission will also be met from the scheme.

The key components of resettlement plan/rehabilitation of ST people are Distribution of land to landless, Development of minimum needs infrastructure such as housing, drinking water, road, electricity etc.; Construction of compound wall along the forest boundary to protect the life and property of resettlement families; Projects for agriculture, animal husbandry, dairy development etc. Self-employment programmes, Provision of health care and Intervention on education sector

An amount of ₹5000.00 lakh is proposed to meet the various components of the scheme through the State Tribal Resettlement and Development Mission during 2020-21.

16. Pooled Fund for Special Projects by Other Departments under TSP

(Outlay: ₹200.00 lakh)

Pooled fund is intended to implement special projects for the benefit of Scheduled Tribes communities by Government Departments/ Institutions/ Agencies/ NGOs. Departments/ institutions/ agencies/NGOs which require allotment from pooled fund should submit project proposals with their contribution aiming ST development to State Planning Board for consideration. If the project is found feasible and admissible, State Planning Board will forward the projects to the ST Development Department for placing them before the SLWG/Special Working Group. The existing guidelines should be strictly followed for the preparation of projects and its approval and implementation. An amount of ₹200.00 lakh is proposed for the scheme during 2020-21.

17. Assistance for Self employment and Skill Development training to ST youths

(Outlay: ₹1000.00 lakh)

In order to reduce intensity of unemployment among the Scheduled Tribes youth, the Department intends to assist ST families for earning a livelihood by giving assistance for

individuals and self help groups for self employment. Sixty per cent of the beneficiaries should be women and preference will be given to orphans, widows, unwed mothers and women headed families. Priority shall be given to flood affected families. The components of the scheme are given below:

- Financial assistance for tribal start up initiatives and similar group enterprises.
- Strengthening Labour Contract societies by providing training in trades such as carpentry, masonry, electrician, plumbing etc. and providing of working capital and toolkits for establishing the units.
- Skill Training and placement assistance for ST youths in various trades. Selection of institution will be as per Govt. norms
- Coaching for PSC, UPSC, SSC, RRB, bank examinations.
- Entrance oriented coaching to ST students who seek admission for professional courses.
- Pre-engineering training to students
- Special coaching for engineering dropouts
- Provision of additional Apprenticeship to ITI/ITC passed ST candidates.
- Career Development & orientation classes to Plus Two and Graduate youths.
- Finishing school for skill development for under graduates, graduates and post-graduate ST students.
- Placement assistance to those tribal youth who find job opportunities in India and abroad

An amount of ₹1000.00 lakh is proposed for the scheme during 2020-21.

18. Special Programme for Adiyas, Paniyas, PVTGs and Tribes Living in Forest (Outlay: ₹250.00 lakh)

The scheme comprises of four components.

i. Preparation of Micro Plans

Ooru based micro plans for the development of most vulnerable ST settlements will be prepared.

ii. Programmes for Adiyas, Paniyas and the Particularly Vulnerable Tribal Groups

Need based and location specific package programmes for the development of marginalized communities and the Primitive Tribal Groups are envisaged under this component. This component would also cover the marginalized communities like Aranadan, Kudiya, Mahamalar, Palliyan, Thachanadan Moopan, Malapanickar and Malampandaram Adiyas, Eravalan, Hill Pulaya, Irula, Malasar, Malayan, Mudugar and Paniyan are brought under the scheme. Special emphasis will be given for projects on rehabilitation packages, health, food support and economic development of these special groups on the basis of Ooru and family based micro plans. Suitable mechanism for effective implementation and monitoring will be put in place. Rehabilitation of people who live in ecologically highly sensitive areas prone to flooding as well as land slips will be taken up in a phased manner.

iii. Programmes for tribals living in Forest

Providing gainful employment to ST population living in/ near the forest areas is a must for improving their living standards. Providing/ ensuring alternative source of

income, protection from wild animals, providing/ensuring health care facilities, providing for education and awareness, development of infrastructure, connectivity and communication facilities, rehabilitation of tribal people and for the prevention of degradation of local habitat for the ST people living in near the forest areas etc. are included in this component. Suitable proposals/ projects will be invited from various departments especially from forest department for implementation in the tribal settlements in the forest. In the absence of proposals from other departments, the Scheduled Tribes Department will prepare suitable projects in consultation with experts.

iv. Destitute Homes

The cost for the running of three Destitute Homes functioning under the Scheduled Tribes Department at Attappady, Mananthavady (Kuzhinilam) and Sugandhagiri (Wayanad) will be met from this scheme. Provision for starting new Destitute Homes for Adiyas, Paniyas, PVTGs and Scheduled Tribes Living in Forest are also included.

An amount of ₹250.00 lakh is proposed for the above components during 2020-21.

19. Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act 1999

(Outlay: ₹10.00 lakh)

The scheme aims at helping the tribal to get the benefits proposed under the Transfer of Lands and Restoration of Alienated Land Act 1999. The Act restricts the transfer of lands by members of Scheduled Tribes in the State and restoration of possessions of lands alienated by such members and for matters connected there with. The outlay proposed is for restoration of alienated land and development activities in the land, infrastructure facilities etc. An amount of ₹10.00 lakh is proposed for the scheme during 2020-21.

20. Construction of building for Model Residential Schools/Ashram Schools/ Ekalavya Model Residential Schools/Pre matric & Post matric Hostels in Tribal Areas

(Outlay: ₹800.00 lakh)

Three centrally sponsored schemes viz, 'Construction of Building for Model Residential / Ashram Schools in Tribal Areas' (50 % CSS), 'Construction of Boys' Hostels' (50%CSS) and 'Construction of Girls Hostels' (100% CSS) were merged and included as a state scheme in the Annual Plan 2019-20, as funds not received from the Centre for these schemes. Some of the projects started under these Schemes are not yet completed. An amount of ₹800.00 lakh is proposed for the revamped scheme for the year 2020-21 and the outlay is meant for the construction of buildings in respect of the institutions listed below.

Sl. No.	Name of School
1	Ashram School, Thirunelli (MRS)
2	MRS Kannur
3	EMRS Idukki& EMRS Pookote, Wayanad
4	Pre-matric Hostel, (Boys) Irumbupalam, Idukki
5	Pre-matric Hostel, (Boys Sholayur, Palakkad – 60 bedded

6	Pre-matric Hostel, (Boys Mullankolly, Wayanad
7	Pre-matric Hostel, Agali, (Boys Attappady
8	Prematric Hostel,(Girls) Oorkade, Idukki district
9	Pre-matric Hostel, (Girls) Meenakshipuram, Palakkad District
10	Pre-matric Hostel, (Boys Sholayur, Palakkad – 100 bedded
11	Pre-matric Hostel, (Girls), Aralam, Kannur

21. Vocational Training Institute for Scheduled Tribes

(Outlay: ₹60.00 lakh)

At present there are two Vocational Training Institutes for Scheduled Tribe students functioning at Thiruvananthapuram and Idukki for imparting training in 5 trades approved by the National Council for Vocational Training. The scheme is intended for meeting the running expenses (uniform, study materials, stationery items) of these two Vocational Training Institutes. An amount of ₹60.00 lakh is proposed for the scheme during 2020-21.

22. Agriculture Income Initiative for Scheduled Tribes.

(Outlay: ₹1000.00 lakh)

There are substantial tracts of agricultural land that are under the direct control of either people of the Scheduled Tribes or the Scheduled Tribes Development Department. These tracts have abundant natural resources and vast potential for the development of agriculture and allied activities. If modern methods of agriculture and allied activities (for example, animal resources and inland fisheries, supported by minor irrigation) are introduced, new incomes can be created on a sustainable basis for the people of these areas.

The scheme is intended for the development of agricultural and allied activities in areas of Scheduled Tribe concentration, with a special focus on the following regions.

- i. Aralam Tribal Rehabilitation and Development Mission Area, Kannur
- ii. Sugandhagiri and neighbouring areas of Wayanad district
- iii. Attappady in Palakkad district

The specific components will be decided depending on the regional preference and the nature of activities suitable for tribal hamlets. In each case, the Department will prepare alternative menus for raising incomes with the help of experts, taking into consideration the specific agro-ecological conditions of the area. These draft alternative income-maximising proposals should be brought together into project proposals. The Department and Collectors will then call a seminar of departments and agencies (ST development, agriculture, animal resource, dairy development, fisheries, minor irrigation and forest). Experts from the relevant Universities and the Regional Agricultural Research Stations (RARS), and people's representatives will also be invited. The seminar should draw on the efforts and expertise of all the agencies mentioned above. The seminar should discuss in a specific way, plans for production and for marketing.

An amount of ₹1000.00 lakh is proposed in 2020-21 for implementing the scheme in an integrated and phased manner in areas of Scheduled Tribe concentration, with a special focus on the areas of Aralam Tribal Rehabilitation and Development Mission

Area, Kannur, Sugandhagiri and neighbouring areas of Wayanad districts and Attappady in Palakkad district.

23. Umbrella Programme for the Development of Scheduled Tribes (50%SS)

The components of the scheme are given below.

A. Enforcement of Prevention of Atrocities Act [50% SS]

(Outlay: ₹90.00 lakh)

Special Benches have been constituted in all District Courts for the speedy disposal of cases registered under the Atrocities Act. Major components of the scheme are:

- Formulation of appropriate schemes for providing compensation and rehabilitation of the victims of atrocities.
- Providing legal aid to the victims of atrocities.
- Functioning of the special mobile police squad in Wayanad District.
- Payment of travelling allowance to witnesses.

An amount of ₹90.00 lakh is proposed as 50% State Share for the scheme during 2020-21. Out of this, an amount of ₹15.00 lakh is for the establishment and other expenditure of special courts.

B. Kerala State Development Corporation for SC/ST Ltd. - TSP (State Share 51%)

(Outlay: ₹26.67 lakh)

Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance to employment oriented schemes covering diverse areas of economic activities. The Corporation focuses their efforts for identification of eligible ST families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes.

An amount of ₹26.67 lakh is proposed during 2020-21 towards 51% state share for providing share capital contribution to Kerala State Development Corporation for SCs/STs, for taking up economic development schemes benefiting Scheduled Tribes.

24. Post-matric Scholarships for Scheduled Tribe Students (25% SS)

(Outlay: ₹875.00 lakh)

The scheme is intended for payment of educational assistance such as lump-sum grant, stipend, hostel charges and pocket money to the students undergoing various post-matric courses in and outside the state. These scholarships are granted and disbursed through e-grants (net banking). An amount of ₹875.00 lakh is proposed as 25% state share during 2020-21 and targeted to assist 16,500 students.

25. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 %SS)

(Outlay: ₹83.33 lakh)

Construction of new museum for Tribal Freedom Fighters, renovation and reconstruction of existing ethnological museum and renovation of Adikala Kendram are

the components of the scheme. The scheme is implemented by KIRTADS Department. An amount of ₹83.33 lakh is proposed as 10 % state share during 2020-21.

TSP Plan Schemes-Implemented through Local Governments

(Outlay: ₹1563.00 lakh)

An outlay of ₹1563.00 lakh is proposed for the implementation of schemes through Local Governments. The scheme details are as given below:-

Sl. No	Name of Scheme	Outlay (₹n lakh)
1	Pradana Manthri Awas Yojana (Grasmin) –(PMAY)TSP (40%	480.00
2	Deendayal Anthyodaya Yojana (DAY NRLM) TSP (40% State Share)	1083.00
	Total	1563.00

The write-up and other scheme details have been included in the Appendix IV of the Budget 2020-21.

Special Central Assistance to Tribal Sub Plan (SCA to TSP)

(Outlay: ₹1000.00 lakh)

The Special central Assistance to Tribal Sub Plan is mainly meant for filling up infrastructure incidental thereto, as per the guidelines issued by the GOI from time to time. The focus in 2020-21 will be on the sectors like education, health, employment and skill development, strengthening of Tribal Research Institutes etc. Priority shall be given to flood affected families and habitats. Government of India insists on the conduct of concurrent monitoring and evaluation of schemes implemented under SCA to TSP. Therefore Planning and Monitoring Cell in the Directorate will be suitably strengthened by engaging officers from SPB. An amount of ₹1000.00 lakh is anticipated Central assistance during 2020-21.

C.WELFARE OF OTHER BACKWARD CLASSES

Sl No.	Name of Scheme	Amount (₹in lakh)
1	Kerala State Backward Classes Development Corporation	1350.00
2	Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities	500.00
3	Educational Schemes to OECs (Umbrella Scheme)	5320.00
4	Assistance to traditional occupations (Umbrella Scheme)	313.00
5	Overseas Scholarship for OBC	110.00
6	Employment Generation Schemes (Umbrella Scheme)	650.00
7	Modernisation of Backward Classes Development Department	25.00
8	Pre- Matric Scholarship for OBC(50% State share)	1800.00
9	Post Matric Hostels for OBC Boys and Girls(40% State share)	20.00

10	Share capital contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited (KSPMMWDC) (New scheme)	50.00
	Total	10138.00

1. Kerala State Backward Classes Development Corporation

(Outlay: ₹1350.00 lakh)

Kerala State Backward Classes Development Corporation implements various schemes for enhancing the socio-economic status of the Backward Classes of the State with financial assistance from National Financial Institutions. The provision is for giving assistance to the Corporation in the form of share capital grant for availing assistance from National Backward Class Finance and Development Corporation. This outlay would be used for implementing various loan schemes like Marriage assistance, Educational assistance, micro finance, self-employment schemes, Suvarnasree- multi- purpose loan and Entevedu – Housing scheme. An amount of ₹1350.00 lakh is proposed for the year 2020-21.

2. Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities

(Outlay: ₹500.00 lakh)

The Corporation is implementing various schemes for economic development of people converted from Scheduled Castes into Christianity and the recommended communities with the financial assistance received from state government and the loan assistance from NBCFDC. The outlay proposed is for undertaking activities like financial assistance for agricultural land purchase, housing scheme, house revamping, cash incentive to students, landless houseless scheme, marriage loan scheme, personal loan scheme, job oriented training programme, medical/engineering entrance coaching programme, career guidance and awareness camp, Vehicle loan for Government employees, self-employment scheme, educational loan, Punarjani, spot the talent, financial assistance for treatment and state share to NBCFDC scheme.

An amount of ₹500.00 lakh is proposed as share capital assistance for the Corporation during 2020-21.

3. Educational Schemes to OECs (Umbrella Scheme)

(Outlay: ₹5320.00 lakh)

The scheme has two sub schemes as follows:

a. Pre-matric Assistance – OEC

(Outlay: ₹500.00 lakh)

The most backward communities from among the Other Backward Communities are grouped as Other Eligible Communities. The scheme is intended to give educational assistance to pre-matric students belonging to these communities as per the Government norms. The scheme is implemented with state assistance utilizing both plan and Non plan funds. As per GO (MS)10/2014/BCDD dtd: 23-05-2014, thirty new communities are eligible for financial assistance as equal to the OEC communities subject to the annual family income ceiling of ₹6 lakh. During 2020-21, 80,000 students will be assisted through the scheme. An outlay of ₹500.00 lakh is proposed as plan assistance for the

financial year 2020-21. Based on disaggregated data 60% of fund will be going to women.

b. Post-matric Assistance – OEC

(Outlay: ₹4820.00 lakh)

The scheme is intended to give educational assistance to post-matric students belonging to OEC communities as per the Government norms and is implemented with state assistance utilizing both plan and Non plan funds. As per GO(MS)10/2014/BCDD Dtd:23-05-2014, thirty new communities are eligible for financial assistance as equal to the OEC communities subject to the annual family income ceiling of ₹6 lakh. The provision for the financial incentives to the talented students from BPL families for undergoing post matriculation studies as per Government norm are also included. An amount of ₹4820.00 lakh is proposed for the scheme during 2020-21, for assisting 2, 20,000 OEC students. Based on disaggregated data 60% of fund will be going to women

4. Assistance to traditional occupations (Umbrella Scheme)

(Outlay: ₹313.00 lakh)

The scheme has three sub schemes as follows.

a. Assistance to Traditional Pottery Workers

(Outlay: ₹28.00 lakh)

Certain communities among the Other Backward Classes are engaged in the traditional occupation including pottery. Traditional pottery workers are following conventional methods for manufacturing products and they face tough competition in the market. This traditional industry has to be revived by imparting training to pottery workers on modern methods/ techniques of production and also by providing financial assistance to mechanise and modernize the sector. In 2020-21, renovation of work shed and chimneys, purchase of modern soil grinding machine and electric pottery wheel are also included. Assistance up to a maximum of ₹50,000 is given to each beneficiary in two installments. 200 persons are proposed to be assisted in the financial year. Special focus will be given to those who were affected by the flood. An amount of ₹28.00 lakh is proposed for this scheme during 2020-21. Based on disaggregated data 25% of fund will be going to women.

b. Assistance for Modernisation of Barber Shops

(Outlay: ₹35.00 lakh)

Traditional OBC people, undertaking service profession like hair cutting (Barbers) stand as the most marginalised backward group among OBC category. The introduction of Beauty Parlours with modernised equipment in the society has bumped up challenges for them even of existence. Financial assistance to modernize their work place (purchase equipment and tools and for furnishing shops) will certainly boost them to stay tuned in the society. Special focus will be given to those who were affected by the flood. Those beneficiaries who have Annual income ceiling of ₹1 lakh should be considered for assistance. A maximum of ₹25000/- will be given to each beneficiary in two installments. About 375 beneficiaries are expected to be assisted under the scheme.

During 2020-21 ₹35.00 lakh is proposed for the above sub-scheme.

c. Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs

(Outlay: ₹250.00 lakh)

The objective of the sub-scheme is to upgrade or sharpen the skill of traditional Craftsman/Artisans/and other semi-skilled labourers belonging to Other Backward Communities in Kerala. Providing high quality skill training in respective field and subsidy for purchasing modern equipment are the components of the schemes. The Scheme can be extended to any kind of traditional craftsmanship and special focus will be given to those who were badly affected by the flood. Those beneficiaries who have Annual income ceiling of ₹1 lakh should be considered for assistance. During 2020-21, 2500 craftsmen will be assisted in the first period and 1500 craftsmen assisted in the second period. The scheme aims to provide financial assistance@ ₹20,000/- per individual in two installments.

An amount of ₹250.00 lakh is proposed for the sub-scheme during 2020-21.

5. Overseas Scholarship for OBC

(Outlay: ₹110. 00 lakh)

The Scheme aims at providing financial assistance to selected OBC candidates belonging to BPL families for pursuing Master level courses and Ph.D. abroad in specified fields of study in Engineering, Management, Pure Sciences, Agricultural Sciences, Medicine, Social Science and law. The prescribed financial assistance will be proposed over a period of 3 years or the completion of the course whichever is less.

Air charges from India to the nearest place of the educational institutions and back to India, by economy class and shortest route in arrangements with the national carrier, actual course fees, maintenance allowance, incidental journey allowance, equipment allowances, poll tax, visa fees and medical insurance premium are eligible; subject to 50% of the total expense or a maximum of ₹10 lakh whichever is less will be proposed for a student for the entire course. Based on disaggregated data 30% of fund will be going to women and 25 students will be assisted in this year. An amount of ₹110.00 lakh is proposed for the scheme during 2020-21.

6. Employment Generation Schemes (Umbrella Scheme)

(Outlay: ₹650.00 lakh)

The scheme comprises following sub schemes

a. Employability Enhancement Programme/Training

(Outlay: ₹600. 00 lakh)

Financial assistance for coaching of students for civil service exam, UGC/ NET/JRF/GATE/MAT etc. and for competitive examinations to secure jobs in State - Central Services, Banks, Insurance and Public Sector Undertakings will be proposed under this scheme based on norms prescribed by the Government. The institutions will be selected by a panel of experts based on the application and reputation of institutions. A portion of an amount of ₹100.00 lakh is proposed for starting self-employment ventures for the BPL families belonging to OBC and an amount of ₹100.00 lakh is proposed for promoting start-up ventures for OBC professionals.

A component named 'Assistance for livelihood/ restoration of traditional working class communities in flood affected area' is included under the scheme for mitigating

losses which they had suffered. 400 families who are engaged in traditional occupations like weaving, toddy tapping, carpentry and cobbling will be assisted @ ₹25,000 per family. This will enable them to rebuild their traditional career with modern equipment and facilities.

If the applications are less in above components, applicants having 80% marks and above will be considered for medical/engineering entrance coaching during 2020-21.

Based on disaggregated data 50% of fund will be going to women. An amount of ₹600.00 lakh is proposed for the component during 2020-21.

b. Career in Automobile Industry through Public Private Participation

(Outlay: ₹ 50.00 lakh)

This scheme is intended to tap employment potential in private sector such as automobile, logistics, hotel management, total station survey and polymer technology. The government provides additional training cost and monthly stipend to the job seekers as per government norms. After the training, the agency should provide employment to the trainees. The maximum training cost per candidate for one month will be ₹8000 subject to the maximum of ten months. An amount of ₹50.00 lakh is proposed for this component during 2020-21.

7. Modernisation of Backward Classes Development Department

(Outlay: ₹25.00 lakh)

The objective of the scheme is to modernize Backward Classes Development Department. It is intended to provide modern office equipments like computer, scanner, printer, photocopier, printing and advertisement, hiring of vehicles for monitoring of the schemes, expense for conducting workshops, arrange in-service training to the officers and staff of the Department in reputed institutions across the nation and provide modern infrastructure facilities in the Directorates and field offices. A Planning and Monitoring cell will be set up at the Directorate by inducting experienced officers from State Planning Board during 2020-21. An amount of ₹25.00 lakh is proposed for the programme during 2020-21.

8. Pre-matric Scholarship (50% SS) – OBC

(Outlay: ₹1800.00 lakh)

The scheme is intended to provide scholarship to the students belonging to OBCs, whose parent's/Guardian's income from all sources does not exceed the income prescribed by the Government. The scholarships will be given to the students from class I to X. The scholarship will terminate at the end of class X. The scholarship will be limited to the students having highest percentage of marks in the annual examination of the previous year. An amount of ₹1800.00 lakh is proposed as 50 % state share of the scheme during 2020-21 for assisting 3,33,000 OBC students. Based on disaggregated data 60% of fund will be going to women.

9. Post-matric Hostels for OBC Boys and Girls (40% SS)

(Outlay: ₹ 20.00 lakh)

The objective of the scheme is to construct hostel for post metric students both boys and girls hailing from rural background. Preference will be given to students who are studying in Government/University institutions. An amount of ₹20.00 lakh is proposed as 40 % state share for the scheme during 2020-21.

10. Share capital contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited (KSPMMWDC) (New scheme)

(Outlay: ₹ 50.00 lakh)

Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited (KSPMMWDC) was set up with the objective of modernizing the traditional pottery sector in the State, thereby increasing the living standards of the families engaged in the sector. An outlay of ₹50.00 lakh is proposed as share capital contribution for giving loan to the pottery products manufacturing units and for supporting marketing of pottery products for the year 2020-21. Based on disaggregated data 20% of the fund will be going to women.

D.WELFARE OF MINORITIES

Sl No.	Name of Scheme	Amount (₹in lakh)
1	Prime Ministers Jan Vikas Kariyakram (erstwhile Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	650.00
2	Scholarship Schemes (Umbrella Scheme)	485.00
3	Skill Development and Employment oriented Schemes (Umbrella Scheme)	416.00
4	Schemes for Basic Amenities (Umbrella Scheme)	1300.00
5	Modernisation of Minorities Welfare Department	25.00
6	Establishing Minority Research Institute under the University of Calicut	100.00
7	Share Capital for the Kerala State Minority Development Finance Corporation	1200.00
8	Pre-marital counseling& Soft Skill Development	90.00
Total		4266.00

1. Prime Ministers Jan Vikas Karyakram (erstwhile Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)

(Outlay: ₹ 650.00 lakh)

During the year 2018-19, the Ministry of Minority Affairs restructured and renamed the erstwhile Multi Sectoral Development Programme as Prime Ministers Jan Vikas Karyakram (PMJVK) with a funding pattern of 60:40 between Centre and the State. It aims at improving socio-economic conditions of the minorities and providing basic amenities to them for improving quality of life of the people and reducing imbalances in the identified minority concentration areas. The projects to be taken up under PMJVK would be related to creation of infrastructure mainly in the sectors of education, health and skill development, besides innovative schemes for improving the socio-economic and living conditions of minority communities and other communities living in the catchment area. All districts except Pathanamthitta & Thrissur are included under PMJVK. The PMJVK will continue to support the projects sanctioned under

erstwhile Multi-sectoral Development Programme (MsDP) for completion of the sanctioned and ongoing projects. An amount of ₹650.00 lakh is proposed as 40 % State Share for the programme during 2020-21.

2. Scholarship Schemes (Umbrella Scheme)

(Outlay: ₹ 485.00 lakh)

The components of the scheme are given below:

a. Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS

(Outlay: ₹ 45.00 lakh)

This scheme intends to provide scholarship for proficiency/ foundation intermediate and final of Chartered Accountancy, Company Secretary-ship and Cost and Management Accounting. The ratio will be 80:20 among Muslims and other Minority Communities. Students from the BPL families of minority communities/ linguistic minorities with at least 60% mark in + 2 will be eligible for this scheme. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. Thirty percentage of the available number of scholarships will be reserved for girls from the minority communities in the above mentioned community ratio. The scholarship will be sanctioned on the basis of certificate issued by the head of institution where the student is undergoing the course based on attendance. The rate of assistance will be as per the government norms.

An amount of ₹45.00 lakh is proposed for the programme during 2020-21. Based on disaggregated data 30% of fund will be going to women.

b. Prof. Joseph Mundassery Scholarship for Talented Minority Students & Civil service students

(Outlay: ₹ 330.00 lakhs)

Scholarships are proposed to the talented BPL students from minority communities who secured A+ grade in the SSLC, +2, VHSE, 80% marks in graduation and 75% marks in post-graduation levels. The scholarship is proposed only for those students who studied in Government or aided institutions. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. The scholarship amount is ₹10,000/- for SSLC and higher secondary levels and ₹15,000/- for college level students. It includes the provision for the financial assistance to the talented minority students from below poverty line who are undergoing civil services coaching in reputed institutions. Rate of assistance will be as per the norms fixed by the Government. An amount of ₹330.00 lakh is proposed for the programme during 2020-21.

c. Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses

(Outlay: ₹ 50.00 lakhs)

This scholarship is proposed to the BPL students from minority communities who are studying in Nursing diploma/para medical courses in Govt./Aided medical institutions. In the absence of BPL those students having family income less than the limit prescribed by the Government will be considered. This scheme intends to provide scholarship at the rate of ₹15,000/- for minority students. The ratio will be 80:20 among Muslim and other minority communities. Students from the minority communities with at least 50% marks in +2 will be eligible to apply. An amount of ₹50.00 lakh is proposed

for the programme during 2020-21. Based on disaggregated data 50% of fund will be going to women.

d. A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses

(Outlay: ₹ 60.00 lakhs)

This scheme is intended to give scholarship of ₹6000 for minority BPL students who are undergoing three year diploma courses in Govt/aided polytechnics. In the absence of BPL students, those students having family income less than the limit prescribed by the Government will be considered. The ratio will be 80:20 among Muslim and other minority communities. Students from the minority communities with at least 60% marks in SSLC will be eligible to apply. An amount of ₹60.00 lakh is proposed for the programme during 2020-21. Based on disaggregated data 10% of fund will be going to women.

3. Skill Development and Employment oriented Schemes (Umbrella Scheme)

(Outlay: ₹ 416.00 lakh)

The sub schemes are given below:

a. Career Guidance and Development Programme

(Outlay: ₹ 120.00 lakh)

During the 1st and 2nd quarter of the academic year career guidance programme is proposed to be conducted for religious/linguistic minority students who are studying in High School and Higher Secondary School levels. This will help in the overall development of the students especially for improving their personality, character building, leadership and motivation. Giving timely classes of personality development will equip the minority students to attain success in all the fields wherever they enter. The programme may be conducted for High School and Higher Secondary students separately. Each batch contain 100 participants in which 30% of the seats in each camp is reserved for girls and preference will be given to the students who belongs to BPL families. Whole program is classified into 3 category (Tuning, Flowering & Exploring) in which 200 one day camps for Tuning, 14 residential camps for Flowering & 100 Students for Exploring India. An amount of ₹120.00 lakh is proposed for the programme during 2020-21. Based on disaggregated data 30 % of fund will be going to women

b. Skill Training-Reimbursement of Fees in Various Training Programmes

(Outlay: ₹ 296.00 lakh)

Training in Industrial and Trade skills is essential for the improvement of manpower of the minority communities. Skill training is proposed in various fields such as plumbing, wiring, tailoring, fashion designing, mobile phone mechanics, aluminium fabrications, welding, gas welding, two/three wheeler & LMV mechanic. The scheme is meant only for the students who are studying in recognized private ITIs and is proposed on the basis of the marks achieved in the qualified examination. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. 10% scholarship will be reserved for girls. It is proposed for skill training to 2000 beneficiaries who are from financially backward minorities. An amount of ₹296.00 lakh is proposed for the programme during 2020-21. Based on disaggregated data 10% of fund will be going to women.

4. Schemes for Basic Amenities (Umbrella Scheme)

(Outlay: ₹ 1300.00 lakh)

The sub schemes of the umbrella scheme are given below:

a. Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities

(Outlay: ₹ 1100.00 lakh)

The beneficiaries of housing scheme are divorced women, widows and abandoned women. The outlay proposed is for meeting the spillover commitments of the houses already sanctioned under the scheme. The assistance shall be as per Government norms. No new houses will be sanctioned during the year 2020-21, as Total Housing Scheme (LIFE) is being implemented in the State. An amount of ₹1100.00 lakh is proposed for the completion of incomplete houses taken up in the previous years. Based on disaggregated data 100% of fund will be going to women.

b. Water Supply schemes in Minority Concentrated Areas

(Outlay: ₹ 200.00 lakh)

The objective of the scheme is to give safe drinking water by setting up water supply schemes in minority concentrated areas especially in coastal and hilly areas. In coastal area, there is scarcity of pure drinking water and in the hilly areas the availability of water is seasonal, i.e., water scarcity is acute in summer season. This scheme will be implemented in areas where acute scarcity of water prevails and source of water has already been identified by the Kerala Water Authority. In other areas the possibility of digging tube wells with the help of Ground Water Department will be explored. Where the Ground Water Department cannot meet the needs completely, the assistance of private firms may be made use at competitive rates. An amount of ₹200.00 lakh is proposed for the programme during 2020-21.

5. Modernization of Minorities Welfare Department

(Outlay: ₹ 25.00 lakh)

The objective of the scheme is modernizing Minorities Welfare Department so as to improve the work environment by adopting a holistic approach to facilitate better supervision, redress the public grievances and provide better service to the public. Creation of modern workstation with space for computer LAN wires, printers cable, telephone, data pads, UPS, furniture, monitoring and evaluation of schemes implemented by the Department are the activities planned in 2020-21. An amount of ₹25.00 lakh is proposed for the programme during 2020-21.

6. Establishing a Minority Research Institute under the University of Calicut

(Outlay: ₹ 100.00 lakh)

Kerala may be said to have the most diverse population among the states of India with respect to people of different religions. It is the only state where the people of three different religions form about or more than one fifth of the population. The people of different religious faiths – Islam, Christianity, Hinduism, and others – have played a crucial part in building the composite culture of the state. The people of religious minorities have made important contributions to the economic, educational and social development of the state. The Government intends to establish an institute for research studies on issues of academic concern with respect to minority studies. The institute,

which will conduct studies, broadly in the humanities and social sciences, will be interdisciplinary, and will locate minority studies in a scientific, secular, and democratic context. The institute will function under the University of Calicut and will network with institutions in India and abroad.

The outlay proposed is only for the construction of the building and acquiring other capital assets, if required. Funds required for meeting the expenditure for administration, salaries and other activities including all recurring costs should be met from non-plan provision. The plan provision is to be released only after the preparation of academic and feasibility report of the institute and if approved by the government. An amount of ₹100.00 lakh is proposed for the programme during 2020-21.

7. Share Capital for the Kerala State Minority Development Finance Corporation

(Outlay: ₹ 1200.00 lakh)

The Kerala State Minority Development Finance Corporation (KSMDFC) was incorporated under the Companies Act with a motive for providing financial assistance to minority communities in Kerala. It was incorporated as per the recommendation of Sachar Committee and the Prime Minister's 15 Point Programme for the upliftment of the financial and other living conditions of the minorities. The National Minority Development Finance Corporation is willing to extend the 85 % of the total amount of the financial assistance to KSMDFC proposed at least 15 % of the total outlay is given by State Government. The outlay proposed is for giving share capital grant to the Corporation for implementing schemes like financial assistance to housing scheme, self-employment loans for returned pravasi/ nitagat victims & business development loan, education loan, employees loan, loan for professional entrepreneurs and schemes for students support. An amount of ₹1200.00 lakh is proposed as share capital to Kerala State Minority Development Finance Corporation during 2020-21.

8. Pre-marital counseling & Soft Skill Development

(Outlay: ₹ 90.00 lakh)

There are several reasons for Divorce among couples in Muslim Community viz. early marriage, lack of proper education, lack of mental maturity, financial difficulties, imbalances in financial status of the couples etc. There is a tendency in Muslim community in getting easy remarriage for divorced man. All these put the Muslim women in total insecurity. The scheme pre-marital counseling is meant for reducing the rate of divorce among the muslim community. Amount is proposed for the functioning of counseling centers in different districts in the state according to necessity. Government will frame guidelines for running the scheme. An amount of ₹90.00 lakh is proposed for the programme during 2020-21. Based on disaggregated data 50 % of fund will be going to women.

E. WELFARE OF FORWARD COMMUNITIES

Kerala State Welfare Corporation for Forward Communities Limited (KSWCFC Ltd.)

(Outlay: ₹3624.00 lakh)

The Government has formed the Kerala State Welfare Corporation for Forward Communities Limited with the objective of carrying on business of promoting the

comprehensive development and welfare of the economically backward sections among the forward communities of Kerala through rendering assistance to its members. An outlay of ₹3624.00 lakh is proposed for the welfare of Forward Communities during 2020-21 for the following components.

I. No	Schemes/Components	Amount (₹n lakh)
1	Kerala State Welfare Corporation for Forward Communities Ltd	
a	Post matric Scholarships for economically backward forward communities	1700.00
b	Coaching classes for all competitive and Medical/Engineering Entrance Exams	150.00
c	Term Loan assistance for Self Employment	500.00
d	Development of skill/entrepreneurial activities	300.00
e	Renovation of dilapidated Agraharas	414.00
f	Operational Expenses	60.00
	Total(1)	3124.00
2	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities	500.00
	Grand Total	3624.00

10.12 LABOUR AND LABOUR WELFARE

Kerala has genuine concern and commitment to the protection of the interest of the labour and promotion of its welfare. The State Labour Department ensures the welfare of the working people through the enforcement of various laws, settlement of industrial disputes and administration of various welfare measures. The departments/institutions coming under Labour and Labour Welfare Sector are Labour and Rehabilitation Department, National Employment Services (Kerala), Department of Industrial Training, Kerala Institute of Labour and Employment (KILE), Factories and Boilers Department, Non-Resident Keralites Affairs (NORKA) Department, Fire and Rescue Department and Overseas Development and Employment Promotion Consultants (ODEPC) Limited.

During 2020-21 an amount of ₹395.60 crore is proposed for the Labour and Labour Welfare sector. The department/institution wise proposal for the year 2020-21 is given below:

Sl.No	Name of Department	Outlay proposed (Rs.in Lakh)
I	Labour Commissionerate	9889.00
II	Department of Industrial Training	9995.00
III	National Employment Services (Kerala)	3053.00
IV	Kerala Institute of Labour and Employment	200.00

V	Factories and Boilers Department	425.00
VI	Non-Resident Keralites Affairs Department	9048.00
VII	Fire and Rescue Services Department	6950.00
	Total	39560.00

I. Labour Commissionerate

1. Aam Aadmi Bima Yojana

(Outlay: ₹560.00lakh)

AamAdmiBimaYojana (AABY) is an insurance scheme launched by Government of India covering 24 categories of households in the country and implemented in the state since 2007-08. As per the scheme, the head of the families or one earning member in each such family will be insured. This scheme which was initially implemented through Labour Commissionerate is now entrusted to CHIAK. The premium under the scheme will be ₹200/-. Out of which, 50 % of the share will be coming from the fund created for this purpose by Central Government and remaining 50 % will be contributed by the State Government. As per the scheme, the following benefits shall be given.

- a. For natural death - ₹30,000/-
- b. For accident death - ₹75,000/-
- c. For permanent total disability due to accident - ₹75,000/-
- d. Disability due to accident (Loss of one eye or one limb) - ₹37,500/-
- e. Scholarship for 2 children @ Rs100/ per month for a child - Rs.200/-

Government of India converged AABY with Pradhan Mantri Jeevan Jyothi Bima Yojana (PMJJBY) and Pradhan Mantri Suraksha Bima Yojana (PMSBY) with more benefits. New version of AABY is applicable for the age group of 18 to 50 years. The current scheme AABY will be continued for the age group of 51 to 59 years. An amount of ₹560.00 lakh is proposed for the implementation of the scheme in the Budget 2020-21.

2. Estate Workers Distress Relief Fund

(Outlay: ₹25.00 lakh)

The scheme is to provide financial assistance of Rs.25000/- to the legal heirs of the deceased in distress. An amount of ₹25.00 lakh is proposed in the Budget 2020-21 for the implementation of the scheme.

3. Providing Decent Accommodation for ISM Workers and workers from the state (APNAGHAR)

(Outlay: ₹375.00 lakh)

Most of the interstate migrant workmen who come to Kerala for taking up employment are not provided with any residential accommodation either by contractor or the employer. These workers are forced to live in un-hygienic situation which leads to contagious diseases and other hygienic problems. To overcome these issues, the Labour Department is providing hygienic rental accommodation as hostels to ISM workers. The hostel will have common bathrooms, toilets, clothes washing and drying areas, kitchen, mess areas, residential facilities, parking facilities, firefighting system, rain water harvesting system, diesel generator systems, biogas plant, 24 hours security and CCTV system. An amount of Rs.375.00 lakh is proposed in the Budget 2020-21 for the continuation of the scheme.

4. Better Accommodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour (BHAVANAM & JANANI)

(Outlay: ₹80.00 lakh)

Plantation is one of the major employment sectors in the State. Due to the peculiar wage structure, poor infrastructure facilities, workers in Plantation sector are far away from the mainstream of the society. BFK is planning low density apartments in G+2 floors with 400 sqft units having two Bedrooms, a multipurpose hall cum dining. Kitchen and common toilet and bathroom. An amount of ₹40.00 lakh is proposed for providing facilities for the accommodation of Plantation workers and an amount of ₹40.00 lakh is proposed for Unorganised Poor Urban Labour in the Budget 2020-21. The DPR for this programme is to be prepared in consultation with State Planning Board.

5. Modernisation and E-payment of Wages

(Outlay: ₹132.00lakh)

1) Modernization of Labour Department

The Components of the above scheme are; Extensions of e-governance, support for call centre staff, purchase of computer, printer, photocopier, scanner through CPRCS Portal, TA for NOIDA training, Annual maintenance contract for electronic equipments (computer, printer, IBM Server, WPS server, Lift system in the building, Surveillance Camera, Wi-Fi routers, Mobile network booster), Upgradation of Labour Commissionerate Automation Software (through KELTRON), Revamping of Thozhil Bhavan Building, providing AADHAAR Linked Bio-Metric punching system for 141 Offices including Labour Commissionerate (through Govt. approved agencies), Purchase of books, CUG SIM card charges, Development of E-payment of Wages System and also providing front office help desk facility in office of District Labour Officer, Deputy Labour Commissioner and Regional Joint Labour Commissioners.

2) E-Payment of Wages:

The Minimum Wages Act, 1948 guarantees minimum wages to the workers employed in the scheduled employments in which minimum wages have been fixed by Government. To ensure minimum wages in such sectors, Labour Department has initiated the e-payment system.

The activities proposed during 2020-21 are as follows.

a) Modernization of Labour Dept. (₹72.00 Lakh)

- i) Aadhar linked Bio-metric punching
- ii) Revamping of the Labour Department

b) E-Payment of Wages: For Maintenance, Support, Future add on, Call center technical Support, Server administration, Data base administration.(₹30.00 Lakh)

c) Updation of AIIS Software and its AMC (₹30.00 Lakh)

An amount of ₹132.00 lakh is proposed in the Budget 2020-21 for Modernisation and E-payment of Wages.

6. The Un-organised Workers Social Security Scheme

(Outlay: ₹50.00 lakh)

Kerala Unorganised Social Security Scheme, 2015 was formulated by amalgamating Kerala Artisans and Welfare Fund Scheme, 2011, Kerala Domestic Workers Welfare

Fund Scheme, 2011, Kerala Pachaka Thozhilali Welfare Fund Scheme, 2011, Kerala Barber & Beautician Workers Welfare Fund Scheme, 2004, Kerala Laundry Workers Welfare Fund Scheme, 2004 and Kerala Temple Workers Welfare Fund Scheme, 2011. Nearly 5 lakh workers have been registered in the above scheme. An amount of ₹50.00 lakh is proposed in the Budget 2020-21 for treatment benefit, maternity benefit, disabled pension, family pension, retirement benefit, marriage assistance, funeral benefit and other welfare activities.

7. Social Protection for Un-organised sector workers

(Outlay: ₹450.00 lakh)

As part of strengthening and efficiency in delivery of protection measures/schemes to the unorganised sector labour, following three schemes are merged under one scheme Social Protection for Un-organised workers. In the Budget 2020-21 an amount of ₹450.00 lakh is proposed for the scheme under the following pattern.

a. Unorganised Daily Waged Employees Distress Relief Fund

This scheme was sanctioned in 2007-08 and implemented through Labour Department to provide financial assistance @ ₹2000/- to the workers covered under the definition of daily waged workers but not covered under any other welfare schemes, and have sustained injury during the course of employment. An amount of ₹15.00 lakh is proposed in the Budget 2020-21 for this programme.

b. Tree Climbers Disability Pension Scheme

This pension scheme was introduced from 01.01.2012 to provide pension to the deceased workers who have received financial assistance under the Kerala Tree Climbers Welfare Scheme. An amount of ₹185.00 lakh is proposed in the Budget 2020-21 for this programme.

c. Maternity Allowance to Workers in the Un-organised Sector

In order to bring out uniform pattern of assistance in the payment of maternity benefits provided by various Welfare Fund Boards and to ensure that minimum eligible wages are paid as maternity benefit, Government had introduced Maternity Allowance Scheme to the workers in the un-organised sector in 2011-12. The amount of maternity benefit disbursed to workers by Welfare Fund Boards will be reimbursed to the Boards on their request ₹250.00 lakh is proposed in the Budget 2020-21 for this programme.

8. Income Support to Workers in Traditional Sector Activities

(Outlay: ₹7500.00 lakh)

The scheme was introduced to give financial support of ₹1250/- to workers engaged in the traditional sectors Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing and Coir in the State. The Scheme is implemented through Departments like Coir, Fisheries, Khadi, Handloom and various welfare fund boards. As Un-organised Social Security Board is constituted, the scheme may be implemented through the board. **Almost 90 per cent of the workers in the traditional sectors are women.** An amount of ₹7500.00 lakh is proposed for the scheme in the Budget 2020-21 for activities mentioned and for evaluation of the scheme. Necessary modifications are to be done in consultation with State Planning Board for implementing the scheme for the year 2020-21.

9. Awareness Programme for ISM Workers

(Outlay: ₹44.00lakh)

The recent trends in the employment sector in Kerala is the large inflow of migrant workers from other States such as West Bengal, Bihar, Odisha, Uttar Pradesh, Chattisgarh, Jharkhand etc. These workers are compelled to live in groups and in unhygienic circumstances near to their working place without proper health care facilities. Various programs for improving the socio economic conditions and addressing social security issues relating to these migrant workers have been scheduled. Considering these issues, Government is envisaging a scheme for awareness programme such as medical camps, contact classes, advertisements, short films etc. for workers. For facilitating their upliftment and for providing better health condition, Labour department proposes special programme like, Medical camp, awareness programme etc. with assistance of other filed departments such as Health, LSGD. For meeting the above objective and to maintain continuity of the awareness programme for ISM workers, an amount of ₹44.00 lakh may be proposed in the year 2020-21.

10. Dissemination of information, education and communication to stakeholders of labour department

(Outlay: ₹85.00 lakh)

Advertisement: The various services dispensed by department need to be propagated among general public and the general redressal of the complaints related to Labour issues through the call center, need to be given effective advertisement. Hence, the Labour Department has devised a campaign programme by organizing Spot advertisement screening through cinema theatres, production of documentaries, Seminars, Audio Advertisements through FM, Video Advertisements in Railway stations, Bus terminals etc. Various programmes to be implemented during 2020-21 are as follows;

For advertising through FM Radio station

Production of Short film (Advertisement, Documentary, Short Videos)

Video Advertising through theatres

For publishing Thozhil Kshema Rangam, Hands books, Brouchers, short notes, other Publications and Design work of paper Advertisement etc.

4th year celebration of the Government

(i) Publishing palmlet, booklet, for printing books etc..

(a)Design, layout, DTP

(b)Print, distribution

(ii)Motorcade Procession and Exhibition

Telecasting of television advertisement (through Public Relations Department)

Publishing Newspaper advertisement (through Public Relations Department)

Onam week celebration – Float etc...

An amount of ₹85.00 lakh may be proposed in the year 2020-21 budget for the above mentioned programmes.

11. Construction of Labour Complex at Munnar

(Outlay: ₹.40.00 lakh)

Kannan Devan Hills Plantation (KDHP) Village is inhabited with thousands of plantation workers. Currently office of the Deputy Labour Officer and Inspector of Plantation are

working in the premises rented out to the department by Tata Tea Limited. Labour and Skills Department is in possession of land in Devikulam Taluk, KDHP Village. Setting up of a labour office building in this area has great significance in the context of welfare and redressal of complaints of plantation workers in this region. Construction of labour complex at Munnar was initiated in 2016-17. It is desired to construct the building in green design with solar lighting. The work is to be completed during the period of 2020-21. For this on-going construction purpose an amount of ₹40.00 lakh is proposed in the Budget 2020-21.

12. Health Insurance for ISM workers (AWAAS)

(Outlay: ₹200.00 lakh)

Large inflow of migrant workers compels them to live in groups and in unhygienic circumstances near to their working place without proper health care facilities. Government has introduced a Health cum death Insurance scheme for Inter-State Migrant Workers. Accordingly an insured person will get health insurance of Rs.25000 and 2 lakh of accident death insurance claim. It will also enable the creation of a systematic data base of the migrant worker there by enabling government to provide them with ID card. Considering the importance of the initiative an amount of ₹200.00 lakh is proposed in the Budget 2020-21.

13. Strengthening of Overseas Development and Employment Promotion Consultants (ODEPC) Ltd –

(Outlay: ₹90.00 lakh)

Overseas Development and Employment Promotion Consultants (ODEPC) Ltd. is a Government of Kerala undertaking established in 22nd October 1977, with a view to generating more employment opportunities in foreign countries for the jobs seekers in and out of Kerala, ensuring the quality and reliability of recruitment. This public Sector undertaking is registered as per Companies Act, and functions under the Ministry of labour and Skills, Government of Kerala. The main objective of ODEPC is to promote employment for Indian Nationals, especially Kerala, in foreign countries. The proposed programmes are:

1. Renovation of IELTS/OET Training Centres of ODEPC (₹40.00 lakhs)
2. Showcasing the Manpower of India (₹50.00 lakhs)

ODEPC is planning to increase the recruitment to 2000 candidates per year. The main drawback is the lack of promotion of ODEPC trade name among the employers and also the lack of proper disclosure of their man power in foreign countries. For this purpose ODEPC are propose to do the following activities:

- Planning road shows abroad to show case the availability of trained manpower in various sectors in India
- Personal meeting of highly ranked foreign officials in foreign countries and present the scope of manpower in India
- Personal meeting of Ambassadors/High Commissions in India and briefing the functions of ODEPC and availability of professionals in various sectors in India for foreign employment.

- Give wide publicity to the schemes and initiatives taken by the Ministry of Overseas Indian affairs and the procedure adopted for promotion of regular migration.

For these purposes an amount of ₹.90.00lakh is proposed in the Budget 2020-21

16. Grading system for shops and commercial establishment in Kerala

(Outlay: ₹8.00 lakh)

Labour Department introduces a grading system for establishments coming under the Kerala Shops and Commercial Establishments Act, 1960 and Factories Act, 1948. The proposed system aims at evaluating establishments on the basis of certain criteria, such as obedience to labour laws, welfare activities, minimum wages implementation, women friendly working atmosphere, cleanliness, quality assurance to customers etc. The system aims at exploring establishments which follow the criteria/norms specified in the scheme and declaring them as model establishments. In the first phase it is intended to introduce in specific sectors such as hospitals, textile shops, hotel and restaurants, star hotels, jewelleryes, security services, information technology, financial institutions and factories. For this, an initial survey process and a regular follow up are necessary. The grading system needs software for auto generation of grades. Advertisement and prize distribution is part of the programme. Certificate of excellence to the best employees (Thozhil Sreshta Award) belonging to the different or various labour zone is also coming under this programme. For this purpose an amount of ₹8.00 lakh is proposed in the Budget 2020-21. Out of this an amount of ₹4.00 lakh exclusively for Thozhil Sreshta Award.

17. Kerala Labour Data Bank

(Outlay: ₹20.00 lakh)

In order to bridge the gap between the demand for and supply of labour force, it is proposed to create a data base repository of skilled and unskilled labourers. The data bank will be a one stop solution to the people who are in need of the services of labourers by protecting the interest of the labourers. This initiative intended to create a cordial work environment by amiable interaction between labour and client. The empanelled labours in the data bank require timely up-skilling and refreshment. An amount of ₹20.00 lakh is proposed in the Budget 2020-21

18. Studio Apartment for Working Women in Urban Area

(Outlay: ₹180.00 lakh)

Kerala is witnessing an inflow of single and married women workers from across India who are engaged in various sectors such as information technology, hospitality, retail, healthcare, banking, textile, other manufacturing industries etc. The Labour Department is envisaging the implementation of a new project for providing good quality decent and safe accommodation for working women across Kerala in urban area in the form of one bedroom studio apartment on rental basis. The project is proposed to be implemented in places across Kerala where there is a high demand for such accommodation. For this programme an amount of ₹180.00 lakh is proposed in the Budget 2020-21.

New Scheme

19. Formation of Plantation Directorate

(Outlay: ₹50.00 lakh)

Plantation is an Industry which caters to large number of workers who have been engaged for work since British Indian Era through successive generations who have settled in and around hilly geographical area. The sector contributes to the State's Economy considerably by way of Tea, Coffee and Spices exports. In this scenario, the sector requires special attention to enable social inclusion of workers and development of the industry by way of diversification. The Government of Kerala under Labour Department desires to establish a Directorate, with adequate staff on deputation basis from Labour Department so as to materialize the aforesaid intension with co-ordination of other departments such as Industry and Tourism. For this purpose an amount of ₹50.00 lakh is proposed in the budget 2020-21

II Industrial Training Department

Industrial Training Department conducts Craftsman Training Scheme through Government and Private ITIs and Apprenticeship Training Scheme through Regional Instruction centres. There are 87 Government ITIs, one Skill Up-gradation Institute for Industrial Training, One AVTS, 486 private ITIs and 44 ITIs under SCDD exclusively for SC and 2 ITIs under STDD exclusively for ST students functioning in the state. The total seat capacity in these ITIs is nearly 97038. Almost 26 per cent of the students are females. Virtual classroom and bio-metric attendance systems which have been already introduced has helped the quality of the training. With a view to reduce the gender gap in industrial training, government has been focussing in initiating, strengthening and upgrading Women ITIs. In the Budget 2020-21 aims to widen and strengthen the skill development activities of the State by carrying out the following programmes.

1. Development of Staff Training Infrastructure

(Outlay: ₹88.00 lakh)

State Institute for Staff Training and Technology established in 1999 has been renamed as "Skill Updating Institute for Industrial Training, Kerala" in 2015. The main objective of the Institute is to give training to the Instructors and non-teaching staff of the department in modern technology and to equip the trainers to cope with the revision of syllabi as per DGE&T norms and with changes in the technological field using the service of expert faculties from respective fields. An amount of Rs.88.00 lakh is proposed in the Budget 2020-21 for implementing the following activities of SUIIT-Kerala, Kazhakuttom.

- Industrial Training Charges and Purchase of Books
- Food and Refreshment
- Field Institute Training TA
- Best Instructor award
- Purchasing equipment, furniture
- Solar plant at SUIIT- Kerala
- Off Campus Training centre at RIC Kalamassery

Of which the total outlay an amount of ₹25.00 lakh is proposed in the Budget 2020-21 exclusively to complete first floor of the women dormitory at Skill Updating Institute for industrial training – Kerala, Kazhakuttom.

2. Skill Development Programme of ITD (KASE)

(Outlay: ₹3435.00 lakh)

Kerala Academy for Skill Excellence (KASE) has been formed as a Special Purpose Vehicle to carry out the Skill Development Programme of the Industrial Training Department. The programmes in the Budget 2020-21 are as follows.

- Administrative Expenditure For KASE & KSID
- iSTEP initiatives- functional cost for existing centre of excellence, Accreditation Skill Training Course
- iSTEP initiatives- other Skill training programmes in association with various departments/agencies/SCCs/MNCs etc
- iSTEP initiatives- Setting up of New Centres of Excellence
- Promotion/ Awareness for Skill Development
- Functioning cost for Kaushal Kendras
- Research and evaluation
- Skill Development Programme for Women
- KSID Short Term Training Programme, Procurement of Library Books, Repairs and Maintenance of Workshop, Hostels and Campus, initial expenditure for starting New programmes, National Resource Centre for Arts, Crafts and Designs, FAB Lab
- Recoupment of Equity Capital

An amount of ₹3435.00 lakh is proposed in the Budget 2020-21 for skill development programme. Of this an amount ₹175.00 lakh is exclusively for women training programme.

4. Modernisation of ITIs

(Outlay: ₹3000.00 lakh)

An amount of ₹1500.00 lakh is proposed in the Budget 2020-21 under revenue head for the following components.

- Up gradation of ITIs into International Standards
- Revamping of existing trades/units: procurement of machinery & equipment for getting affiliation with NCVT & NSQF.
- procurement of machinery & equipment for getting re-affiliation of ITIs with NCVT & NSQF
- Electrification and rewiring
- Renovation of Class rooms/ Workshop in all ITIs
- Construction of new building and renovation of class rooms/workshops
- Internal roads and playground & compound wall for all ITIs
- Construction of trainees toilet block and women amenity centre
- Setting up of IT labs
- Renovation of hostel buildings

- Renovation of water supply lines
- Preparation of Master Plan of ITIs & Soil Test

An amount of ₹1500.00 lakh is proposed in the Budget 2020-21 under capital head for the construction of additional buildings for ITI, construction of staff quarters at ITI s in remote places and administrative infrastructure for Directorate. Out of the total amount ₹210.00 may be expended for women amenities for ITIs.

5. IT Enabled Initiatives

(Outlay: ₹300.00 lakh)

As part of the IT enabled initiatives the Department envisages following activities.

- E-Office Completion Project
- GIS Application
- Spark Linked Aadhaar enabled attendance system
- Revamping of Website for ITIs
- Software Development Tools & other e-Governance initiatives, Mobile Applications, IT based Training programmes, Software Testing/ auditing
- IT cell infrastructure
- MIS for Departments
- Smart Class rooms
- Revamping of Video Classes

An amount of ₹300.00 lakh is proposed in the Budget 2020-21 for IT Enabled Initiatives.

6. Planning & Monitoring Cell -Modernisation and Computerisation

(Outlay: ₹25.00 lakh)

For proper accounting and monitoring of the departmental project, the development of software and procurement of the equipment are essential. Modernisation and computerisation of state directorate and regional directorate is essential. Considering the importance of Planning & Monitoring Cell following activities are proposed in the Budget 2020-21

- Procurement / replacement of computers, printer, software, antivirus, furniture, storage cupboards and other peripherals for the modernization and maintenance (as per store purchase manual)
- Digitization of records
- Procurement of necessary items for obtaining ISO 9001:2015 certifications (as per store purchase manual)
- Installation of fire fighting system
- setting up front office and sign boards for public assistance
- procurement of equipment for maintenance & neatness
- Expenses for the plan/project review meeting and other conferences with the officers from field offices
- Providing CCTV Surveillance for State Directorate
- Providing Air Conditioner for State Directorate
- Plan review meetings and conferences
- Local Area Network, server management and installation of firewall hardware.

- Providing solar energy plants in state directorate

For these activities an amount of ₹25.00 lakh is proposed in the Budget 2020-21

7. ITI Strengthening in Linguistic Minority Areas

(Outlay: ₹88.00 lakh)

It was envisaged to set up ITIs at Chithrapuram in Devikulam Taluk, Idukki District and Kozhinjampara at Palakkad and Kuttikol in Kasaragod district. Construction of building in international standard and procurement of tools and equipment through government approved accredited agencies are required. An amount of ₹88.00 lakh is proposed in the Budget 2020-21 for continuance and strengthening of this programme.

8. Nutrition Programme for ITI Trainees

(Outlay: ₹720.00 lakh)

During the year 2013-14, government introduced Nutrition Programme for mechanical trade ITI trainees by giving milk and egg for three days in a week. The majority of the ITI trainees are coming from remote areas and belongs to below average income families. Hence it is proposed to continue the scheme by supplying egg or other nutritious food along with a glass of milk to trainees of all ITIs except women ITIs every day. In addition to that daily noon meal is providing to all women ITIs and to ITI at Aryanad, Attappady and Nilambur. During the financial year 2020-21 department aims to extend the nutrition programme to the ITIs in Idukki, Wayanad, Kasaragod and Kozhinjambara. In the year 2020-21 department aims to provide breakfast and dinner to the trainees staying in trainees hostel of ITIs in Attappady, Aryanad and Nilambur. An amount of ₹720.00 lakh is proposed in the Budget 2020-21. Out of the total amount ₹360.00 lakh (as par of 100 per cent Gender Budget programme) earmarked for women ITIs.

9. Up-gradation of Women ITIs

(Outlay: ₹210.00 lakh)

The scheme proposed to address the Gender Equality. The civil works should be executed through Government approved accredited agencies, the entire work which include preparation of DPR, submitting master plan with architect design and execution of project in an end to end manner. Procurement of items through e-tender/Rate contract/engaging total solution provider/Quotation as per the provisions of the store purchase manual. An amount of ₹210.00 lakh is proposed in the Budget 2020-21.

10. Advertisement/Publicity

(Outlay: ₹95.00 lakh)

The State has to make aware the general public about the flagship programme of the Department, its potential and benefits since the Government of India has taken up skill development as an important activity to eliminate unemployment and reap maximum advantage of globalisation. Hence it is essential to create a mass publicity campaign using the media. It is also proposed to conduct job fairs and skill fiesta, awarding for better performing ITIs under grading, formation of state level performance cell, promotion of awareness of vocational training, celebration of world youth skill day, celebration of National Entrepreneurship day, Best Innovation Award, Advertisement through Media, Publishing of Dept. Magazine, Award for Green campus distribution of solid waste management/cleanliness award for ITI celebration of world youth skill day, advertisement through media, stalls and counters at festivals, public programme,

competitions, testimonials of successful trainees and placement wall. An amount of ₹95.00 lakh is proposed in the Budget 2020-21 for the said activity.

11. Up-gradation of Trade Test Wing

(Outlay: ₹132.00 lakh)

In order to reap the advantage of the demographic dividend and to eliminate unemployment of the country, we have to focus on skill development. Every year numerous examinations are to be conducted in different parts of Kerala. It is essential to keep the question papers and answer sheets of the trade test in safe custody. Adequate infrastructure is essential for efficient function of the wing. Following activities are proposed during 2020-21

- Procurement of Laser Colour Printers for 53 Government ITIs

For this programme an amount of ₹132.00 lakh is proposed in the Budget 2020-21

12. Setting up of new ITI s

(Outlay: ₹792.00 lakh)

During 2018-19 two ITIs were sanctioned for establishing in a phased manner at Panniyannur (Kannur) and Varkala (Thiruvananthapuram). Now it is proposed to set up new ITIs at the following places.

1. ITI Vazhakkadu, Malappuram
2. ITI Poruvazhi, Kollam
3. ITI RPL, Kulathupuzha Kollam
4. ITI Karunapuram
5. ITI Elappara, Idukki

An amount of ₹792.00 lakh is proposed in the Budget 2020-21 for setting up of these ITIs. It is also for the completion of on-going activities related to infrastructure facilities, procurement of tools & equipment, latest electronic equipment and furniture.

13. Strengthening of Apprenticeship Training Scheme (ATS)

(Outlay: ₹65.00 lakh)

Apprenticeship training is one of the most effective ways to develop skilled manpower to industry by using training facilities available in the establishments. It is the most promising skill delivery vehicle in the industrial training system of the country as it provides for a structured and rigorous training programme which help apprentices becomes skilled. The Apprenticeship Training Scheme under Apprenticeship Act 1961 is implemented through the office of the Assistant Apprenticeship Advisor in each district in the State. Activities proposed under this scheme are strengthening of apprenticeship activities, renovation of offices, ISO certification for Related Instruction Centres, promotion of National Apprenticeship Promotion Scheme, for this initiative, an amount of ₹65.00 lakh is proposed in the Budget 2020-21

State Share to Centrally Sponsored Scheme

14. Jobs and Skill Development (40 % state share)

(Outlay: ₹431.00 lakh)

Under Jobs and Skill Development Scheme, following three programmes are proposed in the Budget 2020-21. An amount of ₹431.00 lakh is proposed in the Budget 2020-21 as state share of 40 % for the following programmes.

Pradhan Mantri Koushal Vikas Yojana (PMKY)

PMKY is a flagship scheme that is driving towards greater realization of skill India on a large scale with a speed and high standards. Objective of the programme is to enable and mobilise a large number of youth (unemployed youth or school/college drop outs) to take up industry designed quality skill training, become employable and earn their livelihood from increased productivity with existing workforce. An amount of ₹279.00 lakh is proposed as the state share in the Budget 2020-21 for this programme.

State Skill Development Mission Kerala (SSDMK)

In order to implement the mandate of National Skill Development Mission and to achieve the objective of the Ministry of Skill Development and Entrepreneurship under the Skill India Mission Operation (SIMO), the Government has designated KASE (Kerala Academy for Skills Excellence) as the State Skill Development Mission (SSDM) and the nodal agency to bring necessary synergy of various skill development activities in the state. For SIMO programme state government has to ensure 40 % of the fund and central government will provide 60% of the fund. An amount of ₹1.00 lakh is proposed as the state share in the Budget 2020-21. The outlay will be expended in line with the guideline.

Setting up of Model ITI

In order to promote further excellence in vocational training provided through ITIs, Ministry of Skill Development and Entrepreneurship; New Delhi is contemplating a new scheme for developing at least one existing Govt. ITI as Model ITI in each state which should become a demand centre for local industries for its expertise and best performance in training. The Model ITI will evolve as an institution showcasing best practices, efficient and high quality training delivery and sustainable and effective industry relationship. During 2020-21, an amount of ₹350.00 lakh is expected as the central share of the programme. The funding pattern of this programme is 70:30 ratios. An amount of ₹150.00 lakh is proposed as the state share for the procurement of tools and equipment, civil works and other works in the Budget 2020-21.

Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme.

The Ministry of Skill Development and Entrepreneurship (MSDE) is designing a new programme titled STRIVE that will inter-alia support a selected number of Industrial Training Institutes across the country to be managed under industry leadership. The program is being assisted by the World Bank and is expected to be operational starting the next fiscal year. Activities under the programme are incentives for improving ITIs outcomes and provisioning disabled –friendly infrastructure at Government ITIs. As part of rationalising of Centrally Sponsored Schemes by GoI, all the skill development schemes are coming under the umbrella scheme “Jobs and Skill Development” and its funding pattern is 60:40 ratio (60 % central share & 40 % state share). In order to materialize the programme an amount of ₹1.00 lakh is proposed as state share in the Budget 2020-21.

15. Up-gradation of ITIs

(Outlay: ₹395.00 lakh)

The existing ITIs are not able to provide adequate opportunities for emerging aspirants of industrial trainees. It is to be noted that out of the total applications received only

10percent are admitted during the last two years. At present 93 ITI s are functioning, out of which 21 are first grade ITI s and 72 are second grade ITI s. Present seating capacity of Government ITI s is only 18000 trainees in a year. The average intake capacity of second grade ITI s is only 150. By providing additional facilities in the available infrastructure we can admit more trainees. During 2020-21 it is proposed to up-grade the second grade ITI s at Aryanaad (Thiruvananthapuram), Kalpetta (Wayanad), Kuzhalmannam (Palakkad), Desamangalam (Thrissur) Koyilandy (Kozhikode), Chathannor (Kollam) BTC Kollam (Kollam), Nilambur (Malappuram), Attappady (Palakkad) and Perambara (Kozhikode) into first grade ITI s. For this initiative, an amount of ₹395.00 lakh is proposed in the Budget 2020-21

16. Technical Exchange programme to Foreign Countries

(Outlay: ₹75.00 lakh)

Objective of the scheme is to give training to trainees in training institute abroad. During 2018-19 from various trade 46 trainees were selected to participate in a training programme conducted by ITE Education service Singapore. In the year 2020-21 it aims to train 100 best ITI trainees in various trades (boys 50 and 50 girls) abroad for four week training programme. For this programme an amount of ₹75.00 lakh is proposed in the Budget 2020-21

17. Group Insurance for Trainees

(Outlay: ₹44.00 lakh)

Practical based training is the most particularity of the curriculum of craftsman training scheme. Trainees were trained with heavy and sophisticate machineries in the workshops of the institutes and at factories during implant training. Trainees are therefore prone to dangerous hazards throughout their training period. Hence it is essential to insure trainees in their training period. In order to materialize the programme an amount of ₹44.00 lakh is proposed in the Budget 2020-21

18. Green Campus

(Outlay: ₹75.00 lakh)

Green Campus- The main objective of the scheme is to make the environment of ITI as nature friendly. In this scheme it is proposed to provide solar energy plants, wind mills, rain water harvesting systems, bio gas, bio waste treatment plants, etc with the support of Haritha Kerala Mission. It is also proposed to make the campus green by planting trees. An amount of ₹75.00 lakh is proposed in the Budget 2020-21.

NEW SCHEME

19. Naipunya Karmasena

(Outlay: ₹25.00 lakh)

The Naipunya Karmasena was formed by the department to rectify electrical, plumbing, and carpentry issues that emerged the following flood activities in 2018. The young technicians at various ITIs along with officials in the department having technical knowledge were included in Naipunya Karmasena. According to the Kerala government, one-sixth of the total population of Kerala had been directly affected in floods and related incidents. In the present scenario of continuous several natural hazards, the most common of them being landslides, flooding etc. department aims to setup Naipunya Karmasena as

a permanent establishment during the financial year 2020-21. An amount of ₹25.00 lakh is proposed in the Budget 2020-21

III Department of National Employment Service (Kerala)

Employment Exchanges in Kerala provides assistance to jobseekers by helping them to find suitable employment, provide vocational guidance to shape their careers and collect labour market information for policy planning and research purpose. The department visualizes the conversion of Employment Exchanges into Employable Centres by means of development of skills and encouragement of adaptable workforce in which all those competent enough to work are becoming more talented and having greater access to knowledge, technology etc. All categories of employment seekers are allowed to register in the Employment Exchanges.

1. Computerization of Employment Exchanges and Directorate of Employment

(Outlay: ₹45.00 lakh)

The computerisation of Employment Exchanges will be complete only with the launching of perfect online software which is capable of handling all the services via computers and mobile phones. Since the department has decided to launch online services, rendering of continuous infrastructure service is essential. During 2018-19 E-Office phase 3 was proposed to cover sixty one Town Employment Exchanges and seven University Employment Information and Guidance Bureau. Activities proposed during 2020-21 are infrastructure development, hardware procurement, archiving of registration records, maintenance of KSWAN connection, installation of self-operating kiosks and maintenance. For this programme, an amount of ₹45.00 lakh is proposed in the Budget 2020-21

2. Multipurpose Job Clubs/ Service Centres

(Outlay: ₹88.00 lakh)

The scheme contemplates the establishment of multi-purpose service centres /job clubs under duly constituted groups of qualified and registered unemployed persons in the unorganized sector. The scheme is being implemented through Employment Exchanges. The District Employment Officer with the help of Employment Officer (SE) will select beneficiaries for the scheme from the live register of Employment Exchanges. Each group of beneficiaries having similar qualifications or training will form a “Job Club” and they will be given entrepreneurial training. Each group may be linked with a bank for financial assistance by way of loan. The maximum amount of loan admissible to each group will be ₹10.00 lakh, depending upon the project, of which, 10% will be put in by the group members. 25% of the loan amount or ₹2.00 lakh, whichever is less, will be given as subsidy.

In a district there can be any number of groups with Job-Clubs under them depending upon local needs and feasibility. Each Job Club will be specialized in one task. Job Clubs of multi-purpose service centres consisting of motor mechanics, electronic mechanics, electricians, carpenters, plumbers, painters, coconut tree climbers, house maids, home nurses etc. can be established. An amount of ₹88.00 lakh is proposed for multipurpose job clubs in the Budget 2020-21.

3. Strengthening of Vocational Guidance Units

(Outlay: ₹85.00 lakh)

Under Department of National Employment Services, there are 21 Vocational Guidance Units functioning in the State. It is essential to strengthen the Vocational Guidance Units of all the districts, 7 University Employment Information and Guidance Bureaus and three Professional & Executive Employment Exchanges. In order to strengthen State Vocational Guidance Units an amount of ₹85.00 lakh is proposed in the Budget 2020-21 for the following activities.

- Conducting coaching classes
- Conducting career seminars / Exhibitions
- Transportation charges for career Seminars/ career exhibitions
- Reference Library
- Publications, periodicals, Documentation, state bulletin etc.
- Job fair
- Digital Display
- KPSC facilitation centre

4. Self Employment Scheme for the Registered Unemployed Widows/Deserted/ Divorced/Unmarried Woman / Unwedded Mothers, Differently Abled Women, Wife of Bed ridden Persons (SARANYA)

(Outlay: ₹1700.00 lakh)

The scheme is to support the unemployed widows, deserted/legally divorced/ unmarried women and unwed mothers by providing financial assistance for self-employment. The scheme is proposed to be implemented through Employment Department. 50% of the project cost is subsidized and remaining 50% is disbursed by way of interest free loan. Both subsidy and loan amount is disbursed through the department and proper maintenance of the units shall be done by these women entrepreneurs themselves. In the Budget 2020-21 an amount of ₹1700.00 lakh is proposed for the scheme Self Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/Unmarried Women and Unwedded Mother (SARANYA).

5. Conversion of Employment Exchanges into Centres of Skill and Employability Development

(Outlay: ₹450.00 lakh)

The Department envisages transforming the unemployed youths to highly skilled employable workforce suitable to compete in a global environment within few years of time. With this intention, in 2012-13, the Department planned to set up Employability Centres across the State and by the end of 2017-18 ten employability centres in Kollam, Ernakulam, Kozhikode, Kannur, Palakkad, Alappuzha, Kottayam, Malappuram, Thrissur and Kasaragode have been set up along with the concerned District Employment Exchanges. Department have decided to start Five Career Development Centres subject to the availability of fund, land, Govt. Building etc. During 2020-21, Department aims to set up 2 employability centres at any of the four districts ie; Thiruvananthapuram, Idukki, Pathanamthitta or wayanad. It is understood that 54 per cent of the beneficiaries out of the total fund utilized during 2018-19 are women it is expected that in 2020-21 it will be the

same proportion. In order to materialise the objective of the ongoing scheme, an amount of ₹450.00 lakh is proposed in the Budget 2020-21.

6. Model Career Centre

(Outlay: ₹40.00 lakh)

National Employment Services Department has taken initiative to set up a Model Career Centre at University Employment Information & Assistance Bureaus. It is a joint venture of the Directorate of Employment and Training, Ministry of Labour and Employment GoI and the Department of National Employment Service (Kerala). It provides a variety of employment related services under one roof to job aspirants at free of cost. Activities performed by this centre include partnering with industry, candidate engagement, job and skill mapping and conducting placement drives/ job fairs.

A proposal has been submitted to DGE&T for starting one Model Career Centre University Employment Information & Guidance Bureau, Kottayam. On getting approval from DGE&T, a model career centre will be started along with the UEI&GB during the year 2020-21 an amount of ₹40.00 lakh proposed in the Budget 2020-21

7. Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)

(Outlay: ₹600.00 lakh)

A comprehensive package is envisaged by Employment Department for the rehabilitation and welfare of differently abled registrants of Employment Exchanges. The scheme intends to provide loan for self-employment, vocational career guidance, coaching classes for competitive exams, soft skill training and monitoring and publicity. An amount of ₹600.00 lakh is proposed in the Budget 2020-21

8. NAVAJEEVAN

(Outlay: ₹20.00 lakh)

The scheme aims to provide financial and economic independence to citizens within the age group of 50 – 65 and having employment registration. Interest free loan up to Rs.50,000/- is given for starting self employment ventures, out of which 50% is reimbursed as govt. subsidy subject to a maximum ₹25,000/- through Employment Department. The scheme also aims at maintaining a comprehensive data bank of persons, who have potentials in the different fields and to utilize the experience and expertise of such persons for the implementation of different initiatives of the government. In the Budget 2020-21 an amount of ₹20.00 lakh is proposed for loan amount, publicity, training, monitoring, infrastructure etc.

NEW SCHEME

11. Comprehensive Career Development Programme for Scheduled Tribes & Scheduled Castes (SAMNWAYA)

(Outlay: ₹25.00 lakh)

The scheme aims to make the candidates belonging to SC/ST Communities employable and it also make the candidates from above communities all over the State are benefitted by the varies services offered like coaching for competitive examinations, skill development, support for self-employment, practical training for interview and GD and also provide assistance for online registration for competitive examinations

entrepreneurship development and career development. The focus of the scheme is to make the employment seekers competent enough to gain employment or to start self-employment projects. The scheme also envisages for putting a mobile unit to work in areas like Attappady, Palode and Mananthavady where SC/ST candidates are higher in number.

IV. Kerala Institute of Labour and Employment (KILE)

(Outlay: ₹200.00 lakh)

The Kerala Institute of Labour and Employment (KILE), functioning under the Labour and Rehabilitation Department was constituted with the primary objective of conducting training, seminars, workshops, guest lectures and research in the field of labour and employment. During 2020-21, Institute intends to undertake programmes like trainings/seminars/workshops, researches, publications along with a few specialised programmes with a view to expand its horizon of activities and improve service delivery. An amount of ₹200.00 lakh is proposed in the Budget 2020-21 for the following components.

- Training programmes/Seminars/Workshops/Memorial Talks/Awareness Programme
- Research /Study Programme
- Publication and Publicity
- Modernisation of KILE
- Honorarium for project staff
- Other expenses
- Up-gradation of KILE to the level of a National Institute - Initial infrastructure development for Institute of Labour Studies and Management

V. Factories and Boilers Department

Factories and Boilers Department

(Outlay: ₹425.00 lakh)

The Department of Factories and Boilers is the Statutory Authority to ensure Safety, Health and Welfare of all workers in factories and the general public living in the vicinity of factories by implementing various laws. The important services of the department are registration and granting of license to factories, inspection of factories to ensure that the provisions relating to health, safety and welfare of factory workers are implemented by the management, medical examination of workers in hazardous and dangerous factories, conducting priority inspections and air monitoring studies in hazardous factories, squad inspections for detection of unregistered factories etc.

An amount of ₹425.00 lakh is proposed in the Budget 2020-21 for the following activities of the Department.

- Occupational Safety Health Training Institute cum Research Centre at Kozhikode
- Accident Prevention through safety surveillance study (APSS)
- Chemical Transport Information System
- Solid Waste Management
- Computerisation
- Distribution of safety awards and grading
- Industrial Hygiene Surveillance Programme

- Occupational Safety and Health Training Institute (OTI) cum office Complex at Kakkanad
- Occupational Health Medical check up
- Safety week and Safety Awareness
- Modernisation of Offices
- Training and other items
- Training Programme Tour TA
- Remote Sensing Enabled Online Chemical Emergency Response System (ROCERS)

Of which the total amount ₹10.00 lakh will be expended for women centred programmes.

VI. Non Resident Keralites Affairs Department (NORKA)

The department was formed in 1996 as a single window agency. It is concerned with the overall welfare of Non Residential Keralites (NRKs). The main objectives of NORKA department are to provide mechanism to ensure the welfare of NRKs all over the world, redress their grievances, safeguard their rights and rehabilitation of the returnee migrants and facilitate NRK investments in the State. The NORKA Department implements various schemes directly as well as through 'NORKA ROOTS' which is the public sector undertaking of the department. An amount of ₹9048.00 lakh is proposed for the following schemes in the budget 2020-21

1. Rehabilitation of Returnee Migrants

(Outlay: ₹1800.00 lakh)

Nationalization policies in the GCC countries have resulted in return of migrants back to Kerala. Rehabilitation and reintegration of the returnees into the Society is the prime concern of NORKA Department. As part of rehabilitation of returned migrants, Government has formulated a scheme namely 'Norka Department Project for Return Emigrants (NDPREM)' with a view to provide sustainable livelihood for return emigrants by promoting self-employment ventures. The scheme was announced in the year 2013-14 and is an ongoing project. As part of initiating the project, applications are invited from prospective entrepreneurs among return migrants who wish to start their own ventures in the field of agri-business, trading, services and manufacturing. The scheme includes, capital subsidy of 15 % (up to ₹3 lakh) would be sanctioned for projects having capital outlay upto 30 lakh per individual applicant, giving training and awareness programmes for return emigrants, publicity, IT infrastructure, insurance coverage for the loans disbursed under the project, administrative expenses. There is provision for giving interest subsidy at the rate of 3% for the first 4 years proposed the unit is in operation. It is understand that 25 percentage of the beneficiaries out of the total fund utilized during 2018-19 are women. It is expected that in 2020-21 it will be the same proportion. An amount of ₹1800.00 lakh is proposed for the scheme in the Budget 2020-21.

2. Strengthening of Norka-Roots Head Quarters and Satellites Offices

(Outlay: ₹200.00 lakh)

Objectives of NRK Development offices /Norka-Roots satellite offices are to promote awareness about the cultural heritage of Kerala especially among the younger generation of NRKs, promote language learning and culture, to provide a platform for facilitation services like liaison, communication, guidance and grievance redressal etc.

for the residents as well as the out migrants. Norka-Roots cells / sub offices are functioning in all districts which carry out executive functions of Norka-Roots and ensure easy and convenient accessibility for NRKs.

For effective implementation of the programme, adequate infrastructure and construction activities are essential. The activities proposed are procurement of manpower, renovation of furniture and fixtures, printing, stationery and IT equipments etc. An amount of ₹200.00 lakh is proposed for the scheme in the Budget 2020-21.

3. Job Portal

(Outlay: ₹113.00 lakh)

Norka-Roots is a registered Recruitment Agency under the Ministry of Overseas Indian Affairs and is carrying out overseas recruitment. On 12.03.2015, Government of India have issued orders restricting overseas recruitment of Indian Nurses through State run Recruiting Agents and Norka-Roots is one among the agencies entrusted for it. The Job Portal developed by the Norka-Roots is to be used as a database for sourcing the candidates against the demand raised by the foreign employers. Further, for attracting more demand from foreign employers Norka-Roots have to reach out to them. For this the Job Portal needs to be revamped incorporating new technologies for interaction between the job seekers and employers and to ensure safe migration. Adequate publicity is required to be given regarding the portal and also sufficient efforts should be taken to rope in more employers abroad as well from inside India. An expert agency's assistance is required to be obtained to verify the credentials of employees to ensure the correctness of data. The scheme includes job portal maintenance, recruitment drives, consultancy, publicity, and other office expences. An amount of ₹113.00 lakh is proposed for this scheme for the financial year 2020-21.

4. 24 Hours Help Line/Call Centres and NRK Grievance Redressal Cell

(Outlay: ₹150.00 lakh)

The awareness campaign has been necessitated in Kerala by the fact that the outflow of emigrants has grown exponentially and with this sharp increase in the emigration volume, there is a corresponding rise in the number of cases of exploitation of workers as well as instances of irregular migration through unscrupulous intermediaries. As a measure towards educating emigrants, particularly the vulnerable category about emigration procedures, the risks involved in irregular migration and the precautions to be taken while seeking overseas employment 24 hour helpline for information dissemination and grievance redress of the NRKs have been set up. The Call Centre acts also as a emergency control room during the time when Keralites are in distress due to internal strife, natural calamities and war in host countries. It is also proposed to enhance the infrastructural capacity of the Call Centre. It is also envisaged to provide need based information and assistance to emigrants through the helpline.

One of the foremost functions of any department is an efficient grievance redressal mechanism. This is particularly important in NORKA department since many petitioners cannot personally approach the department and present their case. It would be very effective if an NRK Grievance Redressal Cell is set up along with the Call Centre. An

amount of ₹150.00 lakh is proposed for running of 24 Hours Help Line/Call Centre and NRK Grievance Redressal Cell' for the financial year 2020-21.

5. Pravasi Legal Aid Cell

(Outlay: ₹50.00 lakh)

One of the major problems faced by the migrant workers from Kerala to the Middle East countries is the Court cases and other legal problems they get into. In the absence of any sort of legal help, the poor workers end up in the jail and suffer from all forms of punishments. In view of the large number of cases which actually deserves legal aid, Government decided to provide Legal Assistance which includes legal advice, awareness and publicity, support /assistance/facilitation of filing of cases, legal representations and will be proposed as reimbursement on production of receipts and other documents in support to the applicant only after getting a report from Indian Embassies of the respective countries. An amount of ₹50.00 lakh is proposed for Pravasi Legal Aid Cell in the financial year 2020-21.

6. Santhwana Scheme

(Outlay: ₹2700.00 lakh)

Santhwana is a scheme that has been launched for NRK returnees whose annual family income limit is below ₹1,00,000/- and similarly placed dependents of deceased NRKs to meet financial requirements on account of death, marriage, medical treatment etc. An amount of ₹2700.00 lakh is proposed for Santhwana in the Budget 2020-21. It is understand that 30 percentage of the beneficiaries out of the total fund utilized during 2018-19 are women. It is expected that in 2020-21 it will be the same proportion.

7. Skill Upgradation and Re-Integration Training for NRKs

(Outlay: ₹200.00 lakh)

The objective of the programme is to upgrade the skill of young Keralites work force to meet the challenges in the overseas employment market. The training imparts technical and soft skills and orientation before departure for Overseas jobs, Visa, Employment Contract, and Emigration rules and regulations etc. Technical, soft skills training and industry specific job training are imparted based on skills assessment. The role of Government will extend to enabling necessary support services in curriculum development, standards, quality assurance, soft skill improvement etc. Returned NRKs possess international experience and expertise. At present under the Skill Up gradation Programme of Norka-Roots, training is imparted in various skills/trades in demand in the foreign countries. For this programme an amount of ₹200.00 lakh is proposed in the Budget 2020-21.

8. Norka Business Facilitation Centre

(Outlay: ₹200.00lakh)

Norka Business Facilitation Centre seeks to facilitate investments of NRKs in the State. In fact its potential is unlimited and could start a chain reaction in other investment avenues if ours is a model which can be emulated. Hand holding services to entrepreneurs will be proposed for getting regulatory clearances. Brainstorming sessions with finance and investment experts and other stakeholders would be an ideal platform

for analyzing the variables and to conceptualize a sustainable model. An amount of ₹200.00 lakh is proposed for the scheme in the Budget 2020-21.

9. NRK Welfare Fund

(Outlay: ₹900.00 lakh)

As per the Non Resident Keralites Welfare Fund Act of 2008 enacted by the Kerala Legislative Assembly, the Kerala NRKs Welfare Fund Board was constituted in 2010 to implement various welfare schemes for Non-Resident Keralites. For implementing various Welfare Schemes through 'The Non Resident Keralites' Welfare Board', an amount of ₹900.00 lakh is proposed in the financial years 2020-21.

10. Awareness Campaign on illegal Recruitment and Visa Cheating including Pre Departure Orientation Programme

(Outlay: ₹110.00 lakh)

There is a need for comprehensive awareness creation and sensitization of the NRK community and the returnees about the schemes and activities of NORKA Department and also make them aware about safe migration for obtaining gainful employment. The job seekers needs to be sensitized about illegal recruitment, visa cheating, destination country's cultural, legal and heritage matters by making use of new media apart from the conventional media. Pre departure Orientation Programme is also conducted in big cities in India where there is considerable population of Keralites. An amount of ₹110.00 lakh is proposed for the financial year 2020-21. It is understand that 60 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2020-21 it will be the same proportion.

11. Emergency Ambulance Service at the Airport

(Outlay: ₹60.00 lakh)

Many NRKs fall ill or meet with accidents while working abroad. Usually they seek medical treatment in that country and if specialized or prolonged medical treatment is found necessary, they come back to Kerala and continue the treatment here. In order to assist such NRKs who are financially poor and also for transportation of mortal NRKs, Ambulance support is planned to be provided at the airports. Norka Roots may work in association with Indian Medical Association (IMA) in this regards. An amount of ₹60.00 lakh is proposed for Norka Emergency Ambulance Service in the Budget 2020-21

12. Global Kerala Cultural Festival

(Outlay: ₹200.00 lakh)

There is an urgent need to preserve and pass on the culture and heritage of our state to the next generation. A substantial number of Keralites reside outside the home state and they try to retain their link by preserving and promoting the unique culture, traditions, and practices inherent to Kerala. Conduct of a Global Kerala Cultural Festival would not only help to showcase the best of Kerala's culture and heritage but would also provide non Resident Keralites an opportunity to connect with their home State. This festival can also be utilized as a platform for displaying the talent available in NRK communities of all ages. With proper effort and advertising, Global Kerala Cultural Festival can be promoted as the greatest cultural event of the State every year. An amount of ₹200.00 lakh is proposed for Global Kerala Cultural Festival for the year 2020-21.

13. NORKA Department General Fund

(Outlay: ₹50.00 lakh)

For conducting various meets and meeting the miscellaneous unexpected expenses of NORKA department an amount of ₹50.00 lakh is proposed in the Budget 2020-21.

14. Norka Cell, New Delhi

(Outlay: ₹5.00 lakh)

For meeting the requirements of Norka Cell, New Delhi an amount of ₹5.00 lakh is proposed in the Budget 2020-21.

15. Emergency Repatriation Fund

(Outlay: ₹100.00 lakh)

On account of civil unrest and natural calamities, Non-Resident Keralites have to be evacuated from their places of work or residence, in collaboration with MEA, Government of India. The activities coming under this programme are financing economy class travel, accommodation in Kerala House, immediate expenses etc. An amount of ₹100.00 lakh is proposed to implementing Emergency Repatriation Fund for NRKs in the Budget 2020-21.

16 Creation of Online Registration System and Database

(Outlay: ₹200.00 lakh)

The actual number of migrants abroad and returnee migrants has not been successfully enumerated. Creation of online real time database of NRKs is a priority project to be undertaken by the Norka Department. A real time online database would help in creating a data bank of NRKs where each and every NRK is registered. A database of such a nature would facilitate identification, provide details about the skill sets, help in inter connecting, provide information during emergency and help Government in formulating country specific and need specific policies. This online registration will be implemented with the support of a campaign across the State and abroad where there is a large Malayali population living. Those migrants and returnees who register online with Norka Roots will be benefited with an attractive insurance package and critical illness care. For this programme, an amount of ₹200.00 lakh is proposed in the Budget 2020-21.

17. Market Research, Pre and Post Recruitment Assistance and Skilling

(Outlay: ₹250.00 lakh)

In order to streamline the process of recruitment, training and skill development and legal aspects, a new initiative in a public private participation mode may be formed to look into all aspects of recruitment. This initiative is formed with the objective of rationalizing the process of recruitment, training, skill development, post place assistance, legal assistance, and insurance support to facilitate both the employer and the employee in the labour market. It is also proposed to integrate all recruitment agencies and activities of Government.

Recruitment, especially for jobs abroad, is a process having wide interface with various regulatory authorities, rules and procedures and hence some sort of professionalism and specialized knowledge in the domain areas are necessary. It is an area where there should be zero error perfection. Besides, action on research mode is also

inevitable to capture changing nature of job markets, modified requirements and forecast about future developments. Full-fledged and duly equipped staff and infrastructure are necessary to achieve this objective and to put the core subject into continuous pursuit. Since high level placement linked skilling of international grade is sought to be given under this programme, an amount of ₹250.00 lakh is proposed for the financial year 2020-21.

18. Loka Kerala Sabha

(Outlay: ₹1000.00 lakh)

Recognition of the diaspora is very crucial and one of the effective ways is to provide a forum for representation where they can associate and link to their home state. Considering importance of the interaction between the state and NRKs, the Loka Kerala Sabha was formed with all MLAs and MPs from the state and representatives of NRKs nominated by the State Government in proportion to the percentage of population of NRKs in host countries/regions. This Sabha will discuss and deliberately interfere on issues related to NRKs and will help in keeping a link between Kerala existing within and outside the State. Loka Kerala Sabha Secretariat, the administrative support mechanism for the Sabha, consisting of professional and dynamic officials will co-ordinate, support and facilitate all activities related to convening of the Sabha. For the implementation of the decisions taken by Ist and IInd Loka Kerala Sabha Secretariate, an amount of ₹1000.00 lakh is proposed in the financial year 2020-21.

19. Norka Roots Directors scholarship scheme

(Outlay: ₹20.00 lakh)

The scheme aims to extend financial help for higher education of children of poor section of the NRKs against the background of the greater role played by the NRKs in the economic development of the State of Kerala. The fund shall be utilized to grant financial assistance for education including professional education of children NRKs. An amount of ₹20.00 lakh is proposed in the Budget 2020-21 for this programme.

20. Loka Kerala Kendram

(Outlay: ₹300.00 lakh)

Norka Department has a piece of (5 acres) la landed property in Mavelikkara. The department proposes to develop this property into a Loka Kerala Kendram. It will be a Kerala Cultural Centre meant to strengthen the connection between non-resident Keralites and Culture. It will have some features of the Indian International Centre. The centre will promote Kerala cusine, art and culture of Kerala, Craft of Kerala and encourage NRKs and their friends to visit Kerala. The Loka Kerala Kendram will give special privileges to its members, especially NRK members who invest and share the cost of building up the place. The members will have privileged accommodation and other services offered by the Kendra. If found successful similar Kendras can be started in other important places to make a network of Loka Kerala Kendrams. An amount of ₹300.00 lakh is proposed in the Budget 2020-21 for this project.

21. Assistance to Pravasi Samghams

(Outlay: ₹200.00 lakh)

Pravasi Samghams plays a leading role in spreading and creating awareness about the schemes and welfare activities of Norka Department among NRKs. The objective of the Pravasi Samghams is the financial, social, economic and cultural development of the NRKs. Samghams are providing platforms for the wellbeing of the NRKs as emigrants and returned after serving the foreign countries. The Samghams are acting as grievance redressal machinery between Norka Department and NRKs. In order to promote the Pravasi Samghams an amount of ₹200.00 lakh is proposed in the Budget 2020-21.

22. Pravasi Dividend Scheme through NRK Welfare Board

(Outlay: Rs.200.00 lakh)

In order to invite investment into the development of the state, it is proposed to introduce Pravasi Divident Scheme through NRK Welfare Board. An amount of ₹200.00 lakh is proposed in the Budget 2020-21 for this programme.

23. Non Resident Indian (Keralites) Commission

(Outlay: ₹40.00 lakh)

Government has constituted NRI Commission in the state with a view to protect and safeguard the interest of the NRKs and to recommend the measures for their welfare For the smooth functioning of the Commission, sufficient office space and other infrastructure facilities has to be ensured. An amount of ₹40.00 lakh is proposed in the Budget 2020-21 for this purpose.

VII. Fire and Rescue Services

Modernisation of Fire Force Department

(Outlay: ₹6950.00 lakh)

The Kerala Fire Force Department was formed by bifurcating the Police Department in 1962 by enacting the Kerala Fire Force Act. Initially the Department was confined to fire fighting operations, but now the department is actively involving in all types of Disaster Management activities. Thus the face of the Department has changed a lot and hence in 2002, the Govt. renamed this Department as Kerala Fire and Rescue Services. The objective of the Department is to achieve highest standards of safety and fulfilment in fire fighting and rescue operations. An amount of ₹6950.00 lakh is proposed in the Budget 2020-21 for purchasing following items.

- Fabrication of Emergency Tender
- Turn Table Ladder
- Water Browser
- Water Tender
- Water Lorry
- First Response Vehicle
- Store Van
- Ambulance
- Multi Utility Vehicle

- Scuba Vehicle
- Jeep
- Motorcycle
- BA Compressor
- Rubber Dingy with Outboard Engine
- Scuba set with Diving Suit
- Portable Pump
- Trolley Type Extinguisher
- Rope Rescue Kit
- Demolishing Hammer
- Hand Controlled Multi Purpose Nozzle
- Fire Fighting Suite
- Walky Talky
- Kernmantle Rope
- Tyre and Tube
- Stored Pressure Type Fire Extinguisher (4Kg)
- Stored Pressure Type Fire Extinguisher (6Kg)
- Foam Compound (20 L)
- Rain Coat
- Blower (Electrical)
- Smoke Generator
- Generator
- LCD Projector with Laptop
- Reflective Jacket for Civil Defence Volunteers
- Working Uniform for Civil Defence Volunteers

Of which the total amount ₹52.00 lakh may be expended for women's equipment & amenities.

10.13. SOCIAL SECURITY AND WELFARE

In the Budget 2020-21, a total outlay of ₹68130.00lakh is proposed for the sector "Social Security and Welfare" including Nutrition. The Department/Agency wise outlay proposed in the Budget 2020-21 is given below.

(₹ In Lakh)	
Department/Agency	Outlay Proposed
Social Security & Welfare	
Directorate of Social Justice Department	5440.00
Directorate of Women and Child Department	18306.00
Kerala Social Security Mission	15780.00
Prisons Department	1850.00
Kerala State Women's Development Corporation	2511.00
Kerala Women's Commission	540.00

Kerala State Physically Handicapped Persons Welfare Corporation	1300.00
National Institute of Speech and Hearing	1700.00
State Commissionerate for Persons with Disabilities	220.00
Sainik Welfare Department	90.00
Kerala State Commission for Protection of Child Rights	250.00
Total for Social Security & Welfare	47987.00
Nutrition	
Directorate of Women and Child Department	20032.00
Directorate of Health Services	111.00
Total for Nutrition	20143.00
Grand Total	68130.00

Social Justice Department

1. KERALA STATE PHYSICALLY HANDICAPPED PERSONS WELFARE CORPORATION

(Outlay: ₹1300.00lakh)

The Kerala State Physically Handicapped Persons Welfare Corporation was established in 1979 with the objective of implementing welfare schemes for the rehabilitation and improvement of the living conditions of the disabled persons. The following activities are to be implemented during 2020-21 for which ₹1300.00lakh grant-in-aid is proposed. The following are the activities.

“Subhayathra” scheme

- Free distribution of aids and appliances, modern equipments & appliances like high-tech limb, electronic wheelchair & laptop with voice enhanced software, powered bed and other modern equipments for specific needs.
- Distribution of motorised vehicles to the disabled, Subsidy for motorized tricycle.
- Disabled friendly enabling Technology Demonstration and Training Centre
- Mass Awareness programme to the disabled.
- MRST workshop

“Aashwasam” Scheme

- Self-Employment Scheme (Bank Loan Subsidy), Assistance to Self-Help Groups
- Financial Assistance to the disabled lottery agents (Subsidy), financial assistance for Self-employment to those who have no security to offer for obtaining loan.
- Writing off outstanding loan amount with interest of expired loanees, Waiving of penal interest of defaulters
- State channelizing agency share of NHFDC loan, subsidy for NHFDC loan for BPL category.

“Hasthadanam” Scheme

- Proficiency Award to the disabled students
- Fixed Deposit Scheme for severely disabled children
- State Resource Centre

“Oppam” Scheme

- Old Age Home at Parassala

“Thanal”

- Hiring of Vehicles
- E- Store, Show rooms for assistive devices

Project Implementation Cost

District Offices in 4 districts

MRST Unit, Kannur(New)

2. National Institute for Speech and Hearing (NISH)

(Outlay: ₹1700.00 lakh)

The National Institute of Speech and Hearing was set up in 1997 with the objective of rehabilitating the deaf and hard of hearing persons in the State and providing higher education to hearing impaired. The functions of NISH include various courses for hearing impaired students, evaluation and detection of hearing loss, early intervention and rehabilitation. The objectives of NISH include identification, rehabilitation and higher education of the individuals with communication and other disabilities. For developing NISH as a Centre of Excellence, additional academics and clinical buildings and a hostel at an estimated cost of Rs.99.68 crore needs to be constructed spread over 4 years. It was suggested to approach KIIFB or other sources of funding for this large amount. However, an amount has been allocated for campus infrastructure development(land development, additional academic building, student hostel, interior roads and drains) The continuing schemes are:.

- Hearing and speech language disorders programme
- Early intervention programme
- Neuro development sciences programme
- Psychology, medical and allied services
- Academic Programme
- Higher education foundation programme
- Information Technology

An outlay of ₹1700.00lakh is proposed in the Budget 2020-21 for continuing schemes, campus infrastructure development of the proposed university.

3. State Commissionerate for Disabilities

(outlay: ₹220.00 lakh)

The Persons with Disabilities Act (PwD Act) which was enacted by the Government of India in 1995 envisaged various developmental and welfare initiatives for the disabled persons. In Kerala, the State Commissionerate was set up in 1999 for the co-ordination of programmes implemented by different departments and monitoring the utilization of funds for the benefit of the disabled in the State. A new Act has now been legislated, Rights of Persons with Disabilities Act 2016 which replaces the existing 1995 PwD Act. For implementation of the following programmes, an outlay of ₹220.00 lakh is proposed during 2020-21.

- Research and Development for rehabilitation
- Printing and Publication of hand books, brochures, booklets
- Awareness programmes for the public through print and electronic media
- Conduct inspections at various institutions for Persons with Disabilities
- Conduct adalaths and sittings for the disabled
- Legal aids and legal advice to persons with disabilities
- Entertainment or cultural and sports activities for disabled persons
- Awareness programmes, seminars (Amma Care and Amma Teacher)
- Construction and display of boards and slides
- Awards for literary works of disabled persons

4. Social Security Initiatives for Marginalized Groups/Unorganised Groups

(Outlay: ₹1300.00 lakh)

Social Justice Department is the Nodal Agency for implementing the following Social Legislations, international conventions and policies for the outlier groups. For implementation of the following programmes, an outlay of ₹1300.00 lakh is proposed during 2020-21

1. RPWD Act - 2016
 2. Maintenance and Welfare of Parents and Senior Citizens Act, 2007
 3. National Trust Act 1999
 4. Old Age policy, 2013
 5. Kerala State Disability Policy 2015
 6. Policy for Government-civil society partnership (2013)
 7. The Convention on the Rights of Persons with Disabilities and its Operational Protocol (2007)
 8. Transgender Policy (2015)
 9. Kerala Psychosocial Rehabilitation Registration Rules – 2012
- A. The activities include institutional support and financial assistance to ensure social security to the marginalized groups

Major Activities to be taken up in 2020-21

New initiatives proposed : -

- Setting up of models of disabled friendly Panchayaths and Volunteer Support for helping PwDs in all Panchayaths.
- Setting up New homes atleast one in a zone for mentally challenged with the support of empanelled NGOs as proposed in the comprehensive package for intellectually challenged (by empanelment of NGOs in this field).
- Financial assistance to the Children with Disabilities (Annual family income below 1 lakh) those who require therapy services through empanelled therapy centres.
- Revamping of the scheme Parinayam – (marriage assistance to differently abled women and daughter of the differently abled women) by providing incentives to the persons who voluntarily married a PwD.

- Study to be conducted to explore the schemes required for the people affected by Osteogenesis Imperfecta, Acid attack victims and leprosy cured and its follow up activities.
- Assistance to those who adopt differently abled children or foster care and support to adoption agencies.
- Campaign on Rights of PwDs, One Time assistance to severe Paraplegic patients.
- ‘Livelihood support project’ for the mothers of children with disabilities under National Trust Act, Ability Fest- Job fair for intellectually challenged.
- Activities relating to OCB, Providing Mobile Medical services to the institutions registered under OCB.
- Implementation of SOP and setting up of protocol for the rehabilitation of cured mentally ill Persons and Establishing SOS model homes.
- Relief and rehabilitation activities for the target groups of SJD, who were affected with natural calamities and Disaster Management related activities, Global ability village for the differently abled in Malappuram.

Other Activities:-

- Implementation of all Social Legislations in the department and schemes/activities in the above specified Acts, Rules and Policies. .
- Relief and Rehabilitation activities including Psycho Social Trauma Care of the affected families of various marginalised groups in Kerala Flood 2018.
- Online NISH Interactive Disability Awareness Seminars.
- Implementation of Punarjani project.
- Expenses for VRC, Wayanad.
- Community based Bio-Psychosocial interventions for home based PwDs.
- Educational assistance, tuition fees, transportation charges, assistance to purchase of educational tools, recreation facilities, library facility, medical expenses etc. to the residents of Institutions including VTCs.
- Care and protection of the victims of communal violence from inside and outside State including provision of institutional service.
- Financial assistance to the residents of institutions for rehabilitation /mainstreaming, restoration to their families with a view to promoting de-institutionalization process
- Implementation of provisions and schemes contained in Govt. policies and international conventions approved by the union government for the care, protection, rehabilitation and empowerment of marginalised groups
- Designing of suitable courses for Vocational Therapist and rehabilitation professionals through NIPMR/NISH/SID, etc.
- Setting up of Endosulfan Victims rehabilitation Village.
- Follow up activities of Individual Care Plan (ICP) for PwDs and their rehabilitation.
- De – addiction Activities.
- Special assistance package to special schools

- Establishment of permanent mechanisms (Research and Guidance cell), including HR to Monitor, Co – ordinate, implements the social legislations.
- Financial Assistance to those who are needy which do not comes under the purview of any other schemes.
- Organizing Kalolsavam for PWDs.
- Implementation of state level activities related to District Disability Rehabilitation Scheme of GOI.
- Rehabilitation of HIV affected Persons.
- Activities related to Mainstreaming Persons with Disabilities into Society in collaboration with NGOs/LSGs/KSSM/NISH/NIPMR/IMHANS/NIMHANS/Autonomous Agencies
- Conducting Workshops/Seminars/Skill Development/Awareness Programmes for the welfare of marginalized
- Streetlight Project.
- Prathyasa project - Repatriation and rehabilitation of inmates back to home with the support of NGOs.
- Employment Facilitation Portal for PwDs with emergency call centres.
- Implementation of 'Suraksha' Project – a Community Based Rehabilitation Project in convergence with Health/LSG/NGO/Police.
- Meeting expenses of setting up, functioning and monitoring of e - store regarding assistive devices including Human Resource.
- Establishing Recovery Facilitation centres where mentally ill people can be effectively trained with professional support for social re - integration.
- Implementation and State wide extension of Community Disability Management and Rehabilitation Programme.
- Training for the staff of institutions under Orphanage Control Board
- IEC activity and administrative expenses for implementing various schemes under the department.
- Rehabilitation of destitute admitted in IX ward in TVPM General Hospital.
 - Safe homes for inter - caste married couples.
 - Activities regarding the implementation of RPWD Act 2016.

B. Continuing/Individual beneficiary schemes of the Department for Differently abled persons :-

Implementation of following continuing schemes under the department including IEC and Awareness programmes to ensure the reach of such schemes to the beneficiaries:

- Vidyakiranam project – Scholarship for the children of differently parents.
- Vidyajyothi project – providing financial assistance for uniforms and study materials to differently abled.
- Swasraya scheme – self-employment scheme for the parents (single mothers) of PH/MR persons.
- Mathrujyothi - Financial assistance to Blind /Differently Abled mothers.

- Vijayamrutham scheme.
- Sahachari scheme.
- Financial assistance for Distance education to Differently abled.
- Assistance to write equivalency exam to Differently abled.
- Parinayam - Marriage assistance to differently abled women/ Daughter of differently abled.
- PARIRAKSHA: Programme for Assistance in Need of Emergency to PwD

5. Assistance to aftercare and follow up services and victim rehabilitation

(Outlay : ₹250.00 lakh)

A large number of ex-prisoners find it difficult to mobilize the capital investment needed to start an enterprise to eke out a living. Consequently they are often forced to turn to other socially unacceptable means of livelihood. It is the policy of the government to release the prisoners prematurely based on their good behavior and reformation. The prisoners who are so released will be under the supervision of probation officers for a certain period. During this period, they have to be gainfully rehabilitated. The Social Justice Department is the nodal department for implementation of the programme. For implementation of the following programmes, an outlay of ₹250.00 lakh is proposed during 2020-21

The following are the grant-in-aid schemes run by the department for the rehabilitation of ex-convicts, ex-pupils, probationers and their families.

New initiatives proposed:-

- Develop and implement rehabilitation and re integration scheme for street dwellers in Kerala.
- Establishment of separate Probation Half Way Homes in co-operation with NGOs for male and female probationers, ex-prisoners and parolees who were fixed place of abode.
- Implementing a community service programme for life time prisoners in co-operation with Prison Department.
- Rehabilitation of cured mentally ill prisoners who are languishing in mental health centres.
- Develop and implement community level psychosocial intervention programme among survivors of crime, dependant of crimes, Ex-prisoners, first accused and probationers with the help of Psychosocial Academic Institute in India.
- Establishing separate programmes for women ex-prisoners.
- Establishment of separate cell for probation and Social defence at Social Justice Directorate.
- Promote plea bargaining, probation, borstal school system and psychosocial intervention among the stakeholders of social defence as well as public with the support of KELSA.
- Training to Judicial officials with the support of Kerala Judicial academy.
- Activities to establish CBOs for probationers, ex-prisoners, ex-inmates and dependants of prisoners in each district.
- Conducting National seminars on Probation and Social Defence.

Continuing Activities:-

- Grant-in-aid to ex-convicts, ex-inmates and probationers
- Indigent Convict Scheme
- Educational Assistance to the children of prisoners/ Victims.
- Rolling out and continue Nervazhi pilot project under probation services
- To provide financial assistance to ex-convicts, probationers, ex-inmates, dependent of indigent convicts and for compensation
- Providing skill development training for victims of violence and Aftercare follow up
- Financial assistance for setting up of self employment units or for facilitating placements / marriage of prisoner's daughters.
- Action Research programmes / studies, Smart probation
- Conducting district / state level workshops, training programmes with various stakeholders of probations with the help of accredited institutions like TISS
- Victim support bureau for survivors and dependents of criminal offences:
- Electronic Monitoring of offenders under supervision, Developing IEC materials including Short films.

6. MODERNIZATION OF PRISONS

(Outlay: ₹1150.00 lakh)

For modernizing the prison administration a long-term project has been formulated by the department of Prison. The following are the activities under the scheme.

- Metal fencing at Nettukaaltheri open jail
- Water supply system at Thavannoor Central prison
- District jail at Vadakara rural
- Improvements and minor works
- Ayaapps application 2020 AMC
- Photocopier to jails
- Off grid sun energy plant to on grid established in jails
- Weapons required for training at Sikka
- Security equipments at jails

An outlay of ₹1150.00 lakh is proposed in the Budget 2020-21 for the above activities.

7. Strengthening of Administrative Infrastructure under SJD

(Outlay: ₹600.00lakh)

There are 14 District offices, 31 welfare institutions and a directorate functioning under the department. It should be ensured all infrastructure facilities for better service. More over the staffs of the department require specialized training so as to enable them to discharge their duties and responsibilities more efficiently and effectively.

The following activities are proposed for 2020-21:

New initiatives proposed:-

- Online platform for monitoring schemes/programmes (Central & state) for PwDs which are implemented by various departments.

- Activities for establishing paraplegic centre
- Revamping of VTCs.
- Assessment and impact study of the schemes implemented by Social Justice Department for various target groups through external agencies.
- Study and analysis of schemes for target groups of SJD which are being implemented by other departments.
- Activities for running Priya Home for mentally challenged and development of master plan.
- Awards for PwDs, Institutions running for the welfare of PwDs and best district administration/LSG institutions working for cause of PwDs.
- Establishment of Solid waste management system.
- Establishment of 'Home Again' house for cured and controlled mentally ill persons at Ramavarmapuram.
- Construction of couple homes in TVPM, Kozhikkode and Wayanad old age homes.
- Expenses for providing the services of different care providers in welfare institutions under the department.

Ongoing Activities: -

- Modernization, up gradation and renovation of Social Justice offices and welfare institutions and follow up activities on ongoing works in the dept.
- Establishment of a Disability Research and guidance cell in the directorate.
- All activities of Vocational Training Centres of the dept.(up gradation, Hostel facility, establishment of production units, procurement of machineries etc.)
- Action research for conducting social audit of Care Institutions, and developing Social Audit Manual.
- Bringing online system for capturing all individual beneficiaries of different schemes at single platform.
- Strengthening NGO accreditation.
- Hiring of Vehicles, Purchase of vehicles against condemned vehicles.
- All activities regarding the e-governance in Directorate, Welfare Institutions and sub offices of SJD and all activities relating to E-KSHEMA.
- Annual Maintenance and up gradation of Biometric punching system, User charges for broad band connections and data charges.
- Purchase and maintenance of computer and peripherals, Purchase of re-usable articles and utensils to welfare institutions.
- Avail Human resource for the implementation/ functioning of the National Trust, Maintenance tribunal, help desk for Social Justice schemes to the general public - which will create awareness on the schemes of government, help in providing assistance for applications to those needy, help the Collectors and RDOs.
- Conducting file disposal Adalaths, cleaning campaign in directorate and sub offices.
- Meet the expenses of Barrier free Kerala done by agencies other than PWD

- Maintenance and repair works in Department offices and institutions.
- Creating Special Cell for the handling of individual beneficiary schemes including HR, infrastructure, etc.
- Works for converting HMDC as a model home.
- Construction of new buildings for the department.

C. In service Training & Capacity building

The Staff of the Social justice Department require specialized training so as to enable them to discharge their duties and responsibilities more efficiently and effectively. In-service training programmes have to be organized for different categories of staffs and to various stakeholders.

- Conducting Training / Seminars/ Workshops- (State/ District Level) training Programme.
- Training Programme and exposure visits for higher level officers through best institutes in the country.
- Conducting research & studies
- Providing Human resources, if necessary.
- Designing Training modules and Integration various training programmes of the Department.
- Creating Training Resource Pool.
- Training Need Assessment through creation of Social Justice Manual and Capacity Building.
- Establishing Training Institute for the Department.
- Skill development and Placement Cell for inmates of all homes
- Meeting expense like hall rent, boarding, lodging , charges of resource persons, TA to the participants, vehicle hire charges etc. regarding training programmes

The Social Justice Department is the nodal department for implementation of the programme. An outlay of ₹600.00 lakh is proposed in the Budget 2020-21 for the above activities.

8. Training for Ex-Servicemen/Widows/Dependents

(Outlay: ₹90.00 lakh)

The Department of Sainik Welfare is looking after the welfare and rehabilitation of ex-servicemen and their dependents. The department intends to train the ex-servicemen and widows for competitive examinations for re-employment and self-employment. An amount of ₹90.00 lakh is proposed during 2020-21 for the following activities.

- Rehabilitation Training for ex-service men / widows /dependents
- Running the three computer centers at Thiruvananthapuram, Kozhikode and Thrissur
- Uniform and Garment manufacturing unit for dependents /widows
- Solar Energy Project
- Kexcon Neethi Medicals (New)

9. WELFARE OF PRISONERS

(Outlay: ₹700.00lakh)

There are central prisons, open prisons, district jails, special sub jails, sub jails and women prisons and borstal school in the state. The priority of activities to be implemented during 2020-21 is as follows.

- Annual maintenance of CCTV surveillance system
- CCTV surveillance system at Idukki district jail
- Vocational training for inmates
- Organisation of welfare day, refresher course, State level seminars etc
- Continuing education programme, Yoga class
- Waiting room for visitors at District jail, Thiruvananthapuram
- Selling outlet for the products of Women open jail and correctional home at Tvpm
- Roof work above the Women block, Gate at Borstal school
- Vehicle shed and rain water harvesting at Viyyoor sub jail
- Public Address system at Kannur Central prison, open jail cheemeni, Moovattupuzha special sub jail, Alathur/Kannur sub jails
- Transgender block at Trivandrum and Ernakulam
- Lightening arrester at Cheemeni, Nettukaltheri open jail and correctional home
- Electric/Solar fencing at kottayam district jail. Tvpm women jail and correctional home, kottarakkara special sub jail, mattancheri sub jail
- \Television sets at jails for the prisoners
- Modern kitchen equipments at Tvpm central prison and correctional home cafeteria
- Aluva sub jail toilet block construction
- Repair works of compound wall of moovattupuzha special sub jail
- New toilet block and septic tank in Ernakulam sub jail
- Kozhikkodu district jail important repair works
- Thiruvananthapuram women open jail and correctional home repair works
- Thiruvananthapuram sub jail soil and water conservation works
- Roof repair works of manufactory unit and Drainage system improvements at Thiruvananthapuram central prison and correctional home
- Repair works of hospital building and isolation ward in Viyyur central prison and correctional home

An outlay of ₹700.00 lakh is proposed in the Budget 2020-21 for the above activities.

10. IEC activities and observance of national days

(Outlay: ₹80.00 lakh)

The Social Justice Department is the nodal department in implementing various schemes and social legislations of govt. There is a general lack of awareness among the general public about the various services rendered by the Department. Hence it is important to create awareness to the public through print, audio, digital, social, visual media, workshop, seminars, prevention

campaigns etc. The IEC campaign would generate demand for services and eliminate middle men. The department has been observing the following days and weeks at State level and District level.

- 1) Social Justice Day
- 2) Old Age Day
- 3) Elderly Abuse prevention Day
- 4) Probation Day
- 5) World Alzheimer's Day
- 6) World Disabilities Day
- 7) Human Rights Day
- 8) Observance of any other days as per the decisions of the govt., if any.

The following activities are also proposed to be conducted during 2020-21 under IEC activities:

- Developing IEC Plan and media plan with professional support for dissemination of various schemes and initiatives of the department
- Engaging professional media consultant / publicity agency through competitive process
- Use of visual, print and audio media for dissemination of programmes and policies including the trimonthly official publication viz., "Suneethi".
- Organise street play, road show, reality show etc. for dissemination of rights- based enactments and policies.

An outlay of ₹80.00 lakh is proposed in the Budget 2020-21 for the above activities.

11. Comprehensive Package for the Victims of Endosulphan

(Outlay: ₹1900.00lakh)

This ongoing scheme aims at relief measures to the endosulfan victims in the state. Financial assistance @ ₹2200/- for bed ridden patients, @ ₹1700/- if the victim is a disability pensioner and @ ₹1200/- for other patients, needs to be continued. It also envisages educational assistance @ ₹2000/- to children studying in class I to VII, @ ₹3000/- to VIII to X and @ ₹4000/- to XI and XIIth class students and special assistance @ ₹700/- to the caregivers of Endosulfan victims who are fully bedridden or intellectually disabled need also be continued (for older and new victims). Opened a new phase of rehabilitation by setting up of Model Child Rehabilitation Centers (MCRC) for strengthening rehabilitation of disabled children (below 18) in the endosulfan affected region. Expenditure for MCRCs including infrastructure, equipments, training and HR as per the approved norms for MCRC, other health care and rehabilitation support for endosulfan victims, HR expenses for the Endosulfan Victims Rehabilitation Cell and initial expenses for setting up of rehabilitation village in Muliyar Panchayath can also be met from this head. The programme is implemented by Kerala Social Security Mission. An outlay of ₹1900.00 lakh is proposed in the Budget 2020- 21 for the above activities. Of which 80% is expected to be for women beneficiaries

12. Care providers for Inmates of Institutions under Social Justice Department

(Outlay: ₹200.00lakh)

There are 31 welfare institutions functioning under Social Justice Department and 44 welfare institutions functioning under Women and Child Department. The present staff

pattern of these institutions does not provide nursing staff or care giving staff. Most of the institutions are functioning with inadequate staff. But the number of inmates in most of the institutions exceeds their sanctioned strength (as per norms) which makes it very difficult to manage the institution. Under this project KSSM provides additional human resource to these institutions for the needy residents. The activities include honorarium and allowances for project staffs and expenses for special training programmes. The programme is implemented through Kerala Social Security Mission with convergence with DSJ and DWCD. An outlay of ₹200.00lakh is proposed in the Budget 2020-21. Of which 76% is expected to be for women beneficiaries.

13.Vayomithram

(Outlay: ₹2400.00lakh)

Kerala's aging population has been increasing rapidly in the recent decades. The State has the largest share of elderly population in the country (13.6%). Vayomithram is a social safety net program for the elderly. The components of the project includes: free health care, ambulance facilities, palliative home care, help desk facilities, counseling, social support programs etc. to the elderly. Now the scheme is implemented in 6 Corporations and 85 Municipalities and in two block panchayaths. It is decided to start the project in one block in the remaining districts. The provision made is for meeting the expenditure on honorarium of the project staffs, cost of medicines and equipments, vehicle hiring charges under mobile clinic, office expenses, recreation programmes, special day celebrations, special training programmes, special screening camps for management of elderly issues, publicity and awareness and social inclusion programmes etc. Vayomithram is implemented by Kerala Social Security Mission. An outlay of ₹2400.00 lakh is proposed in the Budget 2020-21 of which 65% is expected to be for women beneficiaries.

14. Hunger Free City

(Outlay: ₹50.00lakh)

This scheme is to provide free food, at least once a day to bystanders of patients in major hospitals and who are in need of food. This scheme has been implemented first in Kozhikode Medical College hospital from 2009 onwards and extended to District Homeo hospital, Malappuram, Medical College and SAT hospital, Thiruvananthapuram and District and Taluk hospitals at Kollam and Government General Hospital. An outlay of ₹50.00 lakh is proposed in the Budget 2020-21 for meeting cost of food (as tendered), publicity, awareness etc. The programme is implemented by Kerala Social Security Mission.

15. Cochlear Implantation in Children (Sruthi Tharangam) (Outlay: ₹800.00lakh)

Cochlear implantation surgery has been recognized as the best way for the habilitation of hearing impaired if it is identified in early childhood. The objective of the project is to provide cochlear implantation to children selected by state level technical committees for cochlear implantation, for its maintenance support and for Auditory Verbal Habilitation (AVH) to operated children through empanelled hospitals. The amount under this project can be used for meeting the cost of implant including 4 year warranty, extended warranty for older implants, cost for Audio Verbal Habilitation, honorarium of therapists, early intervention program for hearing impaired kids, conducting training programs for

doctors, speech therapists and therapists, conducting get together and awareness camps of implanted children and parents, purchase of essential equipment and development of infrastructure in Govt. Medical Colleges and other major Govt. Hospitals for enabling cochlear implantation, follow up investigations, evaluations and reviews, TA/DA for technical committee members and publicity, awareness charges, conducting social audit of the scheme. The programme is implemented by Kerala Social Security Mission. An outlay of ₹800.00lakh is proposed in the Budget 2020-21.

16. We Care

(Outlay: ₹100.00lakh)

This programme was designed as a public payment gateway to generate relief fund for social and individual assistance activities undertaken by Kerala Social Security Mission. The gateway is intended to design and implement a social security scheme, mobilize funds for individual beneficiary. It was decided that under no circumstances, the funds mobilized through payment gateway be used to meet administrative expenses or overhead charges for implementing the scheme. This will ensure that every rupee contributed by the donor into the payment gateway is spent on an identifiable beneficiary and the donor has access to all documentary evidence of expenditure which is subjected to statutory, financial and social audit. This budget head is for meeting the administrative expenses, overhead charges, care and maintenance of website, fund raising campaigns, field investigations and evaluation of viability of proposals, publicity campaigns on various schemes, honorarium to project staff. Kerala Social Security Mission is implementing the programme. For this an amount of ₹100.00 lakh is proposed during 2020-21

17. State Initiative in the Area of Disability (SID) - ANUYATRA

(Outlay: ₹2100.00lakh)

Since 2017-18 all the activities under SID and all other related interventions have been given a new approach to be implemented in a campaign mode, a Rights Based Life Cycle Approach in disability management- named “ANUYATRA” (walking together). Anuyatra is designed as an umbrella program in disability sector crafted in line with the RPWD act 2016 with projects focusing on disability prevention activities, neonatal screening, setting and operationalization of network for early identification and early intervention facilities, disability management, targeted vertical projects for specific disabilities, assisted living and convergence with other stakeholders in disability sector including health, social justice, education, tribal development, police, revenue, local self-government institutions and other governmental and non-governmental agencies and organizations Kerala Social Security Mission is the implementing agency for the programme. The activities proposed during 2020-21 are as follows:

i. Vaccination – MMR

The project aims to prevent vaccine preventable disabilities due to Mumps, Measles and Rubella. Under this MMR vaccinations will be given to babies through Government hospitals. It is estimated that 450,000 doses of MMR vaccines are required for the year 2020-21. An amount of **₹100.00lakh** is proposed for the purchase of MMR vaccines and related IEC activities for the year 2020-21.

ii. District Early Intervention Centre (Early intervention network):

Under Anuyatra an organized network of early intervention has been established which needs to be strengthened. This organized network begins with early identification and intervention facilities at peripheral institutions, Special Anganawadis, Model Child Rehab Centres, Satellite Intervention Centres, Mobile Intervention Units, District Level Intervention Centres and Regional Early Intervention Centres and apex institutions. State of art permanent District Early Intervention Centres (DEICs) are being established in all districts to be completed by 2020-21. The amount under this head can be used for strengthening the early intervention network thru Infrastructure Development, Procurement of equipments, Human Resource, trainings, and awareness programs on early intervention, customized assistive solutions for PwDs as per the recommendation of state level committee, honorarium to staff and co-ordinators and administrative expenses. An amount of **₹1150.00lakh** is proposed during 2020-21.

iii. Universal Hearing/Congenital Anomaly Screening Programme:

For the conduct of hearing screening for the babies at birth Otto Acoustic Emission Screeners have been proposed to 66 Government delivery points. For monitoring and effective follow up of the identified cases, each of these 66 hospitals have been proposed with the service of a Junior Public Health Nurse on contract basis. In “Kathoram” sub project, the hearing screenings of neonates is being done within one month of birth followed by interventions at 3, 6, 18 month time for indicated cases. Providing diagnostics and screening equipment for hearing screening, implementation of comprehensive life course plan for hearing impaired, strengthening institutions through “Kathoram”, equipments for mobile intervention units, purchase and maintenance of OAEs, honorarium of JPHNs and capacity building, software development and maintenance, training programmes, pre and post implant therapies and habilitation, hearing aids, follow-up mapping and inclusion activities in schools are the activities proposed in 2020-21. An amount of ₹250.00lakh is proposed during 2020-21 for implementation of the scheme.

iv. Programmes for the rehabilitation of children with Autism Spectrum Disorders: (spectrum)

Autism Spectrum Disorder, Categorized as a disability in the RPWD Act 2016 is a complex, major neuro development and its prevalence is increasing enormously. Existing activities are to be strengthened and an organised strategy to deal with the large number of children with ASD in the rural, semi-urban and urban populations who are at risk, is to be developed and put into action. The Project Autism aimed towards early identification and early intervention through appropriate therapies, parental awareness and training programmes and by preparing a professional team to cater to the diversified needs of persons with ASD. Autism centres at six Government Medical Colleges and IMHANS Kozhikkode have been established. Funds under this project for the year is

proposed for strengthening early identification and early intervention centres in new areas, providing appropriate therapies, strengthening of autism centres in Govt Medical colleges and Regional centre for autism rehab and research at NIPMR, support to centres for autism in all sectors, establishing assisted living facilities, parental empowerment programs, engaging with parent groups, honorarium to staff, training programs and preparation of a professional team to cater the diversified needs of children with autism spectrum disorders and other expenses for 2020-21. An amount of ₹400.00 lakh is proposed during 2020-21 for implementation of the scheme.

v. Training, Workshops, Research & New Initiatives

The involvement and support of general community is very much essential for mainstreaming of persons with disabilities. Innovative scheme for rehabilitating intellectually disabled children with different skills through public private partnership is also envisaged. For meeting the expenses related to new projects for specific disability prevention, management and rehabilitation ,organize training and workshops, administration and other expenses and innovative strategies in the disability prevention and management, an amount of ₹200.00lakh is proposed for the year 2020-21.

18. Issuing Disability Certificate – cum- Identity Cards to the Disabled Persons

(Outlay: ₹100.00lakh)

As per the Disability Census 2015, the total number of disabled in Kerala is 793937. The RPWD Act 2016 mandates provision of disability certificates to all. The UDID project has been included as a component of Anuyathra campaign. For meeting the expenses related to conduct of camps ,conversion of the existing ID cards into UDID cards, new UDID cards to the left out disabled population, training to staff, awareness, hiring technical support and specialized evaluations, publicity etc. an amount of ₹100.00lakh is proposed for 2020-21.

19. Psycho Social Programme for Orphaned Mentally Ill Persons

(Outlay: ₹400.00lakh)

This is a continuing programme of the Department which covers immediate rescue and rehabilitation of controlled and cured mentally ill persons who are in the street. Grant will be proposed to NGOs for starting care home with priority of at least one institution per district Head Quarters. The targeted beneficiaries' are- orphaned mentally ill persons in the street as defined under Rule-2(h) of Kerala registration of psycho-social rehabilitation centres of mentally ill persons' rules, 2012 and controlled mentally ill persons after their discharges from mental health centres including private institutions. At present 35 psycho social rehabilitation centres are being proposed grant out of the 124 registered psycho social centres with OCB. The Social Justice Department is the nodal department for implementation of the programme. An amount of ₹400.00lakh is proposed for the year 2020-21.

20.COMPREHENSIVE PROJECTS FOR MARGINALIZED SECTOR IN COLLABORATION WITH NGOS/LSGS/AUTONOMOUS BODIES –ATHIJEEVANAM

(Outlay : ₹500.00 lakh)

The State Planning Board jointly with the Social Justice Department developed a strategy for assisted living for adult mentally challenged persons with provision for recruiting human resources. The programme will be initiated with the active involvement of reputed / accredited NGOs/LSGs/CBOs working in this field. Apart from this the RPWD Act,2016 came into force w.e.f 19.4.2017 which mandates the States to undertake services and programmes for providing rights based services to PWDs, particularly in the area of health, education, social security, recreation, skill development etc. However, Government could not undertake all these activities by its own through departments. The Act also provides for registration of institutions working for the cause of PwDs. Further section 55 of the Act mandates grant of financial assistance to such registered organizations within the economic capacity of the State for implementing various programmes in pursuance of provisions of the Act. The objective is to ensure employment and economic security through skill development and vocational rehabilitation, out reach community based rehabilitation programmes in urban/rural set ups, support skilling and training for human resource development Activities at all level.

1. Continuing programmes under Athijeevanam by supporting NGOs for their programmes as followings :

- Functioning of Vocational Training Centres for different categories of PwDs (State will have to support as DDRS grants are stopped by Central Govt .)
- Respite care and Day care Centres /Sheltered workshops for PwDs
- Programmes on empowerment of PwDs through ICT based training
- Assisted Living Projects for support and rehabilitation of Adult mentally challenged covered under National Trust Act,1999
- Seminars/Workshops/Awareness programmes for Stake Holders
- Bring online portal in the line of E –Anudan portal of GOI to capture all NGO applications.
- Other innovative projects proposed by NGOs after the approval of the Govt.

2. Government - NGO Partnership in Managing Welfare Institution under the Department

The NGO accreditation framework aims at seamless integration and synergistic partnership between Government and Civil Society in facilitating services in care and protection institutions. NGOs will be selected for accreditation by Government based on past history and track record, audited accounts statement, expertise in the area etc. This system will work not only to manage the existing homes under the department but will encourage the NGOs also to start such homes in participation with Govt. Such NGOs will be given support as fixed percentage of Govt share and rest they will also have to contribute. Department expect that at least one home under each category will be made a model home with International standards of services and facilities in this year 2020-21.

An outlay of ₹500.00 lakh is proposed in the Budget 2020-21 for the above activities.

21. Niramaya Health Insurance Scheme

(Outlay: ₹200.00lakh)

This is a Health Insurance Scheme meant for the differently abled which comes under the purview of National Trust Act 1999. Persons with Autism, cerebral palsy, mental retardation and multiple disabilities will be proposed an insurance coverage of 100000/- rupees. The amount is meant for premium of new enrolments and renewal of insurance in respect of already enrolled applicants. The department of Social Justice is the nodal agency selected for implementation and it will be executed through the SNAC and LLCs designated under National Trust Act 1999. The activities proposed under this Scheme are: Enrolment and renewal of Health Insurance, Various activities for strengthening of Local Level Committees (LLCs) under National Trust Act, Various activities of SNAC under National Trust Act, Various awareness campaigns and IEC activities under National Trust Act. An amount of ₹200.00lakh is proposed for the year 2020-21.

22. Barrier Free Kerala Scheme

(Outlay : ₹900.00lakh)

It is proposed to create barrier free & disabled friendly environment in all the govt/public institutions in Kerala. Presently, the disabled persons face many problems in accessing government services in our state. As per the disability census 2015, there are more than 2.16% such persons in our state. The objective of the “Barrier Free Kerala” project is to construct ramps, handrails, barrier free lifts, restrooms and toilets, special signages in Braille and other such infrastructure. The project was implemented in Kannur District, Funds given to Malappuram and Wayanad. Other than making districts barrier free, it is proposed to develop a Barrier free secretariat, Barrier free roads and barrier free offices. It also includes requirements of other districts which were left out in Accessible India Campaign and for conducting Accessible audit in the districts and state. Barrier Free access in Mananchira square and in Subhash park (EKM) and Establishing Barrier Free Schools. In 2020-21 it is proposed to include more districts in the scheme and also meant for funding the districts (Kollam, Pathanamthitta, Alappuzha, Kottayam, Ernakulam, Thrissur, Kozhikkode and Palakkad) for further phases. Within the coming years, our state shall aim to become the first Barrier Free State in India. The department of Social Justice is the nodal agency selected for implementation. An amount of ₹900.00lakh is proposed in the Budget 2020-21.

23. SaayamPrabha

(Outlay: ₹650.00lakh)

Kerala's elderly are expected to make up 18 – 20 percent of its population in 2026. Policies should aim to build awareness of the different contexts in which abuse can arise and the different forms it can take. Various programmes should be implemented for the welfare of Old age Persons. The department of Social Justice is the nodal agency for implementation of the scheme. An amount of ₹650.00lakh is proposed in the Budget 2020-21 for the implementation of the following activities.

New activities proposed:-

- Setting up of model Sayamprabha Homes in all districts and retrofitting at least one per district to function as a club of Active and healthy Aging keeping in mind the need for space outside to be used as *Vyojanam* parks, with the support of LSG institutions(50:50) or other agencies
- Establishment of 24*7 call Centre for the welfare of Senior citizen and an Information Centre/Elder abuse prevention cell, in co operation with Senior citizen/Pensioners associations.
- Implementing Self Help Groups among Senior Citizens in old age homes and providing revolving fund to these groups.
- Establishment of legal aid cell in District offices and elder abuse prevention cell in Directorate.
- Separate homes for senior citizen above 80 years.
- Honorarium to care providers in Old age homes under the department.

Other continuing activities

- Sayamprabha Homes/Model Sayamprabha Homes/Multiservice Day care Centres
- Establishing Self supporting Old age Homes / Paid Old age homes & Post retirement Homes in collaboration with NGOs.
- Enhancing level of services in old age homes in collaboration with NGOs/Agencies working in this field through Second Innings Project.
- Mandahaasam project – assistance for fixing artificial dentures to Senior citizen.
- Scheme for poor elderly parent/ parents who have no children or successors.
- Awareness in Active and healthy Aging
- Implementation of Vayomadhuram project.
- Implementation of Vayomrutham project
- Relief and rehabilitation of elderly affected during Kerala Floods 2018
- Conducting social audit of old age homes and Implementing Standards of Care in Old Age Homes.
- Poverty alleviation Programmes and Nutritional support to needy elderly persons through Kudumbasree/Anganwadi.
- Police, ambulance and service alert system for senior citizens
- Creation of a Trust to manage property for welfare of senior citizens.
- Separate rooms for couples in old age homes
- Making public offices, utilities and infrastructure age- friendly.
- ICT enabled independent living for the older people
- Renewal of Old age homes manual .
- Community based programmes for healthy lifestyle including physical activity among older people, Vayosangamam..
- Effective implementation of Maintenance and Welfare of Parents and Senior Citizens Act 2007, Adalaths with the support of DLSA and Tribunals, Payment of honorarium for Conciliation Officers of Maintenance Tribunals.

- Establishing Senior Citizen Support Society by which the senior citizens residing alone in their own homes will be proposed all emergency services with technological support.
- Sensitizations of officers of various departments and local bodies concerned with the welfare of senior citizens and the duty of the officers towards the latter
- To establish elder friendly LSG Institutions, Palliative Care Network for the care of fully bed ridden Senior Citizens
- Conducting yoga, medical camps, music therapy, horticulture therapy, Counseling services and purchase of medicine, accessories, mobility support like high-tech powered bed, wheel chair etc. in Old Age Homes
- Establishment of a Commission at state Level.
- Establishment of a Vayojana Cell for the Old age persons at Directorate level. Awareness campaign to students through colleges/Schools for caring old age people and preventing elder abuse

24. Scheme for Transgender –Mazhavillu

(Outlay : ₹500.00 lakh)

Kerala is the first State to establish a Policy for Transgenders, in India. As per the disability census conducted in Kerala during 2015-16 there are 1187 disabled Transgenders in Kerala. More of them are reluctant to reveal their identity. Transgenders are very much struggling for their day to day life activities. This group needs more attention for mainstreaming into the society. Thus various schemes are proposed to be implemented for the welfare of Transgenders. Department of Social Justice is implementing the scheme.

New activities proposed:-

- Assistance for establishing group entrepreneurship by transgenders.
- Conducting study for ascertaining the health issues of TGs who have undergone SRS.
- Training to TGs for the preparation of competitive Examinations, Assistance to TGs for Higher Education and career advancement.

Other Continuing Initiatives :

- ◆ Establishment of Shelter Homes/Safety Homes/Care Homes
- ◆ To give financial assistance for vocational training and self employment to individuals and group of individuals from TG community.
- ◆ Conducting online survey of the transgender population.
- ◆ Arranging various skill development programmes for TGs
- ◆ Welfares schemes , Organizing welfare programmes with NGO and CBOs working for the welfare of transgender population
- ◆ Financial assistance for sex re-assignment surgery up to 2 lakhs (SRS) in any Hospital based on medical advice
- ◆ Issuing of ID cards/ follow up activities
- ◆ Transgender Helpline (24x7) and crisis management centre with the help of NGOs (working in the field of transgenders) /CBOs.
- ◆ Advocacy campaign by engaging professional medial agency.

- ◆ Arranging sensitization programmes for the public in large, parents and family members of TGs, teaching and non- teaching staff and student community of educational institutions, officers of health services, LSGD, Employment Department and Labour Department , police and all other connected departments.
- ◆ TG Kalolsavam and support to various community activities by providing financial assistance.
- ◆ Survey for Effectiveness of Govt schemes in TG sector.
- ◆ Pension for destitute transgender above the age of 60 years
- ◆ Development of mobile app for communicating various schemes of govt. to the TG community.
- ◆ Establishing TG Cell/Human resources in SJD Directorate for design, coordination and implementation of various activities for the transgender welfare
- ◆ Provide financial assistance for proper education as incidence of school drop-out is high.
- ◆ HIV Sero surveillance centre for Transgender.
- ◆ Various Research and studies.
- ◆ Marriage assistance to TG community.
- ◆ Providing necessary Human Resources for IEC
- ◆ Conducting various workshops and training programmes for TG Community, CBOs, Justice board members
- ◆ Scholarship for transgender students for studies.
- ◆ Financial support for TG students for writing competitive exams
- ◆ Formulation and implementation of medical insurance scheme.
- ◆ Providing Post SRS surgery assistance to the Transgenders.
- ◆ Providing loan for self employment through Kerala State Women Development Corporation.

An amount of ₹500.00lakh is proposed in the Budget 2020-21 for the implementation of the scheme.

25. National Institute of Physical Medicine and Rehabilitation

(Outlay: ₹ 600.00lakh)

NIPMR is an institute dedicated for state of the art services for children and adults with disabilities including early identification, intervention, management, rehabilitation and research. Major disabilities dealt in the institute includes neurodevelopmental disorders, locomotor disabilities, hearing and speech disabilities, spinal injuries, movement disorders, chronic neurological disorders especially Cerebral Palsy. NIPMR is emerging as a centre of excellence in disability and the funds for 2020-21 shall be utilised for the following:

- Continuation of on-going activities
- Strengthening of Spinal cord Injury Rehabilitation Unit.
- Strengthening of facilities for courses in Occupational therapy and special education and other academic programs in disability.

- Strengthening early intervention, disability management and Rehab facilities
- Establishing environment friendly, barrier free and safe campus
- Strengthening of outreach activities.
- Construction of academic and hostel blocks
- Noon meal programme for Special School.

An amount of **₹600.00lakh** is proposed in the Budget 2020-21 for the implementation of the scheme

26. Programme for Prevention, Early Screening, Detection, Prophylaxis and Management of Disabilities due to Blood Related Disorders and Chronic Neurological Disorders

(Outlay: ₹200.00 lakh)

Blood related disorders - Hemophilia, Sickle Cell Anemia and Thalessemia and chronic neurological disorders such as multiple sclerosis, parkinson's disease– are included as disabilities in the Rights of Persons with Disabilities Act 2016. As per disability Census Report 2015 there are 7168 persons identified in the above categories. The activities include the preparation of a disability management plan for their rehabilitation. An amount of ₹200.00 lakh is proposed in the budget 2020-21 for the implementation of the scheme.

27. Assistive devices and other support services for persons with disabilities among flood victims

(Outlay: ₹50.00 lakh)

After the devastating flood in the state in 2018 and 2019, a survey was conducted to identify the loss/need of assistive and ambulatory devices for persons with disabilities in the flood affected regions. It is estimated that almost 50,000 disabled persons were affected. Kerala Social security Mission is implementing the scheme by providing assistive devices for the disabled. An amount of ₹50.00lakh is proposed in the Budget 2020-21 for the implementation of the scheme

New Schemes

28. Accessible India Campaign

(Outlay: ₹30.00 lakh)

Accessible India Campaign is a programme launched as a nationwide campaign for achieving universal accessibility for persons with Disabilities. For providing barrier free environment for persons with Disabilities, Govt. of India sanctioned a sum of Rs.859.59 lakhs to the State Govt. for retrofitting 28 public buildings in Thiruvananthapuram district and 50% of the sanctioned amount has been released as first installment. The remaining 50% of the sanctioned amount will be allocated during the coming financial year for the completion of the retrofitting's works. Also 23 more public buildings in Thiruvananthapuram have been identified for retrofitting and access audit conducted. The access audits, training on the accessibility standards and norms monitoring and evaluation to be conducted from the State resource. An amount of ₹30.00lakh is proposed in the Budget 2020-21 for the implementation of the scheme

29. National Action Plan for Drug Demand Reduction

(Outlay: ₹30.00 lakh)

National Action Plan for Drug Demand Reduction is the novel plan aims at reduction of adverse consequences of drug abuse through a multi-pronged strategy involving education, de-addiction and rehabilitation of affected individuals and their families. It is to provide for community based schemes for the identification, motivation, counselling, after care and rehabilitation for whole persons recovery of addicts. During 2018-19, GOI has released an amount of ₹ 135 lakhs for implementing projects including the components of capacity building, specific intervention and awareness generation and also earmarked ₹ 135 lakhs for the year 2019-20. But the monitoring and evaluation including IEC sector on drugs reduction and social audits is to be conducted from the State resources. An amount of ₹30.00lakh is proposed in the Budget 2020-21 for the implementation of the scheme

30. Samashwasam

(Outlay: ₹500.00 lakh)

The Samashwasam scheme is designed to provide financial assistance to the 4 categories of patients undergoing treatment for the following diseases. The project with its following 4 subprojects is ongoing with around 10,000 extremely vulnerable beneficiaries. Samashwasam I - Under this scheme financial assistance @ Rs.1100 per month is given to kidney patients who belong to B.P.L families, undergoing dialysis at least once in a month. Samashwasam II - Under this scheme, financial assistance @ Rs.1100 per month is given to patients who have undergone Kidney/Liver transplantation surgery. The income ceiling is Rs.1,00,000/- . Samashwasam III - Under this scheme, financial assistance @ Rs.1000 per month is given to patients who are affected by Hemophilia and related diseases (lack of blood factors 8,9,11,13) There is no income limit under this scheme. Samashwasam IV - Under this scheme, financial assistance to Sickle Cell Anemia patients of non tribal category who belongs to BPL families. The monthly financial assistance is ₹2000/-. An outlay of ₹500.00lakh is proposed for implementing the scheme during 2020-21.

Women and Child Department

31. KERALA STATE WOMEN'S DEVELOPMENT CORPORATION

(Outlay: ₹ 1886.00 lakh)

The Kerala State Women's Development Corporation was established in 1988 with the objective of providing better opportunities to women for their empowerment and all-round development. Disbursement of self-employment loans, sourced from the National Finance Corporations is one of the primary functions of the corporation since its inception. The following activities are to be implemented during 2020-21 for which ₹1886.00lakh is proposed.

- Self-Employment Loan programme (NMDFC, NBCFDC & NSFDC)
- Self-Employment loan programme (General Category)
- EDP /Awareness camps/ Vocational training/exhibition etc.
- Maintenance of Working Women's Hostels/ Office Complex.

- STEP for Employment & Training programme.
- Survey, Report and Documentation.
- Menstrual Hygiene and Reproductive Health Awareness.
- Safe stay programme
- Setting up of Fresh Up Centres
- Integrated Skill Development Center for Tribal Women
- Programme on Finishing school for Women(REACH)
- Women Cell in Colleges
- 24/7 Women Information and Assistance Centre
- Awareness on SHAWP and constitution of ICC
- Bodhyam-Gender sensitisation training for police
- Karuthal – Skilling of women as professional care givers

Out of the outlay of ₹1886.00lakh, ₹1591.00 lakh is for the ongoing programmes , ₹125.00lakh is for Programme on Finishing school for Women (REACH) and ₹170.00 lakh is for Flagship Programme on Gender awareness programme.

32. Women Development Programmes

(Outlay: ₹2400.00 lakh)

(I) Nirbhaya

Women and Children homes (erstwhile Nirbhaya Homes) for survivors of sexual assault to be classified into 3 categories for better rehabilitation: 1. Entry Homes 2. Children Homes/SOS model homes and 3. Thejomaya homes. Apart from these, an exclusive home started for detraumatizing the POCSO (Protection of Children from Sexual Offence) survivors and rehabilitating them. Focus in 2020-21 will be on activities to ensuring prevention of sex crimes, providing better protection services to victims with grass root level interventions and community surveillance mechanisms, enabling the victims to emerge as survivors through effective rehabilitation and after care programmes. Programmes being planned are the following:

- Functioning of Existing 14 Homes
- Setting up of new 2 Homes
- IEC campaigns, Campaign in schools & colleges Prevention & Sensitization Programmes
- Running an after care programme
- Training, Capacity building programme for SH staff, OSC staff and other stakeholders of Nirbhaya
- Setting up & functioning of Dist. Nirbhaya Emergency Response team
- Strengthening of District Nirbhaya Committee
- Home for Mental Health to admit mentally ill and mentally challenged children
- Thejomaya After Care Home (Skill, Vocational training)
- Multi convergence Workshop
- Integrated Care Centre
- SOS Model Home
- Marriage assistance for Residents of Shelter Home

- De institutionalization of POCSO survivors•
- Kaval Model community based psychosocial rehabilitation programme for POCSO victims/survivors

There are 14 Women and Children homes established in the State so far. Apart from shelter, food, education and employment activities such as yoga, music, crafts, arts, sports, life skill education etc. will be made part of the functioning of the Women and Children homes. A model Women and Children Home is proposed at Ramavarmapuram, Thrissur with 200 inmates. Two districts namely, Pathanamthitta, Kottayam do not have homes and it is necessary to establish at least one home each in these districts. One SOS Home is functioning at Trivandrum and another at Kozhikode will be started soon. It is planned to separate the children with special needs to a home which will cater to their needs. For this purpose 'Home for Mental Health' will be started soon at Thrissur. Thejomaya After Care Home is planned to start at Edakattuvayal, Ernakulam and is intended for the survivors who had completed their studies and is interested in various vocations. One Stop Centres (OSCs) are intended to support women affected by violence, in private and public spaces, within the family, community and at the workplace and other issues will be facilitated with support and redressal. Aggrieved women facing any kind of violence due to attempted sexual harassment, sexual assault, domestic violence, trafficking, honour relate crimes, acid attacks or witch-hunting who have reached out or been referred to the OSC will be proposed 24 hours specialized services. At present 14 One Stop Centres are functioning in 14 districts.

(II) Programme on Gender Awareness

- Pay and allowances of Gender Advisor and Staff and other administrative expenses
- Awareness Programme to various stakeholders
- Implementation of sexual harassment act of women at work place (Prevention, Prohibition and Redressal) Act 2013
- Gender Auditing and Gender Budgeting

(III) Women Empowerment Programmes and Women Welfare Institutions

1. Implementation of Women related legislations and establishing support systems

Implementation of the Prohibition of Child Marriage Act, 2006, Dowry Prohibition Act, 1961, Maternity Benefit Act, 1961, Sexual Harassment of Women at Workplace (Prevention, Prohibition and Redressal) Act, 2013, Indecent Representation of Women (Prevention) Act, 1986, Protection of women from Domestic Violence Act, 2006.

- Activities and campaigns for prohibition of child marriage, Dowry prohibition, observance of international day of girl child, incentives to informers for prevention of child marriage
- Providing assistance to service providing centres for legal counselling to victims of domestic violence and related expenditure, honorarium to project staff.
- Fund for running shelter homes for DV victims

- Honorarium to the messengers of Women Protection Officers
- Facilities for specialised services and establishment of new Service Providing Centres
- Operation of shelter homes for DV victims
- Scheme for the rehabilitation of Domestic violence victims/survivors
- Strengthening of Internal Committee and Local Committee

2. Running Government homes, Strengthening of rehabilitation and care in the homes

- Educational assistance including tuition fees, boarding, purchase of educational tools etc. to the residents of Women Welfare Institutions , providing infrastructure facilities to the institutions
- Vocational training and financial assistance for self-employment to inmates and ex inmates of women welfare institutions, vulnerable women and to start vocational training unit
- Complete rehabilitation of women in shelter homes
- SnehaSangamam – Annual get together of ex inmates, showcasing success stories
- Assistance to improve physical and mental health/ Yoga Training
- Establishment and maintenance of One Day Homes

3. Improve gender sensitivity through the following

- Gender related awareness camps, seminars, training programmes, surveys.
- Status study/situational analysis/ Surveys Studies and creating data base for making suitable schemes for their rehabilitation of different target group (widows/unmarried/divorced/single/marginalized women and women in difficult circumstances)

4. Social justice for marginalised and disadvantaged women

- Activities for increasing work participation of women and placement services
- Developmental activities for women workers in plantation sector
- Incentives to informers for prevention of trafficking of women and children
- Care and protection / Counselling of marginalised women
- Awareness programme on post-partum depression
- Project for rehabilitation of sex workers
- Mangalya
- Financial Assistance to Women Headed Family
- Abhayakiranam
- Sahayahastham
- Athijeevika
- Financial assistance to the marriage of residents of MahilaMandirams
- Sradha- Legal awareness to department officials and service providers
- Kaithangu
- Various activities of Sadhairyam Munnoottu Project.
- VanithaRetnaPuraskaram Exceptional Achievement Award for eminent Women in various Fields and Women's Day Celebration

- Preparation of new software/application/database for various schemes for women
- Strengthening of Jagratha Samithi
- Medical intervention for vulnerable women

The outlay proposed for the scheme during 2020-21 is ₹2400.00lakh. Out of this ₹1000.00lakh is for Nirbhaya programmes including 'Thejomaya', ₹100.00lakh for Gender awareness and ₹1300.00lakh for women empowerment programmes.

33. Kerala Women's Commission (Outlay: ₹540.00 lakh)

The Kerala Women's Commission was established in 1996. The objective of the Commission is to improve the status of women in Kerala and to enquire into unfair practices against women and recommend remedial measures. The Commission as per Section 16 (iii) of the Kerala Women's Commission Act has to submit to Government an Annual report on the lacunae, inadequacies or shortcomings in the laws in force which affect the constitutional right to equality and fair treatment of women and also on the remedial legislative measures to be taken. The following activities are proposed during 2020-21.

- Flagship Programme on Gender Awareness
- Legal Workshops/Seminars
- Adalaths
- DNA Testing
- SthreeSakthi Newsletter
- Training for Members of JagrathaSamithi
- Development of Library
- Research Studies
- Counselling
- Strengthening/Modernisation of the Commission
- Regional Offices(KKD, EKM)

. For implementing the on-going/new activities of the Commission an amount of ₹540.00 lakh is proposed for 2020-21. Out of this ₹ 213.89lakh is for the Gender awareness programme.

34. Strengthening of Administrative Infrastructure under WCD

(Outlay: ₹930.00lakh)

A. Upgradation of women and Child offices and institutions.

The Department of Women & Child Development has 46 institutions for the care, protection and rehabilitation of the children and women. Urgent repair and renovation of welfare institutions and offices by accredited agencies and work in progress are expected to be completed next financial year and balance amount for these constructions are to be paid. On-going and new constructions of Directorate of Women and Child Development and District Women and Child Development Offices will be met from this head of account. An amount of ₹400.00 lakh is proposed in the Budget 2020-21 for the implementation of the scheme.

Activities proposed during 2020-21 are

- Rented vehicles for District Women and Child Development Officers
- WPO's vehicle rent, Purchase of new vehicle to the Director
- CUG sim Top Up charges of Officers under WCD
- Development and Maintenance of Department Website, IT enabled Services and AMC charges, internet charges and infrastructural facilities in the directorate and district offices including purchase of computers
- To complete the on-going construction works and new constructions
- Installation and maintenance of punching system in all offices
- Strengthening of IT infrastructure in Directorate including furnishing of VC room
- Infrastructural facilities for District Women & Child Development Offices including office rent, Construction Wing
- Research & Analysis Wing
- Fund for IEC activities, Advocacy & Awareness Programmes and review meetings on Departmental Schemes
- Help desk at District Women and Child Development Offices

B. Modernisation of Women and Child Offices and Institutions.

Construction, renovation and extension of Directorate, to complete the on-going works of directorate and other Institutions under WCD. An amount of ₹200.00 lakh is proposed in the Budget 2020-21 for the implementation of the scheme.

C. Modernisation of existing Women and Child Institutions

Repair and additional construction for the institutions is essential. Urgent repair and renovation of welfare institutions and offices by accredited agencies and work in progress are expected to be completed next financial year and balance amount for these constructions are to be paid. An amount of ₹330.00 lakh is proposed in the Budget 2020-21 for the implementation of the scheme.

Activities proposed during 2020-21 are

- Construction, renovation and extension of Directorate and institutions under WCD
- To complete the on-going works of Directorate and institutions under WCD
- New building for State level Office of Integrated Child Protection Scheme
- Construction/renovation of CWC, JJB buildings
- To make Child Friendly Homes
- Implementation of Master plan Institutional complex in Thrissur

35. In service training to departmental officers under WCD

(Outlay: ₹70.00lakh)

The staff of the Women and Child Department require specialized training so as to enable them to discharge their duties and responsibilities more efficiently and effectively. In-service training programmes have to be organized for different categories

of staff including Anganwadi functionaries. The newly recruited and promoted staff also require induction/orientation training in official procedures, the responsibility of enforcing a number of social legislations and the rules thereof, operational guidelines, and Standard Operating Procedures there under. There is also a need for capacity building of primary stakeholders other than department staff. To improve skill, knowledge and attitude of the functionaries so as to discharge their duties and responsibilities effectively and efficiently, an amount of ₹70.00lakh is proposed during 2020-21 for the following activities.

- Training programme for all level of officers through best institutes in the country.
- Designing Training modules and Integration of various training programmes of the Department.
- Training for all officers and other employees including school counsellors and AWTC /MLTC instructors etc.

36. Development of Anganwadi as Community Resource Centre (Outlay: ₹1000.00lakh)

The Scheme aims at holistic development of women and children through behavioural changes of the community and recognition of women as change agents and participants in development as well. For this, anganwadi centres will be developed as community resource centres through demand-led convergence of services, resources, infrastructure and human power. The activities proposed are the following:-

- Adolescent boys club
- Construction and up gradation of Anganwadi Centres
- Introducing Pre-School education in the local tribal dialect in the Anganwadis in the tribal belt
- To celebrate Pravesanolsavam in Anganwadis
- State Awards related to ICDS and Anganwadi Services
- Community kitchen in needy areas
- Social Audit
- ECCE Activities, Revision of ECCE curriculum
- Identity Cards for Anganwadi Workers and Helpers
- To provide uniform to Anganwadi Children
- Establishing AWCs for children with developmental delays
- Schemes for early detection of disabilities, growth faltering and nutritional defeciancies in children
- To impart refresher training to Anganwadi functionaries and ICDS supervisors

An amount of ₹1000.00lakh is proposed in the Budget 2020-21 for the above activities.

37. Psycho-social Services to Adolescent Girls

(Outlay: ₹ 2680.00lakh)

The Programme was initiated in 163 selected schools under Kishori Sakthi Yojana Scheme in the year 2008-09. In the year 2009-10, this scheme came under the State Plan and the Scheme was renamed as Psycho Social Services. Now this scheme is extended to 1012 schools.

A qualified woman counselor is engaged in selected schools for providing counseling and guidance to the adolescent girls and girl students studying in the schools. The provision made is for meeting the honorarium and TA of the counselors, conduct of summer classes and parental education. These counselors are also paid TA to attend monitoring committee meetings for counseling mothers and adolescent girls club in Anganwadis. The activities proposed under this scheme are honorarium to School Counsellors, upgrading the skills of Psycho Social School Counsellors, infrastructure facilities, providing ID cards and monthly review meeting of school counselors. An outlay of ₹2680.00 lakh is proposed in the Budget 2020-21 for the above activities.

38. Integrated Child Protection Scheme (40% State Share)

(Outlay: ₹1000.00 lakh)

The Integrated Child Protection Scheme is a programme for the realization of Government/ State's responsibility for creating a system that will efficiently and effectively protect children based on the cardinal principles of "protection of child rights" and "best interest of the child". The scheme aims to build a protective environment for children in difficult circumstances as well as other vulnerable children through govt. civil society partnership. ICPS includes several structures to perform its activities 1. State Child Protection Society, 2. District Child Protection Unit, 3. Child Welfare Committee, 4. Juvenile Justice Board, 5. Care Institutions for children as per JJ Act 2015, 6. State Adoption Resource Agency. The State government is planning to institutionalize essential services and strengthen structures, enhance capacities at all level, create data base and knowledge base for child protection services, strengthen child protection at family and community level, ensure appropriate inter-sectoral response at all levels. It also envisages child protection data management system to formulate and implement effective intervention strategies and monitor their outcomes. Assistance to NGO Homes(CCI), all other components under ICPS guidelines are the other activities under this scheme.

As per the norms of ICPS the ratio for Central and State assistance will be 60:40. An amount of ₹1000.00 lakh is proposed in the Budget 2020-21 for the implementation of the scheme.

39. Documentation and publicity including observance of national days under WCD

(Outlay: ₹60.00lakh)

The Women and Child Development Department is the nodal department in implementing various schemes and social legislations of Ministry of women & Child Development. There is a general lack of awareness among the general public about the various services rendered by the Department. Hence it is important to create awareness to the public through print, audio, digital, social, visual, outdoor media about the services. The department has been observing the State, national and International days and weeks of importance. For meeting the expenditure on Developing IEC Plan with professional support, Organise street play, road show for dissemination of rights- based acts and policies, dissemination of programmes and policies through visual, print and audio media

etc., An amount of ₹60.00 lakh is proposed in the Budget 2020-21 for the implementation of the scheme.

40. Gender Park

(Outlay: ₹1458.78 lakh)

The Gender Park was conceived by the Government of Kerala as a platform where State, academia and civil society unite for learning and doing research on gender equality, as well as one where innovative and new interventions can directly support the empowerment of women and gender equality. The Park would provide a space for all gender identities, including transgenders, to overcome the socio-economic and political boundaries imposed on them by society and contribute to the economic, cultural, and social aspects of the state and the country.

Based on the sustainable development goals of the United Nations, an International Women's Trade Centre (iWTC) will be set up at the Kozhikode campus of the Gender Park (under the Women and Child Development Department). The iWTC will be a platform for women to safely start and expand enterprises, and market their products globally. Of the total outlay under Gender Park, Rs 1 cr has been kept in the Budget as a token provision for this initiative. Other activities planned in 2020-21 are:

- Pending Construction/Interior works
- International Conference on Gender Equality (ICGE II)
- Wise Fellowship Programme (International Student Exchange Programme)
- Training Programmes
- Off-Campus Activities
- Master Plan, administrative expenses

An outlay of ₹1458.78 lakh is proposed in the Budget 2020-21 for the above activities.

41. Cancer Suraksha for Child Patients

(Outlay: ₹300.00lakh)

This is a continuing scheme of Kerala Social Security Mission to provide free treatment to poor children below the age of eighteen years, who are suffering from cancer. The scheme is currently being implemented through 12 Government hospitals. 12 counselors are appointed to help in assessing the eligibility of patients for assistance and also for providing other counseling services to patients. The activities proposed are as follows: Treatment expenses (surgery, medicine and lab test), Honorarium of counselors, Publicity, training and awareness. An amount of ₹300.00lakh is proposed for the scheme during 2020-21.

42. Assistance to Mentally/Physically Challenged Persons at Home (AshwasaKiranam)

(Outlay: ₹4000.00lakh)

The scheme is to provide monthly assistance of ₹600 to the families (care givers) to bed ridden patients at home including severely physically and intellectually disabled persons, old age, cancer patients, 100 percent blind, autism, mental illness. If there is a bed-ridden patient in a family at least one family member (mostly women) will have to

stay back at home to take care of the patient which involves a cost to the care giver in terms of foregone employment opportunities. So it is proposed to give financial assistance to supplement the income of such families. The activities proposed for 2020-21 are monthly assistance to care givers, publicity, awareness and digitalization of the scheme and grievances redressal mechanism. An outlay of ₹4000.00 lakh is proposed under State plan for continuing the scheme during 2020-21.

43. Rehabilitation of Unwed Mothers and their Children (Snehasparsham)

(Outlay: ₹200.00 lakh)

This scheme provides financial assistance of ₹2000/- per month to unwed mothers. The problems of unwed mothers are multi-dimensional and varied. The provision made is for meeting the expenditure on monthly assistance to unwed mothers, publicity & awareness charges. The programme is implemented by Kerala Social Security Mission. An outlay of ₹200.00lakh is proposed for continuing the activities during 2020-21 .

44. Thalolam

(Outlay: ₹200.00lakh)

This scheme is to provide free treatment to children below 18 years who are suffering from life threatening diseases. Any child belonging to families who are too poor to afford the expenses on treatment, will be proposed free treatment for any life threatening disease such as cardio – vascular disorders, kidney disorders, haemophilia, Gillian barrie and also for prolonged treatment in the case of cerebral palsy, thalassemia, sickle cell anaemia etc.as well as for surgeries in accident cases. The scheme is being implemented through 20 hospitals in the state. Service of counselors was made available in these hospitals for the implementation of the scheme. The activities proposed are as follows: Treatment expenses (surgery, medicines, valves, prosthesis, essential equipment for heart surgery and lab test), Honorarium of counselors, Publicity and awareness creation. This scheme is implemented by Kerala Social Security Mission. An amount of ₹200.00lakh is proposed for the scheme during 2020-21

45. Snehapoorvam

(Outlay: ₹1700.00lakh)

Many orphans, single parented and vulnerable children slip further into poverty once the family's main bread winner stops working or dies. The scheme provides financial support to orphans who are living in a family with their relatives, friends, or with the support of the community. The objectives of the project includes activities to identify the orphaned and single parented children, assess and prioritise those in the greatest need, improve basic education, social integration and nutrition and encourage the families to live with their children within the family set up rather than sending them to orphanages and providing financial assistance to the education of children.

The amount of assistance proposed is as follows:

Children below 5 years and class I to V @ ₹300/pm for 10 months/year

For class VI to class X @ ₹ 500/pm for 10 months/year

For class XI and class XII @ ₹750/pm for 10 months/year

Degree/Professional courses @ ₹1000/pm for 10 months/year

An amount is proposed for giving educational assistance to orphans, single parented children, HIV/AIDS affected children, excellence awards to Snehapoorvam beneficiaries of X & XII, life skill development programme, digitalization of grievance redressal mechanism, publicity and awareness during 2020-21. The project is implemented through Kerala Social Security Mission. An amount of ₹1700.00lakh is proposed for the scheme during 2020-21.

46. Construction of Model and Smart (child friendly and innovatively designed) Anganwadi Buildings

(Outlay: ₹1500.00lakh)

The scheme for constructing new Anganwadi buildings with baby friendly toilets, baby friendly painting, compound wall, Playground, and upgrade the existing Anganwadi Centres. The department propose to introduce a new scheme of Smart Anganwadi Construction by constructing new Anganwadi buildings with modern infrastructure facilities. It provides space for class rooms, outdoor play area, and indoor play area, and kitchen, creative zone, dining area and wash room. 6 types of plans were prepared on the basis of land area and the department will provide proportionate amount and the rest will be met by concerned LSGD/MLA fund/MP fund. Construction and maintenance of anganwadis and smart anganwadis are included in the scheme. An amount of ₹1500.00lakh is proposed in the Budget 2020-21 for the above activities.

47. Nirbhaya Programmes (Construction of Nirbhaya Homes and One Stop Centre)

(Outlay: ₹100.00lakh)

The Nirbhaya Cell has so far set up Fourteen Women and Children Homes in 12 districts of the State. Among this W/C homes own building are under construction in Kasargode, Kozhikode, Wayanad and Ernakulum districts. Nirbhaya programmes envisage setting up of shelters for sexually abused women, where they will get life skill education to earn a living and employment opportunity. Nirbhaya homes are to be set up in two districts where such homes are not functioning, in continuation of the programme initiated in 2014-15. An amount of ₹100.00lakh is proposed in the Budget 2020-21 for the implementation of the scheme.

48. Government- NGO partnership in managing Welfare Institutions under WCD

(Outlay: ₹30.00lakh)

The Women and Child Development Department runs and oversees a range of institutions to care for the children, women and girls who are victims of domestic violence and sexual abuse, Children in need of care and protection of law (CNCP), children in conflict with law (CCL) etc.. Residents in these institutions often have multiple vulnerabilities. The governmental system, despite its inherent limitations had been rendering commendable services in this area. Government managed care homes are not sufficient to meet the increasing demand for welfare institutions. In this context, Government aims at seamless integration and synergistic partnership between Government and Civil Society in facilitating services through NGO run care and protection institutions. The amount can be used to run the homes through NGO or as grant to NGO homes under JJ Act and a new scheme for unwed mothers is also proposed. Public- private partnership in the activities and in the management of institutions for the implementation of various Acts is envisaged. Provide community based services to

women and children in distress ,Research and documentation in relation to functioning of the institutions, grant in aid to NGOs that are giving services to women and children under JJ Act and Setting up of new Home for unwed mother are envisaged in the scheme. An amount of ₹30.00lakh is proposed in the Budget 2020-21 for the implementation of the scheme.

.49. Kerala State Commission for Protection of Child Rights

(Outlay: ₹250.00lakh)

Kerala State Commission for Protection of Child Rights started functioning from 3.6.2013 based on the provisions of the Commission for the Protection of Child Rights Act, 2005. The Commission has the mandate to examine and review the existing laws for the protection of child rights to assess compliance with convention on the rights of the child, inquire into cases of violation of child rights, look into factors inhibiting the enjoyment of those rights and suggest remedial measures, undertake and promote research in the field of child rights, promote child right literacy, promote incorporation of Child Rights in the school curriculum etc. It also undertakes many other activities that help to promote Child Rights. These include holding Samvadams with children, interaction with school counselors, experts and stakeholders in various emerging areas of concern like Online safety, growing drug addiction, mental health issues, lack of public spaces for children, issues of child safety, curbing child marriage, promotion of breast feeding, addressing the needs of special children etc. For meeting the expenditure towards activities related to promotion of child rights, the RTE division and carrying out the functions of the JJ monitoring cell, monitoring and implementation of the Protection of Children from Sexual Offences Act, 2012 and for ongoing activities of the Commission, an outlay of ₹250.00lakh is proposed during 2020-21.

50. ICDS Training Programme (40% State Share)

(Outlay: ₹120.00lakh)

The aim of ICDS training is to capacitate all the functionaries of ICDS as agents of social change. ICDS training is a national initiative for quality improvement in training of ICDS functionaries, to achieve improvement in the quality of early childhood care and development. Now, one Middle Level Training Centre for training of ICDS Supervisors and 12 Anganwadi Worker/Helper Training Centers are functioning under NGOs. Every year State Training Action Plan (STRAP) is prepared and sent to Government of India for approval and release of Central share of funds. For providing job/refresher training to the Anganwadi functionaries and ICDS supervisors, an amount of ₹120.00 lakh is proposed in the Budget 2020-21 as State share for continuing the scheme.

51. Pradhan Manthri MathruVandanaYojana (40% State Share)

(Outlay: ₹3000.00lakh)

It is a Centrally Sponsored Scheme for the pregnant women and lactating mothers launched with an objective of improved health seeking behaviour amongst them, by providing them cash incentive as a partial compensation for the wage loss so that the woman can take adequate rest before and after delivery of their child. The beneficiaries are entitled for cash benefit @Rs.5000/- for the first living child only. This is to encourage improved health seeking behaviour amongst first time pregnant women. The

activities proposed are Maternity benefit transferred to beneficiary bank account, Administrative expenses of state and district PMMVY cell, IEC and Activities under flexi funds. Based on the approximate number of beneficiaries of this scheme for the whole of Kerala an amount of ₹3000.00 lakh is proposed in the Budget 2020-21 for the implementation of the scheme as the state share.

52. First 1000 Days Programme for Infants

(Outlay: ₹300.00lakh)

The 1,000 days between a woman's pregnancy (270 days) and her child's 2nd birthday (730 days) are most critical and crucial period of the child's life. During pregnancy, under-nutrition can have a devastating impact on the healthy growth and development of a child. Babies who are malnourished in the womb have a higher risk of dying at infancy and are more likely to face lifelong cognitive and physical deficits and chronic health problems. It can weaken a child's immune system and make her more susceptible to dying from common illnesses such as pneumonia, diarrhea etc. To ensure proper growth and development of the child during the first 1000 days, special efforts need to be focussed on the health and well being of the mother. Pre conception counseling, proper nutrition, special therapeutic food during pregnancy and lactation, importance of breast feeding, immunization, introduction of appropriate complementary food at 6 months of age all are strategies adopted under first 1000 days programme.

Food fortification is a strategy for improving nutritional status of children approved by GOI. In 2018-19, micro nutrient fortification of Amruthamnutrimix was scaled up to the whole state. This will be continued in 2020-21 also. In addition, the department also proposes fortification of rice given to pre school children in one district on pilot basis. As the project has been successful in reducing maternal mortality and infant mortality in the region, department scaled up the programme to 10 other selected ICDS projects in coastal and hilly areas of the state during 2018-19. In the FY 2020-21, it is proposed to scale up the programme to two ICDS projects per district especially in coastal, tribal and hilly areas. An outlay of ₹300.00 lakh is proposed in the Budget 2020-21 for the implementation of the scheme including awareness, evaluation and monitoring.

53. Anganwadi Constructions in Convergence with MGNREGA (40% State Share)

(Outlay: ₹0.04lakh)

Central Government has decided to construct anganwadi buildings in convergence with MGNREGA scheme. For each construction 5 lakh will be proposed from MGNREGA scheme and 2 lakh will be allocated by Central and State govt in 60:40 proportion and the balance amount for construction shall be met by concerned LSGDs. An amount of ₹0.04lakh is proposed as State share in the Budget 2020-21 for the implementation of the scheme.

54 . Mobile creche and day care centres for the children of migrant labourers and labourers in unorganized sectors

(Outlay: ₹116.00 lakh)

Mobile crèche for the children of migrant labourers

The scheme provides day care and residential facilities to the children of migrant labourers and those who are working in unorganized sectors along with supplementary nutrition. The scheme envisages improvement of work participation of women by

offering creche facilities through Anganwadis. Provision can be made for crèches in plantations where needed.

Merging of anganwadi centres - Anganwadi cum crèche

In Kerala especially in urban areas (Municipalities and Corporations) we find anganwadicentres often clustered together. The area covered by the anganwadi centres is very limited and the beneficiaries are not very far from the anganwadi centres. Under these circumstances the department proposes clubbing of such anganwadi centres into the same anganwadi centres which will function from 7 am to 6 pm in shifts. The staff of these anganwadi centres will be absorbed into the clubbed anganwadi centres and can work on shift basis. Crèches supported under National crèche scheme can also be clubbed with anganwadis in this manner. The Anganwadi centres will then serve as a crèche for children under three years of age, as pre-school for children 3 to 6 years and a safe place for adolescent girls during and after school hours who need such a place of safety. Additional infrastructure will be proposed for the running of the crèche. Funds also have to be earmarked for nutritional needs of children in the crèches. The activities include Administrative expenses of mobile crèches, Merging of Anganwadi Centres/ Creches, Setting up of Residential anganwadies and training to stakeholders.

An amount of ₹116.00 lakhs proposed in the Budget 2020-21 for the implementation of the above schemes.

55. Training to Anganwadi functionaries

(Outlay: ₹150.00lakh)

There is a felt need to train (the ECCE curriculum based themes) Anganawadi Helpers to manage the anganwadi centres in the absence of Workers. There are 30 themes based on ECCE curriculum developed by the curriculum committee. From this a simple module should be developed to train the helpers. Anganwadi Helpers may be trained to manage the anganwadi centre in the absence of Workers (the ECCE curriculum based themes). The activities proposed are ECCE Training to Helpers and Evaluation Study of IRTC Worker's and helpers training. An amount of ₹150.00 lakh is proposed in the Budget 2020-21 for the above activities.

56. Juvenile Justice Fund for Implementing Various Child Protection Related Activities

(Outlay: ₹10.00lakh)

As per the rule (83) of Juvenile Justice model rules 'The State Government shall create a fund called the Juvenile Justice Fund for the welfare and rehabilitation of the children dealt with under the Act and the rules'. This fund can be utilized for the various child protection related activities such as Medical assistance to the inmates of various child care institutions, Financial assistance to victims of natural calamities, Children who are victims of sexual harassment and related mental torturing, Children who are dependent on parents suffering from fatal illness / bedridden parents/ intellectually disabled parents/ HIV affected parents, Children of economically backward parents, Children having AIDS (HIV), Children affected with epilepsy, cerebral palsy, autism, Drug addicted children, Children who are victims of trafficking, Children who have no homes or shelter for habitation, Street children, Children who are engaged in child labour. There is also a provision for raising fund from the public towards Juvenile Justice Fund which would be

mobilised through sponsorship. Department of Women and Child is the implementing agency of the scheme. An outlay of ₹10.00lakh is proposed for implementing the scheme during 2020-21.

57. Social Support Scheme for Children Affected with Juvenile Diabetes(Mittayi)

(Outlay: ₹380.00lakh)

It is estimated that there are around 2500 children in our State who are suffering from Juvenile diabetes. In this context a comprehensive social support project for Type 1 DM was designed and is being implemented. The scheme proposes continuous insulin supply for children affected with Juvenile Diabetes, setting up of T1 DM units in medical colleges and other major hospitals, consultation meeting and training for social management of Juvenile Diabetes, Consultation workshop for effective glycemic control in children, activities as per the operational guidelines of Mittayi, publicity campaign are the activities proposed. Kerala Social Security Mission is the implementing agency of the scheme. An outlay of ₹380.00lakh is proposed for implementing the scheme during 2020-21.

58. Scheme for Empowerment of Adolescent Girls (50% State Share)

(Outlay: ₹25.00 lakh)

The scheme (which replaces an earlier scheme called SABALA) aims at empowering adolescent girls along with improvement in their nutritional and health status and upgrading their life skills. This stage is intermediary between childhood and womanhood and it is the most eventful phase for mental, emotional and psychological well-being. The lifecycle approach for holistic child development remains unaddressed if adolescent girls are excluded from developmental programme aimed at human resource development. With changed guidelines SAG is a special intervention for adolescent girls to focus on out of school AGs in the age group of 11-14 yrs. The number of girls in this age group is very small in Kerala and hence the state cannot get much funds under this scheme

AN OUTLAY OF ₹25.00LAKH IS PROPOSED DURING 2020-21 FOR THE FOLLOWING ACTIVITIES.

1. Enable the Adolescent Girls for self development and empowerment
2. Improve their nutrition and health status
3. Promote awareness about health, hygiene etc.
4. Upgrade their life skills, home based skills and vocational skills.
5. Mainstream out-of-school adolescent girls into formal/non formal education
6. Provide information and guidance for accessing public services such as PHC, CHC, Post Office, Bank, Police Station etc.
7. The scheme has both nutritional and non-nutritional component activities.

59. Setting up of Vanitha Mithra Kendra-Working Women's Hostel 60:40) – 40% State share

(Outlay: ₹625.00lakh)

As part of providing convenient and comfortable hostel facilities for the working women, KSWDC had initiated construction of Working Women's Hostels (Vanitha Mithra Kendras) in various districts of Kerala to improve access of working women to safe, suitable and affordable accomodation. The activities proposed are

Construction of Working Women's Hostels at Perinthalmanna and Kakkanad. An amount of ₹625.00lakh is proposed as state share in the budget 2020-21 for the implementation of the scheme.

60. IMMEDIATE RELIEF FUND FOR SURVIVORS OF VIOLENCE

(Outlay: ₹200.00 lakh)

To give interim relief to women and children who are victims of sex crimes, acid attacks, gender based violence, domestic violence and other heinous crimes, it is very essential to allocate funds to respond immediately to these types of victims. A *corpus* fund Rs.lakh created by Government is maintained by the Department of Women & Child Development for release to victims of sex crimes, domestic violence, acid attacks & heinous gender based violence. This amount will be released irrespective of the Victim Compensation Fund or any other compensation given under legal provisions. The above categories are included as targeted beneficiaries. An outlay of ₹200.00lakh is proposed for implementing the scheme during 2020-21.

61. SwadhaarGreh (60:40) -40% state share (Outlay: ₹45.00lakh)

In 2016-17 Govt.of India has introduced a new scheme - 'SwadhaarGreh' by merging swadhar homes and short stay homes. As per the revised guidelines, funding pattern for the scheme is fixed as 60:40 between the Centre and State governments. The main objective of the scheme is to cater to the primary needs of survivors of domestic violence and other women in distress who are without any social and economic support in terms of shelter, food, clothing, medical treatment and care. Women affected by domestic violence could stay up to one year. For other categories of women, the maximum period of stay could be up to 3 years. The older women above 55 years of age may be accommodated for maximum period of 5 years after which they will have to shift to old age homes or similar institutions. SwadharGreh facilities could also be availed by the children accompanying women in the above categories. Girls up to the age of 18 years and boys up to the age of 8 years would be allowed to stay in the SwadharGreh with their mothers. In Kerala 7 homes are working as Swadhaar Greh. Kerala State Social Welfare Board is the implementing agency of the scheme. During 2020-21 it is proposed to invite applications from eligible organizations for the implementation of the scheme and continue funding of existing homes. An outlay of ₹45.00lakh is proposed for implementing the scheme during 2020-21.

62. Ujjwala (60:30:10) – 30% state share

(Outlay: ₹30.00lakh)

A comprehensive scheme for prevention of trafficking and rescue, rehabilitation and re – integration of victims of trafficking for commercial sexual exploitation. As per the revised guidelines the funding pattern of the scheme is 60:30:10 among the central/state/ and implementing agencies. The grants to NGOs under the schemes is released through the state govt. At present 3 organisation are receiving assistance under the scheme. For the rescue, rehabilitation and repatriation of victims of trafficking and to prevent trafficking of women.

An amount of ₹30.00lakh is proposed in the budget 2020-21 as State share for the implementation of the scheme.

63. National Creche Scheme (30% State share)

(Outlay: ₹261.00lakh)

A crèche is a facility which enables parents to leave their children while they are at work and where children are proposed stimulating environment for their holistic development. The scheme envisages to provide group care to children, usually up to 6 years of age, who need care, guidance and supervision away from their home during the day. The pattern of financial assistance for all components of this scheme is 60:30:10 amongst centre, state governments and NGOs running the creches. The objective of the schemes is day-care facilities for children (6 months to 6 years) of working mothers in the community, improving nutrition and health status of children, promote physical, cognitive, social and emotional development of children and educate and empower parents /caregivers for better childcare. An outlay of ₹261.00lakh is proposed for implementing the scheme during 2020-21.

.64. State Innovative Projects for children including ORC

(Outlay: ₹1100.00lakh)

The following programmes are implemented under the State Scheme

1. Our Responsibility to Children(ORC)

The scheme intends to implement state specific innovative programmes in relation to child rights and also to implement JJ Act more efficiently. Our Responsibility to Children (ORC) is an integral project of ICPS. ORC is a school based partnership effort of different Government/Non-Government agencies responsible for protection and development of children such as Departments of Education, Health, Home, LSGD and Civil Society. It aims at better protection and development of children through enhancing life skills, nurturing strengths, addressing vulnerabilities, and promoting mentoring and good parenting. The activities proposed are the following.

- Capacity Development and intervention in the cases of children facing behavioural learning, emotional, social and other issues
- Smart 40 Life skill programme
- Setting up of ORC, DRC
- Innovative programme
- IEC Activities
- Monitoring and evaluation programme
- Research and Study
- Administrative expenses

2. **KAVAL – Psychosocial care for children in conflict with law** – Govt. of Kerala in collaboration with NIMHANS, Bangalore initiated the program on psychosocial care for children in conflict with law. This is a system to rehabilitate and reintegrate children in conflict with law in the state.

3. **SARANABALYAM**- a project to ensure that state is free from child labour, child begging, trafficking, and children in street situation. Programme is being implemented in all districts and is proposed to continue this financial Year.

4. **BHADRAM** –Awareness Programme for school children about POCSO and JJ Act – As per the direction of Kerala State Commission for Protection of Child Rights the state

has introduced an awareness programme called Bhadram. The main aim is to give awareness about POCSO Act and JJ Act to School children. In this year it is decided to cover 700 aided and unaided schools. IEC Materials also will be developed for making awareness to children and public about POCSO Act.

5. MARGAJYOTHI:-

- To implement innovative projects for the welfare of Inmates of Child Care Institutions.
 - To provide higher education facilities, life skill education, IT and sports equipment, Awards and Stipends
 - Conduct State/District Children's Fest
 - State sponsorship programmes – Vijnanadeepthi
 - A light to the life of inmates of JJ Homes by providing a pension scheme implementation of programmes to prevent Child Beggary, Child Trafficking, and Child Marriage.
 - Expanding JJ Homes for Girls to more districts, setting up of Specialized Adoption Agencies, Open shelters, special need children's home etc.
 - Setting up of Child friendly court
 - Establishing and Maintenance of Entry Homes and Second level Homes
 - De addiction Centre for children.
- 6. KARUTHAL SPARSHAM:** It is a newly introduced scheme for promoting responsible parenting. It is proposed to strengthen the counselling services at the District Level.

Other activities

- Karuthal, Data Bank for Vulnerable Children , Deinstitutionalisation,
- Innovative programmes for Children including Sports ,Arts, IT and related training and purchase of equipment and furniture for institutions
- Awards, Stipends
- Extension of JJ homes to more Districts, Starting of new specialized adoption
- Establishing Home for special Need children, Entry Homes and Second Level Homes, De addiction Centre for children and fund for making JJ Homes, DCPU Office, CWC,JJB, making POCSO Court child friendly
- IEC Activities ,Training, Advocacy and awareness programmes, Publicity and other activities for child protection and research and Documentation in related fields
- Kaval-Exit plan, HR and psychosocial intervention through NGOs
- Setting Up/Maintenance of Ammathotttil
- Vulnerability mapping of children

7. After care Homes for Rehabilitation of Children who are relieved from Children's Home under WCD

Developing an Aftercare Programme for children without family or other support who leave institutional care after they attain 18 years of age to sustain themselves during the transition from institutional to independent life. The objective of this program is to train them in skills based on their potentials and provide placement at appropriate institutions / companies under the aegis of this department for their future life.

An amount of ₹1100.00lakh is proposed in the budget 2020-21 for the implementation of the above activities.

65. Construction of anganwadi centres with LSGD

(Outlay: ₹300.00lakh)

In the financial year 2017-18 an amount of Rs. 1300/- lakh was earmarked for the construction of 149 Anganwadi centres based on funding pattern between department & LSGD at a unit cost of Rs. 14.50 lakh in the proportion of 60:40. Government entrusted the work to the Engineering wing of LSGD for the timely completion of work and opened a new Head of Account under the control of Chief Engineer, engineering wing LSGD. Since the work has not been executed fully in the financial year 2018-19 and 2019-20, for clearing the bills during the year 2020-21, fund is required for completing 90 Anganwadi building at the unit cost of Rs. 8,70,000/- per Anganwadi center. An amount of ₹300.00lakh is proposed in the budget 2020-21 for the implementation of the scheme

66. Upgradation of Anganwadicentre (40% SS)

(Outlay: 320.00lakh)

The scheme is for upgradation of the existing Anganwadi centres functioning in own building which are in a dilapidated condition. 2 Lakh will be allocated by central and state govt. in 60:40 proportions for the repair and maintenance of 400 Anganwadi centers. The objective is to provide better service to the beneficiaries of Anganwadicentres. It is proposed to renovate a select number of AWCs @Rs 2 lakh/AWCs during 2020-21. An amount of ₹320.00lakh is proposed in the budget 2020-21 for the implementation of the scheme

67. Baby friendly toilets in Anganwadies(40% SS)

(Outlay: ₹0.04lakh)

The scheme aims at the construction of toilets in Anganwadi centres which would be designed in such a way that children could use them easily. The objective is to provide better infrastructural facilities to children of Anganwadi Centres and to inculcate healthy practices among the children and to encourage the habit of using toilets from a very young age. The pattern of funding of the scheme is 60:40@Rs 12000/AWC to be constructed as per guidelines of swachh Bharat action Plan. For the construction of Baby friendly toilets, An amount of ₹0.04lakh is proposed in the budget 2020-21 for the implementation of the scheme.

68. Drinking water facilities in anganwadies(40% SS)

(Outlay: ₹0.04lakh)

The scheme aims to provide safe and adequate water for drinking and cooking in anganwadi centres as part of providing better service to the beneficiaries of Anganwadi centres. The GOI has sanctioned the scheme drinking water facilities in AWCs @ Rs 10000/AWC. The fund release is in the Ratio 60:40. The scheme will be continued in 2020-21, service being implemented throughout the state where drinking water facilities are required. An amount of ₹0.04lakh is proposed in the budget 2020-21 for the implementation of the scheme

69. Mahila Sakthi Kendra (40% SS)

(Outlay: ₹80.00lakh)

The new scheme MSK is envisaged to work at various levels. While, National level (domain based knowledge support) and State level (State Resource Centre for Women) structures will provide technical support to the respective governments on issues related to women, the District and Block level Centres will provide support to MSK and also give a foothold to women empowerment schemes including BBBP (Beti Bachao Beti Padhao) in 640 districts to be covered in a phased manner. Community engagement through Student Volunteers is envisioned in 115 most backward districts as part of the MSK Block level initiatives. Student volunteers will play an instrumental role in awareness generation regarding various important government schemes/ programmes as well as social issues that have an impact on lives of women in a given block (or equivalent administrative unit, when such blocks are not in place). The pattern of funding of the scheme is 60:40. For the setting up of State Level / District Level/ Block Level Resource Centres and related activities, an amount of ₹80.00lakh is proposed in the budget 2020-21 as state share for the implementation of the scheme

70. Restoration of Anganwadi Centre damaged due to flood.

(Outlay: ₹50.00lakh)

The scheme aims to reconstruct the anganwadi centres damaged due to natural calamities. An amount of ₹50.00lakh is proposed in the budget 2020-21 for the reconstruction of the anganwadi centres damaged due to natural calamities

New schemes

71. Establishment of Apex Training Centre and Balabhavan at Pinarai Grama Panchayath

(Outlay: ₹100.00lakh)

The training centre in Pinarai to be upgraded to Apex Training Centre for give training to ICDS functionaries and ICDS supervisors of the department on subjects related to the proper implementation for ICDS scheme and related scheme and also for conducting workshops, meeting and seminars related with the department. It is also proposed to establish Balabhavan at Pinarai panchayath. Establishment of state level apex training centre and Balabhavan, Conducting one or more training at the same time, Improved service productivity, Capacity building and training to children on extra-curricular activities through Balabhavan are the objectives of the scheme. An amount of ₹100.00 lakh is proposed in 2020-21 for the implementation of the scheme.

72. Entekoodu

(Outlay: ₹30.00lakh)

The scheme provides an overnight free shelter for women and children (boys under 12 years) accompanying them with priority to destitute women. Entekoodu is functioning at Thiruvananthapuram and Kozhikode. Free food is proposed for those who arrive till 8 p.m. The objective of the scheme is to provide an overnight free shelter for women and children who reaches city (Thiruvananthapuram, Kozhikode) for various purposes. An amount of ₹30.00 lakh is proposed during 2020-21 for the implementation of the scheme.

73. Kaithirinaalam

(Outlay: ₹0.10lakh)

The scheme aims to provide vocational training to women who are marginalised/ flood affected/ victims of Natural calamities so as to help make their livelihood. An amount of ₹0.10 lakh is proposed as a token provision in 2020-21 for the implementation of the scheme.

74. Setting up of POCSO court (40% SS)

(Outlay: ₹840.00lakh)

Scheme for setting up court to conduct trial of POCSO cases (two in each district). The Central Govt. have already sanctioned 28 POCSO courts. The objective is to set up 28 child friendly POCSO Courts for speedy disposal of such cases. For setting up of POCSO court including administrative expenses, salary, rent, infrastructure and contingency, an amount of ₹840.00 lakh is proposed in 2020-21.

10.14. NUTRITION

1. Integrated Child Development Services (40% State Share)

(Outlay: ₹18400.00lakh)

Integrated Child Development Services (Centrally Sponsored Scheme) is the largest major national programme that addresses the needs of children under the age of six years. The health and nutrition needs of the child cannot be addressed in isolation from those of the mother. Therefore the programme also targets pregnant women, nursing mothers and adolescent girls. The scheme seeks to provide an integrated package of services to the target group through the Anganwadi Centers as follows:

1. Supplementary Nutrition.
2. Immunization
3. Health Check-up
4. Referral Service
5. Health and Nutrition Education
6. Pre-school Education

The ICDS Scheme is implemented through a vast network of 33115 Anganwadi Centers. The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency expenses, review meeting of the ICDS functionaries, all activities as per ICDS guidelines, uniform for AWW and AWH etc. are covered under the Head of Account. An amount of ₹18400.00lakh is proposed as state share for continuing the scheme during 2020-21.

2. State Nutritional and Diet Related Intervention Programmes

(Outlay: ₹111.00lakh)

Sustainable development goals targets set by kerala (by 2025) is reduction of premature mortality from Non communicable diseases by 30%. Diet and nutrition status including overweight and obesity are associated with elevated blood pressure and blood cholesterol and resistance to the action of insulin. According to Achutha Menon Centre for Health Studies report in 2017, on an average, nearly one in three adults in Kerala over 18 years age suffer from hypertension and one in five from diabetes. It is necessary to concentrate on the preventive components such as nutrient counseling, nutrition awareness and the importance of good nutrition to prevent non communicable diseases. It is essential to

strengthen nutritional activities and training in 250 PHCs in 14 districts, Intervention programme to combat nutritional anaemia, important days observances and TOT for dietitians, National seminar on public health nutrition, Nutrition exhibitions, State level seminars and workshops, IEC/BCC activities, purchase of chemicals and consumables, organization expenses and Stipend to JRF and RA. NCD clinic interventions in Thiruvananthapuram district and intervention programme to combat nutritional anaemia among adolescent girls. To undertake this programme, an outlay of ₹111.00lakh is proposed in the Budget 2020-21.

3.National Nutrition Mission(POSHAN Abhiyaan (20% state share)

(Outlay: ₹1632.00lakh)

The scheme aims to improve the nutritional status of women and children using real time monitoring and coordination of various schemes by several departments related to nutrition. Government of India has launched the POSHAN Abhiyaan (National Nutrition Mission) on 8th March 2018, with the objectives to reduce stunting among children (0-6 years) by 6%, reduce low birth weight by 6%, reduce anaemia among children (6 months to 59 months) by 6%, reduce anaemia among women & adolescent girls by 9% and reduce under nutrition among children (0-6 years) by 6%. The activities proposed under this scheme are Community based events, HR Cost, Innovation, IEC, Data Plan, ILA training, CAS training and Incentives, An amount of ₹1632.00lakh is proposed in the budget 2020-21 as state share for the implementation of the scheme

XI. GENERAL SERVICES

11.1 STATIONERY AND PRINTING

Stationery

1. Modernization of Stationery Department

(Outlay: ₹35.00 lakh)

The objective of the scheme is to modernize the Stationery Department in accordance with modern standards with the aim of bringing all the officers under the Department within one networking system. The following activities are proposed for the year 2020-21. An amount of ₹ 35.00 lakh is proposed for the year 2020-21 for undertaking the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Purchase of computers, laptops , printers, scanners, UPS etc.	10.00
2	E-Governance activities including software development of TERMS/ Training / purchase of equipment & accessories.	25.00
	Total	35.00

2. Construction of Buildings

(Outlay: ₹85.00 lakh)

An amount of ₹ 85.00 lakh is proposed for the year 2020-21 for undertaking the following works.

Sl. No.	Component Name	Amount ₹ in lakh
1	Office cabin Partition work in District Stationery Office, Kottayam.	8.00
2	Office cabin Partition work in District Stationery Office, Ernakulam	7.00
3	Renovation of godowns including installation of fire & safety equipments in Stationery Headquarters , Tvm /sub offices	22.00
4	Laying tiles (main building) in the Stationery Headquarters, Thiruvananthapuram	8.00
5	Construction of new Building for District Stationery Office , Wayanad	40.00
	Total	85.00

Printing

3. Construction of building for Government Presses

(Outlay: ₹150.00 lakh)

An amount of ₹ 150.00 lakh is proposed for the year 2020-21 to undertake the following infrastructural development works.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Maintenance works in Government Central Press and Directorate of printing	150.00
2	Maintenance works in Government Press Mannanthala	
3	Maintenance works in Government Press Wayanad, Kozhikkodu, Shoranure and Government Stamp Manufactory(Trivandrum) and Construction of New Building For District Forms Store, Kollam	
	Total	150.00

4. Modernisation of Government Presses/Purchase of Machinery

(Outlay: ₹650.00 lakh)

The Department of Printing has initiated a number of programmes relating to modernisation with the introduction of web offset printing facilities in various printing units. An amount of ₹ 650.00 lakh is proposed for the year 2020-21 to modernize the Printing Department in accordance with the rapid changes undergoing in printing technology day by day, as outlined below.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Purchase of 1 No. of Digital Printer	650.00
2	Purchase of 6 of Hydraulic Trolley	
3	Purchase of 1 No. of Box Strapping Machine	
4	Purchase of 1 Nos. of four colour Digital Printer	
5	Purchase of 1 No. of Single Colour Digital Printer	
6	Purchase of 1 Nos. of Four colour sheet fed Machine	
7	Purchase of 1 No. of Knife Grinding Machine	
8	Purchase of 1 No. of Programmable Cutting Machine/RA1 Single Colour Sheet fed Machine	
9	Purchase of 1 No. of Screen Printing Machine/Printing Down Frame Machine	
	Total	650.00

11.2 PUBLIC WORKS

1. Public office Buildings Construction Programme (Common Pool)

(Outlay: ₹4466.00 lakh)

The scheme is intended for construction of various public office buildings coming under the common pool and includes State Legislature, judiciary, Elections, Land Revenue, Stamps and Registration, Excise Dept., State GST, Kerala PSC, Secretariat, Treasuries, Jails, Police, Stationery and Printing Dept., Fire force, Public Health Department, Raj Bhavan, Electronics works, investigation works, establishment share, tools and plant share and other buildings under Public works. An amount of ₹ 4466.00 lakh is proposed during 2020-21 for completing the ongoing works and taking up new works on priority basis. Energy saving and conservation measures for public buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory.

Construction of flats for MLAs

(Outlay: ₹42.00 lakh)

An amount of ₹ 42.00 lakh is proposed for completing the on-going works in 2020-21

Sl. No.	Component Name	Amount ₹ in lakh
1	Construction of flats for MLAs	42.00

3. Gender Budgeting

(Outlay: ₹ 276.00 lakh)

This is a women specific scheme for providing the Basic Amenities and additional facilities for women in public places and offices. More than thirty five numbers of works are in progress. The physical target is to complete the on-going works and new works. An amount of ₹ 276.00 lakh is proposed during 2020-21 for completing the on-going works and taking up new works on priority basis.

Sl. No.	Component Name	Amount (₹lakh)
1	Gender Budgeting	276.00

4. Development of Infrastructural Facilities of Judiciary (CSS Core Scheme-State Share 40%)

(Outlay: ₹2400.00 lakh)

The scheme aims at improving the physical infrastructure of the district as well as Subordinate Courts and also the housing needs for judicial officers of District and Subordinate Courts in the country with a view to facilitate better justice delivery This is a Centrally Sponsored scheme. Construction of buildings for courts and residential quarters for Judges is included in this scheme. This scheme is having 60% central assistance. Major on-going works are Construction of Court Complex, Payyannur Court Complex Adoor, Court Complex Thiruvalla (Ist Phase), Court Complex Kayamkulam etc. Major on-going works of Residential quarters are Construction of Officers Quarters for Judicial

First Class Magistrate Court, Nedumkandam, Judicial Officers Quarters Kadavantra, Judicial Officers Quarters at Manjeri etc

An amount of ₹ 2400.00 lakh is proposed as State Share during 2020-21. Energy saving and conservation measures for public buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory.

XII. PLAN ASSISTANCE TO LOCAL BODIES

As per the ATR on the report of the fifth SFC, 25 percent of the state plan outlay, which is equivalent to ₹ 6903.00 crore, is proposed as Plan Grant (Development Fund) to Local Government in the Budget estimate for the year 2020-21. In addition ₹ 255.100 crore is proposed as external assistance for the implementation of Kerala Urban Service Delivery Project in Municipalities taking the total allocation to Local Governments to ₹ 7158 crore ie. 25.92 percent of the State Plan Outlay. Details of distribution of these untied funds are given in Appendix IV of the State Budget.

XIII. ANNUAL AGGREGATE PLAN BUDGET (2020-21)

The Annual Aggregate Plan Outlay for the year 2020-21 is ₹36786.33 crore, which includes the State Plan resources of ₹27610.00 crore and Central Assistance of ₹9176.33 crore. Apart from the plan outlay, an amount of ₹15.00 crore and ₹10.00 crore is provided for two schemes viz. Special Central Assistance to Scheduled Caste Sub Plan (SCA to SCSP) and Special Central Assistance to Tribal Sub Plan (SCA to TSP) respectively as anticipated Central assistance during 2020-21.

Sector / Sub sector wise Annual Aggregate Plan (2020-21) Outlay is given below.

Annual Aggregate Plan Budget (2020-21) - Sector /Sub Sector wise Outlay

(₹n Crore)

SI No	Sector / Sub Sector	2020-21		
		Outlay	CSS	Aggregate Outlay
1	2	3	4	5
I	AGRICULTURE AND ALLIED ACTIVITIES			
1.1	Agriculture	617.08	146.50	763.58
1.2	Soil and Water Conservation	94.00	0.00	94.00
1.3	Animal Husbandry	270.83	12.31	283.14
1.4	Dairy Development	96.21	0.00	96.21
1.5	Fisheries	198.84	18.27	217.11
1.6	Forestry & Wild Life	179.25	33.18	212.43
1.7	Investment in Agricultural Financial Institution	0.00	0.00	0.00
1.8	Marketing, Storage & Warehousing	51.85	0.00	51.85
	SUB TOTAL I	1508.06	210.26	1718.32
II	RURAL DEVELOPMENT			
2.1	Rural Development	494.81	3930.37	4425.18
2.2	Community Development and Panchayat	1103.66	66.00	1169.66
2.3	Land Reforms	0.00	0.00	0.00
2.4	Special Programme for Area Development	243.24	12.00	255.24
2.5	NSAP	0.03	150.00	150.03
	SUB TOTAL II	1871.74	4158.37	6000.11
III	CO-OPERATION			
	Co-operation	134.96	65.00	199.96
	SUB TOTAL	134.96	65.00	199.96
IV	IRRIGATION AND FLOOD CONTROL			

4.1	Major & Medium Irrigation	205.35	0.00	205.35
4.2	Minor Irrigation	144.47	15.00	159.47
4.3	Command Area Development	10.00	10.00	20.00
4.4	Flood Control (including Anti sea erosion)	101.69	152.57	254.26
	SUB TOTAL IV	461.51	177.57	639.08
V	ENERGY			
5.1	Power Development	1708.21	0.00	1708.21
5.2	Non-Conventional Sources of Energy	56.36	0.00	56.36
	SUB TOTAL V	1764.57	0.00	1764.57
VI	INDUSTRY & MINERALS			
6.1	Village and Small Industries	390.32	0.00	390.32
6.2	Medium and Large Industry	468.06	0.00	468.6
6.3	Minerals	1.32	0.00	1.32
6.4	Information Technology	500.10	0.00	500.10
	SUB TOTAL VI	1359.80	0.00	1359.80
VII	TRANSPORT AND COMMUNICATION			
7.1	Port, Light Houses and Shipping	80.13	0.00	80.13
7.2	Roads & Bridges	1102.10	0.00	1102.10
7.3	Road Transport	147.68	0.00	147.68
7.4	Inland Water Transport	111.10	0.00	111.10
7.5	Other Transport Services	262.62	0.00	262.62
7.6	Tourism	320.14	0.00	320.14
	SUB TOTAL VII	2023.77	0.00	2023.77
VIII	SCIENTIFIC SERVICES AND RESEARCH			
8.1	Scientific Services and Research	197.64	0.00	197.64
8.2	Ecology & Environment	47.85	84.80	132.65
	SUB TOTAL VIII	245.49	84.80	330.29
IX	SOCIAL SERVICES			
9.1	General Education	1334.31	821.62	2155.93
9.2	Art & Culture	157.23	0.00	157.23
9.3	Technical Education	213.69	2.15	215.84
9.4	Sports & Youth Services	120.71	0.80	121.51
9.5	Medical & Public Health	1529.55	824.70	2354.25
9.6	Water Supply & Sanitation	675.25	400.00	1075.25
9.7	Housing	63.05	3.38	66.43
9.8	Urban Development	1047.74	1250.00	2297.74

9.9	Information & Publicity	38.46	0.00	38.46
9.10	Labour & Employment	395.60	8.00	403.60
9.11	Welfare Of SC/ST/OBC/Minority and FC	2265.93	467.42	2733.35
9.12	Social Security and Welfare	479.87	97.40	577.27
9.13	Nutrition	201.43	483.57	685.00
	SUB TOTAL IX	8522.82	4359.04	12881.86
X	GENERAL ECONOMIC SERVICES			
1	Secretariat Economic Services	2435.92	25.50	2461.42
2	Economic Advice and Statistics	2.12	58.03	60.15
3	Other General Economic Services	10.20	0.00	10.20
	SUB TOTAL X	2448.24	83.53	2531.77
XI	GENERAL SERVICES			
1	Stationery & Printing	9.20	0.00	9.20
2	Public Works	71.84	36.00	107.84
	Civil Supplies	60.00	1.76	61.76
3	SUB TOTAL XI	141.04	37.76	178.80
	TOTAL - I to XI	20452.00	9176.33	29628.33
XII	LSGD			
1	LSGIs	7158.00	0	7158.00
	SUB TOTAL	7158.00	0	7158.00
	GRAND TOTAL	27610.00	9176.33	36786.33
	Special Central Assistance to Scheduled Caste Sub Plan (SCA to SCSP)	15.00		
	Special Central Assistance to Tribal Sub Plan(SCA to TSP)	10.00		

PART II

CENTRALLY SPONSORED SCHEMES (100% CENTRAL ASSISTANCE)

I. AGRICULTURE AND ALLIED SECTORS

1.1 AGRICULTURE

A. CROP HUSBANDRY

1. National Biogas Development Project (100% Central Sector Scheme)

(Outlay: ₹400.00 lakh)

Under the scheme, assistance will be provided for setting up of bio gas plants of the normal type as well as sanitary toilet linked plants and for conduct of various training courses for masons, beneficiaries and other turnkey agents. The subsidy rate is ₹ 12000/plant for general category and ₹ 13000/plant for SC/ST category. The outlay is for construction of biogas plants, cost of training and for other operational costs. The required amount will be provided based on the approval of the project by Government of India. An amount of ₹ 400.00 lakh is proposed as token provision for the anticipated central assistance during 2020-21.

2. Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central Share)

(Outlay: ₹14250.00 lakh)

As part of rationalisation of CSS, the number of schemes were reduced and a new concept of umbrella schemes were introduced during 2016-17 incorporating the schemes suitable to the state and having the flexibility to implement and design sub-schemes. The central budget will provide allocation under each umbrella scheme based on transparent criteria. In order to facilitate scheme implementation, all the other CSS on Agriculture are also included in the umbrella scheme.

Krishi Unnathi Yojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The central share of ongoing centrally sponsored schemes viz. National Food Security Mission (NFSM), Mission on Integrated Development of Horticulture (MIDH), National Mission for Sustainable Agriculture (NMSA), National Mission on Oil seeds and Oil palm (NMOOP), National Mission on Agriculture Extension and Technology Management (NMAET), Rastriya Krishi Vikas Yojana (RKVY), Paramparagath Krishi Vikas Yojana (PKVY), Pradhan Mantri Krishi Sinchayee Yojana (PMKSY), National project on Agro Forestry, Sub Mission on Plant Protection and Plant Quarantine, Information Technology, Integrated scheme on Agriculture Marketing and GOI supported Crop Insurance scheme are included under the scheme. An amount of ₹ 14250.00 lakh is proposed as anticipated central share of the scheme of which an amount of ₹ 1500 lakh is proposed as central share of the scheme - Sub Mission on Agriculture Extension (SMAE) under National Mission on Agriculture Extension and Technology Management (NMAET), ₹ 6428.00 lakh as central share of RKVY, ₹ 440.00 lakh as central share for Mission on Integrated Development of Horticulture and ₹ 5882.00 lakh as central share for other CSS. The central share for any other new centrally sponsored

schemes approved during 2020-21 will also be met from the outlay. The outlay under RKVY will be utilised for infrastructure development activities for rice development, vegetable development, promotion of organic farming, strengthening of market infrastructure in wholesale markets, district procurement centres, support to neera processing projects etc. The state share of the scheme is included in the state plan under the subsector Crop Husbandry.

1.3 ANIMAL HUSBANDRY

1. Livestock Census (100% Central Sector Scheme)

(Outlay ₹ 1.00 lakh)

The outlay is meant for implementing the 20th Livestock Census. During 2020-21, ₹ 1.00 lakh is proposed as token provision and the amount is for settling enumeration charges, printing and contingent expenses, honorarium and supervision charges, training expenses etc. and also for the conduct of breed survey. The required amount will be provided based on the approval of the project by Government of India.

2. Livestock Health and Disease Control

(Outlay ₹480.00 lakh(60% Central Share)

The scheme was introduced in the state with an aim to tackle the issue of Livestock health in a better way. The funding pattern of this scheme will be shared in the ratio 60:40 between the centre and the state.

The outlay provided is for the assistance to state for control of animal diseases, national project on Rinderpest Surveillance and monitoring, Professional efficiency development, Foot and Mouth disease control programme, National animal disease reporting system, Peste des Petits Ruminants Control programme, Establishment and strengthening of existing Veterinary Hospitals and Dispensaries, Brucellosis control programme, Classical Swine Fever control programme etc.

An amount of ₹480.00 lakh proposed to meet 60% Central share of the CSS in Annual Plan 2020-21.

3. National Livestock Mission

(Outlay ₹600.00 lakh (60% Central Share)

The scheme was introduced in the state with an aim to build up infrastructure of farms with focus on biosecurity, infusion of high end technology and automation, for demonstration of technology and skill development, to strengthen the rural backyard poultry and to promote fodder production etc. The funding pattern of this scheme will be shared in the ratio 60:40 between the central and the state.

The outlay provided is for Modernization and development of breeding infrastructure, Interventions towards productivity enhancement, risk management and insurance, conservation of livestock breeds, skill development, technology transfer and extension, utilization of fallen animals and establishment of rural slaughter houses, fodder and feed development etc.

An amount of ₹600.00 lakh is proposed to meet 60% Central share of the CSS in Annual 2020-21.

1.5 FISHERIES

1. Blue revolution - Integrated development and Management of fisheries (CSS with 60% Central Share)

(Outlay: ₹900.00 lakh)

The Scheme envisages the integrated development and management of fisheries sector. GoI has classified it as a core scheme. The components include marine fisheries, deep sea fishing, modernization / replacement of fishing units, development of inland fisheries and aquaculture, retail fish market, value addition, post-harvest operation, national scheme for welfare of fishermen, national fisheries development board activities, training programme, strengthening of database, GIS and administrative cost. An amount of ₹ 900.00 lakh is anticipated as central share for implementation of the scheme.

2. Blue Revolution - Development of Marine Fisheries, Infrastructure and post-harvest operations (CSS with 60 % central share)

(Outlay: ₹ 927.00 lakh)

It is expected that works pertaining to the construction of fishing harbours & Fish Landing Centres will be supported as 60% CSS as per the latest directions on CSS schemes. Works proposed to be taken up during 2020-21 are Arthungal Fishing Harbour, Vellayil Fishing Harbour, Thanoor Fishing Harbour, Manjeswaram Fishing Harbour, Koyilandi Fishing Harbour, and Management of Fishery Harbours (maintenance dredging for Neendakara, Fishing Harbour) for which Administrative sanction has already been received from Central Government.

An amount of ₹927.00 lakh is anticipated as central share for undertaking and completing these works.

II. RURAL DEVELOPMENT

2.1 Rural Development Programmes

14. Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (60% Central Share)

(Outlay: ₹ 9750.00 lakh)

Deendayal Antyodaya Yojana – National Rural Livelihood Mission (DAY - NRLM) is a poverty alleviation project of Government of India, which is focused on encouraging self-employment organisation of rural poor. DAY - NRLM is a demand driven programme and is funded in the ratio 60:40 between Centre and State. Institution building and capacity building, financial inclusion, livelihoods promotion and livelihoods enhancement, skill training for self employment and social inclusion & development are the thrust areas of DAY - NRLM. Government of Kerala designated Kudumbashree Mission as the State Level Nodal Agency (SLNA) for implementing this programme.

The sub components of DAY - NRLM are Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU GKY), Start-up Village Entrepreneurship Programme (SVEP) and Mahila Kissan Sasakthikaran Pariyojana (MKSP).

i. Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU GKY)

Deen Dayal Upadhyaya Grameen Kaushalya Yojana is the skill and placement initiative under DAY - NRLM. Major Components includes:- skill gap assessment, information-education- communication programme, capacity building of all stakeholders, selection of training partners/ receipt of proposals, appraisal & approvals, mobilisation, counseling & selection of candidates, skill training, certification and placement, monitoring & evaluation and post placement/alumni support services.

ii. Start-up Village Entrepreneurship Programme (SVEP)

SVEP is a sub component under DAY - NRLM. The overall objective of SVEP is to stimulate economic growth and reduce poverty and unemployment in the villages by helping to start and support rural enterprises. The SVEP will provide the supported enterprises with business skills, exposure, loans for starting and business support during the first critical six months of the enterprises by using the CBO network.

It shall promote enterprises in the field of sanitation, drinking water, renewable energy etc. This shall offer more economic opportunities for the rural areas and bring people out of poverty. Key elements of the programme are the following.

- (a) Create a Block Resource Centre – Enterprise Promotion (BRC-EP); The BRC should act as a nodal centre to implement SVEP. Block Level Federation (BLF) to come up under DAY - NRLM shall be the institutional platform for BRC.
- (b) Cluster Level Federation (CLF) - Village Organisations (VOs) shall hold the entity till BLF comes into existence. BRC should follow a self - sustaining revenue model.
- (c) BRC to be assisted by Community Resource Persons -Enterprise Promotion (CRP-EP) and the Bank Coordination System (Bank Mitra). BRC to provide resource and reference material including videos, manuals etc.
- (d) Help enterprises get bank finance using the tablet based software for making the business feasibility plan, doing credit appraisal and tracking business performance.
- (e) Use the Community Investment Fund (CIF) to provide seed capital for starting the business till it reaches a size where bank finance is needed.

iii. Mahila Kisan Sasakthikaran Pariyojana (MKSP)

MKSP, a sub component under DAY - NRLM focuses on reducing the gender gap in agriculture, by promoting drudgery reduction systems and sustainable agricultural practices to be followed by women farmers. In Kerala, MKSP project is implemented through the network of Kudumbashree Joint Liability Groups (JLGs).

An amount of ₹9750.00 lakh is anticipated for the above four components during 2020-21 as 60% central share. Provision is proposed to Grama Panchayats.

15. Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (60% Central Share)

(Outlay: ₹750.00 lakh)

An amount of ₹750.00 lakh is anticipated as 60% central share for meeting the administrative cost of Poverty Alleviation Units of District Panchayats. The salaries and other contingencies are met from this fund.

16. Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)

(Outlay: ₹361537.00 lakh)

Mahatma Gandhi National Rural Employment Guarantee Programme is one of the core of the core programmes of Government of India, implemented on a cost sharing basis by the Centre and State. Hundred per cent of the unskilled wage & administrative costs and 75% of material cost are borne by the Government of India; whereas 25% of material cost are met by the Government of Kerala.

The National Rural Employment Guarantee Act seeks to provide for the enhancement of livelihood security of the households in rural areas by providing at least 100 days of guaranteed wage employment with minimum wages in every financial year to every household whose adult members volunteer to do unskilled manual work and register their names with the LGs concerned. All the workers irrespective of gender are entitled to get equal wages under the programme. MGNREGP is a demand driven programme.

In the post flood scenario, the State Government has initiated many steps to utilize the full potential of MGNREGP through convergence with other departmental schemes that focus on similar focal points and by meticulous planning and earnest implementation. In 2020-21, efforts will be taken to enhance average person days of employment; aimed at enhancing the livelihood security of the registered workers. It is planned to generate 10 crore person days which will result in payment of ₹2710 crore as wages.

An amount of ₹361537.00 lakh is anticipated as central share towards 100% of unskilled wages and administrative cost and 75% of material cost. The total amount proposed is as follows.

Financial Outlay			
(₹in lakh)			
Components	Central Share	State Share	Total
Unskilled Wages (100% Central Share)	271000	0	271000
Material Cost (Central Share : State Share = 75:25)	68775	22925	91700
Administrative Cost (100% Central Share)	21762	0	21762
Salary provision for the Mission staff (only for meeting those costs which are not allowable under central share of the Administrative Cost - 100% State Share)	0	75	75
Total	361537	23000	384537

Women Component

As per MGNREG Act, at least 1/3rd of the beneficiaries shall be women who have registered and requested for work under the scheme. It is expected that more than 90% of person day generation will be by women workers. The scheme comes under the broad umbrella of 'Haritha Keralam Mission'.

An amount of ₹361537.00 lakh is anticipated for the scheme as central share during 2020- 21.

17. Pradhan Mantri Gram Sadak Yojana (PMGSY) (60% Central Share)

(Outlay: ₹15000.00 lakh)

The objective of Pradhan Mantri Gram Sadak Yojana (PMGSY) is to establish rural connectivity by connecting unconnected habitations with all-weather resistant roads of high quality. The Kerala State Rural Roads Development Agency (KSRRDA) is the nodal agency for implementing the scheme. The funding pattern of the scheme between Centre and State is in the ratio of 60:40. An amount of ₹15000.00 lakh is anticipated as 60% central share for the scheme during 2020-21.

18. National Rurban Mission (NRuM) (60% Central Share)

(Outlay: ₹3000.00 lakh)

The objective of National Rurban Mission (NRuM), which was launched on 21st February 2016, is to stimulate local economic development, enhance basic services and create well planned Rurban clusters. The Mission aims at developing of a cluster of smart villages which have latent potential for growth, which would trigger over all development in the region.

Government of India has set some indicators for the selection of clusters under this programme. The important criteria are; (1) decadal growth in rural population (2) rise in land values (3) decadal growth in non-farm work force participation (4) percentage enrollment of girls in secondary schools (5) percentage households with bank accounts under Pradhan Mantri Jan Dhan Yojana (6) performance in Swachh Bharat Mission (7) good governance initiatives by Grama Panchayats. GoI has identified 21 sub districts in 14 districts of Kerala for the selection and implementation of Rurban clusters. From among the identified 21 sub districts, the State is allowed to identify a large Village/Grama Panchayat with a population of 20,000 - 50,000 contiguous to one or two Villages or Panchayats that are growth centers with resources available in the area and could potentially lead the economic transformation of the region. These clusters would be developed by provisioning of economic activities, developing skills & local entrepreneurship and providing infrastructure amenities.

Government of India provides fund under the scheme, as Critical Gap Fund (CGF) to the tune of ₹30 crore per cluster or 30% of the total investment whichever is less. The CGF is given as three installments and the sharing pattern between Central and State Government is in the ratio of 60:40. An amount of ₹3000.00 lakh is anticipated as 60% central share for the scheme during 2020-21.

19. Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (60% Central Share)

(Outlay: ₹1500.00 lakh)

The Government of India merged the erstwhile Integrated Watershed Management Programme (IWMP) with the Pradhan Mantri Krishi Sinchai Yojana (PMKSY) in 2015-16 and thereafter IWMP is implementing as watershed component of the PMKSY. Rain water conservation, construction of farm pond, water harvesting structures, small check dams, contour bunding etc. are included under this programme. The present cost norm is Rs.15,000/- per hectare for hilly areas and ₹12,000/- per hectare for plain areas. The sharing pattern of the scheme between Central and State Government is in the ratio of 60:40. A portion of Natural Resource Management (NRM) works of PMKSY can be converged with MGNREGS.

Category wise details of PMKSY - Watershed Component during 2020-21

Name of Category	Outlay (₹ in lakh)
General	1335.00
SCSP	150.00
TSP	15.00
Total	1500.00

Physical targets of PMKSY - Watershed Component during 2020-21

Sl. No.	Components	Physical targets
1	Construction of check dam	233 No.
2	Construction of farm pond	100 No.
3	Other water harvesting structures	9,795 No.
4	Renovation of old water harvesting structures	425 No.
5	Undertaking soil and moisture conservation activities	15,267 ha.

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹1500.00 lakh is anticipated as 60% central share for PMKSY - Watershed Component projects during 2020-21.

20. Pradhan Manthri Awaas Yojana- Gramin (PMAY - G) (General) (60% Central Share)

(Outlay: ₹1500.00 lakh)

Pradhan Mantri Awaas Yojana - Gramin (PMAY-G) is a Centrally Sponsored Programme of the Ministry of Rural Development aims at providing a pucca house, with basic amenities, to all houseless households and those households living in kutchha and dilapidated house, by 2022. The minimum area of each house is 25 sq. mt including a dedicated area for hygienic cooking. The unit assistance under this scheme is Rs. 1.20 lakh in plain areas and Rs.1.30 lakh in hilly/difficult areas. This amount has to be shared

by Central and State Government in the ratio of 60:40. If the beneficiary so chooses, he/she will be facilitated to get institutional finance up to ₹70,000/-. Socio - Economic and Caste Census (SECC) - 2011 data will be the basis for selection of beneficiaries.

Construction of a toilet has been made an integral part of the PMAY-G house. Toilets are to be provided through funding from Swachh Bharat Mission (G), MGNREGS or any other dedicated financing source. The house would be treated as complete only after the toilet has been constructed. It has been mandatory that the beneficiary of PMAY-G would get wage component for 90 person days at the current rates with regard to the unskilled labour component for construction of the house under convergence with MGNREGS.

Even though the unit cost as per GoI norm is ₹1.20 lakh only, the Government of Kerala decided to give assistance on a par with the rate of LIFE Mission. The amount required for enhancing the rate to ₹4.00 lakh is shared by the Grama, Block and District Panchayats in the ratio of 25:40:35 respectively. The possibility of channalising CSR funds for meeting this gap would also be explored. The programme will be implemented through Block Panchayats as per the Government of India guidelines. However, it is ensured that only the beneficiaries included in the LIFE list are provided assistance during 2020-21.

Allotment of house shall be made jointly in the name of husband and wife except in the case of a widow/unmarried/separated person. The State may also choose to allot it solely in the name of the woman. In the case of beneficiaries selected under the quota for the persons with disabilities, the allotment should only be in the name of such person. 3% of the total houses are reserved for the persons with disabilities. It is expected that at least 90% of beneficiaries will be women.

An amount of ₹1500.00 lakh is anticipated for the scheme as 60% central share during 2020-21.

2.2 Community Development and Panchayats

21. Swachh Bharat Mission (Gramin) (60% Central Share)

(Outlay: ₹5250.00 lakh)

Government of India restructured and renamed the erstwhile 'Nirmal Bharat Abhiyan' as Swachh Bharat Mission (Gramin) w.e.f. 02.10.2014. The sharing pattern between Central and State Government is in the ratio of 60:40. The main objectives of the programme are;

- Bring about an improvement in the general quality of life in the rural areas
- Maintain sanitation coverage in rural areas to achieve the vision of Swachh Bharat and ensure Open Defecation Free (ODF) sustainability of all Grama Panchayats
- Motivate communities and Panchayati Raj institutions in promoting sustainable sanitation facilities including proper waste management and cleanliness through awareness creation and health education.

Components and its physical targets under Swachh Bharat Mission (Gramin) envisaged for the year 2020-21 are given below.

Sl. No.	Components	Target (Unit)
1	Individual Household Latrines	10,000 Nos
2	Construction of Community Sanitary Complexes	888 Nos
3	Solid and Liquid Waste Management	941 GPs
4	Conducting IEC & HRD activities	14 Districts
5	Administrative cost	14 Districts

Grama Panchayats, Block Panchayats and District Panchayats are the implementing agencies of the programme. The IEC activities are co-ordinated mainly through the Suchitwa Mission at the state level and District Suchitwa Mission at the district level partnering the three tier panchayats.

Though Kerala has attained ODF status, unprecedented floods and landslides that hit Kerala in 2018 and 2019 has damaged many household, community and institutional solid waste management systems in about 635 Local Governments across 14 districts of the State. The guideline stipulates construction of new structures only. However, in the year 2020-21, efforts will be taken to rebuild the household, community and institutional solid waste management facilities that lost in the flood.

Category wise details of SBM (G) during 2020-21

Name of Category	Outlay (₹ in lakh)
General	4305.00
SCSP	788.00
TSP	157.00
Total	5250.00

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of Rs. 5250.00 lakh is anticipated as 60% central share for the scheme during 2020-21.

22. Rashtriya Gram Swaraj Abhiyan (RGSA) (60% Central Share)

(Outlay: ₹1200.00 lakh)

Rashtriya Gram Swaraj Abhiyan (RGSA) is the revamped version of the erstwhile Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA). The scheme is mainly aimed at developing governance capabilities of Panchayat Raj Institutions to deliver on the Sustainable Development Goals (SDGs). It aims to strengthen capacities of institutions for rural local governance to become more responsive towards local development needs, prepare participatory plans leveraging technology and efficiently utilise available resources for realising sustainable solutions to local problems linked to SDGs.

An amount of ₹1200.00 lakh is anticipated as 60% central share for the scheme during 2020-21. The major activities are, capacity building and training, institutional infrastructure including Resource Centre at State/District, administrative and technical

support plan, Panchayat Bhavan support, E-enablement of Panchayats, distance learning facility, administrative & financial data analysis and planning cell, innovative activity, gap funding for micro projects/economic development, programme management unit and Information, Education and Communication (IEC).

2.5 Social Justice Programme - National Social Assistance Programme (NSAP)

1. National Social Assistance Programme (NSAP) - National Old Age Pension Scheme (100% Central Share)

(Outlay: ₹15000.00 lakh)

National Social Assistance Programme (NSAP) is a centrally sponsored scheme (core of the core programme) of Government of India. This scheme is implemented in rural areas as well as urban areas. NSAP provides social assistance benefits to poor households in the case of old age, disability, widowhood and death of the breadwinner. The five components of NSAP are:

- i) Indira Gandhi National Old Age Pension Scheme
- ii) Indira Gandhi National Widow Pension Scheme
- iii) Indira Gandhi National Disability Pension Scheme
- iv) National Family Benefit Scheme
- v) Annapurna Scheme.

Of these, the first three components are implemented through the Local Governments. Out of these, Indira Gandhi National Old Age Pension Scheme is included under Plan. An amount of ₹15000.00 lakh is anticipated as central share under respective tiers for the component Indira Gandhi National Old Age Pension Scheme during 2020-21 as follows.

Grama Panchayats	(Outlay ₹10200.00 lakh)
Municipalities	(Outlay ₹2550.00 lakh)
Corporations	(Outlay ₹2250.00 lakh)

IV. IRRIGATION AND FLOOD CONTROL

4.2. MINOR IRRIGATION

Surface Water Development

1. Pradhan Mantri Krishi Sinchai Yojana (60% CSS)

(Outlay: ₹1500.00 lakh)

Government of India has introduced a new scheme Pradhan Mantri Krishi Sinchayi Yojana during 2015-16. AIBP, Flood Management, CADA, Repair Renovation and Restoration of Water Bodies etc come under the purview of the new scheme. The funding of this “Core Scheme” will be shared in the ratio 60:40 between the Centre and the State. The scheme envisions to increase the gross irrigated area by bridging the gap between

irrigation potential and utilization by means of strengthening the water distribution network and enhancing water use efficiency and management. An amount of ₹ 1500.00 lakh is proposed as 60% central share of CSS. Efforts will be taken to maximize the utilization under this scheme.

4.4. FLOOD CONTROL (INCLUDING ANTI-SEA EROSION)

1. Flood Management and Border Area Programme 2020-2025 (75% CSS)

(NEW SCHEME)

(Outlay: ₹14757.00 lakh)

Government of India announced a new scheme “Flood Management and Border Area Programme 2020-25” with the central assistance in the ratio 75:25. For the first phase of works in 2020-21, FMP works are proposed for an area of 6296 hectares in Kuttanad Taluk. An amount of ₹ 14757.00 lakh is proposed during 2020-21 as 75 % Central share for this scheme.

VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT

8.2 ECOLOGY & ENVIRONMENT

1. State Wetland authority, Kerala (SWAK)(60% CSS)

(Outlay: ₹480.00 lakh)

SWAK functions as nodal authority for all wetland specific activities within the state. It is constituted for the purpose of protection and rejuvenation of all wetlands in the state including the protection of genetic diversity of the ecosystem, formulation of policies and co-ordination of local self Governments, NGO's and other agencies to implement and regulate the activities. The outlay provided will be utilized for the activity oriented programmes on the restoration of mangrove ecosystem through Forest department with the expertise of scientific organization wherever necessary. Other activities include implementation of Eco-restoration activities of wetlands on the basis of approved management action plans, and preparation of DPRs through reputed organizations for wetland protection and ecosystem improvement activities on the special wetland ecosystem such as myristica swamps, bogs , Marshes, coastal ecosystems etc.

The outlay will also be utilised for the preparation and implementation of projects based on management action plans for Vembanad, Ashtamudi, Sasthamkotta, and other wetlands. A portion of the outlay will be set apart for studies on various aspects of wetland restoration and generating baseline database for continuous monitoring and surveillance. Assistance for sustainable rejuvenation of Monroe Thuruth Island is also included in this scheme. An amount of ₹480.00 lakh is proposed in the Annual Plan to meet 60% central share during 2020-21.

2. Kerala Centre for Integrated Coastal Zone Management (KCICM) (80% CSS)

(Outlay: ₹ 8000.00 lakh)

The MoEFCC, Government of India has decided to extend the Government assisted ICZMP to the states including Kerala under Phase II. As per GO(Rt)No.12/2016/Env't dated 04.02.2016 it was ordered that KCICM will have to be registered under Travancore Cochin Scientific and Charitable Societies Act 1955 and

appointed the Director, Department of Environment and Climate change as Project Director of KCICM. The objective of the scheme is to upscale the economic benefits of marine ecosystem services and ensure sustainable management of coastal resources. The MOEFCC has approved preliminary project report for ₹280.00 crore and revised the state share to 20% of the project cost. An outlay of ₹ 8000.00 lakh is proposed as 80% central share for integrated coastal zone management project during 2020-21.

8.4 FORESTRY & WILDLIFE

Following schemes which form part of the National Development Agenda are categorized as “Core schemes”. The funding of these schemes will be shared in the ratio 60: 40 between the Centre and the State. Integrated Development of Wild life Habitats, National Mission for a Green India and Conservation of Natural Resources and Ecosystems come under “Core Schemes”.

(1) Integrated Development of Wild Life Habitats (CSS 60:40)

In Kerala, there are 15 wildlife sanctuaries, 5 national parks and one community reserve. In addition to the above, two Tiger Reserves and four Elephant Reserves also receive financial assistance under this scheme. The major activities of these schemes include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipment like wireless sets, construction of electric fences, rubble walls and elephant proof trenches to reduce man- animal conflict, compensation to victims of wildlife attack, training and research to strengthen bio diversity conservation, digging water holes, construction of check dams, removal of obnoxious weeds, nature camps, exhibition of sign boards, printing & distribution of brochures, maintenance of information centres to provide wildlife education, providing alternate livelihood to the local people by way of supply of better yielding livestock, training, supply of solar lamps etc.

i. Management of Wild life Sanctuaries -15 nos. (60% Central Share)

(Outlay: ₹ 643.50 lakh)

The provision is to meet the 60% central share of the CSS for the maintenance of the following 15 Wildlife Sanctuaries.

Sl No	Name of Sanctuaries	Amount (₹in lakh)
1.	Neyyar WLS	52.50
2.	Wayanad WLS	114.00
3.	Idukki WLS	57.00
4.	Peechi Vazhani WLS	60.00
5.	Peppara WLS	48.00
6.	Shendurney WLS	60.00
7.	Chimmony WLS	51.00
8.	Aaralam WLS	51.60
9.	Chinnar WLS	38.4
10.	Thattekkad Birds Sanctuary	33.00

11.	Mangalavanam Birds Sanctuary	6.00
12.	Kurinjimala Sanctuary	12.00
13.	Choolannur Peacock Sanctuary	9.00
14.	Malabar Sanctuary	24.00
15.	Kottiyoor WLS	27.00
	TOTAL	643.50

ii. Management of National Parks - 5 Nos (60% Central Share)

(Outlay: ₹249.00 lakh)

The provision is to meet 60% central share of CSS for the maintenance of the following five National Parks.

Sl. No.	Name of National Park	Amount (₹n lakh)
1.	Eravikulam National Park	78.00
2.	Silent Valley National Park	102.00
3.	Anamudi National Park	21.00
4.	Mathikettanmala National Park	21.00
5.	Pampadumshola National Park	27.00
	TOTAL	249.00

iii. Management of Community Reserve (60% Central Share)

(Outlay: ₹0.50 lakh)

An amount of ₹10.50 lakh is proposed for Kadalundi – Vallikkunnu Community Reserve. This is to meet the 60% Central Share of CSS.

iv. Project Tiger - 2 Tiger Reserves (60% Central Share)

(Outlay: ₹930.00 lakh)

Two Tiger Reserves receive financial assistance under the scheme. Outlay is proposed to meet the 60% Central share of the CSS.

Sl. No.	Name of Tiger Reserves / Landscape Projects	Amount (₹n lakh)
1.	Periyar Tiger Reserve	510.00
2.	Parambikulam Tiger Reserve	420.00
	TOTAL	930.00

v. Project Elephant (60% Central Share)

(Outlay: ₹600.00 lakh)

Better protection and improvement of the habitats of elephants and the protection of people and their crops from elephant attacks are the objectives of the scheme. The major activities are better protection and improvement of habitat of elephant, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant

conflict etc. Outlay is proposed as 60% Central share of CSS. An amount of ₹ 600.00 lakh is proposed to meet the 60% Central Share of CSS.

(2) National Mission for Green India (60% Central Share)

Green India Mission is one of the eight missions of Central Government aimed at mitigation and adaptation of climate change scenario. Various planting activities like Assisted Natural Regeneration, planting of tree species in open degraded forests, planting of bamboo & cane in forest areas, government lands/ institutional lands, conservation of wetlands and water bodies etc are envisaged in mission activities.

i) National Afforestation Programme (60% Central Share)

(Outlay: ₹ 60.00 lakh)

The goals of National Afforestation Programme are (1) Sustainable development and management of forest resources (2) Increase and/ or improve Forest and Tree Cover (FTC) (3) Supplementing livelihood improvement processes. The interventions undertaken under NAP are

- Assisted Natural Regeneration (ANR)
- Artificial Regeneration(AR)
- Restoration of Bamboo
- Restoration of Cane
- Pasture Development (PD)
- Mixed Plantation of trees having MFP and medicinal value
- Regeneration of perennial herbs and shrubs of medicinal plants

Green India Mission aims to address key concerns related to climate change in the forest sector viz Adaptation, Mitigation, vulnerability and ecosystem services. Major activities proposed under Green India Mission are (1) Enhancing the quality of moderately dense and open forests (2) increasing forest cover and accompanied ecosystem services (3) enhancing tree cover in urban / semi urban areas(4) Agro forestry and farm forestry (5) Eco restoration of wet lands (6) Promotion of alternate fuel energy sources. An amount of ₹ 60.00 lakh is proposed during 2020-21 to meet 60% Central share of the CSS.

ii) Integrated Forest Protection Scheme (renamed as Forest Fire Prevention and Management scheme (FPMS) by GoI (60% Central Share)

(Outlay: ₹240.00 lakh)

Government of India has renamed the Integrated Forest Protection scheme as Forest Fire Prevention and Management Scheme from 2018-19 onwards. The main components of the scheme are the activities related to forest fire and control and management as well as the activities ancillary to fire control like water sources development, infrastructure support etc. The provision is to meet 60% Central share of the scheme. An amount of ₹240.00 lakh is proposed during 2020-21 to meet 60% Central share of the CSS.

(3) Conservation of Natural Resources and Ecosystems (60% State Share)

Biosphere reserves help to integrate conservation with sustainable use at the landscape level so that the complementarities are fully tapped and conflicts minimized. Kerala has two Biosphere Reserves - Nilgiri Biosphere Reserve and Agasthyamala Biosphere Reserve. Under Wetland conservation, mangrove and coral reef conservation and management is envisaged. Biosphere Reserves, Wetland Conservation and Integrated development of wildlife habitats to Wayanad wild life sanctuary for voluntary relocation of settlements from protected areas are included under this scheme.

(i) Nilgiri Biosphere Reserve (NBR) – (60% Central Share)

(Outlay: ₹150.00 lakh)

Total area of Nilgiri Biosphere Reserve is 5520.40 sq.km. The area of Kerala part of NBR is 1455.40sq.km. The forest divisions coming under Nilgiri Biosphere Reserve are Wayanad Wildlife Sanctuary, Silent Valley National Park, Nilambur South, Mannarkkad, Palakkad, Nilambur North, Kozhipara, Punchakolly, Ex. Karulai Range, Kozhikode & Wayanad South. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2020-21, ₹ 150.00 lakh is proposed as 60% Central share.

(ii) Agasthyamala Biosphere Reserve (ABR) – (60% Central Share)

(Outlay: ₹180.00 lakh)

Total area of ABR is 3500.00 sq km. The area of Kerala part of ABR is 1828.00 sq.km. The amount earmarked is for the improvement of the biosphere programme to be implemented over the Agasthyamala Hill Ranges. The area within the ABR includes Neyyar, Peppara, Shendurney Wildlife sanctuaries, Achencoil, Thenmala, Konni, Punalur and Thiruvananthapuram territorial divisions and Agasthyavanam Biological Park Range. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2020-21, ₹ 180.00 lakh is proposed as 60% Central share.

(iii) Wetland Conservation (60% Central Share)

(Outlay: ₹254.40 lakh)

Under this programme, both mangrove and coral reef conservation and management is envisaged. The activities included under this programme are planting of mangroves, procurement of equipments and accessories required for management purpose, extension and awareness activities, entry point activities like sanitation, waste disposal mechanism and family health care activities, promotion of agro forestry, removal of pollutants, habitat improvement etc. In the case of coral reef, activities include survey of coral reef, creation of artificial reef, awareness programmes, infrastructure support, scientific support, entry point activities and documentation reporting and monitoring. During 2020-21, ₹ 254.40 lakh is proposed as 60% Central share.

(iv) Integrated Development of Wild Life habitats in Wayanad Wild Life Sanctuary for voluntary Re-location of settlements from protected areas (60% Central Share)

(Outlay: ₹0.60 lakh)

The programme is for the voluntary re-location of tribal families settled in the Wayanad Wild Life Sanctuary. Government of India has approved funds to the tune of ₹80 crore for voluntary relocation of 14 settlements in Wayanad sanctuary. Relocating villages to the forest fringes helps to reduce human animal conflicts and to improve access to the basic living facilities. During 2020-21, ₹ 0.60 lakh is proposed as 60% central share.

IX. GENERAL ECONOMIC SERVICES

9.1 SECRETARIAT ECONOMIC SERVICES

1. National Scheme for Modernization of Police Forces (Core Scheme Central Share 60%)

(Outlay: ₹ 1800.00 lakh)

The scheme “ Modernization of Police Forces” is a Centrally Sponsored core scheme with a sharing pattern of 60:40. Purchase of sophisticated equipment’s for modernization of police forces in the states for development of special infrastructure in Left Wing extremist (LWE) affected areas, Security related expenditure, SIS, Security Infrastructure schemes, setting up of training centers, Setting up of crime & criminal tracking network systems, Establishment of counter insurgency and antiterrorist schools etc. An amount of ₹ 1800.00 lakh is anticipated as Central Share towards the scheme for the year 2020-21

(Central Sector Schemes)

2. National Cyclone Risk Mitigation Project (Central Share 75%)

(Outlay: ₹ 750.00 lakh)

NCRMP is a centrally sponsored programme indented to reduce the vulnerability to cyclone and other hydro-meteorological hazards of coastal communities in 13 coastal states in India. According to vulnerability status, Government of India had included Kerala in the Phase II of the NCRMP. The four components of the project are

1. Early Warning Dissemination Systems [100% CSS]
2. Cyclone Risk Mitigation Infrastructure [75% CSS]
3. Technical Assistance for Multi Hazard Risk Management [100% CSS]
4. Project Implementation Support [100% CSS]

The objective of the second component- Cyclone Risk Mitigation Infrastructure is to increase the preparedness and reduce the vulnerability of coastal communities through strategic infrastructure investments, ie., improving their capacity/access to emergency shelter, evacuation routes and protecting critical infrastructure against cyclones and hydro meteorological hazards to reduce potential damages and ensure continuation of services. An amount of ₹ 750.00 lakh is anticipated in 2020-21 as Central share for the second component- Cyclone Risk Mitigation Infrastructure.

9.3 ECONOMIC ADVICE AND STATISTICS

1. Establishment of an Agency for Reporting Agricultural Statistics (EARAS) (100% CSS)

(Outlay: ₹ 5580.00 lakh)

Establishment of an Agency for Reporting Agricultural Statistics (EARAS) scheme has been implemented in the State since 1975. More than 3 lakh hectares comprising 25 to 30 lakhs survey subdivisions randomly selected and enumerated in every year for estimating crop area, irrigation and land utilization statistics. Crop cutting experiments of 19 crops are conducting for estimating production and productivity Statistics. Department is also providing season wise mean yield data in respect of Paddy, Banana, Tapioca and Plantain for crop insurance scheme under Pradhan Manthry Fazal Bhima Yojana, Govt of India

Objectives

- To estimates crop area statistics.
- To estimate production and productivity of crops.
- To estimate crop wise and source wise irrigation statistics.
- To estimates land utilization statistics.
- To provide yield rates of crops for PMFBY scheme.
- Digitization of EARAS.

Under the EARAS Scheme 3.28 lakh hectares enumerated in an agriculture year for estimating crop area and land utilization statistics. About 87 crops are covered under this survey along with 13 way classification of land utilization and irrigation statistics in each agricultural year. Department is conducting crop cutting experiments of 19 crops (paddy, coconut, areca nut, tapioca, banana, plantain, pineapple, pepper, nutmeg, cocoa, jack, cashew, sugarcane, sesamum, betel leaves, tamarind, mango, ginger and turmeric) for the estimation of production and yield rate of crops. Production and productivity of paddy is estimating in three season and others are in annually. Department is providing the season wise mean yield data of 4 crops to Pradhan Manthri Fasal Bhima Yojana (PMFBY) introduced by Government of India in connection with the crop insurance scheme. The Sample Checks are undertaken for the improvement of crop statistics by the supervisory staff of NSSO (FOD) and the State Govt. on a matching basis in two non over lapping samples. The basic data collected through these checks are exchanged between the two agencies.

From 2019-20 onwards digitization of EARAS scheme is implementing in DES. State and District level training are given annually to the field investigators and supervisory officers to update their knowledge in the field survey and to conduct the survey error free. The staff engaged in EARAS scheme is regular state government employees of the Department of Economics and Statistics and carried out other statistical works also. In 2020-21, an amount of ₹ 5580.00 lakh is anticipated as central share for the scheme as given below.

Sl. No.	Component Name	Amount (₹ in Lakh)
1	Man power cost and Administrative Expenses	5380.00
2	Digitization of EARAS Scheme	200.00
	Total	5580.00

2. Agricultural Census (100% CSS)

(Outlay: ₹101.00 lakh)

Government of India have been conducting Agricultural Census once in five year regularly since 1970-71 following the broad guidelines for the decennial world census of Agriculture conducted by FAO of the United Nations. The whole project of the survey is implemented in three distinct phases which are statistically linked together. The department of Agriculture and Co-operations, Ministry of Agriculture and Farmers Welfare has decided to conduct the 10th Agriculture Census with reference year 2015-16 which will be followed by an input survey with reference year 2016-17. In Kerala, Department of Economics and Statistics is the nodal agency for conducting the census. The Department conducted the survey successfully and the data generated were approved by Govt. of India.

Objectives

- To describe Agriculture Structure and related characteristic agriculture by providing statistical data on operational holdings including land utilization, livestock, agricultural machinery and implements, use of fertilizers etc.
- To provide bench mark data needed for formulating new agricultural development programmes and for evaluating their progress.
- To provide basic frames of households and operational holdings for carrying out future agriculture surveys and
- To lay a basis for developing an integrated programmes for current agriculture statistics.

In 2020-21 an amount of ₹ 101.00 lakh is anticipated as central assistance the implementation of the Scheme.

Sl. No.	Component Name	Amount ₹ in lakh
1	Man power cost and Administrative Expenses	101.00

3. Rationalisation of Minor Irrigation Statistics (100% CSS)

(Outlay: ₹122.00 lakh)

The objective of the RMIS scheme is to develop comprehensive and reliable data in the Minor Irrigation Sector for future planning. Ministry of Water Resources, Government of India has designated Chief Engineer (Irrigation & Administration) as the nodal Officer for collecting and reporting of all Minor Irrigation statistics in the State. In order to facilitate the function, Rationalization of Minor Irrigation statistical Cell (RMIS) has been functioning in the office of the Chief Engineer (Irrigation & Administration)

since 1987. It is the duty of the cell to conduct the M. I. census and the sample surveys on M.I. schemes in the State regularly.

Objectives-

1. Collection and compilation of details about schemes implemented in Minor Irrigation Sector.
2. Conduct Water body Census and prepare data base.
3. Evaluation Studies of Minor Irrigation Schemes.

It is the duty of the Cell to conduct the Minor Irrigation Census and the sample surveys on MI schemes in the State regularly. The All India Census of Minor Irrigation Schemes is conducted in the State once in five years. The RMIS Cell is the Nodal Agency to conduct the Census in the State.

In 2020-21 an amount of ₹122.00 lakh is anticipated as central assistance for the following components of the scheme.

Sl. No.	Component Name	Amount (₹in Lakh)
1	Man power cost and Administrative Expenses	62.00
2	6 th MI Census and Census of Water bodies	60.00
	Total	122.00

9.4 Civil Supplies

1. Annapoorna scheme (80% Central Share)

(Outlay: ₹ 176.00 lakh)

Annapoorna is one of the component of the core of the core Scheme - 'National Social Assistance Programme' (NSAP) implemented by Ministry of Rural Development. Annapoorna aims at providing food security to the aged destitute who have attained 65 years of age and eligible for National Old age Pension but are not getting the pension for some reasons. They are given 10 kg of rice per month at free of cost. An amount of ₹ 176.00 lakh is anticipated as Central Share for implementing 'Annapoorna Scheme' during the year 2020-21.

X. SOCIAL AND COMMUNITY SERVICES

10.1 GENERAL EDUCATION

A. School Education

1. Samagra Siksha Abhiyaan (RMSA) (60% CSS)

(Outlay: ₹ 50700 lakh)

Government of India has launched the scheme **Samagra Shiksha Abhiyan** by integrating Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and central schemes for Teacher Education. The main components are strengthening of existing schools, residential schools, transport/escort facility, free uniforms, free text books, training of SMC/SDMC, learning enhancement programme (LEP)/ remedial teaching programme, assessment at national level, libraries, innovation

and other quality initiatives, support at pre nursery level, special project for equity, provision for CWSN , sport and physical education, in-service training for teacher, academic support to BRC/URC/CRC, MIS, civil works, providing school grant, ICT and digital initiatives, teacher training, quality intervention, community mobilisation, Rashtriya Avishkar Abhiyan, MMER, IEDSS, self defence, training for girls), guidance and counselling, vocationalisation of secondary education, innovative activities, girls' hostel, re-construction/renovation of flood affected schools etc An amount of ₹8000.00lakh is proposed for the scheme in 2020-21 as state share from state plan fund and the balance amount of state share is set-apart from the plan fund of local bodies. An amount of ₹50700.00 lakh is anticipated as the central share for implementing the scheme during 2020-21.

2. Mid-Day Meal(60% CSS)

(Outlay: ₹21000.00lakh)

With a view to enhancing enrolment, retention and attendance and simultaneously improving nutritional levels among children, the National Programme of Nutritional Support to Primary Education (NP-NSPE) was launched as a Centrally Sponsored Scheme on 15th August 1995, initially in 2408 blocks in the country. By the year 1997-98 the NP-NSPE was introduced in all blocks of the country. It was further extended in 2002 to cover not only children in classes I-V of government, government aided and local body schools, but also children studying in EGS and AIE centres. An amount of ₹21000.00 lakh is anticipated as the central share for implementing the scheme during 2020-21.

3. Scheme for Providing Education to Madrassas, Minorities & Disabled.

(Outlay: ₹2.00 lakh)

As per the Chaturvedi Committee Report the following three schemes are merged together under the name Scheme for providing education to Madrassas, Minorities & Disabled.

1).The Scheme for Providing Quality Education in Madrassas (SPQEM) (Modernisation of Madrassa Education) -₹1.00 lakh

2).The Scheme for Infrastructure Development in Minority Institutions (IDMI) -₹1.00 lakh

An amount of ₹2.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2020-21.

4. Multi Sectoral Development Programme for Minorities.

(Outlay: ₹20.00 lakh)

An amount of ₹20.00 lakh is anticipated as central assistance for implementing the scheme, Merit cum Means Scholarship for Minority Students in Technical Courses, during 2020-21.

5. District Institute of Education and Training(DIET) (60% CSS)

(Outlay: ₹1800.00 lakh)

District Institute of Education and Training (DIET) was a 100% CSS based on the National Policy on Education 1986. From 2015-16 onwards the funding pattern of DIET

has been changed to 60:40. The scheme is envisaged to create a viable institutional infrastructure, an academic and technical resource base for orientation, training and upgradation of knowledge, computer and pedagogical skills of the school teachers. An amount of ₹1800.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2020-21

B. Higher Education

1. Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (60% CSS)

(Outlay: ₹8640.00 lakh)

Rashtriya Uchchatar Shiksha Abhiyan (RUSA) is a centrally sponsored programme of Government of India, where the states have an opportunity to tap huge amount of central resource. The Kerala State Council of Higher Education has been designated as the implementing agency of the scheme. A Project Directorate has been created under Government for the preparation of projects for the scheme. The scheme aims to increase the Gross Enrolment ratio of citizens aged between 18 to 23 from the present 19.4% to 32% by the next 5 years' time, improvement in the performance of teachers and educational institutions through access, equity and excellence, implementation of examination reforms, activities approved under the GoI guidelines etc. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. Central assistance for the development of polytechnics is also given under this scheme. An amount of ₹ 8640.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2020-21.

10.6 MEDICAL AND PUBLIC HEALTH

Health Services

101. National Health Mission (60% Central Share)

(Outlay: ₹ 68220.00 lakh)

Framework for Implementation of National Health Mission of Ministry of Health and Family Welfare, GOI having five financing components to states shall be based on the approved Programme Implementation Plans, namely (i) NRHM/RCH Flexi-pool, (ii) NUHM Flexi-pool (iii) Flexible pool for Communicable Disease, (iv) Flexible pool for Non Communicable Disease including injury and trauma and (v) Infrastructure Maintenance. The components of Family Welfare Programme are also included in the scheme. The National Rural Health Mission (NRHM) and National Urban Health Mission (NUHM) were made the subsystems of NHM. The funding pattern will be 60:40 between GoI and GoK. The outlay will be expended in line with the guideline of the GoI for the scheme and allocation by GoI for the year 2020-21. An amount of ₹ 68220 lakh is anticipated for the scheme during 2020-21 as Central Share. Infrastructure Maintenance is proposed to meet the expenses viz. Direction & Administration (Family Welfare Bureaus at state & district level), Subcentres, Urban Family Welfare Centres, Urban Revamping Scheme, ANM/LHV Training Schools, Health & Family Welfare Training Centres, and Training of Multi-Purpose Workers (Male). An amount of ₹68220.00 lakh is proposed for the scheme during 2020-21 as Central Share which includes ₹20220.00 as Central share of Infrastructure Maintenance (Family Welfare Programme).

ISM Department

102. National Mission on AYUSH including Mission on Medical Plants (60% Central Share)

(Outlay: ₹750.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitating the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹750.00 lakh is proposed for implementing National Mission on AYUSH including Mission on Medical Plants in the State for Ayurveda during 2020-21 as Central Share.

Homoeopathy Department

103. National Mission on AYUSH - Homoeo (60% Central Share)

(Outlay: ₹750.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹750.00 lakh is proposed for implementing National Mission on AYUSH in the State for Homoeo Department during 2020-21 as Central Share.

New Scheme

Health Services

40. Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY)/ Karunya Arogya Suraksha Padhathi (KASP) (60% Central Share)

(Outlay: ₹12750.00 lakh)

GoI launched a new Centrally Sponsored Scheme Ayushman Bharat –National Health Protection Scheme attached in the Ministry of Health and Family Welfare. The scheme comprises of two components viz. Health and Wellness Centres (HWCs) and Pradhan Mantri Jan Arogya Yojana (PM-JAY). PM-JAY has the benefit cover of Rs 5 lakh per family per year. The target beneficiaries of the PM-JAY scheme belonging to poor and vulnerable population based on Socio Economic Caste Census (SECC) database of GoI. GoK has decided to implement Pradhan Mantri Jan Arogya Yojana (PM-JAY). Accordingly, State has decided to converge all the government sponsored health insurance schemes viz. Rashtriya Swasthya Bima Yojana (RSBY), Comprehensive Health Insurance Scheme (CHIS), Senior Citizen Health Insurance Scheme (SCHIS), Karunya Benevolent fund (KBF), etc. and formulated a new scheme called Karunya Arogya Suraksha Padhathi (KASP). The funding pattern will be 60:40 between GoI and GoK. In addition to RSBY families (PM-JAY families), State has its own CHIS families

whose entire premium is paid by the State. Total number of families to be covered will be around 41 lakhs. An amount of ₹12750.00 lakh is proposed as central share for the scheme during 2020-21.

10.8 HOUSING

Working Women's Hostels

(Outlay: ₹338.00 lakh)

Kerala State Housing Board is implementing Working Women's Hostel (WWH) Scheme to provide better accommodation facilities to women employees at a cheap rate so as to encourage them to take up work outside their homes. Board is constructing Working Women's Hostels utilizing Central Government Grant (60% of construction cost) and State Government share (40% of construction cost) through the Budget.

The first WWH at Gandhi Nagar was a plan scheme before 2012-13 and it was constructed as 75% CSS and is running smoothly. The second WWH was proposed in 2017-18 as 60% CSS and administrative sanction was received on 6.6.17. Since the fund and building permit were not received, the scheme could not be implemented. It proposes for the year 2020-21 to implement a three storied building at Gandhi Nagar(Kottayam) having 139 beds which includes one 6 bed dormitory for differently abled, 1 bed sickroom with attached toilets and to complete the construction in 12 months.

An amount of ₹338.00 lakh is proposed as 60% Central Share during 2020-21 for the new construction works to be taken up.

10.9 URBAN DEVELOPMENT

1. Deendayal Antyodaya Yojana -National Urban Livelihood Mission

(DAY- NULM) (60% CSS)

(Outlay: ₹3750.00 lakh)

Urban poverty being multi- dimensional, various vulnerabilities faced by the poor in the cities and towns viz occupational, residential and social need to be addressed simultaneously in a comprehensive and integrated manner with a targeted focus on vulnerable groups. The Government of India has launched the National Urban Livelihood Mission (NULM) for reducing poverty and vulnerability of the urban poor. The mission aims to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in improvement in their livelihoods on a sustainable basis, through building strong grass root level institutions of the poor. The Mission aims at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission shall also addresses livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and providing skills for accessing emerging market opportunities.

The components of the scheme are social mobilization and institution development, capacity building and training, employment through skill training and placement,

self-employment programme, providing shelter to urban homeless, support to urban street vendors and innovative and special projects. It is targeted to establish neighbourhood groups, individual enterprises, group enterprises and city livelihood centres. Industry linkages in training and placement, development of model training centers and providing skill training to candidates are focused. Completion of all sanctioned shelters, construction of new shelters and shelter refurbishment projects and rehabilitation of identified street dwellers into the shelters for the urban homeless are also envisaged. Under the support to urban street vendors component, completion of ID card distribution, vendor market development in 25 ULGs and rehabilitation of vendors are focused. SCSP and TSP components are also included. An outlay of ₹3750.00 lakh is anticipated for 2020-21 as 60% Central share.

(₹in Lakh)

Sl. No.	Category	Corporations	Municipalities	Total
1	General	1200.00	1800.00	3000.00
2	SCSP	225.00	337.50	562.50
3	TSP	75.00	112.50	187.50
	Total	1500.00	2250.00	3750.00

2. Pradhan Mantri Awas Yojana - Urban (PMAY-Urban) (60% CSS)

(Outlay: ₹52500.00 lakh)

Pradhan Mantri Awas Yojana - Urban is a centrally sponsored scheme jointly implemented by State Government and urban local governments to address the housing requirement of urban poor including slum dwellers with the mandate of providing Housing For All by 2022 through the following programmes viz; (i) Beneficiary Led individual House Construction (BLC) (New houses and enhancement), (ii) Affordable Housing in Partnership with Public and Private sectors and (iii) Slum Rehabilitation and though Credit Linked Subsidy (CLS).

The scheme will support construction of houses up to 30 square meters with basic civic infrastructure under the component BLC (New houses). States will have flexibility in terms of determining the size of house and other facilities, without enhanced financial assistance from Centre. The unit cost fixed by the Centre for a Dwelling Unit (DU) is ₹2.50 lakh. Sixty per cent of this cost will be met by the Centre and the balance cost has to be shared between State and ULG. Thus 40% share would be equally shared (i.e 20% each) by State Government and the participating Urban Local Government. However, in Kerala the unit cost has been enhanced to ₹4 lakh as per GO (MS) No. 29/2018/LSGD dt. 28/02/2018 and the sharing pattern fixed as Central share - ₹1.50 lakh, State share- ₹0.50 lakh, ULG share ₹ 2.00 lakh.

Construction of apartment complexes for the landless in convergence with LIFE

mission will be initiated under the Affordable housing in Partnership component. An amount of ₹10.50 lakh is proposed for the construction of a single dwelling unit/ flat including 1.5 lakh Central share, 6.5 lakh State share and 2.5 lakh as Urban Local Governments share. Two Affordable housing projects for 488 beneficiaries (Perinthalmanna-400 and GCDA-88 beneficiaries) have been approved by the Ministry of Housing and Urban Affairs. In Perinthalmanna, total 408 units are proposed to construct, of which 400 units for 400 beneficiaries and 8 units for providing other amenities such as anganawadi and community hall and this is under progress. In GCDA, 88 units are planned to construct. Under CLS, the entire subsidy component will be met by Central Government from 2017, January onwards. Middle Income Group (MIG) is also included under this component. 90% of the beneficiaries of the scheme will be women. The amount proposed is for the release of subsequent installments for approved projects under (BLC) (New houses), affordable housing projects and capacity building activities. SCSP and TSP components are also included. Local Governments shall earmark 20% share from their Development Fund (Plan grant).

An outlay of ₹52500.00 lakh is anticipated for 2020-21 as 60% Central share for the scheme.

(₹in lakh)

Sl. No.	Category	Corporations	Municipalities	Total
1	General	9292.50	37170.00	46462.50
2	SCSP	1050.00	4200.00	5250
3	TSP	157.50	630.00	787.5
	Total	10500.00	42000.00	52500.00

3. Swachh Bharat Mission (Urban) (60% CSS)

(Outlay: ₹3750 .00 lakh)

It is a Centrally Sponsored scheme launched by Ministry of Urban Development, GOI under 60:40 pattern with the aim of achieving and ensuring hygiene, waste management and sanitation across the nation. The objectives of the Mission are elimination of open defecation, eradication of manual scavenging, modern and scientific municipal solid waste management, change of behaviour for healthy sanitation practices; create an environment for private sector participation and capacity building. The strategies of the Mission are the preparation of comprehensive sanitation plan which includes city level sanitation plans, state sanitation concept, state sanitation strategy, behavioral change strategy and Information, Education and Communication (IEC), enabling environment for private sector participation and capacity building. All towns are covered under this scheme and the components include construction of household toilets, community toilets, public toilets, urinals, solid waste management, IEC and public awareness, capacity building and

administrative and office expenses.

Intervention under solid and liquid waste management and far reaching IEC activities and capacity building are also to be carried out for achieving expected outcome. It is targeted to provide 768 household toilets, 30 community toilets and 100 public toilets and 10 urinal units in 2020-21. The scheme comes under the broad umbrella of the Mission 'HarithaKeralam'.

An amount of ₹3750.00 lakh is anticipated for 2020-21 as 60% Central share for the scheme.

Corporations: ₹1125.00 lakh

Municipalities: ₹2625.00 lakh

10.11 WELFARE OF SC/ST/OBCS/MINORITIES/FORWARD COMMUNITIES

A. SCHEDULED CASTES DEVELOPMENT

Umbrella Programmes for the Development of Scheduled Castes (100% CSS)

The components of the scheme are given below.

A. Post -Matric Scholarship to Scheduled Caste Students (100% CSS)

(Outlay: ₹17000.00 lakh)

Post matric scholarship is given to students belonging to Scheduled Castes for pursuing post-matriculation courses or post-secondary courses through recognized institutions, unaided institutions and students from self-financing colleges as per Government of India guidelines. Scholarships will be disbursed to the students whose parents/guardian's income from all sources does not exceed ₹2.50 lakh per annum.

Following components are included under this scheme.

- Maintenance allowance
- Reimbursement of non-refundable compulsory fee charged by educational institutions
- Book bank facility for specified courses
- Study tour charges
- Assistance to research scholars for thesis typing/printing charges. Scholars will be paid enrolment/registration, tuition, games, union, library, magazine, medical examination and such other fees compulsorily payable by the scholar to the institution or university/board. Refundable deposits will be excluded
- Book allowance for students pursuing correspondence courses
- Additional allowances for students with disabilities.

The scheme is implemented by the State Government with 100% central assistance from Government of India. An amount of ₹17000.00 lakh is anticipated as 100% central assistance for the scheme during 2020-21.

B. Up gradation of Merit of Scheduled Caste Students (100% CSS)

(Outlay: ₹20.00 lakh)

Under this scheme 100% central assistance is eligible for arranging coaching to SC students studying in class 9th to 12th. Remedial coaching and special coaching are

provided for students for removing deficiencies in various subjects and to equip them for competitive examinations and professional courses.

The schools selected under the scheme should have (a) facility for all round development, (b) hostel facility (c) good academic result in past three years continuously or the school may be Kendriya Vidyalaya with hostel facility. State Government has to intimate the names of selected school to Ministry of Social Justice and Empowerment. Coaching should be started at 9th level and continue up to 12th for a period of four year ₹25,000/- per student per year will be given under the scheme as a package as follows:

1. ₹ 15,000/- per student per year as
 - a. Boarding and lodging charges @ ₹ 900/- per month for 10 months
 - b. Pocket money @ ₹300/- for 10 months
 - c. Books and stationery – ₹3000/-
2. ₹10,000/- per year per student for honorarium to Principal, experts and other incidental charges.

An amount of ₹20.00 lakh is anticipated as 100% central assistance for the scheme during 2020-21.

C. Construction of Girls' Hostels (Post-matric)-Babu Jagjivan Ram Chhatrawas Yojana (100% CSS)

(Outlay: ₹400.00lakh)

The scheme is implemented through the State Government with 100% central assistance both for fresh construction of hostel buildings and for expansion of existing hostel facilities for Scheduled Caste Girls. Priority will be given to the construction of hostels for middle and higher secondary level. Hostels can also be constructed for colleges and university levels. It is also proposed to construct post metric hostels for girls in 6 Corporations. An amount of ₹400.00 lakh is anticipated as 100% central assistance for the scheme during 2020-21.

D. Pre-Matric Scholarship for Scheduled Caste Students in Classes IX and X (100% CSS)

(Outlay: ₹2200.00 lakh)

The scheme is intended mainly for giving support to parents of SC children for education of their wards studying in classes IX and X for minimizing the drop-out and to improve participation of SC children in classes IX and X of the pre-matric stage.

Scholarships will be paid to the students whose parents/guardians' income from all sources does not exceed ₹2.5 lakh per annum. The value of scholarship includes (i) scholarship and other grant, and (ii) additional allowance for students with disabilities studying in private un-aided recognized Schools for complete duration of the course. The rate of scholarship will be ₹225 per month for day scholars and ₹525 per month for hostellers for 10 months. Books and adhoc grant for day scholars will be ₹750 per annum and for hostellers it will be ₹1000 per annum. Scholarship for studying in any class will be available for only one chance. The scheme is implemented by the State Government with 100% central assistance from Government of India.

An amount of ₹2200.00 lakh is anticipated as 100% central assistance for the scheme during 2020-21.

E. Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to health hazards (100% CSS)

(Outlay: ₹50.00 lakh)

The scheme is mainly intended to provide financial assistance to children whose parents/guardian belongs to one of the categories in Manual Scavengers, Tanners and Flayers, to pursue pre-matric education. The scholarships may be given to students enrolled in class I or any subsequent class of pre-matric stage in the case of day scholars, and class III or any subsequent class of pre-matric stage in case of hosteller. The scholarship will terminate at the end of class X. The duration of scholarship in an academic year is ten months. The rate of scholarship for hostellers is ₹ 1000/- per month and for day scholars is ₹225/- per month. An adhoc grant of ₹750/- per student per annum to all day scholars and ₹1000/- per student per annum to hostellers would be admissible. Certain additional provisions for students amongst target groups with disabilities are also included under the scheme.

The scheme is implemented by the State Government, which receive 100% central assistance from Government of India. An amount of ₹50/- lakh is anticipated as 100% central assistance for the scheme during 2020-21.

F. PradhanMantri Adarsh Gram Yojana (PMAGY)

(Outlay: ₹20.00 lakh)

Pradhan Mantri Adarsh Gram Yojana (PMAGY) is mainly intended for the integrated development of Scheduled Castes majority villages with more than 50% of SC Population. This can be done (i) primarily through convergent implementation of the relevant Central and State schemes, (ii) providing Central assistance in the form of gap-filling funds to the extent of ₹20.00 lakh per village to be increased by another 5 lakh if State make a matching contribution and (iii) by providing gap-filling component to take up activities which are not covered under the existing Central and State Government Schemes. An amount of ₹20.00 lakh is anticipated as 100% CSS during 2020-21.

Rural Development Schemes

1. PradhanManthri Awas Yojana -Gramin – (PMAY) – SCSP (60% Central Share)

(Outlay: ₹1440.00 lakh)

The objective of the scheme is to provide houses to Scheduled Castes under the Centrally Sponsored Scheme of Pradhan ManthriAwas Yojana. Construction of new houses and up gradation of existing kutchha houses into pucca houses are the two components of the scheme.

An amount of ₹1440.00 lakh is anticipated as 60% central share of the scheme during 2020-21. This is proposed to Block Panchayats.

2. Deendayal Anthyodaya Yojana (DAY NRLM) SCSP (60% central share)

(Outlay: ₹4875.00 lakh)

This Centrally sponsored scheme is a poverty alleviation project of Government of India which is focused on encouraging self-employment organization of rural poor. An amount of ₹4875.00 lakh is anticipated as 60% central share of the scheme during 2020-

21. Government of Kerala designated Kudumbasree Mission as the State level Nodal agency for implementing the scheme. This is proposed to Grama Panchayats.

B. Scheduled Tribes Development (100 % CSS)

1. Umbrella Programme for the development of Scheduled Tribes (100% CSS)

A. Pre-matric Scholarship for ST Students Studying in IX & X Classes (100% CSS)
(Outlay: ₹375.00 lakh)

Ministry of Tribal Affairs, Government of India, introduced a new centrally sponsored scheme in the year 2012-13 for giving Pre-Matric Scholarships to the needy Scheduled Tribe Students undergoing in classes of IX and X through DBT system. This scheme is implemented through the State Government which will receive 100% Central Assistance from Government of India. Central assistance will be released to the state on an ad-hoc basis. Thus the State would have to make expenditure from the State budget first and against which reimbursement can be claimed. The state would continue to give assistance at the rate fixed by the State which is higher than the rate of GoI. The additional amount required will be met from the non plan funds. An amount of ₹375.00 lakh is anticipated as 100% CSS during 2020-21.

B. Multi-purpose Hostel for STs

(Outlay: ₹200.00 lakh)

In the changed socio-economic situation of the state more and more women are leaving their homes in search of employment/ higher education/ apprenticeship training in cities as well as Urban and Rural areas. One of the main difficulties faced by such women is lack of safe and conveniently located accommodation. The grant-in-aid from Government of India is expected for construction of new buildings for providing hostel facilities to working women in cities, smaller towns and also in rural areas where employment opportunities for women exist. Students seeking higher education in reputed institutions and apprenticeship trainees may also be accommodated. Children of working women, up to the age of 18 years for girls and up to the age of 5 years for boys may be accommodated in such hostels with their mothers. The multi-purpose hostels are proposed to be constructed at Marampally and Foreshore in Ernakulam.

An amount of ₹200.00 lakh is anticipated as 100% CSS for the scheme during 2020-21.

C. Post-matric Scholarships for Scheduled Tribe Students (75% CSS)

(Outlay: ₹2625.00 lakh)

The scheme is intended for payment of educational assistance such as lump-sum grant, stipend, hostel charges and pocket money to the students undergoing various post-metric courses in and outside the state. These scholarships are granted and disbursed through e-grants (net banking). An amount of ₹2625.00 lakh is anticipated as 75% central assistance for the year 2020-21 and targeted to assist 16500 students.

D. Infrastructure Facilities to KIRTADS

(Outlay: ₹200.00 lakh)

During 2005-06 GOI, Ministry of Tribal Affairs sanctioned an amount of ₹50.00 lakh as one time grant to the State Tribal Research Institute (KIRTADS) for providing infrastructural facilities to the newly constructed training hall, library and hostel building.

Modernisation of library & museum and purchase of furniture, amplifier, utensils etc. for the newly constructed training hall and hostel are the components of the Scheme.

An amount of ₹200.00 lakh is anticipated as 100% Central Assistance during 2020-21.

E. Grant-in-aid to the Kerala State Federation of SCs and STs Development Co-operative Ltd.

(Outlay: ₹0.01 lakh)

GoI used to give grant-in-aid to the Kerala State Federation of SCs and STs Development Co-operative Ltd for minor forest produce operations. Share capital investment, procurement of MFP and construction of godowns/warehouses are the components of the scheme. During 2020-21 a token amount of ₹0.01 lakh is proposed for this scheme for facilitating the utilization of the grant anticipated from GOI.

F. Conservation Cum Development (CCD) Plan for PTG's

(Outlay: ₹0.01 lakh)

The main objective of the scheme is to fill up the gaps occurred in the general development of Primitive tribals. Under the scheme, funds will be released by GOI based on specific projects in sectors like Health, Education, land based agricultural development programmes etc. Priority shall be given to flood rehabilitation programmes and rebuilding the lost assets and livelihood activities. An amount of ₹0.01 lakh is proposed as token provision for this programme for utilization of the grant anticipated from GOI during 2020-21.

G. Schemes Implemented with Grant – in – Aid under Article 275 [1]

i) Development Schemes under Grant-in-Aid under Article 275 (1)

(Outlay: ₹670.00 lakh)

Activities under this scheme include strengthening the infrastructure in the sectors critical to enhancement of Human Development Indices such as income generation, health, education, agriculture, animal husbandry, Human Resource Development in technical and vocational spheres, sports promotion, maintenance of schools and hostels. The scheme will be implemented as per the guidelines issued by Government of India. Running cost of the Ekalavya Model Residential Schools (EMRs) sanctioned by the GoI will also be met. The Government of India sanction funds based on the project proposals submitted by the State Government. Priority shall be given to flood rehabilitation programmes and rebuilding the lost assets and livelihood activities.

Specific project proposals pertaining to the above subjects that are submitted with the approval of the District Level Working Group will be scrutinized by the State Level Working Group headed by the Principal Secretary, ST Development Department.

An amount of ₹670.00 lakh is anticipated as 100 % CSS for the scheme during 2020-21.

ii). Construction of Ekalavya Model Residential Schools under Grant-in-Aid under Article 275 (1) (100 % CSS under Article 275(1))

(Outlay: ₹500.00 lakh)

Since 2015-16 GoI have been sanctioning funds for creating educational infrastructure facilities in Model Residential Schools and Hostels under the scheme. The construction of buildings sanctioned by GoI in previous years in respect of the following institutions will be undertaken.

- EMRS Attappady
- EMRS (Sports School), Wayanad
- Post-matric Hostel, Kattela, Thiruvananthapuram
- Post-matric Hostel for Girls Attappady, Palakkad
- Post-matric Hostel for Girls, Kozhikode
- Post- matric Hostel for Boys Wayanad
- Post- matric Hostel for Boys Kozhikode
- Post matric Hostels for Girls -Palakkad
- Post matric Hostels for Girls - Kannur

An amount of ₹500.00 lakh is anticipated as central assistance for the completion of construction works. Construction of new MRSs will also be taken up under this scheme.

iii). Implementation of Scheduled Tribes and other Traditional Forest Dwellers [Recognition of Forest Right] Act, 2006 under Art. 275[1]

(Outlay: ₹0.01 lakh)

As per the GoI letter No. 14020/10/2008/SG (1) dated 29.7.2008 GoI have released an amount of ₹15.94 lakh to the State for the implementation of Scheduled Tribes and other Traditional Forest Dwellers [Recognition of Forest Rights] Act, 2006 under the Art 275[1]. The outlay is utilised for surveying the land, issuing record of rights, fencing of land under the Act, Development activities & infrastructure development in the distributed land under this Act. The scheme is implemented in all Districts except Kasaragod & Alappuzha. An amount of ₹0.01 lakh is proposed as token provision for this programme for utilization of the grant anticipated from GoI during 2020-21.

H. Grant-in-aid to Kerala Institute for Research, Training and Development Studies (KIRTADS) for SC/ST [100% CSS]

(Outlay: ₹249.85 lakh)

The objective of the scheme is to conduct training and research. The components of the training are:

- Strengthening of Oorukuttoms.
- Leadership for Scheduled Tribes youths and PVTGs.
- Workshop on the health issues of Scheduled Tribes.
- Modern Archery
- Coaching for PSC/UPSC examinations appearing by Scheduled Tribes.
- Awareness on Act and Rules relating to empowerment of Scheduled Tribes.
- IT services enabling Scheduled Tribes development.
- Entrepreneurship programmes for Aranadan Community and women entrepreneurs.
- Empowerment of Anganwady workers
- Capacity building of teachers and supporting staff of Ashram Schools, MRS and wardens of pre-matric and post-matric hostels.
- Training of Revenue Officials on the issue of Community Certificate (SC/ST).

- Training to officials in STDD on plan formulation, implementation and monitoring of TSP schemes.
- Empowerment of ST representatives of Local Governments.
- Orientation on script writing, photography and video documentation for Scheduled Tribe youths.
- Empowerment of Scheduled Tribe Women.
- Peripatetic teacher's training programme

The component of research activities consists of the following

- Documentation of rituals and practices of Scheduled Tribes and collection and display of the traditional dress and ornaments of the Scheduled Tribes.
- Research on socio economic issues of various tribal communities.
- Evaluation of projects for Scheduled Tribes.
- Status on the unemployment among the Scheduled Tribe youths.
- Award of Junior Research Fellowship.
- Purchase of audio visual equipment and library books.
- Printing/publishing of study reports/journals.
- Seminar on Tribal development issues.
- Quiz Competitions for Scheduled Tribe youths.

An amount of ₹249.85 lakh is anticipated as 100 % Central Assistance during 2020-21 for the scheme.

2. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (90 % CSS)

(Outlay: ₹750.00 lakh)

The scheme is implemented by KIRTADS Department. Construction of new museum for Tribal Freedom Fighters, renovation and reconstruction of existing ethnological museum and renovation of AdikalaKendram are the components of the scheme. An amount of ₹750.00 lakh anticipated as 90 % Central Assistance during 2020-21.

Rural Development Schemes

1. PradanaManthriAwazYojana (Gramin)-(PMAY) TSP (60% CSS)

(Outlay: ₹720.00 lakh)

The objective of the scheme is to give houses to Scheduled Tribes under the centrally sponsored scheme PradanManthriAwazYojana. Construction of new houses and up gradation of existing kutcha houses to pucca houses are the two components of the scheme.

An amount of ₹720.00 lakh is anticipated for the programme during 2020-21 as 60% central share. The amount is proposed to Block panchayats.

2. Deendayal AnthyodayaYojana (DAY NRLM) TSP (60% central share)

(Outlay: ₹1624.50 lakh)

This is a poverty alleviation project of Government of India, which is focused on encouraging semi employment organization of rural people. The tribal sub plan share anticipated from the centre as 60% share is ₹1624.50 lakh. Government of Kerala

designated Kudumbasree Mission as the State Nodal Agency for implementing the scheme. The provision is proposed to the Gramapanchayats.

C.OTHER BACKWARD COMMUNITIES

1. Post Matric Scholarship for OBC (100% CSS)

(Outlay: ₹6000.00 lakh)

The objective of the scheme is to give financial assistance to the OBC students studying at post-matriculation or post-secondary stage to enable them to complete their education. These scholarships are given to study in recognized institutions. Unemployed students whose parents/guardians income from all sources do not exceed ₹ 1,50,000/- per annum are entitled for Scholarship under the scheme. Based on disaggregated data 60% of fund will be going to women

An amount of ₹6000.00 lakh is anticipated as 100% Central Share for the scheme during 2020-21.

2. Post-matric Hostels for OBC Boys and Girls (60% CSS)

(Outlay: ₹ 30.00 lakh)

The objective of the scheme is to construct hostel for post metric students both boys and girls hailing from rural background. Preference will be given to students who are studying in Government/University institutions.

An amount of ₹30.00 lakh is anticipated as 60% Central Share for the programme during 2020-21.

D.MINORITY WELFARE

1. Prime Minister Jan Vikas Karyakramam (Multi Sectoral Development Programme in Minority Concentrated Blocks (60% CSS)

(Outlay: ₹ 975.00 lakh)

During the year 2018-19, the Ministry of Minority Affairs restructured and renamed the erstwhile Multi Sectoral Development Programme as Prime Ministers Jan Vikas Karyakram (PMJVK) with a funding pattern of 60:40 between Centre and the State. It aims at improving socio-economic conditions of the minorities and providing basic amenities to them for improving quality of life of the people and reducing imbalances in the identified minority concentration areas. The projects to be taken up under PMJVK would be related to creation of infrastructure mainly in the sectors of education, health and skill development, besides innovative schemes for improving the socio-economic and living conditions of minority communities and other communities living in the catchment area. All districts except Pathanamthitta & Thrissur are included under PMJVK. The PMJVK will continue to support the projects sanctioned under erstwhile Multi-sectoral Development Programme (MsDP) for completion of the sanctioned and ongoing projects.

An amount of ₹975.00 lakh is anticipated as 60 % Central Share for the programme during 2020-21.

10.12 LABOUR & LABOUR WELFARE

1.Jobs and Skill Development (60 % central share)

(Outlay: ₹800.00 lakh)

Under Jobs and Skill Development Scheme, following three programmes are proposed in the Budget 2020-21. An amount of ₹ 800.00 lakh is proposed in the Budget 2020-21 as central share of 60 % for the following programmes.

Pradhan Mantri Koushal Vikas Yojana (PMKY)

PMKY is a flagship scheme that is driving towards greater realization of skill India on a large scale with a speed and high standards. Objective of the programme is to enable and mobilise a large number of youth (unemployed youth or school/college drop outs) to take up industry designed quality skill training, become employable and earn their livelihood from increased productivity with existing workforce. An amount of ₹446.00 lakh is proposed as central share during 2020-21 for this programme.

State Skill Development Mission Kerala (SSDM)

In order to implement the mandate of National Skill Development Mission and to achieve the objective of the Ministry of Skill Development and Entrepreneurship under the Skill India Mission Operation (SIMO), the Government has designated KASE (Kerala Academy for Skills Excellence) as the State Skill Development Mission (SSDM) and the nodal agency to bring necessary synergy of various skill development activities in the state. For SIMO programme state government has to ensure 40 % of the fund and central government will provide 60% of the fund. An amount of ₹2.00 lakh proposed as central share during 2020-21. The outlay will be expended in line with the guideline.

Setting up of Model ITI. (70 % central share)

In order to further promote excellence in vocational training provided through ITIs, Ministry of Skill Development and Entrepreneurship; New Delhi is contemplating a new scheme for developing at least one existing Govt ITI as Model ITI in each state which should become a demand centre for local industries for its expertise and best performance in training. The Model ITI will evolve as an institution showcasing best practices, efficient and high quality training delivery and sustainable and effective industry relationship. The other ITIs in the State will also be able to emulate the initiatives taken at the Model ITIs. During 2020-21 an amount of ₹350 lakh is proposed as the central share of the programme. The funding pattern of this programme is 70:30 ratio. An amount of ₹350.00 lakh is proposed as the central share for the procurement of tools and equipments, civil works and other works during the year 2020-21.

Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme.

The Ministry of Skill Development and Entrepreneurship (MSDE) is designing a new programme titled STRIVE that will inter-alia support a selected number of Industrial Training Institutes across the country to be managed under industry leadership. The program is being assisted by the World Bank and is proposed to be operational starting the next fiscal year. Activities under the programme are incentives for improving ITIs outcomes and provisioning disabled –friendly infrastructure at Government ITIs. As part of rationalising of Centrally Sponsored Schemes by GoI, all the skill development schemes are coming under the umbrella scheme “Jobs and Skill Development” and its

funding pattern is 60:40 ratio(60 % central share & 40 % state share). In order to materialize the programme an amount of ₹2.00 lakh is proposed as the central government during 2020-21.

10.13 SOCIAL SECURITY AND WELFARE

1. Integrated Child Protection Scheme (60% Central Share)

(Outlay: ₹ 1500.00 lakh)

The Integrated Child Protection Scheme is a programme for the realization of Government/ State's responsibility for creating a system that will efficiently and effectively protect children based on the cardinal principles of "protection of child rights" and "best interest of the child". The scheme aims to build a protective environment for children in difficult circumstances as well as other vulnerable children through govt. civil society partnership. ICPS includes several structures to perform its activities 1. State Child Protection Society, 2.District Child Protection Unit, 3.Child Welfare Committee, 4. Juvenile Justice Board, 5. Care Institutions for children as per JJ Act 2015, 6. State Adoption Resource Agency. The State government is planning to institutionalize essential services and strengthen structures, enhance capacities at all level, create data base and knowledge base for child protection services, strengthen child protection at family and community level, ensure appropriate inter-sectoral response at all levels. It also envisages child protection data management system to formulate and implement effective intervention strategies and monitor their outcomes. Assistance to NGO Homes(CCI), all other components under ICPS guidelines are the other activities under this scheme.

As per the norms of ICPS the ratio for Central and State assistance will be 60:40. An amount of ₹1500.00 lakh is anticipated as the central assistance in the Budget 2020-21 for the implementation of the scheme.

2. ICDS Training Programme (60% Central Share)

(Outlay: ₹ 180.00lakh)

The aim of ICDS training is to capacitate all the functionaries of ICDS as agents of social change. ICDS training is a national initiative for quality improvement in training of ICDS functionaries, to achieve improvement in the quality of early childhood care and development. Now, one Middle Level Training Centre for training of ICDS Supervisors and 12 Anganwadi Worker/Helper Training Centers are functioning under NGOs. Every year State Training Action Plan (STRAP) is prepared and sent to Government of India for approval and release of Central share of funds.

An amount of ₹180.00 lakh is anticipated as the central assistance in the Budget 2020-21 for the implementation of the scheme.

3. Pradhan Manthri Mathru Vandana Yojana (60% Central Share)

(Outlay: ₹ 4500.00lakh)

It is a Centrally Sponsored Scheme for the pregnant women and lactating mothers launched with an objective of improved health seeking behaviour amongst them, by providing them cash incentive as a partial compensation for the wage loss so that the woman can take adequate rest before and after delivery of their child. The beneficiaries are entitled for cash benefit @Rs.5000/- for the first living child only. This is to

encourage improved health seeking behaviour amongst first time pregnant women. The activities proposed are Maternity benefit transferred to beneficiary bank account, Administrative expenses of state and district PMMVY cell, IEC and Activities under flexi funds. Based on the approximate number of beneficiaries of this scheme for the whole of Kerala an amount of ₹4500.00 lakh is anticipated as the central assistance in the Budget 2020-21 for the implementation of the scheme.

4. Anganwadi Constructions in Convergence with MGNREGA (60% Central Share)

(Outlay: ₹ 0.06lakh)

Central Government has decided to construct anganwadi buildings in convergence with MGNREGA scheme. For each construction 5 lakh will be proposed from MGNREGA scheme and 2 lakh will be allocated by Central and State govt in 60:40 proportion and the balance amount for construction shall be met by concerned LSGDs. An amount of ₹0.06lakh is anticipated as the central assistance in the Budget 2020-21 for the implementation of the scheme.

5. SwadhaarGreh (60% Central Share)

(Outlay: ₹ 67.82lakh)

In 2016-17 Govt.of India has introduced a new scheme - 'SwadhaarGreh' by merging swadhar homes and short stay homes. As per the revised guidelines, funding pattern for the scheme is fixed as 60:40 between the Centre and State governments. The main objective of the scheme is to cater to the primary needs of survivors of domestic violence and other women in distress who are without any social and economic support in terms of shelter, food, clothing, medical treatment and care. Women affected by domestic violence could stay up to one year. For other categories of women, the maximum period of stay could be up to 3 years. The older women above 55 years of age may be accommodated for maximum period of 5 years after which they will have to shift to old age homes or similar institutions. SwadharGreh facilities could also be availed by the children accompanying women in the above categories. Girls up to the age of 18 years and boys up to the age of 8 years would be allowed to stay in the SwadharGreh with their mothers. In Kerala 7 homes are working as Swadhaar Greh. Kerala State Social Welfare Board is the implementing agency of the scheme. During 2020-21 it is proposed to invite applications from eligible organizations for the implementation of the scheme and continue funding of existing homes. An amount of ₹67.82lakh is anticipated as the central assistance in the Budget 2020-21 for the implementation of the scheme.

6. Ujjawala (60% Central Share)

(Outlay: ₹ 48 .00lakh)

A comprehensive scheme for prevention of trafficking and rescue, rehabilitation and re – integration of victims of trafficking for commercial sexual exploitation. As per the revised guidelines the funding pattern of the scheme is 60:30:10 among the central/state/ and implementing agencies. The grants to NGOs under the schemes is released through the state govt. At present 3 organisation are receiving assistance under the scheme. For the rescue, rehabilitation and repatriation of victims of trafficking and to prevent

trafficking of women , an amount of ₹48.00 lakh is anticipated as the central assistance in the Budget 2020-21 for the implementation of the scheme.

7. Setting up of Vanitha Mithra Kendra-Working Women's Hostel (60% Central Share) (Outlay: ₹ 937.00lakh)

As part of providing convenient and comfortable hostel facilities for the working women, KSWDC had initiated construction of Working Women's Hostels (Vanitha Mithra Kendras) in various districts of Kerala to improve access of working women to safe, suitable and affordable accomodation. The activities proposed are Construction of Working Women's Hostels at Perinthalmanna and Kakkanad. An amount of ₹937.00lakh is anticipated as the central assistance in the Budget 2020-21 for the implementation of the scheme.

8. National Creche Scheme (60% Central Share)

(Outlay: ₹522.00lakh)

A crèche is a facility which enables parents to leave their children while they are at work and where children are proposed stimulating environment for their holistic development. The scheme envisages to provide group care to children, usually up to 6 years of age, who need care, guidance and supervision away from their home during the day. The pattern of financial assistance for all components of this scheme is 60:30:10 amongst centre, state governments and NGOs running the creches. The objective of the schemes is day-care facilities for children (6 months to 6 years) of working mothers in the community, improving nutrition and health status of children, promote physical, cognitive, social and emotional development of children and educate and empower parents /caregivers for better childcare. An amount of ₹522.00lakh is anticipated as the central assistance in the Budget 2020-21 for the implementation of the scheme.

9. Upgradation of Anganwadicentre (60% CSS)

(Outlay: ₹480.00lakh)

The scheme is for upgradation of the existing Anganwadi centres functioning in own building which are in a dilapidated condition. 2 Lakh will be allocated by central and state govt. in 60:40 proportions for the repair and maintenance of 400 Anganwadi centers. The objective is to provide better service to the beneficiaries of Anganwadicentres. It is proposed to renovate a select number of AWCs @₹2 lakh/AWCs during 2020-21. An amount of ₹480.00lakh is anticipated as the central assistance in the budget 2020-21 for the implementation of the scheme

10. Baby friendly toilets in Anganwadies(60% CSS)

(Outlay: ₹ 0.06lakh)

The scheme aims at the construction of toilets in Anganwadi centres which would be designed in such a way that children could use them easily. The objective is to provide better infrastructural facilities to children of Anganwadi Centres and to inculcate healthy practices among the children and to encourage the habit of using toilets from a very young age. The pattern of funding of the scheme is 60:40@₹12000/AWC to be constructed as per guidelines of swachh Bharat action Plan. For the construction of Baby friendly toilets, an amount of ₹0.06lakh is anticipated as the central assistance in the budget 2020-21 for the implementation of the scheme

11. Drinking water facilities in anganwadies(60% CSS)

(Outlay: ₹0.06lakh)

The scheme aims to provide safe and adequate water for drinking and cooking in anganwadi centres as part of providing better service to the beneficiaries of Anganwadi centres. The GOI has sanctioned the scheme drinking water facilities in AWCs @ Rs 10000/AWC. The fund release is in the Ratio 60:40. The scheme will be continued in 2020-21, service being implemented throughout the state where drinking water facilities are required. An amount of ₹0.06lakh is anticipated as the central assistance in the budget 2020-21 for the implementation of the scheme

12. Mahila Sakthi Kendra (60% CSS)

(Outlay: ₹120.00lakh)

The new scheme MSK is envisaged to work at various levels. While, National level (domain based knowledge support) and State level (State Resource Centre for Women) structures will provide technical support to the respective governments on issues related to women, the District and Block level Centres will provide support to MSK and also give a foothold to women empowerment schemes including BBBP (Beti Bachao Beti Padhao) in 640 districts to be covered in a phased manner. Community engagement through Student Volunteers is envisioned in 115 most backward districts as part of the MSK Block level initiatives. Student volunteers will play an instrumental role in awareness generation regarding various important government schemes/ programmes as well as social issues that have an impact on lives of women in a given block (or equivalent administrative unit, when such blocks are not in place). The pattern of funding of the scheme is 60:40. For the setting up of State Level / District Level/ Block Level Resource Centres and related activities, an amount of ₹120.00lakh is anticipated as the central assistance in the budget 2020-21 as state share for the implementation of the scheme

New Schemes

13. Setting up of POCSO court (60% SS)

(Outlay: ₹1260.00lakh)

Scheme for setting up court to conduct trial of POCSO cases (two in each district). The Central Govt. have already sanctioned 28 POCSO courts. The objective is to set up 28 child friendly POCSO Courts for speedy disposal of such cases. For setting up of POCSO court including administrative expenses, salary, rent, infrastructure and contingency, an amount of ₹1260.00 lakh is anticipated as the central assistance in the budget 2020-21 for the implementation of the scheme.

14. National Action Plan for Senior Citizens

(Outlay: ₹ 100.00lakh)

The NAPSrC highlights all facets which are required to create an eco-system where all Indians can age gracefully and live in a dignity. The NAPSrC includes the following ten components encompassing various needs of Senior Citizens. An amount of ₹100.00lakh is anticipated as the central assistance in the budget 2020-21 for the implementation of the scheme

1. Financial Security

2. Health Care and Nutrition
3. Shelter and Welfare
4. Protection of life and property of Senior Citizens
5. Active and Productive Ageing with International Bonding and Skill development
6. Accessibility, transport and age friendly environment
7. Awareness Generation and Capacity Building
8. Promoting Silver Economy: Senior friendly industrial goods and services in the society
9. Research and study
10. Project Management

10.14 NUTRITION

1. Integrated Child Development Services (60% Central Share)

(Outlay: ₹27600.00lakh)

Integrated Child Development Services (Centrally Sponsored Scheme) is the largest major national programme that addresses the needs of children under the age of six years. The health and nutrition needs of the child cannot be addressed in isolation from those of the mother. Therefore the programme also targets pregnant women, nursing mothers and adolescent girls. The scheme seeks to provide an integrated package of services to the target group through the Anganwadi Centers as follows:

1. Supplementary Nutrition.
2. Immunization
3. Health Check-up
4. Referral Service
5. Health and Nutrition Education
6. Pre-school Education

The ICDS Scheme is implemented through a vast network of 33115 Anganwadi Centers. The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency expenses, review meeting of the ICDS functionaries, all activities as per ICDS guidelines, uniform for AWW and AWH etc. are covered under the Head of Account. An amount of ₹27600.00lakh is anticipated as the central assistance in the Budget 2020-21 for the implementation of the scheme.

2. National Nutrition Mission(POSHAN Abhiyaan (80% state share)

(Outlay: ₹6527.00lakh)

The scheme aims to improve the nutritional status of women and children using real time monitoring and coordination of various schemes by several departments related to nutrition. Government of India has launched the POSHAN Abhiyaan (National Nutrition Mission) on 8th March 2018, with the objectives to reduce stunting among children (0-6 years) by 6%, reduce low birth weight by 6%, reduce anaemia among children (6 months to 59 months) by 6%, reduce anaemia among women & adolescent girls by 9% and reduce under nutrition among children (0-6 years) by 6%. The activities proposed under this scheme are Community based events, HR Cost, Innovation, IEC,

Data Plan, ILA training, CAS training and Incentives. An amount of ₹6527.00lakh is anticipated as the central assistance in the Budget 2018-19 for the implementation of the scheme

XI. GENERAL SERVICES

11.2 Public Works

1. Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges (Core Sector -60% Central Share)

(Outlay: ₹3600.00 lakh)

The scheme aims at improving the physical infrastructure of the district as well as Subordinate Courts and also the housing needs for judicial officers of District and Subordinate Courts in the country with a view to facilitate better justice delivery This is a Centrally Sponsored scheme. Construction of buildings for courts and residential quarters for Judges is included in this scheme. This scheme is having 60% central assistance

Major ongoing works are Construction of Court Complex, Payyannur Court Complex Adoor, Court Complex Thiruvalla, Ist Phase) , Court Complex Kayamkulam etc. Major ongoing works of Residential quarters are Construction of Officers Quarters for Judicial First Class Magistrate Court, Nedumkandam, Judicial Officers Quarters Kadavantra, Judicial Officers Quarters at Manjeri etc

An amount of ₹ 3600.00 lakh is anticipated as Central share in 2020-21.

NCDC Assisted Schemes

COASTAL AREA DEVELOPMENT

1. NCDC assisted Integrated Fisheries Development Project

(Outlay: ₹1200.00 lakh)

The NCDC assisted Integrated Fisheries Development Project aims at meeting the credit needs for development of marketing facilities of fisherman members of the primary co-operatives affiliated to Matsyafed. The primary co-operatives under the aegis of Matsyafed raise bank loans for their members to meet the credit needs for replacement of fishing assets owned by the members. Such loans reduce the indebtedness to intermediaries and increase their net income. The activities supported under the project are modernization of fishing implements, Group ownership system of fishing implements, increase in the net income of fishermen with better price realization for their catch, strengthening of primary fishermen co-operatives etc. The components of the project are replacement/ renewal of existing fishing implements, input security, margin money for working capital of fish marketing, infrastructure development for post-harvest operations and marketing, women employment generation programme, infrastructure facilities, extension and training; and project management cost.

An amount of ₹1200.00 lakh is the anticipated NCDC Assistance for the scheme.

III CO - OPERATION

1. Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole Sale Stores and Federations

(Outlay: ₹2810.00 lakhs)

Outlay is proposed is for the following schemes:

- a) Assistance to Consumer Federation, Wholesale Stores and Primary Co-operatives engaged in consumer activities.

- b) Assistance to PACs and Kerala State Cooperative Consumer Federation for running “Neethi Stores” and “Neethi Medical Stores”.
- c) Assistance to Co-operatives for establishing processing units.
- d) Margin money assistance to State level, District level and Regional level Co-operatives.
- e) Assistance for Revitalization of weak processing units in Co-operative Sector.
- f) Assistance to PACs for the purchase of computers and Equipment Finance.
- g) Assistance to S.C/S.T Co-operatives and Federation.
- h) Assistance to service sector such as Co-operative Hospitals, Women Co-operatives, Literary Co-operatives, etc.
- i) Assistance to labour contract co-operatives for the purchase of machines, equipments, tools for the construction for purchase of vehicle for loading and unloading and allied activities.
- j) Assistance for Tourism, Hospitality, Transport, Hospital, health care, Education, Electricity (New/ Non Conventional) and Rural Housing Programmes of Co-operatives as per the new scheme of NCDC.
- k) Assistance to co-operatives including agricultural credit co-operatives for the development of infrastructural facilities for agricultural credit activities.
- l) Assistance to new NCDC schemes implementing in 2020-21

Since NCDC loan is a high cost loan, prioritization is required before submission to NCDC. Supports for education co-operatives are not included in the provision.

2. Assistance to Primary Marketing Societies and Federations

(Outlay: ₹610.00 lakhs)

Outlay is proposed for the following schemes:

- (a) Assistance to PACs and Primary Marketing Co-operatives for construction of godowns.
- (b) Margin money assistance to Federation, State level, District level, Regional level and other co-operatives
- (c) Grant to Marketing Co-operatives for preparation of project reports.
- (d) Assistance for strengthening share capital base of Primary Marketing co-operatives and revitalization of weak marketing co-operatives.
- (e) Assistance for establishing Farmer’s service centre under Co-operatives.
- (f) Assistance to Co-operatives for the development of Floriculture.
- (g) Assistance for development of Agriculture Marketing infrastructure, grading and standardization.
- (h) Assistance to other new N.C.D.C Schemes implementing during 2020-21

3. Integrated Co-operative Development Project (ICDP)

(Outlay: ₹3080.00 lakhs)

The second phase of integrated Co-operative Development Project (ICDP) is under implementation in Palakkad, Thrissur and Idukki District. The outlay is proposed to implement the ICDP projects in Palakkad, Thrissur and Idukki districts during 2020-21.

**CENTRALLY SPONSORED SCHEMES HAVING
50% CENTRAL ASSISTANCE**

1. AGRICULTURE AND ALLIED SECTORS

1.3 ANIMAL HUSBANDRY

1. Animal Husbandry Statistics and Sample Survey (50% Central Share)

(Outlay: ₹ 150.00 lakh)

The scheme is for continuing the Integrated Sample Survey for the estimation of production of various livestock products and for taking up new service, initiating new studies, improving the methodology for collection and analysis of data making use of computer facilities available.

The outlay is to meet the staff cost and other expenses connected with survey. Training to staff will also be undertaken.

An amount of ₹150.00 lakh proposed for the scheme in Annual Plan 2020-21.

II. RURAL DEVELOPMENT

B. Community Development and Panchayats

**1. Centre for Human Resource Development (KILA - CHRD - erstwhile SIRD)
(50% Central Share)**

(Outlay: ₹ 150.00 lakh)

Centre for Human Resource Development (KILA –CHRD) is the erstwhile State Institute of Rural Development (SIRD), Kottarakkara. The outlay proposed is for meeting salary, training & research, office expenses, other administrative expenses and purchase of books & journals etc. Central share of this component is availed from the GoI scheme viz; ‘Management Support to Rural Development Programmes and Strengthening District Planning Process etc’. An amount of Rs. 150.00 lakh is anticipated as 50% central share for the functioning of KILA – CHRD (erstwhile SIRD) during the year 2020-21.

IV. IRRIGATION AND FLOOD CONTROL

4.3 COMMAND AREA DEVELOPMENT

1. CADA works for MVIP (50% Central share)

(Outlay: ₹1000.00 lakh)

An amount of ₹ 1000.00 lakh is proposed as 50 % Central share for CADA works of MVIP. The amount is provided for constructing field channels, field drains and for system corrections.

4.4. FLOOD CONTROL AND ANTI SEA EROSION

Flood Management (Part of PMKSY)

**1. Pradhan Mantri Krishi Sinchai Yojana (Kuttanad Flood Management
Component) (50% Central share)**

(Outlay ₹ 500.00 lakh)

M.S. Swaminathan Research Foundation has prepared a study report for the development of Kuttanad wetland ecosystem. The Kerala State Planning Board also

prepared a package for revival of flood affected Kuttanad region during 2019. The major intervention suggested in these reports is the strengthening of infrastructure support to paddy cultivation. The outer bund construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss.

During 2020-21, an amount of ₹ 500.00 lakh is proposed as 50 % Central share of the Centrally Sponsored Scheme. The amount is provided for clearing the pending bills of KEL II, KEL III, KEL IV schemes, and also for settling the bills of Thanneermukkom barrage.

No new works would be taken up during 2020-21 under this. For continuing works, issuance of Administrative Sanction / new tenders for new components would not be taken up.

The outlay is to avail assistance from Government of India under flood management programme. The cost escalation not approved by Government of India would not be supported from this provision including widening the width of bunds.

X. SOCIAL AND COMMUNITY SERVICES

10.2 TECHNICAL EDUCATION

1. Centrally Sponsored Schemes for Polytechnics (50%CSS)

(Outlay: ₹215.00 lakh)

The components of the scheme are upgradation of existing/setting up of new polytechnics (under the scheme of co-ordinated action for skill development of MHRD), construction of women's hostel in polytechnics and community development through polytechnics. An amount of ₹215.00 lakh is proposed as central share for these components for the year 2020-21

10.7 WATER SUPPLY AND SEWERAGE

Jal Jeevan Mission (NRDWP) -50% Central share

(Outlay: ₹ 40000.00 lakh)

The Government of India has announced the Jal Jeevan Mission(JJM)a program in continuation with NRDWP aimed at providing access to safe and adequate drinking water by providing functional house hold tap connection to every rural households by 2024. This Mission will focus on integrated demand and supply side management of water at the local level, including creation of local infrastructure for source sustainability like rainwater harvesting, groundwater recharge and management of household wastewater for reuse in agriculture. The Mission will converge with other Central and State Government Schemes to achieve its objectives of sustainable water supply management across the country. Priority to be accorded to ongoing/completion of erstwhile NRDWP that can be retrofitted to provide FTHCs (Functional House Hold Tap Connections). Rural piped water supply coverage is only 33%. This has to be improved. An amount of ₹40000.00 lakh is proposed as 50% Central Share during 2020-21.

10.9 Urban Development (50% CSS)

1. Smart Cities Mission (50% CSS)

(Outlay: ₹20000 .00 lakh)

Smart Cities Mission is a flagship programme of Government of India (GoI) to drive economic growth and improve the quality of life of people by enabling local area development and harnessing technology, especially technology that leads to Smart outcomes. The funding pattern of the scheme is 50:50. The Kochi city was selected under the Mission in the first phase and subsequently Thiruvananthapuram was selected in the third phase.

Every Smart city project area is divided into two zones Area Based Development (ABD) and Pan City initiative (PCI). Under the Area Based Development (ABD), the Smart City Kochi selected five wards of west Kochi and parts of three wards of mainland of Kochi Municipal Corporation. Rest of the Corporation area is defined as Pan City area. Area based development (ABD) under Thiruvananthapuram Smart City Project includes 9 city wards. Rest of the Corporation area is defined as Pan City area.

Special Purpose Vehicle-Cochin Smart Mission Limited (CSML) is implementing the project in Kochi and Special Purpose Vehicle – Smart City Thiruvananthapuram Limited (SCTL) is implementing the project in Thiruvananthapuram. The Total estimated project cost of the proposal for Kochi is ₹2076 crore, of which Government of India share is ₹500 crore and Government of Kerala share is ₹577 crore. The approved project cost of proposal for Thiruvananthapuram is ₹1538.20 crore, of which Government of India share is ₹500 crore and Government of Kerala share is ₹500 crore. And the balance amount is adjusted through convergence, external funding and PPP.

Adequate water supply, electricity supply, sanitation including solid waste management, efficient urban mobility and public transport, affordable housing especially for the poor, robust IT connectivity and digitalization, good governance, especially e-governance and citizen participation, sustainable environment, safety and security of citizens, particularly women, children and the elderly, and health and education are the core infrastructure elements included in the Smart City Project. An amount of ₹20000.00 lakh is anticipated for 2020-21 as 50% Central share for the scheme.

2. Atal Mission for Rejuvenation and Urban Transformation -AMRUT (50% CSS)

(Outlay: ₹45000 .00 lakh)

AMRUT is a centrally sponsored scheme formulated by the Ministry of Urban Development; Government of India to address the basic challenges of urban physical and institutional infrastructure development through a project based approach. Ensure every household with assured supply of water and sewerage connection, increase the amenity value of cities by developing greenery and open spaces and reduce pollution by switching to public transport and promoting non - motorised transportation are the objectives of the scheme. The components included are water supply & sewage, septage, storm water drainage, urban transport, green spaces and parks & capacity building and providing

basic services to households and build amenities in cities to improve the quality of life for all, especially the poor and the disadvantaged. Project period of AMRUT is five years from financial year 2015-16 to 2019-20.

Nine urban local governments of the state have been selected under AMRUT viz. six Municipal Corporations and Alappuzha, Palakkad and Guruvayoor Municipalities. The funding pattern of the scheme is 50:30:20 between the Centre, State and Urban Local Governments respectively. The Central Assistance for the projects will be in three installments of 20:40:40 of the approved cost. Each State has to submit State Annual Action Plan (SAAP) which will be approved by the Ministry of Urban Development in the Apex Committee. The State submitted three SAAPs during the year 2015-16, 2016-17 and 2017-18 and the same was approved by the Government of India. The Government of India has approved 388 main projects including 1024 sub projects worth ₹2357.66 crore for the nine urban local governments. Out of 1024 projects, 291 projects were completed. Quality check for the completed projects is to be undertaken and resource bank to be formed under AMRUT Reform incentive to provide technical expertise.

An amount of ₹45000.00 lakh is anticipated for 2020-21 as 50% Central Share for the scheme.

Corporations : ₹30150.00 lakh
Municipalities : ₹14850.00 lakh

10.11 WELFARE OF SC/ST/OBC/MINORITIES AND FORWARD COMMUNITIES

A. SCHEDULED CASTE DEVELOPMENT

Schemes for the Development of Scheduled Caste

The components of the scheme are given below.

A. Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. SCP (49% Central Share)

(Outlay: ₹ 2402.00 lakh)

Under this Centrally Sponsored Scheme, share capital contribution is given to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance for income generating schemes, employment oriented schemes, schemes for women and social welfare covering different areas of economic activities. The Corporation has focused their efforts for identification of eligible SC families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes. In order to develop a core group of vibrant entrepreneurs from the Scheduled Caste communities with the help of agencies like Dalit Indian Chamber of Commerce and Industry (DICCI), the Corporation also plans to categorize its credit portfolio into Micro loans, Small scale loans and medium sized loans, to support the investment needs of different classes of entrepreneurs but without

affecting the poor majority approaching for micro loans. Provision of loan for the flood affected SC families for house construction and house renovation, working capital loan for agriculture and dairy activities and personal loan are also included.

An amount of ₹2402.00 lakh is proposed as 49% central share of the scheme during 2020-21 for various programmes. Major components of the scheme includes beneficiary oriented scheme, multipurpose unit loan, vehicle loan, micro credit finance scheme, laghuvyavasaya yojana, women empowerment programme, mahilasamridhi yojana, loan to startup entrepreneurs, rehabilitation of return emigrants, foreign employment, animal husbandry, education, marriage assistance, foreign education, house construction and renovation.

B. Construction of Boy's Hostel (50% Central Share)

(Outlay: ₹ 250.00 lakh)

The scheme is for the construction of new hostels, completion of all ongoing constructions and maintenance works in the Post-matric hostels under SC Development department. Provision is also included for the construction of Post-matric hostels for boys in 6 Corporations.

An amount of ₹250.00 lakh is proposed as 50 % central share for the implementation of the scheme during 2020-21.

C. Protection of Civil Rights Act and Prevention of Atrocities Act (50% Central Share)

(Outlay: ₹ 1250.00 lakh)

The activities under this scheme are

- Effective implementation of the provisions of the Protection of Civil Rights Act 1955 and SC & ST (Prevention of Atrocities) Act, 1989.
- Functioning and strengthening of the Scheduled Castes Protection Cell and Special Police Stations.
- Setting up and functioning of exclusive Special Courts.
- Relief and rehabilitation of atrocity victims.
- Cash incentives for inter-caste marriages on par with the norms of central scheme viz, Dr. Ambedkar Scheme @ ₹2.5 lakh per couples married on or after 01.04.2019.
- Expenses for awareness creation, social solidarity, state level and district level seminars, training programmes for elected representatives, training in leadership and vigilance and monitoring.

An amount of ₹1250.00 lakh is proposed as 50 % central share of the scheme during 2020-21. Of which, ₹250.00 lakh is for meeting the expenditure including establishment expenses of Special courts.

B. SCHEDULED TRIBES DEVELOPMENT (50 % CSS)

1. Umbrella Programme for the Development of Scheduled Tribes (50% CSS)

The components of the scheme are given below.

A. Enforcement of Prevention of Atrocities Act [50% Central Share]

(Outlay: ₹ 90.00 lakh)

Special Benches have been constituted in all District Courts for the speedy disposal of

cases registered under the Atrocities Act. Major components of the scheme include.

- Formulation of appropriate schemes for providing compensation and rehabilitation of the victims of atrocities.
- Providing legal aid to the victims of atrocities.
- Functioning of the special mobile police squad in Wayanad District.
- Payment of travelling allowance to witnesses.

An amount of ₹ 90.00 lakh is anticipated as 50% central share for the scheme during 2020-21. Out of this an amount of ₹15.00 lakh is for the establishment and expenditure of special courts.

B. Kerala State Development Corporation for SC/ST Ltd. - TSP (Central Share 49%)

(Outlay: ₹ 25.62 lakh)

Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance to employment oriented schemes covering diverse areas of economic activities. The Corporation has focused their efforts for identification of eligible ST families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes.

An amount of ₹25.62 lakh is anticipated during 2020-21 towards 49% as central share for providing share capital contribution to Kerala State Development Corporation for SCs/STs, for taking up economic development schemes benefiting Scheduled Tribes.

C. OTHER BACKWARD COMMUNITIES

1. Pre-matric Scholarship for OBC (50% CSS)

(Outlay: ₹ 1800.00 lakh)

The scheme is intended to provide scholarship to the students belonging to OBCs, whose parent's/Guardian's income from all sources does not exceed the income prescribed by the Government. The scholarships will be given to the students from class I to X. The scholarship will terminate at the end of class X. The scholarship will be limited to the students having highest percentage of marks in the annual examination of the previous year.

An amount of ₹1800.00 lakh is anticipated as 50% Central Share for assisting 3,33,000 OBC students during 2020-21.

Based on disaggregated data 60% of fund will be going to women.

10.13 SOCIAL SECURITY AND WELFARE

1. Scheme for Empowerment of Adolescent Girls (50% Central Share)

(Outlay: ₹25.00 lakh)

The scheme (which replaces an earlier scheme called SABALA) aims at empowering adolescent girls along with improvement in their nutritional and health status and upgrading their life skills. This stage is intermediary between childhood and womanhood

and it is the most eventful phase for mental, emotional and psychological well-being. The lifecycle approach for holistic child development remains unaddressed if adolescent girls are excluded from developmental programme aimed at human resource development. With changed guidelines SAG is a special intervention for adolescent girls to focus on out of school AGs in the age group of 11-14 yrs. The number of girls in this age group is very small in Kerala and hence the state cannot get much funds under this scheme. An outlay of ₹25.00lakh is anticipated as central assistance during 2020-21 for the following activities.

8. Enable the Adolescent Girls for self development and empowerment
9. Improve their nutrition and health status
10. Promote awareness about health, hygiene etc.
11. Upgrade their life skills, home based skills and vocational skills.
12. Mainstream out-of-school adolescent girls into formal/non formal education
13. Provide information and guidance for accessing public services such as PHC, CHC, Post Office, Bank, Police Station etc.
14. The scheme has both nutritional and non-nutritional component activities.

10.14 NUTRITION

1. Supplementary Nutrition Programme(50:50)

(Outlay: ₹14230.00lakh)

Supplementary Nutrition Programme is an important component of ICDS. Under the schematic pattern of ICDS, the States are responsible for providing Supplementary Nutrition as per the nutritional norms indicated below.

Beneficiaries	Calories K.cal	Protein (gm)
Children (6-72 months)	500	12-15
Severely underweight children (6-72 months)	800	20-25
Pregnant women and Nursing mothers	600	18-20

Though the responsibility for providing Supplementary Nutrition lies with the States, from 2005-06 onwards, Government of India provide support to the state at the rate of 50% of the financial norms laid down for various categories of beneficiaries or 50% of the actual expenditure on supplementary nutrition whichever is less.

In Kerala, consequent on the devolution of powers to the local governments, the supervision and control of anganwadi centres and the responsibility for implementing the Supplementary Nutrition Programme have been fully transferred to the Local Self Government Institutions concerned. The Local Self Government Institutions are free to identify the recipe containing the prescribed nutritional and calorific value as per ICDS norms. Government have issued orders to treat expenditure on nutrition as mandatory item of expenditure of Local Self Government Institutions. Accordingly the LSGIs are implementing the Supplementary Nutrition Programme through the 33115 anganwadi centres under the 258 ICDS projects functioning across the state. Since the LSGIs are implementing the SNP, 50% of the expenditure ie. the state share of SNP is met through LSG department. The other 50%, the central assistance, when received, needs to be

reimbursed to the LSGs. The central share for GOI is released in three separate divisions such as General, SC and ST and hence to be proposed under three separate heads of account.

An amount of ₹14230.00lakh is anticipated as the central assistance in the Budget 2020-21 for the implementation of the scheme.

PART III

Annexure - I
DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE AND ALLIED ACTIVITIES								
I.I	CROP HUSBANDRY								
I	Crop Development								
1	Food Crop Production	State Govt.	18065.00	16335.03	16725.00	16725.00	19123.00	19123.00	
2	Coconut Development	State Govt.	5000.00	3896.04	6900.00	6900.00	7421.00	7421.00	
3	Development of Spices	State Govt.	1100.00	847.61	1000.00	1000.00	1010.00	1010.00	
4	Hi-Tech Agriculture	State Govt.	100.00	10.00	55.00	55.00	260.00	260.00	
5	Development of Fruits, Flowers and Medicinal plants	State Govt.	1200.00	508.88	1200.00	1200.00	3125.00	3125.00	
II	Soil and Plant Health Management								
6	Soil and Root Health Management and Productivity Improvement	State Govt.	2833.00	2704.01	2933.00	2933.00	2462.00	2462.00	
7	Crop Health Management	State Govt.	1648.00	1155.56	1163.00	1163.00	781.00	781.00	
8	Organic Farming and Good Agricultural Practices	State Govt.	1011.00	699.51	538.00	538.00	162.00	162.00	
9	Soil Health management	State Govt.	0.00	77.01					
III	Input and Service delivery								
9	Production and Distribution of Quality Planting Materials	State Govt.	2300.00	1534.31	2500.00	2500.00	1921.00	1921.00	
10	Modernisation of Departmental Laboratories	State Govt.	800.00	474.89	800.00	800.00	370.00	370.00	
11	Strengthening Agricultural Extension	State Govt.	4400.00	1859.73	4545.00	4545.00	1555.00	1555.00	
12	Farm Information and Communication	State Govt.	500.00	414.56	500.00	500.00	383.00	383.00	
13	Human Resource Development	State Govt.	275.00	172.19	275.00	275.00	250.00	250.00	
14	Agro Service Centers and Service Delivery	State Govt.	3167.00	1590.68	2480.00	2480.00	572.00	572.00	
IV	Risk Management								
15	Crop Insurance Programme	State Govt.	1400.00	2276.82	2000.00	2000.00	2000.00	2000.00	
16	Contingency Programme to meet Natural Calamities and pests and disease endemic	State Govt.	500.00	12195.28	750.00	750.00	750.00	750.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
V	Bio - Diversity Conservation and Farm Diversification								
17	Biodiversity and local germplasm conservation and promotion	State Govt.	100.00	38.35	50.00	50.00	25.00	25.00	
VI	Centrally Sponsored Scheme(State Share)								
18	Umbrella scheme on Krishi Unnathi Yojana and other CSS (40% state share)-	State Govt.	18833.00	9854.32	18833.00	18833.00	9500.00	9500.00	
19	Development of Agriculture sector in Kuttanad	State Govt.			2000.00	2000.00	2000.00	2000.00	
20	Arecanut Package	State Govt.			200.00	200.00	100.00	100.00	
21	IT & E- Governance	State Govt.			430.00	430.00	250.00	250.00	
22	Punarjani						224.00		224.00
23	Krishi Padasala						350.00		350.00
VII	Others								
19	Vazhakulam Agro and Food Processing Company Ltd	State Govt.							
20	Loans to Agro Industries Corporation	State Govt.							
	Sub Total - 1.1		63232.00	56644.78	65877.00	65877.00	54594.00	54020.00	574.00
1.2	SOIL AND WATER CONSERVATION								
1	Land Use Board	SG	126.50	74.17	132.00	132.00	144.00	144.00	
2	Kerala Remote Sensing & Environment Centre (KSREC)	SG	430.00	260.00	300.00	300.00	250.00	250.00	
3	Resource Survey at Panchayat and Block Level	SG	137.50	117.84	150.50	150.50	136.00	136.00	
4	Land Resources Information System	SG	60.50	34.09	55.00	55.00	60.00	60.00	
	Sub Total -Land Use Board		754.50	486.10	637.50	637.50	590.00	590.00	0.00
II	Soil Survey								
	Training of Officers	SG	11.00	10.65	11.00	11.00	11.00	11.00	
	Laboratories	SG	160.00	111.63	120.00	120.00	120.00	120.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
7	Soil informatics and Publishing Cell(Additional facilities to Soil Survey Organisation including Establishing Soil Informatics and Publishing Cell), Soil Museum included	SG	122.50	48.79	122.50	122.50	105.00	105.00	
8	Detailed soil survey at Panchayath level	SG							
9	Soil Survey and Land Use Demonstration	SG							
10	Creation of Data bank for Classification of land	SG	13.00	3.27	13.00	13.00	9.00	9.00	
	Sub Total - Soil Survey		306.50	174.34	266.50	266.50	245.00	245.00	0.00
	Soil Conservation								
11	Soil and Water Conservation on Water Shed Basis (Nabard Assisted RIDF Scheme)	SG	4400.00	1703.67	4400.00	4400.00	3300.00	3300.00	
12	Stabilisation of Land Slide Areas	SG	465.00	182.08	482.50	482.50	295.00	295.00	
13	Training on Soil Conservation to Department Staff and other staff and strengthening training institute	SG	150.00	53.16	50.00	50.00	100.00	100.00	
14	Application of Information Technology & Monitoring and Evaluation	SG	195.00		50.00	50.00	100.00	100.00	
15	Protection of Catchment of Reservoirs of Water Supply Scheme	SG	44.00	22.17	28.50	28.50	15.00	15.00	
16	River valley Kabini	SG	55.00	31.26	55.00	55.00	55.00	55.00	
17	Revival of Traditional Waterbodies	SG							
18	Development of micro watersheds		50.00	14.50	50.00	50.00	100.00	100.00	
	Sub Total : Soil Conservation		5359.00	2006.84	5516.00	5516.00	4265.00	4265.00	0.00
	Kerala Land Development Corporation								
19	Land Reclamation and Salinity Control by Infrastructural Development in Coastal Traits, RIDF NABARD assisted work	SG							

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
20	Integrated Kuttanad Development Project RIDF IX NABARD assisted	SG							
21	Renovation of Ponds in Palakkad	SG							
22	Drainage and Flood Control Project	SG							
23	Improvements to Pazhangalthuchal (North & South in Pattanakad Grama Panchayath	SG							
24	Drainage and Flood Protection Project	SG							
25	Kuttanad Development Project	SG							
26	Purakkad Kary Development Project	SG		40.99					
27	Drainage and Flood Protection Project under RIDF XV	SG		41.51					
28	Drainage and Flood Protection Projects under RIDF XIV	SG		26.51					
29	Drainage and Flood Protection Project under RIDF XVI	SG		97.13					
30	Infrastructure development in Kole lands- Marangattupadavu puja and Nooradithodu canal	SG							
31	Improvements to nooradithodu from Vettikadavu to Naranipuzha Ponnani Kole)	SG							
32	Drainage and Flood Control Project under RIDF XVIII	SG	239.00	61.85	250.00	250.00			
33	Development of Kole Lands in Thrissur district (NABARD assisted)	SG	2000.00	3297.43	2000.00	2000.00	1000.00	1000.00	
34	Drainage and Flood Protection Project Under RIDF XIX	SG	1200.00	1355.55	500.00	500.00	100.00	100.00	
	KLDC Project assisted under RIDF								
35	Drainage and Flood Protection Project Under RIDF XIV	SG							
36	Drainage and Flood Protection Project Under RIDF XV	SG							
37	Drainage and Flood Protection Project under RIDF XVI	SG							

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
38	Mitigation of drought in Palakkad district through renovation of ponds	SG	110.00	164.43	100.00	100.00	50.00	50.00	
39	Improvements to Padasekharams deepening of Inner Chals of Ponnalai Kole	SG	140.00	0.00	139.00	139.00			
40	Sahasra Sarovar Scheme and Drainage and Flood Protection Project RIDF XX	SG	860.00	1570.79	1560.00	1560.00	1000.00	1000.00	
41	Infrastructure Development/Modernisation under NABARD Assistance	SG		1949.77					
42	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXI	SG	451.00	1209.40	451.00	451.00	1000.00	1000.00	
43	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXII	SG	600.00	0.00	600.00	600.00	900.00	900.00	
44	Drainage and Flood Protection Project-Infrastructure Development and Sahasra Sarovar project RIDF XXIV (New)	SG					100.00		100.00
45	Drainage and Flood Protection Project-Infrastructure Development and Sahasra Sarovar project RIDF XXV (new)	SG					50.00		50.00
46	Sahasra Sarovar Scheme - Renovation of ponds in Thiruvananthapuram, Kollam districts and Thrissur Corporation(New)	SG					100.00		100.00
	Sub Total KLDC		5600.00	9815.36	5600.00	5600.00	4300.00	4050.00	250.00
	Sub Total 1.2		12020.00	12482.64	12020.00	12020.00	9400.00	9150.00	250.00
1.3	ANIMAL HUSBANDRY								
1	Veterinary Extension	State Government	1130.00	535.08	1130.00	1130.00	1000.00	1000.00	
2	Strengthening of Veterinary Services	State Government	4000.00	2567.59	3714.00	3714.00	3300.00	3300.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
3	Biological production complex	State Government	400.00	207.98	350.00	350.00	350.00	350.00	
4	Modernisation and E-governance	State Government	260.00	182.84	260.00	260.00	300.00	300.00	
5	Expansion of Cross Breeding Facilities	State Government	1188.00	567.26	1188.00	1188.00	900.00	900.00	
6	Door step and Domiciliary veterinary service	State Government	725.00	574.09	725.00	725.00	800.00	800.00	
7	Strengthening of Department Farms	State Government	2230.00	1855.52	2230.00	2230.00	1600.00	1600.00	
8	Backyard Poultry Development Project	State Government	425.00	423.67	425.00	425.00	300.00	300.00	
9	AH-Statistics and sample survey – (50%SS)	State Government	150.00	190.77	150.00	150.00	150.00	150.00	
10	Special Livestock Development Programme (SLDP)	State Government	6000.00	7631.27	6000.00	6000.00	5000.00	5000.00	
11	Assistance to Public Sector Undertaking	Public Sector	6667.00	3694.00	5777.00	5777.00	5713.00	5713.00	
12	Animal Resource Development	State Government	625.00	426.33	801.00	801.00	650.00	650.00	
13	Kerala Veterinary and Animal Science University	State Government	7800.00	1500.00	7500.00	7500.00	5800.00	5800.00	
14	Livestock Health & Disease Control (40% State Share)	State Government	535.00	78.02	320.00	320.00	320.00	320.00	
15	National Livestock Mission (40% State Share)	State Government	400.00	130.13	400.00	400.00	400.00	400.00	
16	Comprehensive livestock Insurance Programme	State Government	500.00	500.00	500.00	500.00	500.00	500.00	
17	Livestock Health & Disease Control (100% State Share)	State Government	0.00	48.00	0.00	0.00	0.00	0.00	
18	Loans to Cattle Feed Manufacturing Unit at Thodupuzha Idukki (RIDF)	State Government	0.00	121.60	0.00	0.00	0.00	0.00	
19	Loans to Cattle Feed Manufacturing Unit at Karunagappally	State Government	0.00	105.13	0.00	0.00	0.00	0.00	
	Sub Total 1.3		33035.00	21339.28	31470.00	31470.00	27083.00	27083.00	0.00

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1.4	DAIRY DEVELOPMENT								
1	Rural Dairy extension and farm advisory services	State Government	545.00	539.13	1050.00	1050.00	1000.00	1000.00	
2	Assistance to primary Dairy co-operatives	State Government	2844.00	2283.21	2050.00	2050.00	2033.00	2033.00	
3	Strengthening of Quality control labs	State Government	504.00	320.76	400.00	400.00	400.00	400.00	
4	Support to Dairy farmers welfare Fund Board for Insurance coverage	State Government	25.00	25.00	25.00	25.00	25.00	25.00	
5	Contribution to Dairy farmers Welfare fund Board	State Government	0.00	3049.27	0.00	0.00	0.00	0.00	
6	Commercial Dairy and milkshed Development Programme	State Government	4600.00	4379.47	5093.00	5093.00	4028.00	4028.00	
7	Cattle Feed Subsidy	State Government	1500.00	100.07	1400.00	1400.00	1300.00	1300.00	
8	Production and conservation of fodder in farmers fields and dairy co-operatives	State Government	660.00	627.64	760.00	760.00	760.00	760.00	
9	Assistance to Brahmagiri Development society, Wayanad	State Government	50.00	50.00	50.00	50.00	50.00	50.00	
10	Assistance to Dairy Development in Wayanad	State Government	25.00	25.00	25.00	25.00	25.00	25.00	
	Sub Total 1.4		10753.00	11399.55	10853.00	10853.00	9621.00	9621.00	0.00
1.5	FISHERIES DEVELOPMENT								
1	Inland Fisheries	State Government	7640.00	4663.45	10905.00	10905.00	9169.00	8869.00	300.00
2	Marine Fisheries	State Government	1307.00	927.22	3000.00	3000.00	2300.00	2200.00	100.00
3	Blue Revolution - Integrated Development and Management of fisheries	State Government	312.00	295.86	650.00	650.00	600.00	600.00	0.00
4	Modernisation of fish markets, value addition, post harvest activities	State Government	400.00	60.00	200.00	200.00	150.00	150.00	0.00
5	Social security to fishermen	State Government	3786.00	7946.30	0.00	0.00	0.00	0.00	0.00

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
6	Extension, Training and service delivery	State Government	550.00	211.76	450.00	450.00	350.00	350.00	0.00
7	Fishing Harbours and Management	State Government	1910.00	657.24	1505.00	1505.00	1215.00	1040.00	175.00
8	RIDF	State Government	4000.00	1026.74	2800.00	2800.00	2700.00	2700.00	0.00
9	Kerala University of Fisheries and Ocean Science	State Government	4100.00	2182.34	4100.00	4100.00	3300.00	3300.00	0.00
10	Cleaning of Vembanad Lake (New)	State Government	0.00	0.00	0.00	0.00	100.00	0.00	100.00
11	Others (Fisheries)		0.00	1159.17	0.00	0.00	0.00	0.00	0.00
	Sub Total 1.5		24005.00	19130.08	23610.00	23610.00	19884.00	19209.00	675.00
1.6	FOOD STORAGE AND WARE HOUSING								
1	Kerala State Warehousing Corporation (Share Capital Contribution)	SG	50.00		50.00	50.00	25.00	25.00	
	Sub Total 1.6		50.00	0.00	50.00	50.00	25.00	25.00	0.00
1.7	AGRICULTURE RESEARCH AND EDUCATION								
1	Agriculture Research and Education- Kerala Agriculture university	SG	8250.00	1500.00	8250.00	8250.00	7114.00	7114.00	
	Sub Total 1.7		8250.00	1500.00	8250.00	8250.00	7114.00	7114.00	0.00
1.8	Investment in Agricultural Financial Institutions		0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.9	CO-OPERATION								
1	Assistance to State co-operative Union and Institute of Co-operative management	State govt	75.00	74.95	120.00	120.00	200.00	200.00	
2	Assistance to Co-operative propaganda	State govt	25.00	14.72	25.00	25.00	50.00	50.00	
3	Assistance for training in Co-operative department	State govt	35.00	28.63	35.00	35.00	30.00	30.00	
4	Implementation of Schemes financed by NCDC(ICDP)-State Share	State govt	200.00	69.73	100.00	100.00	90.00	90.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
5	Assistance to Primary agricultural Credit co-operatives / banks	State govt	5500.00	2850.62	4600.00	4600.00	4100.00	4100.00	
6	Promotion of Processing Co-operatives(NCDC)(SS)	State govt	75.00		75.00	75.00	73.00	73.00	
7	Assistance to Consumer Co-operatives, neethi stores	State govt	340.00	69.26	593.00	593.00	450.00	450.00	
8	Share capital Assistance to Housing Co-operatives	State govt	50.00	49.50	100.00	100.00	50.00	50.00	
9	Assistance to Miscellaneous Co-operatives	State govt	1000.00	838.11	1000.00	1000.00	900.00	900.00	
10	Assistance to SC/ST Co-operatives	State govt	1500.00	1272.15	1500.00	1500.00	1400.00	1400.00	
11	Assistance for Model Co-operatives	State govt	600.00	538.00	600.00	600.00	280.00	280.00	
12	Assistance for expansion and diversification of cooperatives	State govt	395.00	382.31	750.00	750.00	730.00	730.00	
13	Modernisation of Co-operative department	State govt	100.00	100.00	187.00	187.00	90.00	90.00	
14	Rural Infrastructure Development Fund	State govt	3200.00	789.38	3150.00	3150.00	2363.00	2363.00	
15	Assistance to Co operative Academy for Professional Education	State govt	1000.00	725.00	1200.00	1200.00	750.00	750.00	
16	Farmers Service Centre	State govt	450.00	171.67	100.00	100.00	150.00	150.00	
17	Assistance to primary Marketing Co-operatives to strengthen the agriculture marketing sector	State govt	150.00	150.00	150.00	150.00	250.00	250.00	
18	Modernisation of all co-operatives under co-operative sector	State govt	170.00	170.00	170.00	170.00	140.00	140.00	
19	Formation and Assistance to Kerala Co-operative Bank	State govt	10.00	0.00	10.00	10.00	100.00	100.00	
20	Assistance to Co-operative Entrepreneurship- Employment Generation Scheme.	State govt	300.00	0.00	150.00	150.00	400.00	400.00	
21	Assistance to Vanitha Co-operatives and Vanithafed	State govt	300.00	63.25	300.00	300.00	360.00	360.00	
22	Assistance to Care Kerala	State govt			10.00	10.00	40.00	40.00	
23	Member relief fund	State govt			500.00	500.00	400.00	400.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
24	Assistance to ACSTI	state govt					100.00		100.00
25	Artisans Development Corporation			100.00					
26	Loans to Federation to settle the dues to Kerala Bank			30675.00					
	TOTAL- CO-OPERATION		15475.00	39132.28	15425.00	15425.00	13496.00	13396.00	100.00
1.10	OTHER AGRICULTURAL PROGRAMMES								
a	Marketing and Quality control								
1	Strengthening Market development	State Govt.	4239.00	2675.15	4235.00	4235.00	2965.00	2965.00	
2	Value Addition & Post harvest Management including honey production and Agro Business Company	State Govt.	2531.00	372.85	1910.00	1910.00	1275.00	1275.00	
3	Rural Infrastructure Development Fund (RIDF)	State Govt.	1000.00	638.99	1000.00	1000.00	750.00	750.00	
4	Support for innovative Projects of farmer's collectives/farmer produce organization		200.00	0.00	0.00	0.00	0.00	0.00	
5	Additional assistance for Construction of Biogas plants		200.00	0.00	100.00	100.00	50.00	50.00	
	Total-Marketing and Quality control		8170.00	3686.99	7245.00	7245.00	5040.00	5040.00	0.00
b	Other Programmes								
	Farmer Welfare								
1	Farmers Welfare Fund Board	State Govt.	30.00	0.00	0.00	0.00	100.00	100.00	
	Other Programmes								
2	Integrated Agriculture Centre	State Govt.	0.00		0.00	0.00			
3	International Research & Training Centre for Below sea level Farming, Kuttanad	State Govt.	60.00	60.00	70.00	70.00	20.00	20.00	
4	Loans to KSWC for the construction of godowns under RIDF XVII	State Govt.	0.00	416.60					
	Rashtriya Krishi Vikas Yojana			221.38					
	13th Finance Commission Award			14.36					
	Total- Other Programmes		90.00	712.34	70.00	70.00	120.00	120.00	0.00
	Sub Total 1.10		8260.00	4399.33	7315.00	7315.00	5160.00	5160.00	0.00
	Total I		175080.00	166027.94	174870.00	174870.00	146377.00	144778.00	1599.00

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
II	RURAL DEVELOPMENT								
2.1	Rural Development Programmes								
1	RIDF – NABARD assisted scheme	State Government	3500.00	1497.88	2800.00	2800.00	2100.00	2100.00	
2	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	"	7227.00	4218.95	7500.00	7500.00	6500.00	6500.00	
3	Construction of office building for the newly formed Block Panchayats	"	400.00	242.38	250.00	250.00	300.00	300.00	
4	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)	"	400.00	400.00	500.00	500.00	500.00	500.00	
5	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	"	20986.00	8418.49	23000.00	23000.00	23000.00	23000.00	
6	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	"	15374.00	201.47	15000.00	15000.00	10000.00	10000.00	
7	State Support for PMGSY	"	11617.00	3000.00	5000.00	5000.00	3000.00	3000.00	
8	National Rurban Mission (NRuM) (40% State Share)	"	4000.00	3119.27	2000.00	2000.00	2000.00	2000.00	
9	Information Centres in Block Panchayats	"	100.00	24.49	50.00	50.00	30.00	30.00	
10	State Institute of Rural Development (SIRD) (50% State Share)	"							
11	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)	"	1400.00	1248.25	1200.00	1200.00	1000.00	1000.00	
12	Strengthening of Extension Training Centre (ETC)	"		2.14					
13	Modernisation of Commissionerate of Rural Development	"	70.00	27.06	70.00	70.00	50.00	50.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
14	Purchase/hiring of vehicles to Assistant Development Commissioner (ADC) Offices	"		15.77					
15	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) - (General) (40% State Share)	"	1907.00	788.93	2635.00	2635.00	1000.00	1000.00	
16	Setting up of conference hall in Swaraj Bhavan	"			75.00	75.00	1.00	1.00	
17	LIFE-Parppida Mission	"		2482.74					
18	National Rural Livelihoods Mission (EAP - Share)	"							
19	Construction of New Building to Government Transport and Equipment Organisation, Muvattupuzha	"							
20	Payment of Unemployment Allowance under MGNREGP	"							
21	Compensation for delay in Payment of Wages MGNREGP	"							
22	Assistance to Agricultural Co-operative Society, Meenangadi for the promotion of planting trees			1000.00					
23	Assistance to 'Thanal' for the supporting activities of Carbon Neutral Wayanad			40.00					
24	Construction of New Building to Government Transport and Equipment Organisation, Muvattupuzha			24.61					
	Sub Total - 2.1		66981.00	26752.43	60080.00	60080.00	49481.00	49481.00	0.00
2.2	Community Development and Panchayats								
22	Kudumbashree	"	18862.00	18860.70	25825.00	25825.00	25000.00	25000.00	
23	Kerala Institute of Local Administration (KILA)	"	3185.00	2312.26	3000.00	3000.00	3000.00	3000.00	

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(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
24	Centre for Human Resource Development (KILA - CHRD – erstwhile SIRD) (50% State Share)	"	145.00		150.00	150.00	150.00	150.00	
25	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	"	200.00	127.10	170.00	170.00	150.00	150.00	
26	Modernisation and capacity building initiatives in Directorate of Panchayats	"	200.00	94.11	150.00	150.00	100.00	100.00	
27	Information Kerala Mission (IKM)	"	2000.00	1427.51	1225.00	1225.00	800.00	800.00	
28	Special Development fund for MLA – Area Development	"	14100.00	9301.31	14100.00	14100.00	14100.00	14100.00	
29	Swachh Bharat Mission (Gramin) - (40% State Share)	"	4434.00	659.95	4400.00	4400.00	3500.00	3500.00	
30	Suchitwa Keralam	"	4000.00	2181.05	4800.00	4800.00	3500.00	3500.00	
31	Completion works of modern crematoriums and slaughter houses in Grama Panchayats	"							
a	Setting up of Slaughter Houses	"			250.00	250.00			
b	Setting up of Burial Ground	"			250.00	250.00			
32	Kerala Local Government Service Delivery Project (KLGSDP) - EAP	"							
33	Planning and Monitoring System in the Directorate of Panchayat	"		11.74					
34	Modernisation and capacity building initiatives in Engineering wing of Local Self Government Department	"	200.00	145.55	250.00	250.00	225.00	225.00	
35	Technical Advice for Rural Civic Amenities/Facilities	"							
36	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	"	600.00		1000.00	1000.00	800.00	800.00	
37	Incentivising District Plans	"	3000.00		4000.00	4000.00	2000.00	2000.00	
38	Administrative Cost for Haritha Keralam (Rural) *	"							

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
39	Bio metric system for disbursement of Social Security Pension	"	400.00						
40	Swachh Bharat Mission (Gramin) - Special Component Plan-State share	"		151.41					
41	Swachh Bharat Mission (Gramin) -Tribal Sub Plan-State share	"		19.98					
42	Assistance to Subicsha scheme in Perambra	"							
43	Total Housing Scheme – Rural (LIFE Mission)	"			38162.00	38162.00	41041.00	41041.00	
44	Plan assistance to KURDFC – Rural	"			11250.00	11250.00	16000.00	16000.00	
	Sub Total - 2.2		51326.00	35292.67	108982.00	108982.00	110366.00	110366.00	0.00
2.3	Land Reforms		0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4	Social Justice Programme - NSAP								
1	State Support for National Social Assistance Programme	"	3.00	75595.29	3.00	3.00	3.00	3.00	
	Sub Total - 2.4		3.00	75595.29	3.00	3.00	3.00	3.00	0.00
	Total II		118310.00	137640.39	169065.00	169065.00	159850.00	159850.00	0.00
III	SPECIAL PROGRAMME FOR AREA DEVELOPMENT								
	WGDP		308.00	64.45	308.00	308.00	0.00	0.00	0.00
	Coastal Area Development								
1	RIDF	State Government	2500.00	1818.42	2500.00	2500.00	2399.00	2399.00	0.00
2	Basic infrastructural facilities and human development of fisherfolk	State Government	23760.00	13796.25	11960.00	11960.00	10100.00	10100.00	0.00
3	Others (CAD)		0.00	70.10	0.00	0.00	0.00	0.00	0.00
	Sub total Coastal Area Development		26568.00	15749.22	14768.00	14768.00	12499.00	12499.00	0.00
1	Wayanad Package	State Govt.	1900.00	1586.11	1700.00	1700.00	1335.00	1335.00	
2	Sabarimala Master Plan	State govt	2800.00	2800.00	2800.00	2800.00	2990.00	2990.00	
3	Kasaragod Package	State govt	9500.00	275.15	9065.00	9065.00	7500.00	7500.00	
4	Hill Area Development		300.00	870.69					
5	Special Agricultural Zone		1000.00	222.23					
	Sub Total(WSK)		15500.00	5754.18	13565.00	13565.00	11825.00	11825.00	0.00

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(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	Completion and winding-up of works under Backward Regions Grant Fund (BRGF)	"	0.00		0.00	0.00	0.00	0.00	0.00
	Total III		42068.00	21503.40	28333.00	28333.00	24324.00	24324.00	0.00
IV	IRRIGATION & FLOOD CONTROL								
4.1	Major & Medium Irrigation								
1	Idamalayar Irrigation Project	SG	1350.00	1759.69	2000.00	2000.00	2500.00	2500.00	
2	Muvattupuzha Valley Irrigation Projects	SG	1500.00	3227.68	1800.00	1800.00	3000.00	3000.00	
	AIBP assistance for Muvattupuzha			236.40					
3	Cauvery Basin Projects								
	A. Kabani Sub Basin								
	a. Karapuzha Irrigation Project	SG	1375.00	781.59	1300.00	1300.00	900.00	900.00	
	b. Banasuragar Irrigation Project	SG	1056.00	302.56	1200.00	1200.00	1100.00	1100.00	
	c. MI Projects in Cauvery Basin	SG	1619.00	0.00	1500.00	1500.00	300.00	300.00	
	B. Bhavani basin	SG	500.00	0.00	500.00	500.00	200.00	200.00	
	C. Inter State Water Hub	SG	100.00	0.00	100.00	100.00	100.00	100.00	
	D. Pambar Basin Projects								
	Pattisseri Project	SG	700.00	6.42	1000.00	1000.00	1400.00	1400.00	
	Pambar Basin (RIDF)	SG	200.00	0.00	0.00	0.00	0.00	0.00	
4	Modernisation of Thalayar right bank canal and Thalayar left bank canal through Minor Irrigation	SG		85.87					
5	Mullapperiyar	SG	500.00	0.00	500.00	500.00	100.00	100.00	
6	Accelerated Irrigation Benefit Programme (AIBP)	SG		15.55					
7	Modernisation of field channels and drains of CADA canals of major projects	SG	900.00	474.85	1000.00	1000.00	600.00	600.00	
8	a) Investigation of Major Irrigation Projects	SG		2.95					
	Investigation of Irrigation schemes	SG	150.00	219.14	150.00	150.00	250.00	250.00	
9	Human Resource Development	SG							

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i	Assistance to CWRDM	SG	25.00	0.00	25.00	25.00	0.00		
ii	Specialised Training Programme	SG	50.00	24.91	50.00	50.00	50.00	50.00	
10	Post Facto Evaluation	SG	5.00	0.52	5.00	5.00	5.00	5.00	
11	Investigation and Design organisation with an autonomous status	SG		13.06					
12	Modernisation of Investigation and design wing and Development of KERI,Peechi	SG	400.00	58.32	400.00	400.00	600.00	600.00	
13	Formation of River Basin Organisations	SG	100.00	0.00	100.00	100.00	100.00	100.00	
14	Dam Safety Organisation & Dam safety measures	SG	230.00	50.32	230.00	230.00	240.00	240.00	
15	Bench Marking of Major Projects	SG	5.00	0.00	5.00	5.00	50.00	50.00	
16	Dam Rehabilitation and Improvement Project	SG	13712.00	5052.97	8800.00	8800.00	6300.00	6300.00	
17	Modernisation of department & e-governance	SG	90.00	34.48	90.00	90.00	90.00	90.00	
18	RCB at Chamravattom (NABARD ASSISTED)	SG	4800.00	239.92	346.00	346.00	400.00	400.00	
19	Renovation of Kuttiyadi Irrigation Project	SG	500.00	0.00	500.00	500.00	200.00	200.00	
20	Renovation of main canal, branch canal and distribution system in Pazhassi Irrigation Project	SG	500.00	0.00	500.00	500.00	500.00	500.00	
21	Renovation and Modernisation of canals under Chitturpuzha Project	SG	400.00	0.00	600.00	600.00	300.00	300.00	
22	Cheramangalam Project - Improvement of anicut and allied structures	SG			350.00	350.00	250.00	250.00	
23	Extension of Moolathara Right Bank Canal from Varattayar to Velanthavalam	SG		860.00	1200.00	1200.00	500.00	500.00	
24	Construction of lower Chattamunnar dam - Pambar Bain (NEW)	SG					200.00		200.00
25	Renovation of Kanjirapuzha project (NEW)	SG					200.00		200.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
26	Attappady Valley Irrigation Project - Bhavani basin (NEW)	SG					100.00		100.00
27	Attappally RCB (Nabard assisted)	SG		165.31					
28	Distributories	SG		22.79					
29	Malampuzha project	SG		2.87					
31	Kallada project	SG		23.40					
31	Nabard assistance for Chamravattom	SG		11.50					
	Sub Total 4.1		30767.00	13673.07	24251.00	24251.00	20535.00	20035.00	500.00
4.2	MINOR IRRIGATION								
a	Ground Water Development								
1	Investigation and Development of Ground Water Resources	SG	1400.00	695.69	2000.00	2000.00	2000.00	2000.00	
2	Scheme for Ground Water Conservation and Artificial Recharge	SG	350.00	129.09	450.00	450.00	350.00	350.00	
3	Scheme for Training of Technical and Scientific personnel	SG	5.00	1.75	5.00	5.00	5.00	5.00	
4	Scheme for Control and Regulation of Ground Water exploitation	SG	17.00	6.20	25.00	25.00	25.00	25.00	
5	Ground water based drinking water scheme	SG	300.00	269.90	300.00	300.00	200.00	200.00	
6	NHP-Phase III			109.18					
	Sub Total -Ground Water Development		2072.00	1211.81	2780.00	2780.00	2580.00	2580.00	0.00
b	Surface Water Development								
1	Lift Irrigation	SG	700.00	150.38	800.00	800.00	600.00	600.00	
2	Rehabilitation of Lift Irrigation schemes	SG	700.00	1124.02	800.00	800.00	500.00	500.00	
3	Minor Irrigation Class-I								
	i.) Minor Irrigation Class-I	SG	1700.00	96.9	1900.00	1900.00	1500.00	1500.00	
	ii.) Minor Irrigation Class-I - Hariitha Keralam	SG	800.00	0	800.00	800.00	1477.00	1477.00	
	iii) Minor irrigation class -I NABARD assisted	SG	6100.00	3507.1	5000.00	5000.00	3750.00	3750.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
4	Minor Irrigation Class II								
	i) Minor Irrigation Class II	SG	1700.00	499.14	1900.00	1900.00	1450.00	1450.00	
	ii.) Minor Irrigation Class II - Haritha Keralam	SG	700.00	0	700.00	700.00	500.00	500.00	
5	Repairs to MI Structures	SG	350.00	117.92	800.00	800.00	300.00	300.00	
6	Detailed Investigation of Minor Irrigation Works and Preparation of NABARD assisted Schemes	SG	50.00	2.12	50.00	50.00	50.00	50.00	
7	Pradhan Mantri Krishi Sinchayi Yojana	SG	2900.00	0	500.00	500.00	1000.00	1000.00	
8	Renovation of tanks and ponds - Haritha Keralam	SG	1311.00	120.96	1311.00	1311.00	740.00	740.00	
9	Check dams and regulators	SG		593.67					
10	Renovation of ponds	SG		187.43					
	Sub Total - Surface Water Development		17011.00	6399.64	14561.00	14561.00	11867.00	11867.00	
	TOTAL :4.2		19083.00	7611.45	17341.00	17341.00	14447.00	14447.00	0.00
4.3	Command Area Development								
1	CADA works for MVIP (50% SS)	SG	0.00		500.00	500.00	1000.00	1000.00	
2	Modernisation of field channels and drains	SG		44.75					
	TOTAL:4.3		0.00	44.75	500.00	500.00	1000.00	1000.00	0.00
4.4	Flood Control (including Anti-sea Erosion)								
	Drainage and Flood Management								
3	PMKSY- Kuttanad Flood Management Component (50% CSS)	SG	5807.00	2407.77	2553.00	2553.00	500.00	500.00	
4	PMKSY- Kuttanad Flood Management Component (RIDE)	SG			3880.00	3880.00	2910.00	2910.00	
5	Flood Management programmes in Kuttanad	SG			3200.00	3200.00	1740.00	1740.00	
6	Flood Management and Border Area Programme 2020-2025 (75% CSS) (NEW)						4919.00		4919.00

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
7	Others	SG		234.34					
	Sub Total - Drainage & Flood Management		5807.00	2642.11	9633.00	9633.00	10069.00	5150.00	4919.00
	Coastal Zone Management								
1	Coastal Zone Management	SG	46.00	775.99	46.00	46.00	100.00	100.00	
	Sub Total : Coastal zone Management		46.00	775.99	46.00	46.00	100.00	100.00	
	Total:4.4		5853.00	3418.10	9679.00	9679.00	10169.00	5250.00	4919.00
	TOTAL : IV		55703.00	24747.37	51771.00	51771.00	46151.00	40732.00	5419.00
V	ENERGY								
5.1	Kerala State Electricity Board Ltd								
	Hvdel Project-Ongoing								
1	Pallivasal Extension	PSU	3025.00	3542.07	4700.00	4700.00	3000.00	3000.00	
2	Sengulam Augmentation	"	825.00	275.64	1500.00	1500.00	2500.00	2500.00	
3	Thottiyar	"	3025.00	545.81	3500.00	3500.00	1000.00	1000.00	
4	Mankulam	"	500.00	712.68	1000.00	1000.00	1000.00	1000.00	
5	Perumthenaruvu SHEP	"	50.00	80.83	50.00	50.00	10.00	10.00	
6	Chathankottunada-II SHP	"	2500.00	736.96	2500.00	2500.00	1500.00	1500.00	
7	Barapole SHEP	"	50.00	28.41	50.00	50.00	50.00	50.00	
8	Adyanpara	"	10	8.10					
9	Achencovil HEP	"	5.00	3.97	10.00	10.00	1.00	1.00	
10	Chinnar HEP	"	1100.00	496.99	1500.00	1500.00	3500.00	3500.00	
11	Anakkayam	"	80.00	94.73	500.00	500.00	200.00	200.00	
12	Poringalkuthu	"	4000.00	2662.73	1500.00	1500.00	500.00	500.00	
13	Pazhassi Sagar	"	440.00	249.66	1500.00	1500.00	2000.00	2000.00	
14	Kakkayam SHP	"	300.00	231.05	30.00	30.00	22.00	22.00	
15	Upper Kallar SHP	"	500.00	282.50	1000.00	1000.00	700.00	700.00	
17	Peechad	"	660.00	1.65	250.00	250.00	5.00	5.00	
6	Western Kallar	"	10.00	3.31	50.00	50.00	25.00	25.00	
17	Chembukadavu III	"	275.00	16.39	400.00	400.00	5.00	5.00	
18	Olikkal	"	385.00	278.47	300.00	300.00	200.00	200.00	
19	Poovaramthodu	"	385.00	279.24	300.00	300.00	200.00	200.00	
20	Athirappally	"	50.00	74.00	50.00	50.00	1.00	1.00	
21	Peruvannamoozhy Shp	"	1600.00	200.56	2000.00	2000.00	3000.00	3000.00	

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(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
22	Landrum	"	200.00	1.04	400.00	400.00	200.00	200.00	
23	Upper Sengulam HEP	"	165.00	188.50	500.00	500.00	500.00	500.00	
24	Marmala SHEP	"	165.00	0.25	400.00	400.00	200.00	200.00	
25	Bhoothathankettu	"	3850	6557.37	4000.00	4000.00	1000.00	1000.00	
26	Pambar	"	10.00		10.00	10.00	3.00	3.00	
27	Valanthode	"	70.00	13.63	400.00	400.00	100.00	100.00	
28	Maripuzha	"	135.00	10.73	500.00	500.00	550.00	550.00	
29	Vadakkepuzha extension scheme	"	80.00		150.00	150.00	10.00	10.00	
30	Idamalayar	"	45.00		50.00	50.00	168.00	168.00	
31	Idukki	"	220.00	79.31	150.00	150.00	1359.00	1359.00	
32	Kuttiyadi (Extension)	"	110.00	34.69	400.00	400.00	380.00	380.00	
33	Lower Periyar	"	110.00	41.71	200.00	200.00	863.00	863.00	
34	Pallivasal	"	110.00	773.30	600.00	600.00	439.00	439.00	
35	Panniar	"	110.00		200.00	200.00	895.00	895.00	
36	Sabarigiri	"	220.00	1102.51	500.00	500.00	1540.00	1540.00	
37	Sengulam	"	135.00		200.00	200.00	225.00	225.00	
38	Chathankottunada-I SHP	"	10.00		10.00	10.00	1.00	1.00	
39	Poringalkuthu Left Bank Extension (PLBE)	"	200.00	60.39	150.00	150.00	285.00	285.00	
40	Neriamangalam Extension	"	245.00		20.00	20.00	42.00	42.00	
41	Kakkad	"	550.00	89.72					
42	Moorikkadavu	"	10.00		5.00	5.00			
43	Pambla	"	10.00		5.00	5.00	1.00	1.00	
44	Pasukkadavu	"	10.00	0.88	5.00	5.00	1.00	1.00	
45	Sholayar	"		1.31	50.00	50.00	95.00	95.00	
46	Idukki Extension scheme						200.00		200
47	Small Hydro Projects	"	270.00		220.00	220.00	768.00	768.00	
48	Solar Power Projects	"	2200.00	572.69	4000.00	4000.00	4000.00	4000.00	
49	Wind Energy Based Power Projects	"	2000.00						
50	Pumped Storage Systems	"	1000.00						
51	Wind Farm	"	15.00	1.06	5.00	5.00	6.00	6.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
	Thermal Projects	"							
52	Brahmapuram Diesel Power Plant	"	10.00	0.90	80.00	80.00	107.00	107.00	
53	Kozhikode Diesel Power Plant	"	150.00	10.18	150.00	150.00	100.00	100.00	
54	Dam Safety Works including DRIP(EAP)	"	3600.00		3506.00	3506.00	3500.00	3500.00	
55	Renovation and Modernisation of Hydro Stations	"	6000.00	6550.25	6000.00	6000.00	9102.00	9102.00	
	Transmission								
56	Transmission-Normal	"	38500.00	36564.85	41200.00	41200.00	40000.00	40000.00	
57	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)	"	1150.00		1200.00	1200.00	1200.00	1200.00	
58	System Improvement works	"		447.63					
	Distribution								
59	Distribution- Normal works	"	18000.00	33354.72	28300.00	28300.00	57110.00	57110.00	
60	Deen Dayal Upadhaya Gram Jyothi Yojana- DDUGJY	"	27000.00	20822.55	5000.00	5000.00			
61	R-APDRP (Restructured APDRP) Scheme	"	0.00	10730.55					
62	Integrated Power Development Scheme(IPDS)	"	34000.00	12788.25	25000.00	25000.00	4870.00	4870.00	
63	Incremental IT under IPDS (Phase II)	"	1100.00		5000.00	5000.00	1962.00	1962.00	
	Others								
64	Institutional Development Programme	"	600.00	647.66	620.00	620.00	600.00	600.00	
65	IT Enabled Services	"	1610.00	1107.09	7157.00	7157.00	2236.00	2236.00	
66	Survey, Investigation and Environmental Studies	"	150.00	246.41	150.00	150.00	150.00	150.00	
67	Administrative Complexes & Mechanical Fabrication works	"	4700.00	1133.68	5000.00	5000.00	7000.00	7000.00	
68	Dyuthi	"			2500.00	2500.00	5000.00	5000.00	
69	Flood restoration works/revival of assests/flood resilient works	"		1458.65	1823.00	1823.00	1070.00	1070.00	
70	Deleted/merged/completed schemes	"		13324.30					

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
71	PSDF works			31.06			54.00		54.00
72	ERP under IPDS						1089.00		1089.00
73	Soura						100.00		100.00
	State Plan Schemes								
76	Innovation Fund and ESCOT	"	2779.00		2730.00	2730.00	2320.00	2320.00	
77	Transgrid 2.0	"	1.00		1.00	1.00	1.00	1.00	
	Sub Total - 5.1		171380.00	159553.57	171237.00	171237.00	170821.00	169378.00	1443.00
5.2	Non Conventional Sources of Energy								
I	ANERT								
1	Programmes on Renewable Energy	State Govt.	3830.00	612.36	3500.00	3500.00	2030.00	2030.00	
2	Renewable Energy Public Engagement, Outreach, Studies and Development	State Govt.	1470.00	577.15	1700.00	1700.00	400.00	400.00	
3	ANERT - a knowledge hub for Renewable Energy	State Govt.					1750.00		1750.00
	SubTotal -ANERT		5300.00	1189.51	5200.00	5200.00	4180.00	2430.00	1750.00
II	Energy Management Centre								
1	State Energy Conservation Awards	State Govt.	25.00	25.00	25.00	25.00	25.00	25.00	
2	Energy Conservation Activities	State Govt.	310.00	210.00	312.00	312.00	228.00	228.00	
3	Infrastructure Development and Institutional Strengthening	State Govt.	190.00	147.00	361.00	361.00	295.00	295.00	
4	Kerala State Energy Conservation Fund	State Govt.	370.00	82.00	185.00	185.00	215.00	215.00	
	Sub Total - EMC		895.00	464.00	883.00	883.00	763.00	763.00	
III	Electrical Inspectorate								
1	Meter Testing and Standards Laboratory (MTSL)	State Govt.	418.00	92.53	470.00	470.00	245.00	245.00	
2	Effective Implementation of QCO	State Govt.	220.00	7.63	155.00	155.00	40.00	40.00	
3	E- safe Kerala	State Govt.	198.00	35.25	200.00	200.00	408.00	408.00	
	Sub Total- Electrical Inspectorate		836.00	135.41	825.00	825.00	693.00	693.00	
	Sub Total -5.2		7031.00	1788.92	6908.00	6908.00	5636.00	3886.00	1750.00
	Total - V		178411.00	161342.49	178145.00	178145.00	176457.00	173264.00	3193.00

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
VI	INDUSTRY & MINERALS								
6.1	Village & Small Enterprises								
	Small Scale Industries								
I	Infrastructure development Programmes								
1	Improving infrastructure in existing DA/DP	State Government	2800.00	1469.71	1000.00	1000.00	1000.00	1000.00	
2	Modernization of Existing Common Facility Service Centres	State Government	55.00	55.00	95.00	95.00	84.00	84.00	
3	Construction of Multi-storied Industrial Estates	State Government	3666.00	531.38	2979.00	2979.00	1000.00	1000.00	
4	Development of industrial parks/ areas/estates on PPP mode.	State Government	200.00	200.00	1050.00	1050.00	500.00	500.00	
5	Infrastructure Development & Capacity Building- Setting up of CFCs (Restructured Central Scheme)- MSME Cluster Development Programme (MSME-CDP)	State Government	400.00	400.00	400.00	400.00	400.00	400.00	
6	State Sponsored cluster development programme		300.00						
7	Multipurpose Trade Facilitation Centres	State Government	140.00	140.00	100.00	100.00	300.00	300.00	
8	Modernisation of DIC and Sub offices	State Government					300.00		300.00
II	Entrepreneurial development Programmes	State Government							
1.a	KIED as Centre of Excellence in entrepreneurship development	State Government					200.00		200.00
b	Enterprise Development Centres (EDCs) (New)	State Government					350.00		350.00
2	Capacity Building Programme	State Government	800.00	778.71	800.00	800.00	800.00	800.00	
3	Implementation of food safety system through NCHC	State Government	30.00	30.00	30.00	30.00	30.00	30.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
4	Entrepreneur Support Scheme (ESS)	State Government	6000.00	5512.96	5850.00	5850.00	6000.00	6000.00	
5	Start up subsidy for creating employment opportunities	State Government	110.00						
6	Setting up of innovative international furniture hub	State Government	95.00						
7	Strengthening linkages between universities/research institutes and industry		110.00		110.00	110.00			
8	Insurance scheme for MSMEs		100.00	2.80					
9	Private Limited Company - SSI			4.54					
10	Employment generation in traditional sector			61.00					
	Revival and rehabilitation of MSME units	State Government							
1	Revival of small and medium scale cashew factories/units in rebuilding lost livelihoods				1200.00	1200.00			
2	1.MSMEs with stressed assets	State Government	300.00		175.00	175.00	200.00	200.00	
3	2.Defunct MSME units	State Government					700.00		700.00
4	Interest subvention to MSME flood affected units				600.00	600.00			
5	Interest subvention on deferred land cost investments to entrepreneurs in industrial areas/parks	State Government			1000.00	1000.00	1000.00	1000.00	
6	Margin money grant to nano units	State Government					250.00		250.00
7	Seed capital loan to Small Scale Entrepreneurs			0.18					
8	Assistance to Skilled Entrepreneurs Development Centres	State Government					300.00		300.00
9	Assistance to rebuild flood affected MSMEs				1000.00	1000.00			
	Sub Total -SSI		15106.00	9186.28	16389.00	16389.00	13414.00	11314.00	2100.00

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(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
III	Commerce								
1	Development of Commerce	State Government	440.00	278.60	543.00	543.00	600.00	600.00	
2	Permanent Exhibition cum Marketing Complex (Kerala Mart)	State Government			1000.00	1000.00	1000.00	1000.00	
	Sub Total-Commerce		440.00	278.60	1543.00	1543.00	1600.00	1600.00	0.00
IV	Handicrafts								
1	Development of handicraft sector								
a	Assistance to Organizations in Handicrafts Sector	State Government	100.00	100.00	100.00	100.00	100.00	100.00	
b	Establishment of Common facility Service Centres for Handicrafts	State Government	100.00	100.00	100.00	100.00	100.00	100.00	
c	Assistance Scheme for Handicrafts Artisans (ASHA)-	State Government	35.00	31.26	35.00	35.00	65.00	65.00	
d	Assistance to industrial co-operative societies	State Government	100.00	0.00					
d	Development of Bamboo related Industries	State Government	120.00	120.00	40.00	40.00	120.00	120.00	
e	Bamboo propagation and promotion (Matching State share - National Bamboo Mission)	State Government			80.00	80.00	80.00	80.00	
	Sub Total -Handicrafts		455.00	351.26	355.00	355.00	465.00	465.00	0.00
	Sub Total (SSI, Commerce, Handicrafts)		16001.00	9816.14	18287.00	18287.00	15479.00	13379.00	2100.00
IV	Handloom and Powerloom								
	Handloom								
1	Capital Support Scheme	State Govt							
a.	Government Share Participation in PHWCS	State Govt	250.00	48.36	100.00	100.00	84.00	84.00	
b.	Share Participation to Hantex/Hanveev	State Govt	200.00	80.00	308.20	308.20	224.00	224.00	
2	Promotion & Development Schemes	State Govt							
a	Quality Raw materials for Weavers (Subsidy)	State Govt	150.00	53.15	150.00	150.00	126.00	126.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
b	Providing Margin Money Loan for Quality raw material for Weavers	State Govt	200.00	0.00	200.00	200.00	100.00	100.00	
c	Self Employment/ Innovative Enterprise Promotion/Business incubator in Handloom sector	State Govt	500.00	170.00	300.00	300.00	100.00	100.00	
d	Weavers/Allied workers Motivation Programme/ Production incentive	State Govt	500.00	500.00	500.00	500.00	420.00	420.00	
e	Establishment of Handloom Village and Integrated Handloom village	State Govt	34.00	0.00	50.00	50.00	42.00	42.00	
f	Promotion of Master Weavers to set up Production Units	State Govt							
g	Establishment of IIHT	State Govt							
3	Incentive & Welfare Schemes	State Govt							
a	Contributory Thrift Fund	State Govt	100.00	99.95	100.00	100.00	84.00	84.00	
b	Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana- SS)	State Govt	18.00	3.11	18.00	18.00	18.00	18.00	
c	Health Insurance schemes	State Govt							
4	Production, Marketing & Training Schemes	State Govt							
a	Marketing and Export Promotion Scheme	State Govt	620.00	303.48	300.00	300.00	252.00	252.00	
b	Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products	State Govt	1200.00	209.85	715.75	715.75	715.00	715.00	
	Technology Upgradation and Transfer of new Technologies to Handloom Weavers / Workers	State Govt	0.00		0.00	0.00			
c	Training and Skill Development Programme	State Govt	200.00	145.98	200.00	200.00	168.00	168.00	
d	Training, Study and propaganda for encouraging the use of Handloom Clothes	State Govt	0.00	3.62	0.00	0.00			

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
5	Detailed survey on Handloom Industry in Kerala in consultation with SPB	State Govt	0.00		0.00	0.00			
6	National Handloom Development Programme	State Govt	0.00		0.00	0.00			
a	Development of Cluster Having Loomage(SS)	State Govt	0.00		0.00	0.00			
b	Block Level Handloom Clusters Development Programme	State Govt	0.00		0.00	0.00			
c	Group Approach for Development of Handlooms(CSS)	State Govt	0.00		0.00	0.00			
d	Financial Assistance to Handloom Organisations (50 % SS) Marketing Incentives	State Govt	0.00		0.00	0.00			
e	Kerala State Handloom Development Corporation Limited Investments			99.00					
f	Revival, Reform & Restructural package for Handloom Sector	State Govt	0.00		0.00	0.00			
g	Setting up of textile processing centre at Nadukani (New Scheme)	State Govt					600.00		600.00
	Others								
	Sub Total (Handloom)		3972.00	1716.50	2941.95	2941.95	2933.00	2333.00	600.00
7	Development of Powerloom Industry	State Govt							
a	Upgradation of Facilities for Training in Powerloom and enterprise creation/Business Incubator in Powerloom	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	
b	Group Insurance Scheme for Powerloom Weavers (50% SS)	State Govt	1.00	0.24	1.00	1.00	1.00	1.00	
c	Revitalization of Powerloom co-operative societies		350.00	0.00	100.00	100.00	84.00	84.00	
8	Modernisation of Powerlooms	State Govt							
a	Share Participation for Modernisation of Powerloom Cooperative Societies	State Govt	18.00	11.18	18.00	18.00	16.00	16.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
b	Modernisation of Powerloom societies under Texfed	PSE	251.00	70.00	80.00	80.00	68.00	68.00	
b	Spinning Mills								
	Revitalization of Spinning mills under Texfed	State Govt	2500.00	2509.06	2460.05	2460.05	2037.00	2037.00	
	Sub Total (Powerloom industry & Spinning mills sector)		3120.00	2590.48	2659.05	2659.05	2206.00	2206.00	0.00
	Total (Handloom, Powerloom & Spinning mills)		7092.00	4306.98	5601.00	5601.00	5139.00	4539.00	600.00
	Coir Industry								
V	Marketing, Publicity, Propoganda, Trade Exhibitions and Assistance for setting up of showrooms	State Govt.	970.00	716.47	1380.00	1380.00	1082.00	1082.00	
1	Market Development Assistance for the sale of Coir and Coir Products -Matching fund for GOI scheme	State Govt.	800.00	800.00	800.00	800.00	672.00	672.00	
2	Coir Geotextiles Development Programme	State Govt.	100.00	0.50	50.00	50.00	42.00	42.00	
3	Grant for Centres for Research and Development in Coir Technology	State Govt.	850.00	500.39	850.00	850.00	714.00	714.00	
4	Margin money loan to enterprenuers	State Govt.	10.00	0.00	0.00	0.00			
5	Mechanisation and Infrastructure development of Coir Industry/Regulated mechanisation of coir industry	State Govt.	6077.00	3216.51	5600.00	5600.00	4167.00	4167.00	
6	Training and Management Improvement	State Govt.	200.00	198.44	220.00	220.00	300.00	300.00	
7	Production and Marketing Incentive (PMI)	State Govt.	400.00	900.00	400.00	400.00	336.00	336.00	
8	Price Fluctuation Fund	State Govt.	4500.00	5941.86	4500.00	4500.00	3800.00	3800.00	
9	Govt. Share participation of coir Co-operatives	State Govt.	100.00	7.53	50.00	50.00	10.00	10.00	
10	Restructuring of Coir Production Societies and Managerial subsidies			30.54					

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
11	Pension and retirement benefits to the employees retired from coir co-operative societies			453.89					
12	Cluster development programme in coir sector	ACCDS/Project Officers	100.00	0.00	300.00	300.00	100.00	100.00	
13	Construction of building for CoirBhavan	State Govt.	0.00	0.00	0.00	0.00			
14	Re-organization of Coir Industry -2nd phase	State Govt.	1.00	0.00	1.00	1.00	1.00	1.00	
15	Modernisation of coir project offices (new)	State Govt.					50.00		50.00
	Sub Total(Coir)		14108.00	12766.13	14151.00	14151.00	11274.00	11224.00	50.00
VI	Khadi and Village Industries								
1	Expansion & Modernisation of Sliver Projects at Ettukudukka	State Govt.	100.00	0.00	100.00	100.00	140.00	140.00	
2	Computerisation of Khadi Board Offices	State Govt.	70.00	56.00	51.00	51.00	35.00	35.00	
3	Modernisation of Existing Sales Outlets and Godowns of Khadi Board	State Govt.	50.00	68.89	50.00	50.00	30.00	30.00	
4	Strengthening and Modernization of Departmental Khadi Production Centres	State Govt.	165.00	0.00	165.00	165.00	150.00	150.00	
5	Development & Strengthening of Departmental Village Industries Units	State Govt.	70.00	22.00	30.00	30.00	50.00	50.00	
6	Development of Bee-Keeping Industry	State Govt.	17.00	30.00	102.00	102.00	20.00	20.00	
7	Information, Publicity and Training	State Govt.	25.00	0.00	30.00	30.00	100.00	100.00	
8	Production /Festival Incentive to Khadi Spinners and Weavers	State Govt.	500.00	800.00	500.00	500.00	500.00	500.00	
9	Financial Assistance to Khadi Co-operatives/ Institutions	State Govt.	15.00	0.00	15.00	15.00	150.00	150.00	
10	Khadi Gramam programme	State Govt.	432.00	39.61	100.00	100.00	170.00	170.00	
11	Khadi Silk Weaving Project	State Govt.			50.00	50.00	65.00	65.00	
12	Special Employment Generation Programme	State Govt.	280.00	50.06	250.00	250.00	200.00	200.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
13	Mini Cotton Processing Unit at Kollam	State Govt.	136.00	0.00					
	SubTotal(KVI)		1860.00	1066.56	1443.00	1443.00	1610.00	1610.00	0.00
	Cashew Industry								
1	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	PSE	715.00	300.00	515.00	515.00	550.00	550.00	
2	Modernisation and partial mechanisation of Cashew Factories(KSCDC)	PSE	2000.00	3400.00	1600.00	1600.00	1350.00	1350.00	
3	International Brand Building - CDC Cashews	PSE	50.00	0.00	50.00	50.00	50.00	50.00	
4	Modernization & partial mechanisation of Cashew Factories of CAPEX	PSE	800.00	1761.00	200.00	200.00	500.00	500.00	
5	Brand building and market awareness in India & international market-CAPEX	PSE	50.00	50.00	50.00	50.00	50.00	50.00	
	New Schemes								
6	New product Development - KSCDC		100.00	0.00					
7	Kerala Cashew Board		1730.00	950.00	3030.00	3030.00	3030.00	3030.00	
	Sub Total (Cashew Industry)		5445.00	6461.00	5445.00	5445.00	5530.00	5530.00	0.00
	Sub Total 6.1		44506.00	34416.81	44927.00	44927.00	39032.00	36282.00	2750.00
6.2	Medium & Large Industries								
1	Kerala State Industrial Development Corporation (KSIDC)	PSE	13435.00	7656.70	11601.00	11601.00	10900.00	9400.00	1500.00
2	High Speed Rail Corridor	PSE	1.00	200.00	0.00	0.00	0.00		0.00
3	Kerala Industrial Infrastructure Development Corporation (KINFRA)	PSE	9600.00	4049.03	8703.00	8703.00	9253.00	7752.00	1501.00
4	Centre for Management Development	PSE	130.00	127.00	129.00	129.00	129.00	129.00	
5	Public Sector Restructuring and Internal Audit Board (RIAB)	PSE	350.00	350.00	350.00	350.00	350.00	350.00	
6	Rejuvenation and Revival of Viable Public Sector Units	PSE	29735.00	15209.80	29935.00	29935.00	26079.00	26079.00	

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(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
7	Integrated Rice Technology Parks				2000.00	2000.00			
7	Bureau of Public Enterprises	State Government	75.00	0.00	75.00	75.00	95.00	95.00	0.00
	Sub Total 6.2		53326.00	27592.53	52793.00	52793.00	46806.00	43805.00	3001.00
6.3	Minerals								
1	Mineral Investigation	State Govt.	117.00	38.54	75.00	75.00	40.00	40.00	
2	Human Resource Development/Training	State Govt.	7.00		5.00	5.00	5.00	5.00	
4	Setting up of Sub Offices and Strengthening of infrastructure	State Govt.		0.49					
5	Implementation of E-Governance	State Govt.	25.00	22.31	34.00	34.00	62.00	62.00	
6	Modernisation of Mining and Geology Dept	State Govt.			35.00	35.00	25.00	25.00	
	Sub Total 6.3		149.00	61.34	149.00	149.00	132.00	132.00	0.00
	Total VI		97981.00	62070.68	97869.00	97869.00	85970.00	80219.00	5751.00
VII	TRANSPORT & COMMUNICATION								
7.1	Ports, Light Houses and Shipping								
	Port Department								
1	Implementation of Kerala Inland Vessels Rules (Infrastructure Development)	State Government	0.00	0.00	700.00	700.00	100.00	100.00	0.00
2	Development of Other Non Major Ports	State Government	319.00	169.99	603.00	603.00	500.00	500.00	0.00
3	Kerala Maritime Institute - As Center of Excellence	State Government	300.00	33.80	1200.00	1200.00	500.00	500.00	0.00
4	E- Governance and Capacity Building	State Government	224.00	62.75	200.00	200.00	200.00	0.00	200.00
5	Development of Alappuzha Port(Port)	State Government	700.00	0.00	200.00	200.00	1000.00	1000.00	0.00
6	Development of non -major ports (Thiruvananthapuram)	State Government	100.00		1.00	1.00			

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(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
7	Port Infrastructure Development for Shipping Operations	State Government	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Vizhinjam Cargo Harbour	State Government	400.00	99.83	125.00	125.00	1000.00	1000.00	0.00
9	Development of Ponnani Port	State Government	1.50	33.04	1.00	1.00	1.00	1.00	0.00
10	Development of Azheekkal Port	State Government	2000.00	1915.18	1700.00	1700.00	325.00	325.00	0.00
11	Development of Beypore - Kozhikode Port	State Government	2600.00	2679.22	2200.00	2200.00	700.00	700.00	0.00
12	Development of Thangassery Port	State Government	2400.00	381.80	2100.00	2100.00	1200.00	1200.00	0.00
13	Development of Kodungalur (Munambam) Port	State Government	350.00	49.11	1.00	1.00			
14	Capital dredging of port channels and basins		1.00						
15	Augmentation of Workshop and Stores Organisation	State Government	200.00	59.50	100.00	100.00	400.00	400.00	0.00
16	Kerala Maritime Board	State Government	1.00	0.10	1.00	1.00	1.00	1.00	0.00
17	Kerala Maritime Institute - As Center of Excellence	State Government	100.00	0.00	100.00	100.00	100.00	100.00	0.00
18	Development of Coastal Shipping	State Government	500.00	110.95	500.00	500.00	250.00	250.00	0.00
19	Implementation of Kerala Inland Vessels Rules (Regulatory Functions)	State Government	750.00	5.82	60.00	60.00	133.00	133.00	0.00
20	Sagaramala Project (State Share)	State Government	1.00	0.00	1.00	1.00	1.00	1.00	0.00
21	Port Infrastructure Development for Shipping Operations	State Government	0.00	0.00	0.00	0.00	500.00	500.00	0.00
22	Sagaramala Project (Central Share)	State Government	0.00	0.00	1.00	1.00	1.00	1.00	0.00
23	Construction of maritime Institute (NABARD)	State Government	1.00	0.97					

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
24	Development of International seaport Limited	State Government	1.00	10069.14	1.00	1.00	1.00	1.00	0.00
	Total		10949.50	15671.20	9795.00	9795.00	6913.00	6713.00	200.00
	HSW								
1	Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging	State Government	100.00	71.94	60.00	60.00	95.00	95.00	0.00
2	Hydrographic Survey Institute in Kerala	State Government	25.00	21.19	3.00	3.00	15.00	15.00	0.00
3	Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments	State Government	30.00	19.89	35.00	35.00	60.00	60.00	0.00
4	Replacement and Renovation of Survey Vessels (HSW)	State Government	50.00	50.00	131.00	131.00	100.00	100.00	0.00
5	Construction and renovation of office buildings, boat shelters and quarters of Hydrographic Survey W	State Government	50.00	27.30	26.00	26.00	0.00	0.00	0.00
6	Digital Governance in Hydrographic Survey Wing	State Government	0.00	0.00	0.00	0.00	50.00	0.00	50.00
7	Construction of Office Building at Thiruvananthapuram for the Hydrographic Survey Wing	State Government	0.00	0.00	0.00	0.00	25.00	25.00	0.00
	Total		255.00	190.32	255.00	255.00	345.00	295.00	50.00
	HED								
1	Modernisation, Research and Development of Harbour Engineering Department	State Government	800.00	476.24	800.00	800.00	600.00	600.00	0.00
2	Modernisation, Research and Development of Harbour Engineering Department	State Government	56.50	12.05	55.00	55.00	55.00	55.00	0.00
3	Modernisation, Research and Development of Harbour Engineering Department	State Government	381.00	6.91	100.00	100.00	100.00	100.00	0.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
4	Eravipuram-Paravoor Coastal road	State Government	200.00	60.48	1.00	1.00	0.00	0.00	0.00
	Total		1437.50	555.68	956.00	956.00	755.00	755.00	0.00
	Sub Total 7.1		12642.00	16417.20	11006.00	11006.00	8013.00	7763.00	250.00
7.2	Roads & Bridges								
1	Roads of Economic Importance (Central Scheme)	State Government	1.00		1.00	1.00	1.00	1.00	
2	Development of Urban links in National Highways	"	1243.00	790.15	300.00	300.00	251.00	251.00	
3	Traffic Safety Measures in National Highways-Urban links	"	1980.00	628.14	2500.00	2500.00	2500.00	2500.00	
4	Central Road Fund-Roads (OCA)	"	6534.00	16811.42	7220.00	7220.00	6000.00	6000.00	
5	Construction of Bypass in NH	"	825.00		1.00	1.00			
6	NH Bye Passes- Kollam & Alappuzha (cost sharing basis with GoI)	"	1.00	6798.09	1.00	1.00	1.00	1.00	
7	Construction of Byelanes in selected towns along NH	"	440.00	251.63	500.00	500.00	420.00	420.00	
8	CRIF- Bridges	"			400.00	400.00	320.00	320.00	
9	Elevated Highway in Wayanad - Bandipur stretch of NH 212 (MIDP scheme) (Central - State)	"			1.00	1.00	1.00	1.00	
10	Investigation and Planning Works (New)	"					100.00		100.00
11	CRF Works (Other Central Assistance)	"		12285.00					
	Total- PWD (NH)		11024.00	37564.43	10924.00	10924.00	9594.00	9494.00	100.00
	Roads & Bridges - State Highways								
12	Development & Improvement	"	4400.00	7221.12	3000.00	3000.00	5420.00	5420.00	
13	Bridges & Culverts	"	1320.00	984.18	4000.00	4000.00	4360.00	4360.00	
	Major District Roads								
14	Development and Improvement	"	10000.00	57147.18	5282.00	5282.00	5759.00	5759.00	
15	Bridges and Culverts-MDR	"	8130.00	6509.86	8000.00	8000.00	5797.00	5797.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
16	Improvement of Roads in Thiruvananthapuram, Kollam, Thrissur, Kochi and Kozhikode Cities	"	395.00	51.61	290.00	290.00	250.00	250.00	
17	Railway Safety Works.	"	1210.00	502.29	1200.00	1200.00	1100.00	1100.00	
18	Road Safety Works	"	425.00	266.36	725.00	725.00	1225.00	1225.00	
19	Hill Highway	"	1320.00	970.94	500.00	500.00	50.00	50.00	
20	Manning of Unmanned Level Crossings	"	330.00	1183.56	200.00	200.00	300.00	300.00	
21	Feasibility Studies for New Schemes/Projects	"	660.00	446.15	400.00	400.00	350.00	350.00	
22	E-Governance for the PWD	"	242.00	219.58	330.00	330.00	350.00	350.00	
23	Kerala Highway Research Institute	"							
24	Kerala State Transport Project - World Bank Aided	"	51000.00	30568.46	51011.00	51011.00	40000.00	40000.00	
25	Construction and Improvement of bridges - NABARD assisted works	"	20200.00	2970.31	16000.00	16000.00	12000.00	12000.00	
26	Construction and Improvement of Roads - NABARD assisted works	"	21400.00	8821.27	17500.00	17500.00	13125.00	13125.00	
27	Sabarimala Road project	"	1100.00	5434.12	1100.00	1100.00	1500.00	1500.00	
28	Rolling Heavy Maintenance Programme for Highways	"							
29	Establishment charges transferred on percentage bases from 3054-Roads & Bridges	"		23779.93					
30	Tools and Plants charge transferred on percentage bases 3054-Roads & Bridges	"		1664.60					
31	Construction of Airport - Sea port Road	"	1250.00	479.12	1000.00	1000.00	1500.00	1500.00	
32	State Road Improvement Project	"	8030.00	1473.00	5750.00	5750.00	144.00	144.00	
33	Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit	"	2125.00	623.12	1500.00	1500.00	1500.00	1500.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
34	Implementation of PPP (Annuity) Road Maintenance	"	770.00	4813.00	2000.00	2000.00	5886.00	5886.00	
35	Other District Roads and Village Roads	"		1552.62					
36	Other District Roads - Bridges and Culverts - Major works	"		525.75					
37	Other District Roads-New construction - Major works	"		737.61					
38	Construction of Roads and Bridges	"		824.48					
39	Vallarpadam Terminal -Kozhikode Coastal Corridors via Ponnani	"	100.00						
40	Reconstruction of Bridges & Culverts	"	1.00		1.00	1.00			
41	Reconstruction of damaged roads/bridges in flood affected areas	"			6000.00	6000.00			
42	Payment of compensation for land acquisition	"		6122.68					
43	Kerala Road Fund	"		36692.57					
	Total - PWD (R&B)		134408.00	202585.47	125789.00	125789.00	100616.00	100616.00	0.00
	Sub Total 7.2		145432.00	240149.90	136713.00	136713.00	110210.00	110110.00	100.00
7.3	ROAD TRANSPORT								
7.3.1	KSRTC								
1	Development of Infrastructure and Modernisation of workshops	"	3464.00		3450.00	3450.00	3193.00	3193.00	
2	Total Computerisation and E-Governance in KSRTC	"	1330.00	450.00	2030.00	2030.00	1698.00	1698.00	
3	Providing Training to Drivers, Technical Personnel and Officers	"	120.00	110.00	120.00	120.00	100.00	100.00	
4	Modernisation and Qualitative Improvement of Fleet	"	1.00				5000.00	5000.00	
5	Academic Infrastructure Development (Sree Chitra Thirunal College of Engineering) (New)	"					900.00		900.00
6	Loans to KSTRC	"		69634.93					
	Sub Total : 7.3.1		4915.00	70194.93	5600.00	5600.00	10891.00	9991.00	900.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
7.3.2	Motor Vehicles Department								
1	Road Transport Safety Measures	"	1825.00	707.08	1400.00	1400.00	580.00	580.00	
2	Implementation of E-governance in the M.V.Dept.	"	24.00	12.93	132.00	132.00	120.00	120.00	
3	Driver Training Institute (70% CSS) (Regional Driver Training Centres)	"							
4	Vehicle cum Driver Testing Stations	"	1700.00	733.06	675.00	675.00	1076.00	1076.00	
5	Modernisation of Check Posts	"	500.00	14.46	1050.00	1050.00	500.00	500.00	
6	Setting up of Model Inspection and Certification Centre	"	1.00		1.00	1.00	1.00	1.00	
7	MVD Sub Offices at 7 Taluks	"	150.00		188.00	188.00	100.00	100.00	
8	E- Mobility Promotion Fund	"			1197.00	1197.00	1500.00	1500.00	
	Sub Total : 7.3.2		4200.00	1467.53	4643.00	4643.00	3877.00	3877.00	
	Sub Total 7.3		9115.00	71662.46	10243.00	10243.00	14768.00	13868.00	900.00
7.4	Inland Water Transport	"							
7.4.1	State Water Transport Department	"							
1	Land, Building and Terminal Facilities	"	400.00	13.51	160.00	160.00	160.00	160.00	
2	Acquisition of Fleet & Augmentation of Ferry Services	"	1600.00	1042.18	2110.00	2110.00	2100.00	2100.00	
3	Workshop Facilities	"	270.00		250.00	250.00	150.00	150.00	
4	Purchase of new Engine and Reconstruction of old Boats	"	150.00	147.87	291.00	291.00	200.00	200.00	
	Sub Total 7.4.1		2420.00	1203.56	2811.00	2811.00	2610.00	2610.00	0.00
7.4.2	Kerala Shipping and Inland Navigation Corporation Limited (KSINC)								
1	Construction Acid Carrier Barge	State Government	0.00	0.00	0.00	0.00	300.00	0.00	300.00
2	Construction of POL Barge	State Government	0.00	199.75	300.00	300.00	250.00	0.00	250.00
3	Construction of Ferry Terminal Jetty	State Government	0.00	0.00	272.00	272.00	468.00	468.00	0.00
4	Construction of Dry Dock	State Government	450.00		300.00	300.00			

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
5	Construction of Theme Cruise Vessel (KSINC)	State Government	700.00		700.00	700.00			
6	Construction of Solar Cruise Boat	State Government	450.00	158.00					
7	KSINC Ltd investments	State Government		645.57					
8	Priority scheme under 13th FC			48.74					
9	Construction of 600 one Bulk Barge			165.60					
	Sub Total 7.4.2		1600.00	1217.66	1572.00	1572.00	1018.00	468.00	550.00
7.4.3	Coastal Shipping and Inland Navigation Department								
1	Inland Canal Scheme (State Sector)	State Government	8518.00	1771.47	8561.00	8561.00	7281.00	7281.00	0.00
2	Inland Shipping Promotion Fund	State Government	100.00	4.32	1.00	1.00	1.00	1.00	0.00
3	Investigation of IWT Schemes	State Government	300.00	104.82	200.00	200.00	200.00	200.00	0.00
	Sub Total 7.4.3		8918.00	1880.61	8762.00	8762.00	7482.00	7482.00	0.00
	Sub Total 7.4		12938.00	4301.83	13145.00	13145.00	11110.00	10560.00	550.00
7.5	Other Transport Services								
1	Development of Infrastructure facilities - Kannur Airport	"	1.00		1.00	1.00	1.00	1.00	
2	Metro Rail System in Kochi	"	1.00	33270.44	1.00	1.00	10001.00	10001.00	
3	Thiruvananthapuram and Calicut Mono Rail Projects/Light Metro Projects at Thiruvananthapuram and Kozhikode Cities/ Kerala Rapid Transit Corporation Limited (KRTL)	"	1.00	133.00	1.00	1.00	1.00	1.00	
4	Mobility Hubs	"	1.00						
5	Establishment of Heliports in the State/ Infrastructure development for Heli Transport / Tourism	"	1.00		1.00	1.00	50.00	50.00	
6	Land acquisition for the development of Calicut Airport	"	1.00		1.00	1.00	1.00	1.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
7	Land acquisition for construction of a passenger terminal at Thiruvananthapuram International Airport	"	1.00		1.00	1.00	1.00	1.00	
8	Feasibility study for Suburban Railway Services	"							
9	Integrated Water Transport System for Kochi	"	1.00	1000.00	1.00	1.00	10001.00	10001.00	
10	Airstrip at Bekal	"	1.00		1.00	1.00			
11	Project under Joint Venture Company - Kerala Rail Development Corporation (KRDCL)	"	1.00	4172.86	1.00	1.00	1.00	1.00	
12	Konkan railway Corporation Limited Investments	"							
13	Kerala Metropolitan Transport Authority (KMTA)- (New)	"					250.00		250.00
14	Airstrips in Idukki, Wayanad, and Kasargod (New)	"					500.00		500.00
15	Greenfield Airport Sabarimala (New)	"					200.00		200.00
16	Non- Motorized Transport (EAP) - (NEW)	"					5255.00		5255.00
17	Loans to Malabar International Airport Development Society (MIADS) for the repayment to HUDCO	"		2668.00					
	Sub Total 7.5		10.00	41244.30	9.00	9.00	26262.00	20057.00	6205.00
	Total VII		180137.00	373775.69	171116.00	171116.00	170363.00	162358.00	8005.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT								
8.1	Scientific Services & Research								
1	Research & Development Institutions under Kerala State Council for Science, Technology and Environment	KSCSTE	6394.00	3089.33	6050.00	6050.00	4650.00	4650.00	
2	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	KSCSTE	130.00	33.67	100.00	100.00	100.00	100.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
3	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	KSCSTE	3208.00	1605.04	3208.00	3208.00	2078.00	2078.00	
4	Grant in aid support to Science & Technology Institutions	KSCSTE	266.00	79.00	250.00	250.00	200.00	200.00	
5	Biotechnology Development	KSCSTE	150.00		150.00	150.00	110.00	110.00	
6	Special Programmes of Kerala State Council for Science, Technology and Environment	KSCSTE	300.00		300.00	300.00	400.00	400.00	
7	Karamana River Scientific Management Project	KSCSTE	200.00	200.00	200.00	200.00	125.00	125.00	
8	Institute of Advanced Virology (IAV)	KSCSTE	1500.00	27.00	5000.00	5000.00	5000.00	5000.00	
9	Institute of Diabetic Research (NEW)	KSCSTE					1.00		1.00
10	Regional Cancer Centre, Thiruvananthapuram	RCC	6640.00	3463.00	7260.00	7260.00	7100.00	7100.00	
11	Upgradation of RCC as State Cancer Institute (State Share)	RCC	620.00	4427.90	0.00	0.00			
	Total 8.1		19408.00	12924.94	22518.00	22518.00	19764.00	19763.00	1.00
8.2	IT AND E-GOVERNANCE								
1	KSITM	PSE	13694.00	10356.52	13884.00	13884.00	11984.00	11959.00	25.00
2	Akshaya Project		1018.00	224.04	500.00	500.00	400.00	400.00	
3	IT Cell Govt Secretariate	State Govt	36.00	6.38	30.00	30.00	30.00	30.00	
4	IIITM-K	PSE	6550.00	697.87	1550.00	1550.00	6420.00	6420.00	
5	ICFOSS	PSE	500.00	750.00	600.00	600.00	750.00	750.00	
6	Technopark	PSE	8400.00	2345.98	8400.00	8400.00	200.00	200.00	
7	Infopark	PSE	6705.00	3701.33	6705.00	6705.00	1000.00	1000.00	
8	Cyberpark	PSE	2569.00	2884.73	2269.00	2269.00	1.00	1.00	
9	KSITIL	PSE	5237.00	2500.00	14800.00	14800.00	21275.00	21275.00	
10	IIIT- Kerala Pala	PSE	2450.00	625.00					
11	Technology Innovation Zone (Start up Mission)	PSE	1000.00	500.00	1000.00	1000.00	850.00	850.00	
12	Youth Entrepreneurship	PSE	7000.00	3920.00	7000.00	7000.00	6500.00	6500.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
13	Centre for Development of Imaging Technology	PSE	600	600.00	700	700	600	600	
14	Hardware Mission		3000	1019.00					
	Sub Total 8.2		58759.00	30130.85	57438.00	57438.00	50010.00	49985.00	25.00
8.3	ECOLOGY & ENVIRONMENT								
1	Strengthening of the Department of Environment	State govt	150.00	60.35	150.00	150.00	60.00	60.00	
2	Environmental Awareness and Incentives	State govt	150.00	43.56	225.00	225.00	150.00	150.00	
3	Environment Research and Development	State govt	150.00	36.84	280.00	280.00	200.00	200.00	
4	Biodiversity Conservation	State govt	1027.00	581.52	1027.00	1027.00	900.00	900.00	
7	Environment Impact Assessment	State govt	200.00	125.00	200.00	200.00	120.00	120.00	
9	Climate Change	State govt	300.00	59.18	600.00	600.00	150.00	150.00	
11	Kerala State Pollution Control Board	State govt	1350.00	985.15	1350.00	1350.00	700.00	700.00	
13	State Wetland authority(40%SS)	State govt	2893.00	164.14	1888.00	1888.00	320.00	320.00	
14	Kerala coastal zone management authority	State govt	110.00	38.00	110.00	110.00	110.00	110.00	
16	Conservation of Natural resources and Ecosystem(40% SS)	State govt	40.00	0.00	40.00	40.00	0.00	0.00	
17	Kerala Centre for Integrated Coastal Zone Management (20% SS)	State govt	596.00	0.00	596.00	596.00	2000.00	2000.00	
18	Climate Resilient Farming	State govt	150.00	40.00	150.00	150.00	75.00	75.00	
	TOTAL : 8.3		7116.00	2133.74	6616.00	6616.00	4785.00	4785.00	0.00
8.4	FORESTRY & WILDLIFE								
I	Management of Natural Forest								
1	Forest Protection (Revenue)	SG	2650.00	2596.05	2800.00	2800.00	2500.00	2500.00	
2	Forest Protection (Capital)	SG	2800.00	1783.09	2900.00	2900.00	2500.00	2500.00	
3	Regeneration of denuded forests	SG	100.00	75.01	277.00	277.00	275.00	275.00	
4	Nonwood Forest products including promotion of medicinal plants	SG	195.00	159.03	195.00	195.00	190.00	190.00	
II	Improving productivity of plantation								
5	Hardwood Species	SG	650.00	459.95	800.00	800.00	500.00	500.00	
6	Industrial Raw material plantation	SG	800.00	463.36	300.00	300.00	240.00	240.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
7	Assistance to Kerala Forest Development Corporation (NEW)	SG					200.00		200.00
III	Infrastructure Development								
8	Roads	SG	500.00	288.37	500.00	500.00	400.00	400.00	
9	Buildings	SG	700.00	517.51	700.00	700.00	400.00	400.00	
IV	Bio -diversity Conservation & protected area management								
10	Conservation of Bio diversity	SG	700.00	551.55	1300.00	1300.00	1000.00	1000.00	
11	Integrated Development of Wild Life Habitat (40% SS)	SG	1243.00	1105.86	1478.00	1478.00	1622.00	1622.00	
12	National Afforestation Programme (40% SS)	SG	1470.00	0.00	40.00	40.00	40.00	40.00	
13	Integrated Forest Protection scheme renamed as Forest Fire Prevention and Management scheme (40% SS)	SG	175.00	142.94	160.00	160.00	160.00	160.00	
14	Conservation of Natural Resources and Ecosystems	SG	859.00	666.34	522.00	522.00	390.00	390.00	
15	Eco -Development programme	SG	350.00	263.92	350.00	350.00	375.00	375.00	
16	Eco tourism	SG	935.00	657.58	935.00	935.00	500.00	500.00	
17	Human Resources development	SG	395.00	392.15	395.00	395.00	350.00	350.00	
V	Resource Planning & Research								
18	Resource Planning & Research	SG	250.00	239.98	250.00	250.00	150.00	150.00	
19	Forest Management Information system & GIS	SG	150.00	146.74	150.00	150.00	150.00	150.00	
20	Extension, Community Forestry& Agro Forestry	SG	1400.00	1087.46	1400.00	1400.00	1000.00	1000.00	
21	RIDF	SG	5000.00	797.29	2500.00	2500.00	1875.00	1875.00	
22	Measures to reduce man-animal conflict	SG	2000.00	1399.35	2400.00	2400.00	2400.00	2400.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
23	Zoological Park, Wildlife protection and Research Centre, Puthur	SG	500.00	262.26	500.00	500.00	700.00	700.00	
24	Zoological Park, Wildlife protection and Research Centre, Puthur(RIDF)	SG	500.00	0.00					
25	Integrated development of wildlife habitat (protection of wildlife outside protected areas- 40% SS)	SG		96.15					
26	Assistance to KAU to support the training and extension needs of Kerala Forest Department		50.00	0.00	20.00	20.00			
27	Eco Tourism (Revenue) (NEW)						8.00		8.00
	Total 8.4		24372.00	14151.94	20872.00	20872.00	17925.00	17717.00	208.00
	Total VIII		109655.00	59341.47	107444.00	107444.00	92484.00	92250.00	234.00
IX	GENERAL ECONOMIC SERVICES								
9.1	Secretariat Economic services								
	State Planning Board								
1	Strengthening of State Planning Machinery	State Govt.	100.00	41.99	130.00	130.00	100.00	100.00	
2	Strengthening of District Planning Machinery	State Govt.	1700.00	568.29	1782.00	1782.00	1868.00	1868.00	
3	Preparation of Plans and conduct of Surveys and Studies	State Govt.	500.00	163.19	1118.00	1118.00	896.00	896.00	
4	Purchase of Vehicles and Furniture for State Planning Board	State Govt.	100.00	1.11	100.00	100.00	55.00	55.00	
5	Construction of Building for State Planning Board	State Govt.	150.00	52.92	120.00	120.00	100.00	100.00	
	Sub Total		2550.00	827.50	3250.00	3250.00	3019.00	3019.00	
	CPMU								
6	Modernisation of Central Plan Monitoring Unit	State Govt.	20.00	14.67	20.00	20.00	54.00	54.00	
7	District Planning Committees /District Development Councils	State Govt.	35.00	26.69	35.00	35.00	35.00	35.00	
8	Co-ordination of Haritha Keralam Mission Programmes	State Govt.	100.00	37.81	100.00	100.00	40.00	40.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
			Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
	Sub Total		155.00	79.17	155.00	155.00	129.00	129.00	
	IMG								
9	Institute of Management in Government	IMG	800.00	800.00	850.00	850.00	550.00	550.00	
10	Training Programme (STP)	IMG	1500.00	1225.00	1500.00	1500.00	1800.00	1800.00	
	Sub Total		2300.00	2025.00	2350.00	2350.00	2350.00	2350.00	
	CDS								
11	Centre for Development Studies	CDS	327.00	310.00	360.00	360.00	335.00	335.00	
	Sub Total		327.00	310.00	360.00	360.00	335.00	335.00	
	Legislature								
12	Computer based Information System for Legislative Secretariat/MLAs	State Legislature	90.00	70.72	97.00	97.00	81.00	81.00	
13	Modernization of Kerala Legislature Library	State Legislature	20.00	13.16	13.00	13.00	11.00	11.00	
	Sub Total		110.00	83.88	110.00	110.00	92.00	92.00	
	Treasuries								
14	Computerisation of Treasuries	State Govt.	540.00	603.34	540.00	540.00	452.00	452.00	
15	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	State Govt.	1700.00	623.27	1700.00	1700.00	1422.00	1422.00	
16	Capacity Building & Service Delivery in Treasury Dept.	State Govt.	60.00	32.40	60.00	60.00	50.00	50.00	
	Sub Total		2300.00	1259.01	2300.00	2300.00	1924.00	1924.00	
	Registration								
17	Computerisation of Registration Department	State Govt.	600.00	500.42	600.00	600.00	550.00	550.00	
18	Modernisation of Registration Department	State Govt.	400.00	304.80	346.00	346.00	296.00	296.00	
19	Preservation and Digitisation of old registred deeds	State Govt.	1000.00	304.12	1500.00	1500.00	1200.00	1200.00	
	Sub Total		2000.00	1109.34	2446.00	2446.00	2046.00	2046.00	
	KPSC								
20	Computerisation of Kerala Public Service Commission	KPSC	300.00	273.90	300.00	300.00	300.00	300.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
			Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
21	Construction of Building for Kerala Public Service Commission		500.00		500.00	500.00	537.00	537.00	
	Sub Total		800.00	273.90	800.00	800.00	837.00	837.00	
	Vigilance								
22	Modernisation of Vigilance Department	State Govt.	800.00	461.72	674.00	674.00	488.00	488.00	
23	Construction of Building for Vigilance Department	State Govt.	500.00	138.56	600.00	600.00	300.00	300.00	
	Sub Total		1300.00	600.28	1274.00	1274.00	788.00	788.00	
	Law								
24	Modernisation of Law Department	State Govt.	120.00	83.95	66.00	66.00	57.00	57.00	
	Court cases Monitoring Solution for Law Officers	State Govt.	20.00	15.20	0.00	0.00	0.00	0.00	
	Sub Total		140.00	99.15	66.00	66.00	57.00	57.00	
	KSAD								
25	Modernisation of Local Fund Audit Department	State Govt.	250.00	86.74	250.00	250.00	209.00	209.00	
	Sub Total		250.00	86.74	250.00	250.00	209.00	209.00	
	Police								
26	Modernization of Police Department	State Govt.	15900.00	10019.18	16910.00	16910.00	14175.00	14175.00	
27	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	State Govt.	700.00	615.46	600.00	600.00	550.00	550.00	
28	National Scheme for Modernisation of Police and other Forces (State Share 40%)	State Govt.	1600.00	12.57	1600.00	1600.00	1200.00	1200.00	
	Upgradation of the Police Department (13 th Finance Commission)			230.40					
	Sub Total		18200.00	10877.61	19110.00	19110.00	15925.00	15925.00	
	Judiciary								
29	Planning and Management Unit in the High Court of Kerala	State Govt.	16.00	6.58	22.00	22.00	15.00	15.00	
30	Technical modernisation of judicial system	State Govt.	400.00	0.00	400.00	400.00	335.00	335.00	
31	Modernisation of subordinate courts	State Govt.	875.00	233.42	900.00	900.00	834.00	834.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
32	e-governance of High Court and Subordinate Courts	State Govt.	200.00	193.12	434.00	434.00	292.00	292.00	
33	Creation of Judicial Infrastructure	State Govt.	0.00	0.00	1.00	1.00	1.00	1.00	
34	Infrastructural improvement of judiciary	State Govt.	0.00	0.00	0.00	0.00	167.00	167.00	
	Modernisation of Courts including Setting up of Model Courts	State Govt.	169.00	56.87	183.00	183.00			
	Establishment of new/ additional courts	State Govt.	800.00	0.00					
	Sub total		2460.00	489.99	1940.00	1940.00	1644.00	1644.00	
	Prosecution								
35	Modernisation of Prosecution Department	State Govt.	150.00	83.67	170.00	170.00	309.00	309.00	
	Sub total		150.00	83.67	170.00	170.00	309.00	309.00	
	Excise								
36	Improving Facilities to State Excise Academy and Research Centre(SEARC)	State Govt.	75.00	8.32	75.00	75.00	68.00	68.00	
37	Modernization of Excise Department	State Govt.	1125.00	95.98	1125.00	1125.00	975.00	975.00	
38	Vimukthi - De addiction Centre	State Govt.	0.00	1000.33	500.00	500.00	500.00	500.00	
	Awareness and anti drug activities	State Govt.	100.00	21.39	5.00	5.00	0.00	0.00	
	Sub total		1300.00	1126.02	1705.00	1705.00	1543.00	1543.00	
	GST Department								
39	Information and Technology Facilities	State Govt.	1550.00	902.98	400.00	400.00	355.00	355.00	
40	Public awareness and Capacity Development	State Govt.	950.00	319.60	675.00	675.00	473.00	473.00	
	Sub Total		2500.00	1222.58	1075.00	1075.00	828.00	828.00	
	GIFT								
41	Gulati Institute of Finance & Taxation	GIFT	150.00	112.50	75.00	75.00	75.00	75.00	
	Sub total		150.00	112.50	75.00	75.00	75.00	75.00	
	Revenue								
	Conservation of Heritage buildings in Revenue Department	State Govt.	125.00	89.78					
	Construction of facilities by Revenue Department in Districts			330.40					

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
	Construction of Revue Staff Quarters	State Govt.	300.00						
42	Basic Ammentities in Village Offices	State Govt.	1800.00		1800.00	1800.00	1523.00	1523.00	
43	Smart Revenue Offices in Kerala	State Govt.	2200.00	2592.20	2200.00	2200.00	1760.00	1760.00	
44	Protection of Public Wealth- Kerala Land Bank Project	State Govt.	50.00	22.23	52.00	52.00	50.00	50.00	
45	Modernisation of Collectrorate Conference hall/Revenue offices	State Govt.	500.00		750.00	750.00	620.00	620.00	
46	Computerisation of Revenue Department	State Govt.	1550.00	986.82	1723.00	1723.00	2960.00	2960.00	
	Sub total		6525.00	4021.43	6525.00	6525.00	6913.00	6913.00	
	ILDM								
47	Institute of Land & Disaster Management	State Govt.	160.00	160.00	160.00	160.00	134.00	134.00	
	Sub total		160.00	160.00	160.00	160.00	134.00	134.00	
	Disaster Management								
48	Disaster Management, Mitigation and Rehabilitation	State Govt.	500.00	374.99	500.00	500.00	500.00	500.00	
49	National Cyclone Risk Mitigation Project (NCRMP)- (Centre Sector Scheme 75:25)	State Govt.	250.00	50.00	250.00	250.00	250.00	250.00	
	Sub total		750.00	424.99	750.00	750.00	750.00	750.00	
	Survey & Land Records								
50	Integration of Land Record Service Delivery	State Govt.	5000.00	117.78	1499.00	1499.00	1290.00	1290.00	
51	Modernisation of Survey Training Schools	State Govt.	128.00	43.60	125.00	125.00	60.00	60.00	
	Sub total		5128.00	161.38	1624.00	1624.00	1350.00	1350.00	
	General Administration Department								
	Planning & Economic Affairs Dept								
52	Comprehensive Infrastructure Development of Varkala	State Govt.	275.00	516.19	400.00	400.00	350.00	350.00	
53	Major Infrastructural Development Projects	State Govt.	163831.00		164330.00	164330.00	100000.00	100000.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
54	Kerala State Innovation Council - Innovation Challenge Fund	State Govt.	100.00	950.36	1500.00	1500.00	1275.00	1275.00	
55	Haritha Keralam Mission	State Govt.	825.00	620.91	760.00	760.00	700.00	700.00	
56	Rebuild Kerala Initiative (RKI)			4.31	100000.00	100000.00	100000.00	100000.00	
	Sub total		165031.00	2091.77	266990.00	266990.00	202325.00	202325.00	
	Security related expenditure for curbing Left Wing Extremism			108.98					
	Integrated packae for Endosulphan affected Panchayats (RIDF)			2409.13					
	Integrated packae for Endosulphan affected Panchayats (RIDF XVIII)			10.23					
	Sub total		0.00	2528.34	0.00	0.00	0.00	0.00	
	KAT								
57	Digitization of Kerala Administrative Tribunal (New Scheme)			1.80			9.00		9.00
	Sub total		0.00	1.80	0.00	0.00	9.00	0.00	9.00
	Finance Department								
58	G-SPARK (New Scheme)	State Govt.					1.00		1.00
	Sub total		0.00	0.00	0.00	0.00	1.00	0.00	1.00
	Sub Total 9.1		214586.00	30056.05	313485.00	313485.00	243592.00	243582.00	10.00
	9.2 Tourism								
1	Kerala Tourism Development Corporation (KTDC)	PSE	792.00	411.00	792.00	792.00	900.00	900.00	
2	Kerala Tourism Infrastructure Ltd (KTIL)	PSE	183.00	150.00	183.00	183.00	153.00	153.00	
3	Bekal Resort Development Corporation (BRDC)	PSE	330.00	148.50	330.00	330.00	250.00	250.00	
4	District Tourism Promotion Councils(DTPC) and Destination Management Council (DMC)	State Government	1320.00	246.67	1220.00	1220.00	500.00	500.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
5	HR Development in Tourism through Kerala Institute of Tourism & Travel Studies (KITTS) and Kerala Institute of Hospitality Management (SIHM) and Food Craft Institute (FCI)	State Government	1155.00	447.25	1155.00	1155.00	1000.00	1000.00	
6	Studies on impact of tourism including collection of tourist statistics	State Government	110.00	63.30	100.00	100.00	95.00	95.00	
7	Marketing	State Government	8250.00	8233.55	8250.00	8250.00	6340.00	6340.00	
8	Conservation Preservation and Promotion of Heritage, Environment and culture	State Government	1850.00	1579.39	1800.00	1800.00	1800.00	1800.00	
9	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	State Government	1375.00	499.29	1074.00	1074.00	200.00	200.00	
10	Incentive for creation of Infrastructure facilities and tourism products in the private sector	State Government	165.00	5.00	365.00	365.00	100.00	100.00	
11	Upgradation and creation of Infrastructure & Amenities	State Government	13200.00	7125.89	13200.00	13200.00	11700.00	11700.00	
12	Upgradation, Creation of Infrastructure and Amenitis at Guest Houses	State Government	3700.00	2061.62	3500.00	3500.00	3000.00	3000.00	
13	Modernisation & Strengthening of tourism institutions	State Government	220.00	175.23	180.00	180.00	180.00	180.00	
14	Tourist accommodation- Guest House	State Government	110.00	67.03	100.00	100.00	100.00	100.00	
15	Development of Eco-Tourism products	State Government	424.00	415.03	384.00	384.00	340.00	340.00	
16	Responsible tourism	State Government	495.00	400.90	495.00	495.00	400.00	400.00	
17	Heritage & Spice Route Project	State Government	4000.00	1276.13	3950.00	3950.00	3330.00	3330.00	
18	Development of Innovative Tourism Products	State Government	220.00	117.22	157.00	157.00	50.00	50.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
19	Central Sector Schemes in Tourism	State Government	1.00	0.21	1.00	1.00	1.00	1.00	
20	Kerala Tourism Entrepreneurship Fund (KTEF)	State Government	0.00		1.00	1.00	1.00	1.00	
21	Champions Boat League (Boat race on league basis) (New)	State Government	0.00		0.00	0.00	1274.00		1274.00
22	Tourism/Vinoda Sanchara Bhavan (New)	State Government	0.00		0.00	0.00	300.00		300.00
23	Safety at tourist destination	State Government	0.00	331.25					
	Sub Total 9.2		37900.00	23754.46	37237.00	37237.00	32014.00	30440.00	1574.00
9.3	SURVEYS AND STATISTICS								
	Economic Advice and Statistics								
1	Upgradation of Computer Division in the Directorate of Economics & Statistics	State Govt.	40.00	32.85	57.00	57.00	50.00	50.00	
2	Strengthening of Computer Division in Districts	State Govt.	60.00	44.53	65.00	65.00	60.00	60.00	
	Replacement of Vehicles	State Govt.	11.00						
3	Inservice Training to Statistical Personnel	State Govt.	20.00	11.21	25.00	25.00	16.00	16.00	
4	Surveys and Studies	State Govt.	30.00		30.00	30.00	25.00	25.00	
5	Support for Statistical Strengthening Project)	State Govt.	50.00	25.81	48.00	48.00	48.00	48.00	
6	Strengthening of Vital Statistics in the State		6.00	6.42	14.00	14.00	13.00	13.00	
	Sub Total:9.3		217.00	120.82	239.00	239.00	212.00	212.00	
9.4	Civil Supplies								
1	Assistance for National Food Security Act (NFSA)		3100.00	1830.74	2293.00	2293.00	3810.00	3810.00	
2	Consumer Awareness and Welfare Activities Programmes		200.00	107.68	100.00	100.00	115.00	115.00	
3	Hunger Free Kerala		1400.00	220.00	100.00	100.00	84.00	84.00	
4	Rewamping of Outlets of Supplyco	State Govt.	800.00	400.00	1000.00	1000.00	829.00	829.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
5	Infrastructure for Civil Supplies Department	State Govt.	500.00	55.82	550.00	550.00	427.00	427.00	
6	Formation of Consumer Affairs Department				200.00	200.00	42.00	42.00	
7	Council for Food Research and Development (CFRD)	State Govt.	600.00	269.62	711.00	711.00	652.00	652.00	
8	Annapoorna scheme (CSS 80:20)	State Govt.	44.00	3.90	44.00	44.00	41.00	41.00	
9	End to End computerisation of Targeted Public Distribution System Operations (50% CSS)			51.43					
	Sub Total: 9.4		6644.00	2939.19	4998.00	4998.00	6000.00	6000.00	
9.5	Other General Economic Services								
	Regulation of Weights and Measures								
1	Improvement in Quality and Efficiency of Verification -Computerization & Modernisation	State Govt.	750.00	264.64	750.00	750.00	678.00	678.00	
2	Consumer Awareness Programmes (Advertising and Publicity)	State Govt.	75.00	50.91	75.00	75.00	63.00	63.00	
3	Training Programme	State Govt.	25.00	25.00	25.00	25.00	29.00	29.00	
4	Construction of Office Buildings	State Govt.	300.00	139.92	300.00	300.00	250.00	250.00	
5	Technical assistance fund			1589.12					
6	Share of KIIFB from Motor Vehicle Tax			109886.00					
7	Share of KIIFB from Cess on petrol			50182.00					
	Sub Total: 9.5		1150.00	162137.59	1150.00	1150.00	1020.00	1020.00	
	Total IX		260497.00	219008.11	357109.00	357109.00	282838.00	281254.00	1584.00
X	SOCIAL SERVICES								
10.1	GENERAL EDUCATION								
	SCHOOL EDUCATION								
1	Infrastructure Facilities in Schools		17000.00	2704.25	18000.00	18000.00	12000.00	12000.00	
2	Academic excellence		3370.00	1769.38	3135.00	3135.00	2460.00	2460.00	
3	Student Centric		5568.00	5451.07	5938.00	5938.00	4865.00	4865.00	
4	Modernisation		865.00	445.10	715.00	715.00	1015	1015	
5	Free supply of School Uniform		6800.00	12676.69	8000.00	8000.00	10500.00	10500.00	
6	Bio- diversity Campus in Schools		300.00	273.81	300.00	300.00	160.00	160.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
7	Autism Park		300.00	0.00	300.00	300.00	150.00	150.00	
8	IT @ School Project/ Educational		3400.00	1966.67	3400.00	3400.00	3400.00	3400.00	
9	Governance and Monitoring		225.00	117.11	225.00	225.00	225	225	
10	Art, Sprots and Craft Park		700.00	0.00	400.00	400.00	200.00	200.00	
11	Education Mission		100.00	178.61	200.00	200.00	100.00	100.00	
	Vocational Higher Secondary		1500.00	826.30	1520.00	1520.00	1400.00	1400.00	
	Higher Secondary Education								
12	Infrastructure facilities		8000.00	4843.05	8000.00	8000.00	6800.00	6800.00	
13	Enhancement of Academic programme including faculty development		800.00	354.42	900.00	900.00	750.00	750.00	
14	Student Centric		800.00	577.37	800.00	800.00	750.00	750.00	
15	Modernisation		120.00	36.65	120.00	120.00	120.00	120.00	
16	Scholarship for Higher Secondary Students		790.00	689.80	790.00	790.00	790.00	790.00	
17	Public Entrance Examination Coaching Scheme		100.00	0.17	1.00	1.00			
	Other schemes								
18	C.H Mohammed Koya Memorial State Institute for Mentally Challenged, Pangappara		900.00	464.13	900.00	900.00	900.00	900.00	
19	State Council of Educational Research and Training		1875.00	276.47	1950.00	1950.00	1800.00	1800.00	
20	Project Directorate of Samagra Siksha Abhiyan (previously Sarva Shiksha Abhiyan)		1100.00	1100.00	1150.00	1150.00	1150.00	1150.00	
21	Kerala State Literacy Mission Authority		1700.00	2200.00	1750.00	1750.00	1750.00	1750.00	
22	State Level Institute of Educational Management and Training (SIEMAT)		390.00	124.00	400.00	400.00	350.00	350.00	
23	Construction of multi-storied building for HSS utilising assistance from NABARD & RIDF		400.00	638.42	320.00	320.00	240.00	240.00	
24	Samagra Shiksha Abhiyan (Rashtriya Madhyamik Shiksha Abhiyan (RMSA))(60 % CSS)		11656.00	2342.19	8046.00	8046.00	8000.00	8000.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
25	District Institute of Education and Training (60 % CSS)		2105.00	999.84	1200.00	1200.00	1200.00	1200.00	
26	Midday Meal(60 % CSS)		30534.00	25090.36	30800.00	30800.00	31600.00	31600.00	
27	Merit Cum Means based scholarship for minorities for professional and Technical Courses (100 %CSS)								
28	Infrastructure Development in Minority Institutions (100% CSS)								
29	Scheme for providing quality Education in Madrssas (100 % CSS)								
30	Sarva Shiksha Abhiyan(60%CSS)								
31	Others			120.55					
	Total-School Education		101398.00	66266.41	99260.00	99260.00	92675.00	92675.00	
	UNIVERSITY & HIGHER EDUCATION								
32	Kerala University		2700.00	1754.00	2900.00	2900.00	2500.00	2500.00	
33	Calicut University		2500.00	1300.00	2500.00	2500.00	2200.00	2200.00	
34	Mahatma Gandhi University		2500.00	2241.27	2700.00	2700.00	2500.00	2500.00	
35	Sree Sankaracharya University of Sanskrit		1650.00	939.00	1700.00	1700.00	1650	1650	
36	Kannur University		2500.00	2360.88	2500.00	2500.00	2200	2200	
37	National University of Advanced Legal Studies(NUALS)		725.00	420.00	725.00	725.00	725	725	
38	Thunchathuzhuthchan Malayalam University		850.00	561.67	900.00	900.00	800.00	800.00	
39	Law Colleges		800.00	2680.65	800.00	800.00	700.00	700.00	
40	National Cadet Corps (NCC)		750.00	158.55	800.00	800.00	700.00	700.00	
41	Development of Libraries, Laboratories and Furniture (previously Development of Laboratories and Libraries in Government Colleges)		725.00	978.97	725.00	725.00	850.00	850.00	
42	Starting of New Courses & Upgrading Existing Courses		550.00	463.65					

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
43	Capacity Building of Teaching and Non-teaching staff (previously Faculty Development)		200.00	188.10	150.00	150.00	100.00	100.00	
44	Matching Grant (Introduction of Autonomy and Related Developmental Activities in selected well established colleges-matching grant)		30.00	28.45	50.00	50.00	50.00	50.00	
45	Modernisation of Directorate and Zonal Offices of Collegiate Education		200.00	85.59					
46	I.T. Grid		30.00	22.17					
47	Scholarship for Degree/PG Students		450.00	450.00					
48	College Infrastructure and Upgradation programme(CIUP)		2960.00	363.31					
49	Edusat with Tele-Training Programme in Government Colleges		40.00	0.00					
50	Study Tour		73.00	66.44					
51	Erudite- Scholars in Residence Programme		100.00	0.00	100.00	100.00	75.00	75.00	
52	Aspire- Scholarship scheme for carrying out of research programme		90.00	39.94					
53	Capacity Building of Staff of Directorate of Collegiate Education		50.00	47.07					
54	Modernisation of Edusat Class rooms		200.00	92.41					
55	Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences		75.00	0.00					
	Scholarship to encourage Talents in Literature		20.00	1.19					
56	Scholarship to encourage Talents in Music, Arts and Performing Arts		20.00	2.00					
57	Connectivity for National Mission on Education through ICT		20.00	20.00					

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
58	Scholarship for Teachers/Students in Social Sciences and Languages to do Research projects inter linking society (Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala)		50.00	0.00					
59	Training Colleges (Institute for Advanced study in Education(IASE) and Colleges of Teacher Education (CTE))		70.00	56.92	70.00	70.00	70.00	70.00	
60	Inter University Centres		750.00	845.00	1.00	1.00			
61	Centre for Continuing Education		500.00	257.40	525.00	525.00	525.00	525.00	
62	Higher Education Council		1650.00	1045.00	1700.00	1700.00	1600.00	1600.00	
63	Kerala Council for Historical Research (KCHR)		1000.00	0.00	1000.00	1000.00	900.00	900.00	
64	Accreditation of Colleges by NAAC		900.00	577.74					
65	CQIP(College Quality Improvement		550.00	176.69					
66	Centre of Excellence in 10 selected Colleges including Heritage Conservation		1200.00	983.93					
67	Additional Skill Acquisition Programme(ASAP)EAP		28220.00	11781.51	28194.00	28194.00	5000.00	5000.00	
68	Scholar support programme		550.00	209.88					
69	Walk with a scholar (WWS)		750.00	469.81					
70	Fostering Linkages for Academic Innovation and Research (FLAIR)		150.00	31.99					
71	Annuity Scheme		50.00	49.95					
72	Rashtriya Uchatar Siksha Abhiyan (RUSA) (60%CSS)		10000.00	5368.87	10000.00	10000.00	5760.00	5760.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
73	Autonomous Colleges and Establishing Lead Colleges as Integrated Education Hubs (previously New Govt. Autonomous Colleges and New Govt. Deemed Universities for Kerala)		100.00	545.33	450.00	450.00	200.00	200.00	
74	K.R. Narayanan National Institute of Visual Science and Arts		200.00	447.00	200.00	200.00	200.00	200.00	
75	Innovative Courses including Honours Programmes and Community Courses in Government Colleges and Universities		450.00	177.78					
76	Kairali Research Awards		75.00	75.00					
77	Endowment for One Student in each subject from 61 Govt Colleges		150.00	0.00					
78	Employability Enhancement Programme		50.00	0.00					
79	Promotion of Interdisciplinary Research Exposure in Colleges		150.00	0.00					
80	Scholarship for Encouraging Talents in Sports		50.00	0.00					
81	Academic Excellence in Teaching, Learning and Research				1700.00	1700.00	1700	1700	
82	Infrastructure Development and Upgradation			1979.15	5000.00	5000.00	5500	5500	
83	Awards and Scholarships				900	900	900	900	
84	Quality Enhancement and Upgradation				2500	2500	2200	2200	
85	Student Support, Welfare and Outreach				300	300	500	500	
86	Information and Communication Technology and Modernisation				489	489	448	448	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
87	and Development (New Campus and Infrastructural facilities for Malayalam University)						1		1
88	Support for Students in International Collaborative Degree Programmes						200		200
89	Development (Infrastructural and Laboratory Facilities for Govt Colleges)						1		1
90	Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE)						1		1
91	Others			15871.38					
	TOTAL - University and Higher Education		68423.00	56215.64	69579.00	69579.00	40756.00	40553.00	203.00
	Sub TOTAL- 10.1		169821.00	122482.05	168839.00	168839.00	133431.00	133228.00	203.00
10.2	TECHNICAL EDUCATION								
1	Placement and Training		75.00	58.57					
2	Faculty Development in Engineering Colleges		800.00	707.37					
3	Cochin University of Science And Technology (CUSAT)		2400.00	1300.00	2550.00	2550.00	2200.00	2200.00	
4	College of Engineering, Thiruvananthapuram		300.00	2281.22					
5	Government College of Engineering, Thrissur		300.00	0.00					
6	Government College of Engineering, Kannur		300.00	0.00					
7	Rajiv Gandhi Institute of Technology, Kottayam.		300.00	51.38					
8	Kerala State Science and Technology Museum		1800.00	1780.00	1900.00	1900.00	1800.00	1800.00	
9	Institute of Human Resources Development (IHRD)		2000.00	1320.00	2050.00	2050.00	1900.00	1900.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
10	Fine Arts Colleges, Thiruvananthapuram,		490.00	209.63	350.00	350.00	370.00	370.00	
11	Directorate of Technical Education and its		200.00	165.74					
12	Development of All Government Polytechnics		3400.00	7527.64	4400.00	4400.00	3980.00	3980.00	
13	Development of Other Engineering		1000.00	2091.60					
14	Capacity Building of Staff in the Directorate of Technical Education and its Regional Offices		30.00	7.16					
15	Developments of Technical High Schools		1350.00	1058.90	1200.00	1200.00	1200.00	1200.00	
16	Development of SITTTTR(CDC), Kalamassery(Human Resource Development)		200.00	0.00					
17	LBS Centre for Science and Technology		430.00	224.61	430.00	430.00	377.00	377.00	
18	Centre of Excellence in Disability Studies		100.00	50.00	100.00	100.00	75.00	75.00	
19	Centre for Advanced Printing & Training (C-APT)		320.00	157.38	320.00	320.00	300.00	300.00	
20	Centre for Engineering Research and Development		250.00	220.00	250.00	250.00	250.00	250.00	
21	Finishing Schools in Polytechnics		50.00	18.31					
22	Strengthening and Development of Physical Education in engineering Colleges and Polytechnics		200.00	143.75					
23	ICT in Engineering Colleges and Polytechnics		350.00	244.01					
24	Providing Connectivity under National Mission on Education through Information Communication technologies(NMEICT)		150.00	26.41					
25	Technical Education Quality Improvement Programme -TEQUIP		60.00	44.85					

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
26	Establishing Kerala Technological University(A.P.J.Abdul Kalam Technological University)		3100.00	1550.33	3100.00	3100.00	1800.00	1800.00	
27	Transportaion Engineering Research Centre (TRC)		100.00	12.97					
28	Evolving libraries as knowledge centres (Strengthening the Libraries in Engineering Colleges and Polytechnics)		350.00	216.21					
29	Educational Resource Centres in all Govt. Engineering Colleges		160.00	46.84					
30	Research Scholarships in all Engineering Colleges		100.00	62.03					
31	Faculty and staff developmnt Training Centres		120.00	41.91					
32	Scholar support programme		50.00	24.94					
33	QIP centres in Three engineering colleges		450.00	222.84					
34	Additional Skill Development programme		50.00	8.85					
35	New IIT in Kerala		1.00	0.00	1.00	1.00			
36	Trivandrum Engineering Science and Technology research Park(TREST)		100.00	70.00	300.00	300.00	150.00	150.00	
37	National vocational Education Qualification framework in Technical highschoools and Polytechnics(NVEQF)		400.00	258.22					
38	Scheme coming under PPP mode(4 nos)		100.00	47.69	100.00	100.00	100.00	100.00	
39	Production and Training Centre in Polytechnic colleges		50.00	4.24					
40	Technology Business Incubation Centres in Polytechnics Engineering Colleges		100.00	25.04					

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
41	Introduction of Computer Application Eligibility Test		1.00	0.00					
42	Centre for Bamboo technology in Govt Engineering College, Barton Hill		15.00	4.86					
43	Material Testing and Certification centre in polytechnic colleges		20.00	56.63					
44	Punarjani		100.00	62.58					
45	Centrally sponsored schemes for Polytechnics (50%CSS)		1.00	250.62	250.00	250.00	215.00	215.00	
46	Accreditation of Government Polytechnic Colleges		400.00	376.54					
47	Product Design & Development Centre in college of Engineering , Trivandrum		15.00	0.00					
48	Re- Usable building system in RIT, Kottayam		20.00	12.67					
49	Rural Technology Development Centre		25.00	8.47					
50	Student Satellite Launch Programme at College of Engineering , Trivandrum		60.00	0.70					
51	Robotics Lab (e- Yantra)		50.00	11.74					
52	Academic Staff College & IQA Cell		100.00	9.96					
53	Interdisciplinary Research Centres at Govt. Engineering Colleges		100.00	4.10					
54	Accreditation of Engineering Colleges		200.00	50.25					
55	Development of Engineering Colleges		1800.00	1170.43	4260.00	4260.00	3700.00	3700.00	
56	Strengthening of the Departments				430.00	430.00	300.00	300.00	
57	Teaching-Learning Process Enhancement and Skill Gap Reducation				1400.00	1400.00	1300.00	1300.00	
58	Enhancement of Academic Ambience				1050.00	1050.00	1000.00	1000.00	
59	Research Initiatives				500.00	500.00	350.00	350.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
60	Public University Campus Construction and Development (Setting Up of Infrastructural Facilities and New Campus for Technological University)						1.00		1.00
61	Performance Baed Infrastructural Development (Infrastructual Facilities for Trest Park and Engineering Colleges)						1.00		1.00
62	Others			1757.57					
	Sub Total -10.2		24993.00	26057.76	24941.00	24941.00	21369.00	21367.00	2.00
10.3&4	Sports & Youth Affairs								
I	Directorate of Sports & Youth Affairs								
1	Annuity Scheme on 35th National Games	State Government	1.00	3050.00	1.00	1.00	1.00	1.00	
2	Publicity	State Government	100.00	95.82					
3	Leveraging Sports Science and Technology for High Performance	State Government	40.00	18.96	830.00	830.00	700.00	700.00	
4	Sports Development Fund	State Government	1550.00	1386.11	1700.00	1700.00	1462.00	1462.00	
5	Sports Infrastructure Facilities	State Government	1500.00	626.57	1017.00	1017.00	1000.00	1000.00	
6	Sports Medicine Centre	State Government							
7	Special Projects	State Government	370.00	134.45	850.00	850.00	733.00	733.00	
8	Sports Engineering	State Government	60.00	38.42	60.00	60.00	40.00	40.00	
9	G.V Raja Sports School, Thiruvananthapuram and Sports Division Kannur	State Government	2162.00	1962.62	2162.00	2162.00	1860.00	1860.00	
10	Kerala Institute of Sports	State Government	130.00	9.41					

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
11	High Altitude Training Centre	State Government	200.00	0.18					
12	Revamp Jawaharlal Nehru Stadium at Kallur	State Government		1198.14					
13	Construction of Sports Complex	State Government	372.00						
14	Community Sports	State Government	200.00						
15	Development of Multi purpose Sports /Play spaces	State Government	315.00	41.29					
16	Youth Affairs	State Government			245.00	245.00	100.00	100.00	
17	Sports Divisions (Sports Schools)	State Government			300.00	300.00	250.00	250.00	
	Sub Total		7000.00	8561.97	7165.00	7165.00	6146.00	6146.00	
II	Kerala State Sports Council								
18	Disrict, college and school sports Academies	State Government			1800.00	1800.00	1800.00	1800.00	
19	Grants for Sports Associations	State Government			330.00	330.00	200.00	200.00	
20	Sports Uniform, tracksuits, sports goods, Sports equipments	State Government			220.00	220.00	300.00	300.00	
21	Centre for excellence	State Government			158.80	158.80	100.00	100.00	
22	Kayika kshematha Mission	State Government			200.00	200.00	80.00	80.00	
23	Scholarship for outstanding sports persons	State Government			25.00	25.00	30.00	30.00	
24	Furnishing of KSSC/DSC Offices	State Government			150.00	150.00	50.00	50.00	
25	Operation Olympia	State Government			400.00	400.00	400.00	400.00	
26	Sports Council Award	State Government			30.00	30.00	15.00	15.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
27	Sports Information System	State Government			50.00	50.00	40.00	40.00	
28	Yoga for all	State Government			150.00	150.00	130.00	130.00	
29	Other programme	State Government			110.00	110.00	148.00	148.00	
30	Various Programmes	State Government			25.00	25.00	2.00	2.00	
31	Conduct of CM Gold cup Football Championship Under 14	State Government			50.00	50.00	50.00	50.00	
	Sub Total II		4210.00	4460.00	4100.00	4100.00	3345.00	3345.00	
III	Kerala State Youth Welfare Board		2300.00						
32	Keralotsavam	State Government			750.00	750.00	750.00	750.00	
33	Youth clubs	State Government			295.00	295.00	150.00	150.00	
34	Youth Kerala Volunteers	State Government			112.00	112.00	150.00	150.00	
35	Enterpreneurship and jobs	State Government			90.00	90.00	25.00	25.00	
36	Gender Programmes	State Government			70.00	70.00	30.00	30.00	
37	Art and Culture	State Government			80.00	80.00	80.00	80.00	
38	Adventure Academy	State Government			345.00	345.00	225.00	225.00	
39	yuvasakthi	State Government			395.00	395.00	250.00	250.00	
40	Other programme	State Government			153.00	153.00	100.00	100.00	
41	Distribution of sportskit to youthclubs and yuva clubs	State Government					200.00	200.00	
	Sub Total III		2300.00	855.14	2290.00	2290.00	1960.00	1960.00	
42	Physical Education College	State Government	120.00	115.41	120.00	120.00	105.00	105.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
43	Directorate of Collegeiate Education	State Government	45.00	41.91	45.00	45.00	130.00	130.00	
44	Assistance to Directorate of General Education	State Government	106.00	32.02	146.00	146.00	205.00	205.00	
45	Kerala Sate Bharat Scouts & Guides	State Government	100.00	100.00	100.00	100.00	90.00	90.00	
46	Kerala State Youth Commission	State Government	130.00	49.98	100.00	100.00	90.00	90.00	
	Total 10.3&4		14011.00	14216.43	14066.00	14066.00	12071.00	12071.00	0.00
10.5	ART & CULTURE								
	Music Colleges	State Government	100.00	71.01	100.00	100.00	84.00	84.00	
	Archaeology Department	State Government							
	Museum Development & Display technique	State Government	550.00	581.36	600.00	600.00	500.00	500.00	
	Archaeology Museum at Ernakulam	State Government	300.00	58.00	150.00	150.00	125.00	125.00	
	Regional Conservation laboratory	State Government	100.00	15.03	100.00	100.00	50.00	50.00	
	Archaeological Publications	State Government	50.00	6.13	30.00	30.00	10.00	10.00	
	Archaeology Buildings	State Government	600.00	593.09	600.00	600.00	400.00	400.00	
	Field Archaeology	State Government	100.00	78.88	130.00	130.00	100.00	100.00	
	Archaeology/Heritage Museums at District level	State Government	650.00	121.34	650.00	650.00	400.00	400.00	
	Capacity building and conservation awareness	State Government	50.00	45.16	25.00	25.00	15.00	15.00	
	Development plan for Archaeology	State Government	50.00	3.75	40.00	40.00	25.00	25.00	
	Comprehensive up gradation of Numismatic Wing	State Government	75.00	11.33	25.00	25.00	15.00	15.00	
	Other Institutions and Departments								
	Centre for heritage studies	State Government	110.00	62.50	100.00	100.00	50.00	50.00	
	Archives Department Kerala	State Government	460.00	335.36	720.00	720.00	605.00	605.00	
	State Archives								
	Participatory Digitalization and Development of Archives in Kerala	State Government	50.00	14.69	50.00	50.00	25.00	25.00	
	Palm Leaf Museum	State Government					400.00		400.00
	Archival Study and Research Centre	State Government					600.00		600.00

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
			Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
	Directorate of Museums&Zoos- Modernisation of Museums,galleries and development of museum campus	State Government	1320.00	895.33	2020.00	2020.00	1300.00	1300.00	
	Modernization of Zoos in Thiruvananthapuram and Thrissur	State Government	1155.00	460.48	1155.00	1155.00	1000.00	1000.00	
	New Scheme								
	AKG Museum	State Government					300.00	300.00	
	Sree Chitra Art Gallery	State Government					800.00		800.00
	Assistance to Kerala State Film Development Corporation	State Government	500.00	495.16	800.00	800.00	1100.00	1100.00	
	State Central Library, Thiruvananthapuram	State Government	362.00	347.50	116.00	116.00	80.00	80.00	
	State Institute of Children's Literature	State Government	170.00	102.00	160.00	160.00	130.00	130.00	
	State Institute of Encyclopaedic Publications	State Government	166.00	108.00	146.00	146.00	100.00	100.00	
	State Institute of Languages	State Government	220.00	146.67	220.00	220.00	184.00	184.00	
	Kerala Sahitya Academy	State Government	300.00	170.00	300.00	300.00	300.00	300.00	
	Kerala Sangeetha Nataka Academy	State Government	510.00	340.00	510.00	510.00	510.00	510.00	
	Medical cum accident insurance scheme for artists	State Government	40.00		40.00	40.00			
	Kerala Lalithakala Academy	State Government	500.00	333.33	500.00	500.00	500.00	500.00	
	Kerala State Library Council	State Government	115.00	40.00	120.00	120.00	90.00	90.00	
	Kerala Folklore Academy	State Government	240.00	159.27	240.00	240.00	200.00	200.00	
	Guru Gopinath Nadana Gramam - Vattiyoorkavu	State Government	47.00	26.63	42.00	42.00	35.00	35.00	
	Kerala State Chalachitra Academy	State Government	775.00	465.00	1100.00	1100.00	1100.00	1100.00	
	Vyloppilli Multi purpose cultural complex society, TVM.	State Government	80.00	80.00	75.00	75.00	60.00	60.00	
	Training in Kathakali-MARGI	State Government	60.00	55.00	60.00	60.00	50.00	50.00	
	Vasthuvidya Gurukulam- Grant-in-aid	State Government	70.00	27.50	65.00	65.00	50.00	50.00	
	Bharath Bhavan	State Government	90.00	30.00	90.00	90.00	90.00	90.00	
	Kerala Book Marketing Society	State Government	60.00	48.00	60.00	60.00	60.00	60.00	
	Jawahar Balabhavan	State Government	130.00	54.89	135.00	135.00	165.00	165.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
			Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
	Kumaranasan National Institute of culture, Thonnakkal, Thiruvananthapuram.	State Government	60.00		60.00	60.00	40.00	40.00	
	Kerala Kalamandalam	State Government	1250.00	400.00	1300.00	1300.00	1300.00	1300.00	
	Malayalam Mission	State Government	160.00	99.00	170.00	170.00	170.00	170.00	
	Mahakavi Moyin kutty Vaidyar Academy	State Government	5.00		5.00	5.00	5.00	5.00	
	Sree Narayana International Study Centre	State Government	25.00	8.33	25.00	25.00	15.00	15.00	
	Thunchan Memorial Trust	State Government			25.00	25.00	20.00	20.00	
	New Scheme								
	Directorate of Culture								
	Non-recurring grant to Cultural Activities	State Government	72.00	56.79	72.00	72.00	50.00	50.00	
	Assistance to Memorials of Eminent persons of Arts and Letters	State Government	290.00	351.05	465.00	465.00	465.00	465.00	
	Diffusion of Kerala Culture	State Government	130.00	119.90	130.00	130.00	100.00	100.00	
	Diamond Jubilee Fellowship for young artists	State Government	1350.00	1046.80	1300.00	1300.00	1300.00	1300.00	
	Development and networking of Museums	State Government	500.00	4.28	400.00	400.00	250.00	250.00	
	Livelihood for artists/rural art hubs	State Government	300.00	192.62	300.00	300.00	200.00	200.00	
	Apex Body for Culture	State Government	50.00	50.00	48.00	48.00	35.00	35.00	
	Nattarangu	State Government	50.00		40.00	40.00	25.00	25.00	
	Gaming - Animation Habitat	State Government	50.00		50.00	50.00	50.00	50.00	
	Renaissance Museum	State Government			100.00	100.00	90.00	90.00	
	Observance of 70th anniversary of Mahatma Gandhi Martyrdom	State Government		77.71					
	Aquisition of land for cultural institutions	State Government		233.44					
	TOTAL: ART & CULTURE		14447.00	9022.31	15764.00	15764.00	15723.00	13923.00	1800.00
10.6	Medical and Public Health								
	Modern Medicine								
	Health Services								
1	E-governance in Health Services (DHS)	State	2000.00	1500.00	2000.00	2000.00	1500.00	1500.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
2	Blood Banks (DHS)	State	273.00	270.00	230.00	230.00	130.00	130.00	
3	Health Transport (DHS)	State	43.00	40.00	43.00	43.00	350.00	350.00	
4	Development of mental health care	State	590.00	500.00	615.00	615.00	560.00	560.00	
5	District Mental Health Programme	State	660.00	600.00	900.00	900.00	400.00	400.00	
6	Physical Medicine & Rehabilitation Units and Limb Fitting Centres	State	550.00	500.00	600.00	600.00	375.00	375.00	
7	Strengthening of Dental Units in DHS	State	550.00	500.00	550.00	550.00	150.00	150.00	
8	Pain, Palliative & Elderly health Care centres	State	150.00	100.00	150.00	150.00	100.00	100.00	
9	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	State	800.00	500.00	700.00	700.00	500.00	500.00	
10	State Institute of Health and family welfare for training to health personnel	State	450.00	400.00	450.00	450.00	50.00	50.00	
11	Diplomate of the National Board (DIPNB) courses	State	150.00	100.00	300.00	300.00	554.00	554.00	
12	Public Health Laboratory	State	300.00	200.00	350.00	350.00	350.00	350.00	
13	Govt. Analyst Laboratory	State	770.00	500.00	850.00	850.00	650.00	650.00	
14	Chemical Examiners Laboratory	State	285.00	200.00	200.00	200.00	170.00	170.00	
15	Drugs Control Dept	State	550.00	400.00	550.00	550.00	550.00	550.00	
16	Prevention of Food Adulteration and food administration	State	590.00	400.00	450.00	450.00	450.00	450.00	
17	Nursing Education- Nursing schools	State	210.00	150.00	210.00	210.00	200.00	200.00	
18	Surveillance and control of communicable diseases	State	1100.00	1000.00	1225.00	1225.00	100.00	100.00	
19	Society for the medical assistance to the poor	State	550.00	400.00	550.00	550.00	500.00	500.00	
20	Prevention of Non communicable diseases	State	1400.00	1200.00	1400.00	1400.00	100.00	100.00	
21	Employees State Insurance	State	247.00	200.00	250.00	250.00	215.00	215.00	
22	Medical Care for Victims of Violence/Social Abuses	State	48.00	40.00	45.00	45.00	40.00	40.00	
23	Cancer Care Programmes	State	250.00	200.00	260.00	260.00	160.00	160.00	
24	De- addiction centres	State	150.00	100.00	150.00	150.00	150.00	150.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
25	Strengthening of Institutions under DHS	State	5000.00	3000.00	5500.00	5500.00	1100.00	1100.00	
26	Strengthening of Medical Record Libraries	State	180.00	100.00	150.00	150.00	100.00	100.00	
27	Setting up of Maternity Units in selected THQH	State	800.00	500.00	800.00	800.00	200.00	200.00	
28	New Born Screening Programme	State	330.00	300.00	400.00	400.00	150.00	150.00	
29	W&C Hospitals	State	1820.00	1200.00	1820.00	1820.00	1300.00	1300.00	
30	Kerala Emergency Medical Service (108 Ambulance)	State	690.00	500.00	690.00	690.00	0.00	0.00	
31	Construction Works under DHS	State	5000.00	3000.00	4500.00	4500.00	1500.00	1500.00	
32	Comprehensive mental health Programme	State	600.00	500.00	950.00	950.00	800.00	800.00	
33	Arogya Kiranam	State	2000.00	1750.00	2000.00	2000.00	1900.00	1900.00	
34	Establishment of Cath lab and ICU in hospitals under DHS	State	1300.00	1100.00	300.00	300.00	100.00	100.00	
35	Setting up of Dialysis units in Major Hospitals	State	1200.00	750.00	500.00	500.00	500.00	500.00	
36	Strengthening of emergency medical care	State	1300.00	1000.00	1300.00	1300.00	1000.00	1000.00	
37	Modernisation of Drug Store under DHS	State	675.00	500.00	681.00	681.00	100.00	100.00	
38	National Health Mission -40% State Share (NHM)	State	35995.00	35995.00	35995.00	35995.00	45480.00	45480.00	
39	Developing Super speciality facilities in selected District / General Hospitals	State	2600.00	2500.00	2200.00	2200.00	2096.00	2096.00	
40	Developing the Primary Health Centre as Family Health Centre	State	2855.00	2500.00	2855.00	2855.00	2800.00	2800.00	
41	Setting up of laboratories in Primary Health Centre	State	800.00	500.00	800.00	800.00	750.00	750.00	
42	Creation of Patient Friendly Hospital Initiative	State	1750.00	1750.00	3400.00	3400.00	3200.00	3200.00	
43	Strengthening of Nursing Service under DHS	State	160.00	100.00	160.00	160.00	160.00	160.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
44	State specific SDG based interventions and special campaign	State					0.00	0.00	
45	Solid and liquid waste management in all Government Hospitals	State	500.00	250.00	550.00	550.00	100.00	100.00	
46	Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas	State	200.00	100.00	200.00	200.00	1500.00	1500.00	
47	Strengthening of ophthalmic wing of District / General / Taluk hospitals	State	500.00	300.00			0.00	0.00	
	Ayushman Bharat –Pradhan Mantri Jan Arogya Yojana (PM-JAY) / Karunya Arogya Suraksha Padhati						26000.00	0.00	26000.00
	Sub Total		78921.00	68195.00	78779.00	78779.00	99140.00	73140.00	26000.00
	Medical Education								
48	Modernisation of the Directorate of Medical Education	State	200.00	190.00	50.00	50.00	90.00	90.00	
49	Development of Medical Colleges under DME	State	21220.00	21000.00	23240.00	23240.00	22330.00	22330.00	
50	Development of Dental Colleges under DME	State	3370.00	3300.00	4285.00	4285.00	2775.00	2775.00	
51	Nursing Colleges	State	247.00	247.00	306.00	306.00	333.00	333.00	
52	State Board of Medical Research	State	350.00	325.00	250.00	250.00	350.00	350.00	
53	Directorate of radiation safety	State	20.00	20.00					
54	Child Development Centre	State	325.00	320.00	300.00	300.00	260.00	260.00	
55	Hospital Waste Management in Medical College Hospitals	State	330.00	320.00	500.00	500.00	1000.00	1000.00	
56	Quarters to residents in all medical colleges	State	300.00	300.00					
57	Lecture hall complex	State							
58	Assistance to Malabar Cancer Centre	State	3850.00	3000.00	3500.00	3500.00	2800.00	2800.00	
59	Establishment of Medical University (Kerala University of Health Sciences)	State	2450.00	1800.00	2000.00	2000.00	1200.00	1200.00	
60	Indian Institute of Diabetes	State	200.00	200.00	150.00	150.00	100.00	100.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
61	Strengthening of Paramedical Education	State			55.00	55.00			
62	Financial Assistance to SIMET- State Institute of Medical Education & Training	State	60.00	50.00	65.00	65.00	65.00	65.00	
63	Standardisation of facilities in Maternal and Child health units in MCH	State	350.00	350.00	1200.00	1200.00	845.00	845.00	
64	The State Pied Cell	State	55.00	55.00	85.00	85.00	120.00	120.00	
65	New medical colleges at PTA, Wayanad and Kasargod districts	State	3500.00	2920.00					
66	Dialysis units in medical college hospitals	State							
67	Setting up of multi disciplinary research labs and upgradation of animal house facility	State							
68	Establishment of community dentistry and centre for dental public health at govt dental colleges	State							
69	Deceased donor Multi Organ transplanatation (DME)	State	100.00	100.00	160.00	160.00	145.00	145.00	
70	Oncology and teritary care centre in all medical colleges	State	1000.00	800.00	600.00	600.00	195.00	195.00	
71	Starting quality assessment of drugs in four colleges of pharماسuitical sciences under DME	State							
72	Establishment of CVTS and CATH lab in govt medical college, paripally	State							
73	Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students	State			500.00	500.00	300.00	300.00	
74	Starting Bio medical wing in all Medical Colleges in the state	State	100.00	100.00	110.00	110.00	125.00	125.00	
75	Faculty Improvement Programme	State	192.00	192.00	200.00	200.00	250.00	250.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
76	E-health Programme (DME)	State	400.00	400.00	787.00	787.00	800.00	800.00	
77	Strengthening of paramedical education	State	150.00	150.00			100.00	100.00	
78	Establishment & Modernisation of Drug Stores under DME	State	550.00	550.00	100.00	100.00	150.00	150.00	
79	Matching grant to Centrally Assisted Schemes (DME)	State	1000.00	750.00	3000.00	3000.00	500.00	500.00	
80	Revamping of existing infrastructure and maintainance of high end equipment in Medical Colleges	State	2300.00	1500.00	2300.00	2300.00	2400.00	2400.00	
81	Creation of patient friendly hospital Environment in Medical Colleges	State	1200.00	100.00	1092.00	1092.00	1182.00	1182.00	
82	Assistance to Cochin Cancer Research Centre	State	1000.00	800.00	1500.00	1500.00	1300.00	1300.00	
83	Providing modern imaging facilities including interventional radiology in Medical Colleges	State	600.00	600.00	600.00	600.00	700.00	700.00	
84	Strengthening trauma care facilities in Government Medical Colleges	State	600.00	600.00	825.00	825.00	800.00	800.00	
85	Setting up of molecular diagnostic facilities in medical colleges	State	120.00	120.00					
86	Liquid oxygen plant	State	75.00	75.00					
87	Setting up of advanced cardiac care facilities	State	1100.00	100.00					
88	Comprehensive Stroke Centre in Government Medical Colleges	State	1000.00	500.00	500.00	500.00	500.00	500.00	
89	Ensuring fire and safety guidelines in all medical colleges	State	500.00	500.00					
90	Ensuring disabled & elderly friendly environment in all Medical Colleges	State	500.00	500.00	130.00	130.00	170.00	170.00	
91	Comprehensie centre for skill development & virtual simulation training	State	100.00	99.80					
92	Establishment of Institute of Infectious Diseases in Kerala	State			25.00	25.00			

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
93	Assistance to Institute of Mental Health & Neurosciences (IMHANS)	State			10.00	10.00	50.00	50.00	
94	Ensuring Blood Safety in Medical Colleges						125.00		125.00
	Sub Total-Medical Education		49414.00	42933.80	48425.00	48425.00	42060.00	41935.00	125.00
	Ayurveda (ISM)								
95	Strengthening, Upgradation and Modernisation of ISM Institutions	State	2300.00	1500.00	2505.00	2505.00	2365.00	2365.00	
96	OUSHADI(Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur	State	325.00	200.00	250.00	250.00	250.00	250.00	
97	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	State	210.00	200.00	200.00	200.00	100.00	100.00	
98	Control of Communicable Diseases and Natural Calamities (ISM)	State	120.00	120.00	113.00	113.00	100.00	100.00	
99	Construction works under ISM	State	850.00	400.00	800.00	800.00	600.00	600.00	
100	Grand in aid to State Medicinal Plants Board	State	65.00	50.00	50.00	50.00	20.00	20.00	
101	Jeevani & Punarnava	State	110.00	100.00	100.00	100.00	75.00	75.00	
102	School Health Programme	State	300.00	250.00	177.00	177.00	125.00	125.00	
103	National Mission on AYUSH including Mission on Medical Plants (40% State Share)	State	500.00	500.00	500.00	500.00	500.00	500.00	
104	Health Information Management System (HIMS)	State	40.00	20.00	60.00	60.00	60.00	60.00	
105	Sub Total		4820.00	3340.00	4755.00	4755.00	4195.00	4195.00	0.00
106	Ayurveda Medical Education								
107	Ayurveda college, Thiruvananthapuram	State	2098.00	1000.00	2200.00	2200.00	1986.00	1986.00	
108	Ayurveda College, Thrissur	State	705.00	450.00	725.00	725.00	715.00	715.00	
109	Ayurveda College, Kannur	State	730.00	400.00	765.00	765.00	905.00	905.00	
110	Modernisation and Computerisation of the Directorate of Ayurveda Medical Education	State	20.00	20.00	20.00	20.00	23.00	23.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
111	Assistance to Kerala Ayurvedic Studies and Research Society,Kottakkal	State	455.00	263.56	250.00	250.00	175.00	175.00	
112	Grant-in aid to Private Ayurveda College, Ollur	State	85.00	75.00	85.00	85.00	85.00	85.00	
113	Continuing Medical Education (DAME)	State	17.00	17.00	15.00	15.00	56.00	56.00	
114	Traditional Knowledge Innovation in Kerala (DAME)	State	150.00	150.00	150.00	150.00	75.00	75.00	
115	International level laboratory and Education Centre for Research linking Ayurveda to modern biotechnology	State	600.00	450.00	600.00	600.00	200.00	200.00	
116	New government ayurveda college	State	100.00	60.00			100.00		100.00
117	New Ayurveda Mental Health Hospital	State	100.00	60.00	165.00	165.00			
	Sub Total -Ayurveda Medical Education		5060.00	2945.56	4975.00	4975.00	4320.00	4220.00	100.00
	Homeopathy								
118	Standardisation & Modernisation of Homoeo Department	State	750.00	700.00	820.00	820.00	700.00	700.00	
119	Health Management & Speciality Health Care Centres at Homoeopathy	State	730.00	699.00	730.00	730.00	645.00	645.00	
120	Opening new homoeo hospitals and dispensaries	State	110.00	100.00					
121	Kerala State Homoeopathic Co-operative Pharmacy Ltd, Alappuzha	State	75.00	75.00	75.00	75.00	80.00	80.00	
122	Capital fund for Construction / Renovation of Homeopathic institutions	State	410.00	210.48	410.00	410.00	350.00	350.00	
123	National Mission on AYUSH - Homoeo (40% State Share)	State	500.00	500.00	500.00	500.00	500.00	500.00	
124	Janani (Fertility Centre)	State	125.00	125.00	125.00	125.00	100.00	100.00	
	Sub Total -Homoeopathy		2700.00	2409.48	2660.00	2660.00	2375.00	2375.00	0.00

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
	Homoeo Medical Education								
125	Govt. Homoeopathic Medical college, Thiruvananthapuram	State	720.00	720.00	620.00	620.00	535.00	535.00	
126	Govt. Homoeopathic Medical college, Kozhikkode	State	295.00	295.00	380.00	380.00	330.00	330.00	
	Sub Total -Homoeo Medical Education		1015.00	1015.00	1000.00	1000.00	865.00	865.00	0.00
	Total-10.6		141930.00	120838.84	140594.00	140594.00	152955.00	126730.00	26225.00
10.7	WATER SUPPLY AND SEWERAGE								
	Kerala Water Authority								
1	Survey & Investigation		200.00		200.00	200.00	100.00	100.00	
2	NABARD Assisted RWSS		10000.00	8907.58	8000.00	8000.00	6000.00	6000.00	
3	Manufacturing Units for Bottled Water		500.00		500.00	500.00	200.00	200.00	
4	Renovation of existing civil structures owned by KWA		500.00		500.00	500.00	300.00	300.00	
5	Innovative technologies and modern management Practices		2000.00		100.00	100.00	50.00	50.00	
6	Human Resources Development, Research & Development and Quality Control		275.00		200.00	200.00	100.00	100.00	
7	Sewerage scheme of kerala Water Authority		5000.00		950.00	950.00	800.00	800.00	
8	Rehabilitation/Improvement works of UWSS		5000.00	1500.00	10000.00	10000.00	5000.00	5000.00	
9	Rural Water Supply Schemes		8000.00	2800.00	13000.00	13000.00	1000.00	1000.00	
10	Water Supply Scheme to Specified Institutions/locations		250.00		200.00	200.00	75.00	75.00	
11	Optimisation of production and transmission		14000.00	4432.00	10000.00	10000.00	5000.00	5000.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
12	Kerala Water Supply Project, JICA (one time sustenance support under State Plan)		7500.00	2056.00	7500.00	7500.00	1000.00	1000.00	
13	Drinking water- Drought mitigation and emergency works		3000.00	2197.31	3000.00	3000.00	1000.00	1000.00	
14	Modernisation of Aruvikkara Pumping Station		1.00		1.00	1.00	100.00	100.00	
15	Enterprise Resource Planning (ERP), E-governance, GIS and information management		917.00		500.00	500.00	100.00	100.00	
16	Completion of Ongoing National Rural Drinking Water Program (NRDWP) Schemes		10000.00		5000.00	5000.00	500.00	500.00	
17	Source Improvement and Water Conservation		500.00		400.00	400.00	200.00	200.00	
18	NRDWP-Accelerated Rural WSSs-Jal Jeevan Mission-50% State share		10000.00	10776.91	10000.00	10000.00	40000.00	40000.00	
19	Kerala Urban Water Supply Improvement Project-KUWSIP (EAP)						1000.00		1000.00
	KRWSA (Jalanidhi)								
20	Add on Project of Jalanidhi - World Bank Aided Scheme(Kerala Rural Water Supply and sanitation Project)		21600.00	12645.00	11689.00	11689.00			
21	Scaling up of Rain Water Harvesting & GWR through KRWSA		2000.00	1127.00	2031.00	2031.00	1000.00	1000.00	
22	Sustainability Support to Community Managed Water supply Schemes . 2215-01-102-80		1000.00	0.00	5500.00	5500.00	3000.00	3000.00	
23	Completion of water supply under Jalanidhi Phase II Schemes						1000.00		1000.00
	Total 10.7		102243.00	46441.80	89271.00	89271.00	67525.00	65525.00	2000.00

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
10.8	HOUSING								
I	Kerala State Housing Board (KSHB)								
1	Grihasree Housing Scheme		2600.00	0.00	3236.00	3236.00	2000.00	2000.00	
2	Housing Complex under LIFE Mission		1260.00	0.00	0.00	0.00	0.00	0.00	
3	Working Womens Hostel (40 % State Share)		480.00	155.20	242.00	242.00	225.00	225.00	
4	Training Plan & Office Automation		40.00	0.00	200.00	200.00	250.00	250.00	
5	Housing scheme for Govt. Employees in Govt. Land		600.00	0.00	600.00	600.00	0.00	0.00	
6	Aswas Rental Housing Scheme		430.00	0.00	500.00	500.00	400.00	400.00	
7	Rental Housing Scheme Using Prefab Technology		0.00	0.00	750.00	750.00			
8	Construction of revenue tower at Harippad			309.95					
9	EWS/LIG Housing Scheme						1290.00		1290.00
10	Flats/Quarters for Govt Employees/Higher Officers at KSHB land in Kozhikode						400.00		400.00
II	Technical cell of Housing								
11	Kerala Climate Responsive Housing design Fund		0.00	0.00	40.00	40.00	0.00		
12	Training Plan - Housing (Technical Cell)Staff		0.00	29.00	10.00	10.00	10.00	10.00	
13	Housing literacy programme on Disaster Resistant Housing Options		60.00	14.81	0.00	0.00	50.00	50.00	
III	Kerala State Nirmithi Kendra								
14	Nirmithi Kendra		569.00	35.00	716.00	716.00	710.00	710.00	
15	Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)		221.00	3.00	121.00	121.00	106.00	106.00	
IV	Kerala State Co-operative Housing Federation		561.00	0.00	0.00	0.00	0.00	0.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
V	Public Works Department -Buildings & Local works		1000.00	808.37	910.00	910.00	864.00	864.00	
	Total: 10.8		7821.00	1355.33	7325.00	7325.00	6305.00	4615.00	1690.00
10.9	URBAN DEVELOPMENT								
I	Urban Affairs Department								
1	Modernization and Capacity Building initiatives in Urban Affairs Department	State Government							
a	Computerisation and Modernisation initiatives in the Urban Affairs Department		15.00	9.17	10.00	10.00	8.00	8.00	
b	Capacity Building and Training for Officials of Urban Affairs Dept.		30.00	30.00	30.00	30.00	25.00	25.00	
2	Ayyankali Urban Employment Creation Scheme	"	5000.00	4890.72	7500.00	7500.00	7500.00	7500.00	
3	Construction of office building for the newly formed municipalites	"	1500.00		1000.00	1000.00	800.00	800.00	
4	Innovative Ideas Refinement Support to Urban Local Governments	"	20.00						
5	Total Housing Scheme - Urban (LIFE Mission)	"			17500.00	17500.00	18700.00	18700.00	
6	Plan Assistance to KURDFC - Urban	"		918.69	3750.00	3750.00	5000.00	5000.00	
7	Implementation of Accounting reforms in newly created Urban local governments	"			50.00	50.00	30.00	30.00	
8	Establishing solid waste treatment plants	"			1.00	1.00	1.00	1.00	
9	Housing scheme for contingent employees	"	100.00						
10	Incentivising District plan	"	1000.00						
	Sub Total		7665.00	5848.58	29841.00	29841.00	32064.00	32064.00	

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(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
II	Town and Country Planning Department								
11	Modernisation of the Department of Town and Country Planning	State Government							
a	Geographical Information System (GIS) and Aerial Mapping	"	15.00	9.52	15.00	15.00	10.00	10.00	
b	Computerisation in Town and Country Planning Department	"	100.00	91.68	100.00	100.00	70.00	70.00	
12	Research & Development, preparing master plans and Training	State Government							
a	Scheme for preparing master plans and detailed town planning schemes	"	230.00	171.65	230.00	230.00	350.00	350.00	
b	Research and Development in Selected Aspects of Human Settlement Planning and Development	"	20.00	14.35	20.00	20.00	10.00	10.00	
c	Training of Personnel and Apprentices in Town and Country Planning Department	"	15.00	8.68	12.00	12.00	8.00	8.00	
d	Preparation of local development plans and integrated district development plans in all districts	"	50.00	26.12	25.00	25.00	15.00	15.00	
e	Preparation of Spatial Plan for the State	"			1.00	1.00	5.00	5.00	
13	The Art and Heritage Commission	"	10.00	4.52	9.00	9.00	8.00	8.00	
14	National Urban Information System (NUIS)	"	1.00						
15	State Urban Information System (SUIS)	"	1.00						
	Sub Total		442.00	326.52	412.00	412.00	476.00	476.00	
III	Kudumbashree (Urban) (Transferred schemes to Local Governments)								

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
16	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)	Local Governments	4000.00	1022.41	3000.00	3000.00	2000.00	2000.00	
	SCSP			240.05			375.00	375.00	
	TSP			24.48			125.00	125.00	
17	Pradhan Mantri Awas Yojana -Urban (PMAY-U) (20%SS)	Local Governments	50000.00	3915.27	17500.00	17500.00	15487.50	15487.50	
	SCSP			163.52			1750.00	1750.00	
	TSP			6.40			262.50	262.50	
	Sub Total		54000.00	5372.13	20500.00	20500.00	20000.00	20000.00	
IV	State Mission Management Unit (SMMU)								
18	Smart Cities Mission (50%SS) (Transferred schemes to Local Governments)	Local Governments	20000.00	8265.75	20000.00	20000.00	20000.00	20000.00	
19	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (30%SS) (Transferred schemes to Local Governments)	Local Governments	30000.00	26267.48	25000.00	25000.00	27000.00	27000.00	
20	Jawaharlal Nehru National Urban Renewal Mission (JnNURM) - completion and winding up of spillover works	Local Governments		2604.72					
	Sub Total		50000.00	37137.95	45000.00	45000.00	47000.00	47000.00	
V	Suchiwa Mission (Urban)								
21	Suchitwa Keralam - Waste Management Scheme for Urban Areas	State Government	2500.00	416.67	2700.00	2700.00	2233.00	2233.00	
22	Swachh Bharat Mission (Urban) (40%SS) (Transferred scheme to Local Governments)	Local Governments	2883.00	1559.20	3000.00	3000.00	2500.00	2500.00	
	Urban Solid Waste Management Initiative (USWMI)			200.00					

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
24	Administrative cost for haritha keralam (urban)	State Government							
	Sub Total		5383.00	2175.87	5700.00	5700.00	4733.00	4733.00	
VI	Others								
25	Capital Region Development Programme - Phase II	State Government	1.00	7298.07	1.00	1.00	1.00	1.00	
	Development Authorities								
27	Thiruvananthapuram Development Authority TRIDA)	"	2000.00	1032.70	1500.00	1500.00			
	Greater Cochin Development Authority (GCDA)	"	500.00		500.00	500.00	500.00	500.00	
28	Assistance to Attukal pongala festival			226.88					
31	Payment of compensation in LAR cases	"		91.51					
	Sub Total		2501.00	8649.16	2001.00	2001.00	501.00	501.00	
	Total 10.9		119991.00	59510.21	103454.00	103454.00	104774.00	104774.00	
10.10	INFORMATION & PUBLICITY								
	Press Information Services	State Govt.							
1	Press Facilities	State Govt.	114.40	37.54	68.00	68.00	70.00	70.00	
i)	Media Academy	State Govt.	600.00	0.00	594.00	594.00	500.00	500.00	
ii)	Visual Publicity	State Govt.					0.00		
2	Photo Publicity	State Govt.	150.00	33.85	34.00	34.00	40.00	40.00	
i)	Video Publicity	State Govt.	220.00	107.32	167.00	167.00	150.00	150.00	
ii)	Information Centres	State Govt.	110.00	33.09	35.00	35.00	70.00	70.00	
3	Films	State Govt.		209.19			0.00		
4	Production of video documentaries	State Govt.	511.00		520.00	520.00	400.00	400.00	
i)	Modernisation of Tagore Theatre	State Govt.	300.00	140.03	147.00	147.00	360.00	360.00	
ii)	Government webportal and maintenance of mail server	State Govt.	250.00	88.36	275.00	275.00	200.00	200.00	
5	Sutharya Keralam	State Govt.	500.00	498.99	687.00	687.00	550.00	550.00	
6	C-Dit	State Govt.					0.00		
7	Inter State Public Relations	State Govt.	100.00	1.40	29.00	29.00	20.00	20.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
8	Kerala Art and Cultural centre at New Delhi	State Govt.	30.00		14.00	14.00	10.00	10.00	
9	Srenghthening of the Scrutiny Wing	State Govt.	82.00	15.39	29.00	29.00	30.00	30.00	
10	Special PR Campaigns	State Govt.	700.00	2191.15	589.00	589.00	450.00	450.00	
11	Strengthening of Exhibition Wing- mobile exhibition units	State Govt.	104.60	14.62			0.00		
12	Integrated Development News Grid	State Govt.	220.00	135.21	284.00	284.00	200.00	200.00	
13	Video wall network	State Govt.	145.00	114.17			0.00		
14	Modernisation of District Information Offices and Establishing Media Centres	State Govt.	350.00	184.68	49.00	49.00	55.00	55.00	
15	Modernisation of Kerala Pavilion at Pragathy Maidan, New Delhi	State Govt.	10.00		9.00	9.00	5.00	5.00	
16	Media City	State Govt.					0.00		
17	Information Education and Communication (IEC) wing	State Govt.	10.00	1.90	19.00	19.00	20.00	20.00	
18	New building for DIO, Alappuzha	State Govt.					0.00		
19	Vajrakeralam	State Govt.					0.00		
20	Others	State Govt.					0.00		
21	IT Service	State Govt.	81.00	42.79	29.00	29.00	30.00	30.00	
22	Outdoor publicity campaign (New Scheme 2019-20)	State Govt.			808.00	808.00	600.00	600.00	
23	PRD Shayaka kendram (New Scheme 2019-20)	State Govt.			29.00	29.00	40.00	40.00	
24	Training/capacy building in professional public relations (New Scheme 2019-20)	State Govt.			93.00	93.00	46.00	46.00	
	Sub Total 10.10		4588.00	3849.68	4508.00	4508.00	3846.00	3846.00	0.00
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities								
A	Welfare of Scheduled Castes								
1	Land to Landless Families for Construction of Houses	State Government (SC Deparment)	22500.00	15468.05	18500.00	18500.00	18500.00	18500.00	0.00

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
2	Completion of partially constructed Houses, improvement of dilapidated households and construction/rennovation of padanamuri	State Government (SC Department)	38000.00	43660.16	20000.00	20000.00	20000.00	20000.00	0.00
3	Development Programmes for vulnerable Communities among SC	State Government (SC Department)	5000.00	2401.21	5000.00	5000.00	5000.00	5000.00	0.00
4	Housing scheme for the homeless SCs (LIFE MISSION)	State Government (SC Department)	0.00	0.00	40000.00	40000.00	30000.00	30000.00	0.00
5	Pooled Fund for Special Projects under SCSP	State Government (SC Department)	100.00	0.00	100.00	100.00	100.00	100.00	0.00
6	Works and Buildings	State Government (SC Department)	500.00	834.51	600.00	600.00	600.00	600.00	0.00
7	Modernization and e-governance initiatives in Development Department	State Government (SC Department)	550.00	346.19	300.00	300.00	300.00	300.00	0.00
8	Corpus Fund for SCSP (Critical Gap Filling Scheme)	State Government (SC Department)	10000.00	5737.51	10000.00	10000.00	6000.00	6000.00	0.00
9	Share Capital Contribution to SC/ST Federation	State Government (SC Department)	165.00	100.00	200.00	200.00	200.00	200.00	0.00
10	Financial Assistance for Marriage of SC girls	State Government (SC Department)	6500.00	5513.40	7000.00	7000.00	7000.00	7000.00	0.00
11	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	State Government (SC Department)	1500.00	1351.48	1500.00	1500.00	1500.00	1500.00	0.00
12	Assistance for Education of SC Students	State Government (SC Department)	40549.00	25036.58	25000.00	25000.00	24500.00	24500.00	0.00

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
13	Assistance for Training, Employment and Human Resource Development	State Government (SC Department)	4300.00	4193.17	3800.00	3800.00	5000.00	5000.00	0.00
14	Umbrella Programmes for the development of SCs (50% SS)								0.00
A	Kerala State Development Corporation for SC/ST- share Capital (51% State Share)	State Government (SC Department)	3000.00	1530.00	2500.00	2500.00	2500.00	2500.00	0.00
B	Construction of Boys' Hostel (50% State Share)	State Government (SC Department)	125.00	94.63	250.00	250.00	250.00	250.00	0.00
C	Implementation of Protection of Civil Rights (PCR) Act and Scheduled caste and scheduled tribe (Prevention of Atrocities) Act (50% State Share)	State Government (SC Department)	1000.00	1118.59	1250.00	1250.00	1250.00	1250.00	0.00
15	Valsalyanidhi	State Government (SC Department)	1100.00	1099.46	1100.00	1100.00	1200.00	1200.00	0.00
16	Working women's hostel in all districts	State Government (SC Department)	1000.00	132.47	500.00	500.00	250.00	250.00	0.00
17	Dr. Ambedkar Village Development scheme	State Government (SC Department)	10000.00	237.26	10000.00	10000.00	7879.00	7879.00	0.00
18	Health Care scheme	State Government (SC Department)	5000.00	4401.83	6000.00	6000.00	5000.00	5000.00	0.00
19	Additional state assistance to post matric studies	State Government (SC Department)	1500.00	0.00	5171.00	5171.00	7500.00	7500.00	0.00
20	Land and Building for hostels and Industrial training centres	State Government (SC Department)		142.35					
21	SCSP schemes Implementing by local Governments								0.00

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
A	Pradhan Manthri Awas Yojana-Gramin (PMAY) SCSP (40% State Share)	State Government Rural Development Department	973.00	783.40	2379.00	2379.00	960.00	960.00	0.00
B	Deenadayal Anthyojana Yojana-National Rural Livelihood Mission (DAY NRLM-SCSP 40% State Share)	State Government Rural Development Department	3674.00	2558.11	3750.00	3750.00	3250.00	3250.00	0.00
	Sub Total - SC		157036.00	116740.36	164900.00	164900.00	148739.00	148739.00	0.00
B	Scheduled Tribes Development								
1	Incentives and Assistance to Students	STDD	550.00						
2	Special Incentive to Brilliant Students	STDD		99.98	90.00	90.00	100.00	100.00	0.00
3	Ayyankali Memorial Talent Search and Development	STDD		37.21	60.00	60.00	50.00	50.00	0.00
4	Assistance for study tour to School & College going students	STDD		60.60	70.00	70.00	65.00	65.00	0.00
5	Assistance to Orphans	STDD		72.79	115.00	115.00	105.00	105.00	0.00
6	Supply of Laptops to students	STDD		163.25	225.00	225.00	200.00	200.00	0.00
7	Assistance to Tribal Welfare institutions	STDD	300.00	297.78	200.00	200.00	100.00	100.00	0.00
8	Information, Education and Communication Project (IEC)	STDD	275.00	221.78	200.00	200.00	200.00	200.00	0.00
9	Housing - Completion of incomplete houses	STDD	12700.00	13780.98	5720.00	5720.00	5720.00	5720.00	0.00
10	Housing scheme for the homeless STs(LIFE MISSION)	LIFE MISSION			10200.00	10200.00	14000.00	14000.00	0.00
11	Adikala Gramam	STDD	50.00						0.00
12	Training /Workshop	STDD		33.09	50.00	50.00	40.00	40.00	0.00
13	Wayanad Gothra Bhasha Kala Padana Kendra	STDD		8.00	10.00	10.00	5.00	5.00	0.00
14	Assistance for the Welfare of Scheduled Tribes	STDD	2365.00		0.00	0.00			0.00
15	Assistance to Marriage of ST Girls	STDD		275.00	275.00	275.00	275.00	275.00	0.00

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
16	Assistance to Sickle-cell Anemia Patients	STDD		230.88	223.50	223.50	223.50	223.50	0.00
17	Janani-Janma Raksha	STDD		1480.14	1650.00	1650.00	1650.00	1650.00	0.00
18	Financial Assistance to Traditional Tribal Healers	STDD		28.00	34.50	34.50	34.50	34.50	0.00
19	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	STDD		220.00	195.00	195.00	200.00	200.00	0.00
20	Food Support Programme	STDD	2500.00	2480.89	2500.00	2500.00	2500.00	2500.00	0.00
21	Comprehensive Tribal Health Care	STDD	2439.00	2528.16	2500.00	2500.00	2500.00	2500.00	0.00
22	HR support for implementation of the scheme in the Tribal area	STDD	2520.00						0.00
23	Tribal Promoters	STDD		1271.04	1494.00	1494.00	1400.00	1400.00	0.00
24	Organisation of Orrukootams	STDD		50.11	70.00	70.00	70.00	70.00	0.00
25	Honorarium to Management Trainees and Health Management Trainees	STDD		129.12	167.00	167.00	130.00	130.00	0.00
26	Honorarium to Counselors engaged in the Hostels and MRS	STDD		65.34	100.00	100.00	70.00	70.00	0.00
27	Engaging Social Workers in Tribal Welfare	STDD		86.74	130.00	130.00	115.00	115.00	0.00
28	Gothrabandhu - Engaging Tribal Teachers in Primary Schools	STDD		313.15	439.00	439.00	439.00	439.00	0.00
	Umbrella Scheme for the Education of Scheduled Tribes								0.00
29	Management cost for the running of Model Residential Schools	STDD	6000.00	6195.39	6000.00	6000.00	5941.00	5941.00	0.00
30	Promotion of Education among Scheduled Tribes	STDD	1700.00	1643.75	2600.00	2600.00	2560.00	2560.00	0.00
31	Post Matric Hostels for Tribal Students	STDD	300.00	193.18	350.00	350.00	275.00	275.00	0.00
32	Improving Facilities and Renovation of Pre-matric and Post -Matric Hostels	STDD	600.00	399.59	400.00	400.00	500.00	500.00	0.00
		STDD			200.00	200.00	0.00	0.00	0.00

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(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
33	Modernisation of Tribal Development Department	STDD	300.00	211.43	200.00	200.00	200.00	200.00	0.00
34	Critical Gap Filling Scheme (Corpus Fund)	STDD, Local Bodies	5600.00	4047.89	5800.00	5800.00	4000.00	4000.00	0.00
36	Ambedkar Settlement Development Scheme	STDD	11000.00	5431.50	10000.00	10000.00	5200.00	5200.00	0.00
37	Resettlement of Landless Tribals (TRDM)	STDD	5500.00	1519.15	5500.00	5500.00	5000.00	5000.00	0.00
38	Pooled Fund for special Projects proposed by other Departments under TSP	STDD	1000.00	364.35	500.00	500.00	200.00	200.00	0.00
39	Assistance for Self Employment and Skill Development Training to ST Youths	STDD	550.00	320.70	1000.00	1000.00	1000.00	1000.00	0.00
40	Special Programme for Adiyas, Paniyans and Primitive Tribal Groups living in forest	STDD	600.00	148.34	500.00	500.00	250.00	250.00	0.00
41	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	STDD	50.00	0.00	10.00	10.00	10.00	10.00	0.00
42	Constuction of Boys Hostel		450.00	284.51	0.00	0.00			0.00
43	Ashramam School Noloipuzha			1.21					0.00
44	Construction of Ashramam schools and model residential schools		1000.00	289.74					0.00
45	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area	STDD			1200.00	1200.00	800.00	800.00	0.00
46	Vocational Training Institute	STDD			60.00	60.00	60.00	60.00	0.00
47	Agriculture Income Initiative for Scheduled Tribes	State Government	0.00	0.00	1500.00	1500.00	1000.00	1000.00	0.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
	Umbrella Scheme for the Development of Scheduled Tribes								0.00
48	Enforcement of Prevention of Atrocities Act (50% State Share)	State Government	100.00	68.64	75.00	75.00	15.00	15.00	0.00
				8.97	15.00	15.00	75.00	75.00	0.00
49	Kerala State Development Corporation for SC/ ST Ltd-TSP (51% State Share)	KSDC	26.00	0.00	26.67	26.67	26.67	26.67	0.00
50	Post-matric Scholarship (25% State Share)	STDD	1333.00	827.44	1125.00	1125.00	875.00	875.00	0.00
51	Setting up of Museum Complex /Memorial of Tribal Freedom Fighters at Kozhikode (10 % State Share)	KIRTADS	0.00		83.33	83.33	83.33	83.33	0.00
52	Pratan Mantri Awas Yojna - Gramin-(PMAY)TSP (40% State Share)	CRD	2112.00	672.24	1214.00	1214.00	480.00	480.00	0.00
53	Deenadayal Anthyojana Yojana -National Rural Livelihood Mission (DAY NRLM -TSP 40% State Share)	Kudumbasree	1339.00	1301.17	1250.00	1250.00	1083.00	1083.00	0.00
54	Grant in aid to article 275			10.20					0.00
55	Infrastrure Development forPVTGs under NABARD RIDF			987.39					
56	Infrastructure Development for NON PVTGS under NABARD RIDF			1281.46					
57	Hamlet development scheme			70.59					
	Sub Total - ST		63259.00	50212.86	66327.00	66327.00	59826.00	59826.00	0.00
C. Welfare of Other Backward Classes									
1	Kerala State Backward Classes Development Corporation	State Government	1430.00	1407.00	1430.00	1430.00	1350.00	1350.00	
2	Kerala State Development Corporation for Christian converts from SCs and recommended communities	State Government	700.00	560.00	750.00	750.00	500.00	500.00	
3	Pre-Matric Assistance (OEC)	State Government	500.00	499.55	500.00	500.00	500.00	500.00	
4	Post-Matric Assistance (OEC)	State Government	4100.00	24011.75	4820.00	4820.00	4820.00	4820.00	
5	Assistance to Traditional Pottery Workers	State Government	200.00	4.75	50.00	50.00	28.00	28.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
6	Assistance for Modernisation of Barber shops	State Government	200.00	92.75	50.00	50.00	35.00	35.00	
7	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	State Government	310.00	247.82	200.00	200.00	250.00	250.00	
8	Overseas Scholarship for OBC	State Government	270.00	99.87	120.00	120.00	110.00	110.00	
9	Employability Enhancement Programme/Training	State Government	750.00	599.97	750.00	750.00	600.00	600.00	
10	Career in automobile industry through Public Private Participation	State Government	40.00	15.19	100.00	100.00	50.00	50.00	
11	Modernisation of Backward Classes Development Department	State Government	100.00	16.71	50.00	50.00	25.00	25.00	
12	Pre-matric Scholarship (50% SS) – OBC	State Government	2500.00	1348.87	2500.00	2500.00	1800.00	1800.00	
13	Post-Matric Hosels (40% State Share)	State Government	320.00		100.00	100.00	20.00	20.00	
15	Share capital of Kerala State Pottery Manufacturing and Marketing Development Corporation (KSPMMWDC)(new scheme)	State Government					50.00		50.00
	Sub Total - OBC		11420.00	28904.23	11420.00	11420.00	10138.00	10088.00	50.00
	D. WELFARE OF MINORITIES								
1	Prime Ministers Jan Vikas Karyakram (PMJVK)(40% SS)	State Government	1000.00	0.00	1000.00	1000.00	650.00	650.00	
2	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	State Government	50.00	50.00	50.00	50.00	45.00	45.00	
3	Prof. Joseph Mundassery Scholarship for Talented Minority Students & Civil service students	State Government	260.00	260.00	300.00	300.00	330.00	330.00	
4	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	State Government	60.00	18.78	60.00	60.00	60.00	60.00	
5	Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses	State Government	75.00	34.35	75.00	75.00	50.00	50.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
6	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	State Government	100.00	99.91	100.00	100.00	120.00	120.00	
7	Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes	State Government	300.00	300.00	200.00	200.00	296.00	296.00	
8	Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities	State Government	5000.00	4458.18	800.00	800.00	1100.00	1100.00	
9	Water Supply schemes in Minority Concentrated Areas	State Government	450.00	323.12	485.00	485.00	200.00	200.00	
10	Share Capital for the Kerala State Minority Development Finance Corporation	State Government	1500.00	1500.00	1500.00	1500.00	1200.00	1200.00	
11	Pre-marital counseling & Soft Skill Development	State Government	80.00	79.82	80.00	80.00	90.00	90.00	
12	Establishing a Minority Research Institute under the University of Calicut	State Government	200.00	0.00	200.00	200.00	100.00	100.00	
13	Modernization of Minorities Welfare Department	State Government	0.00	0.00	25.00	25.00	25.00	25.00	
14	Extension of Multi Sectoral Development Programmes (MSDP)			54.68					
	Sub Total - Minority		9075.00	7178.84	4875.00	4875.00	4266.00	4266.00	0.00
E. WELFARE OF FORWARD									
1	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities	State Government	3700.00	2606.80	3700.00	3700.00	3124.00	3124.00	
2	Kerala State Welfare Corporation for Forward Communities Ltd	State Government	500.00		500.00	500.00	500.00	500.00	
	SubTotal - Forward Communities		4200.00	2606.80	4200.00	4200.00	3624.00	3624.00	0.00
	Sub Total 10.11		244990.00	205643.09	251722.00	251722.00	226593.00	226543.00	50.00

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
10.12	LABOUR AND LABOUR WELFARE								
1	Rastriya Swasthya Bima Yojana (40% State Share)		8980.00	6146.20	9700.00	9700.00	0.00	0.00	
2	Comprehensive Health Insurance Scheme (CHIS)	State	19426.00	20350.07	19800.00	19800.00	0.00	0.00	
3	Aam Admi Bima Yojana	State	550.00	1205.20	550.00	550.00	560.00	560.00	
4	Estate Workers Distress Relief Fund	State	25.00	25.00	25.00	25.00	25.00	25.00	
5	Providing Decent Accomodation for ISM workers and workers from the state	State	700.00	700.00	500.00	500.00	375.00	375.00	
6	Better Accomodaton for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour	State	1100.00	2650.00	100.00	100.00	80.00	80.00	
7	Modernisation and E-payment of Wages	State	220.00	53.31	150.00	150.00	132.00	132.00	
8	The Unorganised Workers Social Security Scheme	State	50.00	50.00	50.00	50.00	50.00	50.00	
9	Social Protection for Un-organised sector worker	State	500.00	497.21	500.00	500.00	450.00	450.00	
10	Income Support to Workers in Traditional Sector Activities	State	7000.00	7000.00	8000.00	8000.00	7500.00	7500.00	
11	Awareness Programme for ISM Workers	State	50.00	49.66	50.00	50.00	44.00	44.00	
12	Dissemination of information,education and communication to stakeholders of labour department	State	100.00	82.41	100.00	100.00	85.00	85.00	
13	Construction of Labour Complex at Munnar	State	50.00	0.65	50.00	50.00	40.00	40.00	
14	Health Insurance Scheme for ISM Workers (AWAAS)	State	1000.00	226.17	200.00	200.00	200.00	200.00	
15	Strenthening of Overseas Development and Employment Promotion Consultant (ODEPC)	State	50.00	50.00	100.00	100.00	90.00	90.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
16	Development of Staff Training Infrastructure	State	145.00	34.46	75.00	75.00	88.00	88.00	
17	Advanced vocational training system for industrial workers	State		14.51	25.00	25.00	0.00	0.00	
18	Skill Development Programme (KASE) of Industrial Training Department	State	3800.00	3800.00	3900.00	3900.00	3435.00	3435.00	
19	Modernisation of ITIs	State	5050.00	1176.17	1500.00	1500.00	1500.00	1500.00	
20	Modernisation of ITIs	State		2026.87	3000.00	3000.00	1500.00	1500.00	
21	IT Enabled Initiatives	State	100.00	84.46	366.00	366.00	300.00	300.00	
22	Planning and Monitoring Cell (Modernisation and Computerisation)	State	28.00	9.59	28.00	28.00	25.00	25.00	
23	ITIs Strengthening in Linguistic Minority Area	State	50.00	36.10	100.00	100.00	88.00	88.00	
24	Nutrition Programme for ITI Trainees	State	800.00	699.89	800.00	800.00	720.00	720.00	
25	Upgradation of Women ITIs	State	240.00	20.12	240.00	240.00	210.00	210.00	
26	Advertisement and Publicity	State	110.00	472.90	110.00	110.00	95.00	95.00	
27	Upgradation of Trade Test Wing	State	77.00	0.47	150.00	150.00	132.00	132.00	
28	Placement Linked Employability programme	State	0.00	0.00	0.00	0.00	0.00	0.00	
29	Setting Up of New ITIs	State	900.00	263.40	900.00	900.00	792.00	792.00	
30	Strengthening of Apprenticeship training Scheme (ATS)	State	100.00	18.05	76.00	76.00	65.00	65.00	
31	Jobs and Skill Development (40% state share)	State	0.00	0.00	0.00	0.00	0.00	0.00	
32	State Skill Development Mission Kerala		1000.00		1.00	1.00	1.00	1.00	
33	Setting up of model ITIs		150.00		150.00	150.00	150.00	150.00	
34	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme		1.00	0.00	1.00	1.00	1.00	1.00	
35	Prime Minister Koushal Vikas Yojana (State Managed Scheme)		0.00	0.00	279.00	279.00	279.00	279.00	
36	Computerisation of Employment Exchanges and Directorate of Employment	State	100.00	49.96	60.00	60.00	45.00	45.00	
37	Multipurpose Job Clubs	State	100.00	99.93	100.00	100.00	88.00	88.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
38	Strengthening of State Vocational Guidance Unit	State	60.00	60.00	100.00	100.00	85.00	85.00	
39	Self Employment scheme for the registered unemployed Widows, Deserted/ Divorced/ Unmarried Women, Unwed mothers	State	1720.00	1718.01	1820.00	1820.00	1700.00	1700.00	
40	Conversion of Employment Exchanges into Centres of Skill and Employability Development	State	800.00	150.00	600.00	600.00	450.00	450.00	
41	Model Career Centre	State	50.00		50.00	50.00	40.00	40.00	
42	Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)	State	110.00	110.00	210.00	210.00	600.00	600.00	
43	NAVAJEEVAN	State	50.00		50.00	50.00	20.00	20.00	
44	Comprehensive Career Development Programme for SC/ ST (SAMANWAYA)						25.00	0.00	25.00
45	Kerala Institute of Labour & Employment	State	300.00	312.67	250.00	250.00	200.00	200.00	
46	Department of Factories and Boilers	State	625.00	235.04	482.00	482.00	425.00	425.00	
47	Norka Cell in New Delhi	State	11.00				5.00	5.00	
48	Modernisation of Fire Force Department	State	7000.00	573.23	500.00	500.00	450.00	450.00	
49		State		2636.03	7000.00	7000.00	6500.00	6500.00	
50	Rehabilitation of Return Migrants	State		1445.06	1500.00	1500.00	1800.00	1800.00	
51	NORKA Welfare Fund	State	900.00	442.50	900.00	900.00	900.00	900.00	
52	Strengthening of Norka Roots Head Quarters and Satellites Offices	State	100.00	91.43	200.00	200.00	200.00	200.00	
53	Job Portal and Overseas recruitment project	State	779.00	16.06	128.00	128.00	113.00	113.00	
54	24 Hours Help line /Call centre and NRK grievance redressal cell	State	665.00	40.85	150.00	150.00	150.00	150.00	
55	Pravasi Legal Aid cell	State	50.00	2.23	25.00	25.00	50.00	50.00	
56	Skill Upgradation and Re-integration Training for NRKs	State	0.00	156.41	200.00	200.00	200.00	200.00	

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(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
57	Norka Business Facilitation Centre	State	1700.00	9.38	100.00	100.00	200.00	200.00	
58	Awareness Campaign on illegal recruitment and Visa cheating including Pre-departure orientation programme	State	0.00	76.46	100.00	100.00	110.00	110.00	
59	Emergency Ambulance Services at the Airport	State	85.00	15.91	60.00	60.00	60.00	60.00	
60	Global Cultural Festival	State		98.55	500.00	500.00	200.00	200.00	
	Non Resident Keralites Affairs Department	State					50.00	50.00	
61	Santhwana Scheme	State	1500.00	2500.00	2500.00	2500.00	2700.00	2700.00	
62	Norka Department General Fund & Initial Expenses on NRI Commission	State	0.00	8.37	50.00	50.00	40.00	40.00	
63	Norka Cell in New Delhi	State	0.00	4.73	5.00	5.00			
64	Emergency Repatriation Fund	State	310.00	2.57	72.00	72.00	100.00	100.00	
65	Online Registration System and Data Base	State	0.00	35.06	300.00	300.00	200.00	200.00	
66	Market Research , Pre-and Post Recruitment Assistance and Skilling	State	0.00	0.06	300.00	300.00	250.00	250.00	
67	Swapna saphalyam	State	0.00	4.01		0.00		0.00	
68	Loka Kerala Sabha	State	1900.00	248.15	500.00	500.00	1000.00	1000.00	
69	Grading system for shops and commercial establishment in Kerala	State	75.00	2.95	10.00	10.00	8.00	8.00	
70	Kerala Labour Data Bank	State	50.00		35.00	35.00	20.00	20.00	
71	Study on the status of migrant labour in Kerala	State	25.00	16.11	0.00	0.00			
72	Studio Apartment for Working Women in Urban Area	State	200.00	200.00	231.00	231.00	180.00	180.00	
73	Formation of Plantation Directorate	New Scheme			0.00	0.00	50.00	0.00	50.00
74	Up-gradation of ITI s	State	500.00		447.00	447.00	395.00	395.00	
75	Technical Exchange programme to Foreign Countries	State	100.00	50.00	100.00	100.00	75.00	75.00	
76	Group Insurance for Trainees	State	50.00	9.69	50.00	50.00	44.00	44.00	
77	New Schemes	State	0.00	0.00	0.00	0.00		0.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
78	Norka Roots Directors Scholarship scheme	State	0.00	0.00	10.00	10.00	20.00	20.00	
79	Loka Kerala Kendram	State	0.00	0.00	200.00	200.00	300.00	300.00	
80	Assistance to Pravasi Samghams	State	0.00	0.00	100.00	100.00	200.00	200.00	
81	Pravasi Divident Scheme through NRK Welfare Board	State	0.00	0.00	200.00	200.00	200.00	200.00	
82	Green Campus	State	0.00	0.00	100.00	100.00	75.00	75.00	
83	Naipunya Karmasena	New Scheme	0.00	0.00	0.00	0.00	25.00		25.00
84	Others	State	0.00	17.01	0.00	0.00	0.00		
	Total 10.12		72267.00	59181.29	71871.00	71871.00	39560.00	39460.00	100.00
10.13	SOCIAL SECURITY AND WELFARE								
1	Assistance to After Care Programmes and follow up services of victims Rehabilitation Fund	State Govt.	180.00	65.34	300.00	300.00	250.00	250.00	
2	Modernisation of existing Welfare Institutions	State Govt.		644.48	180.00	180.00	0.00		
3	Capacity building to departmental officers	State Govt.	70.00	48.76			0.00		
4	Social Security initiatives for the marginalised groups	State Govt.	1400.00	1244.52	1300.00	1300.00	1300.00	1300.00	
5	Modernisation of Social Justice Department	State Govt.		38.73			0.00		
6	Strengthening of Administrative Infrastructure	State Govt.	750.00	641.98	830.00	830.00	600.00	600.00	
7	Care providers for inmates of institution under Social Justice Department(KSSM)	State Govt.	300.00	232.66	280.00	280.00	200.00	200.00	
8	We Care(KSSM)	State Govt.	125.00	2.31	125.00	125.00	100.00	100.00	
9	Hunger free city(KSSM)	State Govt.	200.00	74.97	180.00	180.00	50.00	50.00	
10	IEC activities and observance of National days and weeks	State Govt.	45.00	18.50	120.00	120.00	80.00	80.00	
11	Entekoodu-Shelter home for destitutes	State Govt.	70.00	26.59			30.00	30.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
12	Training for Ex-servicemen/widows/dependents	State Govt.	17.00	14.86	90.00	90.00	90.00	90.00	
13	Welfare of Prisoners	State Govt.	650.00	616.56	700.00	700.00	700.00	700.00	
14	Modernisation of Prisons	State Govt.	1450.00	215.45	1555.00	1555.00	1150.00	1150.00	
15	13th Finance Commission Award	State Govt.					0.00		
16	Government- NGO partnership for managing welfare institutions	State Govt.	50.00				0.00		
17	We Care Voluntary Corps(KSSM)	State Govt.	10.00				0.00		
18	Capacity building to departmental officers under WCD	State Govt.	70.00	9.41	70.00	70.00	70.00	70.00	
19	Strengthening of Administrative Infrastructure under WCD	State Govt.	750.00	95.12	600.00	600.00	930.00	930.00	
20	Documentation and Publicity including Observance of National Days and Weeks under WCD	State Govt.	45.00	22.05	60.00	60.00	60.00	60.00	
21	Government- NGO partnership for managing welfare institutions under WCD	State Govt.	50.00		50.00	50.00	30.00	30.00	
	Samashwasam (New scheme 2020-21)						500.00		500.00
	National action plan for Drug Demand Reduction-Monitoring and Evaluation (New scheme 2020-21)						30.00		30.00
	Gender Development						0.00		
22	Kerala State Women's Development Corporation	State Govt.	1550.00	438.50	2000.00	2000.00	1591.00	1591.00	
23	Women Development programmes	State Govt.	2000.00	1146.49	2200.00	2200.00	2400.00	2400.00	
24	Kerala Women's Commission	State Govt.	390.00	134.24	326.11	326.11	326.11	326.11	
25	Development of Anganwadi Centres as Community Resource Centres for women and children-A life cycle approach	State Govt.	1100.00	685.61	1200.00	1200.00	1000.00	1000.00	
	Programme on Gender Awareness	State Govt.					0.00		
26	Kerala Women's Commission	State Govt.	150.00	81.04	213.89	213.89	213.89	213.89	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
(i)	Kerala State Women Development Corporation	State Govt.	100.00		185.00	185.00	170.00	170.00	
(ii)	Social Justice Department	State Govt.					0.00		
(iii)	Finishing school for women	State Govt.	150.00	25.00	175.00	175.00	125.00	125.00	
27	Psycho Social Services to Adolescent Girls	State Govt.	1400.00	1351.56	2670.00	2670.00	2680.00	2680.00	
28	Gender Park	State Govt.	1210.00	90.41	1050.00	1050.00	1458.78	1458.78	
29	Rehabilitation of unweid mothers and their children (Snehasparsham)(KSSM)	State Govt.	250.00	249.99	250.00	250.00	200.00	200.00	
30	Nirbhaya programmes (Construction of Homes)	State Govt.	500.00	234.77	500.00	500.00	100.00	100.00	
31	Rajiv Gandhi Schemes for Empowerment of Adolescent Girls (50% SS to CSS)	State Govt.	1331.00	1.14	100.00	100.00	25.00	25.00	
32	Pradhan Manthri Mathru Vandana Yojana (Indira Gandhi Matritva Sahayog Yojana) (40% SS to CSS)	State Govt.	3000.00	1944.02	3000.00	3000.00	3000.00	3000.00	
33	Beti Bachao Beti Padhao Scheme (40% SS to CSS)	State Govt.					0.00		
34	One Stop Centres (40% SS to CSS)	State Govt.					0.00		
35	Integrated Rural Technology Centre Training to AWWs in Pre-school Education	State Govt.	332.00	22.80	210.00	210.00	150.00	150.00	
36	SOS Model Homes for Nirbhaya Inmates	State Govt.	200.00	3.60			0.00		
37	Sthree Sakthi Scheme(KSSM)	State Govt.	100.00				0.00		
38	Immediate Relief Fund for survivol of voilence	State Govt.	300.00	22.75	300.00	300.00	200.00	200.00	
39	Swadhaar Greh (40% State Share)	State Govt.	45.00	25.24	45.00	45.00	45.00	45.00	
40	Ujjwala Scheme (40% State Share)	State Govt.	32.00	0.00	32.00	32.00	30.00	30.00	
41	Setting up of Vanitha Mithra Kendra- Working Women's Hostel (40% State Share)	State Govt.	1000.00	0.00	640.00	640.00	625.00	625.00	

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42	Mahila Sakthi kendra (40% SS)	State Govt.			120.00	120.00	80.00	80.00	
	Kaithiri Nalam (New scheme 2020-21)						0.10		0.10
	Transgenders						0.00		
43	Scheme for Transgenders	State Govt.	400.00	212.24	500.00	500.00	500.00	500.00	
	Persons with Disabilities						0.00		
44	Kerala State Physically Handicapped Persons Welfare Corporation	State Govt.	1170.00	714.45	1287.00	1287.00	1300.00	1300.00	
45	National Institute for Speech and Hearing	State Govt.	1210.00	736.00	1332.00	1332.00	1700.00	1700.00	
46	State Commissionerate for Persons with Disabilities	State Govt.	180.00	75.92	200.00	200.00	220.00	220.00	
47	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)	State Govt.	300.00	41.43	180.00	180.00	100.00	100.00	
48	State Initiative in the area of disability-Prevention, Detection ,Early Intervention , Education , Employment and Rehabilitation (KSSM)	State Govt.	3500.00	681.11	3055.00	3055.00	2100.00	2100.00	
49	Assistance to Mentally/Physically Challenged Persons at Home(KSSM) (Aswasa kiranam)	State Govt.	4200.00	4200.00	4160.00	4160.00	4000.00	4000.00	
50	National Institute of Physical medicine and rehabilitation	State Govt.			500.00	500.00	600.00	600.00	
51	Comprehensive package for the victims of endosulfan(KSSM)	State Govt.	1000.00	1879.32	1930.00	1930.00	1900.00	1900.00	
52	Comprehensive projects for pWds in collaboration with NGOs/LSGs/Other Agencies (ATHIJEEVANAM)	State Govt.	100.00	53.07	500.00	500.00	500.00	500.00	
	Vocational Rehabilitation Centre for differently abled persons, wayanad.						0.00		
53	State wide disability survey(KSSM)	State Govt.					0.00		
54	Psycho Social Programme for Orphaned mentally ill persons	State Govt.	400.00	374.26	480.00	480.00	400.00	400.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
55	Programme for mainstreaming persons with disabilities into Society	State Govt.	50.00				0.00		
56	Assisted Technology for persons with disabilities	State Govt.	100.00	6.94			0.00		
57	Online NISH interactive Disability Awareness Seminars	State Govt.	20.00	20.00			0.00		
58	Barrier Free Kerala Scheme	State Govt.	1800.00	0.00	1280.00	1280.00	900.00	900.00	
59	Niramaya Health Insurance Scheme	State Govt.	150.00	132.67	150.00	150.00	200.00	200.00	
60	Comprehensive Insurance Scheme for Persons with Disabilities(Swavalamban)(KSSM)	State Govt.	200.00				0.00		
61	Programme for Assistance in Need of Emergency to PwDs(State Fund)	State Govt.	70.00	24.66			0.00		
62	Programme for prevention, early screening, detection, propylaxes and management of disabilities due to blood disorder and Neurological disorder	State Govt.	500.00	0.00	300.00	300.00	200.00	200.00	
63	Assistive solutions for persons with disabilities among the flood victims	State Govt.			200.00	200.00	50.00	50.00	
	Accessible India Campaign - Monitoring and Evaluation (New scheme 2020-21)						30.00		30.00
	Senior Citizens								
64	Vayomithram(KSSM)	State Govt.	2400.00	1208.77	2400.00	2400.00	2400.00	2400.00	
65	Sayam Prabha	State Govt.	550.00	426.07	650.00	650.00	650.00	650.00	
	Child Development								
66	Integrated Child Protection Scheme (40% SS to CSS)	State Govt.	1000.00	940.76	1000.00	1000.00	1000.00	1000.00	
67	ICDS Training Programme (40% SS to CSS)	State Govt.	420.00	94.27	40.00	40.00	120.00	120.00	
68	Cancer Suraksha for Child patients(KSSM)	State Govt.	400.00	400.00	380.00	380.00	300.00	300.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
69	Thalolam (KSSM)	State Govt.	400.00	135.00	200.00	200.00	200.00	200.00	
70	Cochlear Implantation in children(KSSM)	State Govt.	900.00	172.49	880.00	880.00	800.00	800.00	
71	Snehapoorvam (KSSM)	State Govt.	1800.00	1764.30	1780.00	1780.00	1700.00	1700.00	
72	Model Anganwadis	State Govt.		71.68			0.00		
73	Convergence of Pre-School and Pre-primary education in Anganwadis	State Govt.		340.34			0.00		
74	Our responsibility to children	State Govt.					0.00		
75	Kerala State Commission for Protection of Child Rights	State Govt.	150.00	54.72	150.00	150.00	250.00	250.00	
76	GIS based mother and child health tracking system in Mananthavadi block	State Govt.	390.00	75.66	100.00	100.00	0.00		
77	First 1000 days programme for infants in Attappadi	State Govt.	320.00	232.87	330.00	330.00	300.00	300.00	
	Setting up of POCSO Courts (60%Css) (New scheme 2020-21)						840.00		840.00
	Construction and upgradation of Anganwadi's								
78	Upgradation of Anganwadies	State Govt.		2.17	884.00	884.00	320.00	320.00	
79	Construction of Anganwadi buildings	State Govt.	2511.00	486.07	1550.00	1550.00	1500.00	1500.00	
80	Construction of Anganwadi buildings with Isgd	State Govt.			870.00	870.00	300.00	300.00	
81	Anganwadi construction in convergence with MGNREGA (40% SS to CSS)	State Govt.	800.00		400.00	400.00	0.04	0.04	
82	Mobile Creche Scheme	State Govt.	667.00	17.31	311.00	311.00	116.00	116.00	
83	Juvenile Justice Fund for Implementation of Child Protection Activities	State Govt.	10.00	6.72	20.00	20.00	10.00	10.00	
84	Social Support scheme for Children Affected with Juvenile Diabetes(KSSM) (Mittayi)	State Govt.	300.00	9.92	380.00	380.00	380.00	380.00	

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
85	National Creche Scheme(40% SS to CSS)	State Govt.	261.00	59.43	261.00	261.00	261.00	261.00	
86	Kali/Kalolsavam for children with disability	State Govt.	10.00				0.00		
87	State Innovative Programme for Children including ORC	State Govt.	700.00	429.47	1200.00	1200.00	1100.00	1100.00	
88	Restoration of anganwadi centres damaged due to flood	State Govt.			200.00	200.00	50.00	50.00	
89	Construction of baby friendly toilets (40% SS to CSS)	State Govt.		52.94	54.00	54.00	0.04	0.04	
90	Providing drinking water facilities (40% SS to CSS)	State Govt.		25.76	27.00	27.00	0.04	0.04	
91	Establishment of Apex training centre and Balabhavan at Pinarayi Grama panchayath(New scheme 2020-21)						100.00		100.00
92	Others	State Govt.		10482.76			0.00		
	Sub Total 10.13		50711.00	37111.00	51778.00	51778.00	47987.00	46486.90	1500.10
10.14	NUTRITION								
1	National Nutrition Mission (20%SS to CSS) (New Scheme 2019-20)	State Govt.			1790.00	1790	1632	1632	
2	Integrated Child Development Services -Social Justice Department (40% SS to CSS)	State Govt.	19960.00	14529.78	19960.00	19960.00	18400.00	18400.00	
3	Supplementary Nutrition Programme - (50% SS to CSS)	State Govt.							
4	Kishori Sakthi Yojana - (40% SS to CSS)	State Govt.	40.00						
5	State Nutritional and Diet Related Intervention Programme	State Govt.	125.00	110.10	125.00	125.00	111.00	111.00	
	Sub Total 10.14		20125.00	14639.88	21875.00	21875.00	20143.00	20143.00	0.00
	Total X		987938.00	720349.67	966008.00	966008.00	852282.00	818711.90	33570.10

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
XI.	GENERAL SERVICES								
11.1	Stationery and Printing								
	Stationery								
1	Modernization of Stationery Department	State Govt.	50.00	29.94	50.00	50.00	35.00	35.00	
2	Construction of Buildings	State Govt.	50.00	40.69	100.00	100.00	85.00	85.00	
	Sub Total: Stationery		100.00	70.63	150.00	150.00	120.00	120.00	
	Printing								
3	Construction of Building for Govt. Presses	State Govt.	300.00	358.38	300.00	300.00	150.00	150.00	
4	Modernisation of Govt. Presses/ Purchase of Machinery	State Govt.	700.00	629.17	700.00	700.00	650.00	650.00	
	Sub Total: Printing		1000.00	987.55	1000.00	1000.00	800.00	800.00	
	SubTotal: 11.1		1100.00	1058.18	1150.00	1150.00	920.00	920.00	
11.2	Public Works								
1	Public Office Buildings Construction Programme (Common Pool)	State Govt.	5340.00	6201.31	5340.00	5340.00	4466.00	4466.00	
2	Construction of Flats for MLAs	State Govt.	50.00		50.00	50.00	42.00	42.00	
3	Gender Budgeting	State Govt.	330.00	144.21	330.00	330.00	276.00	276.00	
4	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 60:40 Core Sector)	State Govt.	2400.00	1521.82	2400.00	2400.00	2400.00	2400.00	
5	Establishment charges transferred on percentage basis from 2059- Public Works			1793.28					
6	Tools and plant charges Transferred on percentage basisfrom 20159- Public Works			125.53					
	Total: 11.2		8120.00	9786.15	8120.00	8120.00	7184.00	7184.00	
	Other General Services								
1	Miscellaneous payment and other liabilities			72211.18					

DRAFT ANNUAL STATE PLAN (2020-21) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs.in lakh)

	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21)		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
2	Deposits of decretal amount to courts for satisfaction of court decrees connected with land acquisition cases in respect of local bodies/public sector undertakings/other institutions			1300.30					
3	setting up of security design lab			17.96					
	Sub Total			73529.44					
	Total XI		9220.00	84373.77	9270.00	9270.00	8104.00	8104.00	0.00
	Total I to XI		2215000.00	2030180.98	2311000.00	2311000.00	2045200.00	1985844.90	59355.10
XII	LSGD								
	LSGI		700000.00	574551.00	750000.00	750000.00	715800.00	715800.00	
	Sub Total		700000.00	574551.00	750000.00	750000.00	715800.00	715800.00	0.00
	Grand Total		2915000.00	2604731.98	3061000.00	3061000.00	2761000.00	2701644.90	59355.10

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	AGRICULTURE AND ALLIED ACTIVITIES							
1.1	CROP HUSBANDRY							
1	Sustainable Rice Development	Hectare	198000	183269	200000	200000	200000	
2	Support to Paddy Development Agency	Number	11	11	11	11	11	
3	Promotion of specialty rice	Hectare	800	907	1200	1200	1500	
5	Promotion of upland paddy	Hectare	2683	2338	2750	2750	2200	
6	Promotion of fallow land cultivation	Hectare	2878	3668	2958	2958	3000	
7	Support for converting single crop to double crop	Hectare	1200	1783	1000	1000	1000	
9	Registered Seed Growers Programme/Seed village programme	Hectare	2260	2260	2260	2260	2260	
10	Royalty for Eco System Services	Hectare					200000	
11	Operation Double Kote	Hectare					2400	
Scheme Name: Development of Location Specific Crops-Millets, Oil Seeds, Sugarcane								
1	Sugarcane cultivation	Hectare	0	555	785	785	800	
2	Sesamum cultivation	Hectare	0	732	850	850	1000	
3	Ground nut cultivation	Hectare	0	100	141	141	150	
4	Cultivation of traditional millet in Thayamkudy in Idukki	Hectare	0	0	30	30	60	
5	Promotion of Tribal Agriculture, Attappady	Hectare		515	592	592	1000	
Scheme Name: Vegetable Development								
1	Homestead Vegetable Cultivation	Number	150	200	220	220	1100	
2	Promotion of urban clusters and waste management	Number	44706	43918	39000	39000	40000	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Vegetable cultivation through educational institution and others	Number	2500	2500	2500	2500	3000	
4	Development of district clusters	Number	995	982	1200	1200	1200	
5	Establishment of nurseries through SHGs	number	66	66	66	66	7	
6	Promotion of rain shelter	Number	1221	1214	1200	1200	1200	
7	Promotion of zero energy cool chamber for storage of harvested vegetables	Number	242	233	655	655	25	
8	Community Drip irrigation						25	
Scheme Name:Promotion of Pulses & Tubers								
1	Cultivation of pulses &Tubers	Hectare	1260	1260	1260	1260	1260	
Scheme Name:Coconut Development								
1	Keragramam	Number	44	44	77	77	15	
Scheme Name:Development of Fruits, Flowers & Medicinal Plants								
1	Development of Fruits	Number	0				10000000	
Scheme Name:Crop Health Management								
1	Development of pests and disease surveillance system and advisories including use of GPS for pest and disease surveillance	Number	2004	2002	3020	3020	3020	
2	Rodent control	Number	315	313	100	100	100	
3	Plant Health Clinics	Number	202	202	277	277	300	
4	Development of 9 parasite breeding stations and new Biocontrol labs	Lumpsum	9	9	9	9	9	
Scheme Name:Organic Farming and Good Agricultural Practices								
1	Formation of new clusters	Number	0	240	0	0	252	
2	Revamping of existing clusters	Number	0	0	0	0	400	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Management of existing ecoshops & establishment of new ecoshops	Number	0	164	33	33	40	
Scheme Name: Production and Distribution of Quality Planting Materials								
1	Routine Planting material production including rooted pepper cuttings	Number	0	0	10000000	10000000.00	10000000.00	
2	Kerasamrudhi	Number	0	0	531300	531300.00	500000	
3	Operation and technology support to demonstration units for HTF units	Number	9	9	9	9.00	9	
4	Seed production in department farms	Number	64	64	64	64.00	64	
5	Maintenance of progeny orchards & establishing new progeny orchards	Number	0	0	30	30.00	30	
Scheme Name: Agro Service Centres and Service Delivery								
1	Establishment of new Agro Service Centres/Krishi Sree Centres	Number					20	
Scheme Name :Arecanut Package								
1	Plant protection	Hectare	0	0	10000	10000	33000	
2	Cut and removal of YLD affected palms	Number	0	0	45000	45000	75000	
3	Under planting in existing gardens	Number	0	0	200000	200000	400000	
Scheme Name: Bio Diversity and Local Germ Plasm Conservation and Promotion								
1	Assistance for conservation and multiplication of traditional varieties of paddy & Assistance for seed procurement	Hectare	0	320	200	200	500	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name: Additional Assistance for Construction of Biogas Plants								
1	Additional Assistance for Construction of Biogas Plants	Number	0	0	1245	1245	2490	
1.2	DEPARTMENT OF SOIL AND WATER CONSERVATION							
Scheme Name: Stabilisation of Land Slide Areas								
1	Stabilisation activities in continuing schemes	Hectare	1000	488	920	920	1200	
2	Stabilisation activities in New schemes						300	
Scheme Name: Protection of catchments of Reservoirs of Water Supply schemes								
1	Soil and Water Conservation activities in Aruvikkara,	Hectare			120	120	120	
2	Soil and Water Conservation activities in sasthankotta	Hectare			40	40	40	
3	Soil and Water Conservation activities in Peruvannamoozhi	Hectare			40	40	160	
Scheme Name: Revival of Traditional Water Bodies								
1	Renovation of ponds	Number	2	0	2	2	8	
2	Rejuvenation of rivulets	Hectare	40	0	40	40	80	
3	Enhancing ground water potential in perumatty	Hectare	60	67	170	170	400	
Scheme Name: Laboratories								
1	Soil analysis	Number	20000	39087	30000	30000	30000	
Scheme Name: Training of Soil Survey Officers								
1	Conduct of Trainings	Number	0	0	25	25	25	
2	Meeting the tuition fee component of officers	Number	0	0	1	1	2	
Scheme Name: Soil Informatics and Publication Cell								
1	Soil Survey Activities and Dissemination of information on soils	Hectare	100000	99225	100000	100000	100000	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name: Creation of Databank for classification of Land								
1	Creation of land use data bank with special emphasis on soils	Number	0				70	
II	Kerala State Land Use Board							
Scheme Name: STRENGTHENING STATE LAND USE BOARD								
1	Development of land use decision model	Number	10	10	15	15	50	
2	Publication of land resources of Kerala	Number	73	73	68	68	1	
Scheme Name: RESOURCE SURVEY AT PANCHAYATH AND BLOCK LEVEL								
1	NRM Plan	Number	28	28	28	28	25	
2	Eco restoration Plan	Number	13	13	8	8	11	
3	Desired land use plan for urban local bodies	Number	1	1	4	4	1	
4	Terrain analysis of eco restoration of Neyyar basin	Number	3	3	17	17	18	
Scheme Name: LAND RESOURCES INFORMATION SYSTEM								
1	LAND RESOURCES INFORMATION SYSTEM	Number	2	2	7	7	6	
1.3	ANIMAL HUSBANDRY							
1	Milk	000 tonnes	2700	2550	2650	2545	2550	
2	Egg	Million Nos	2400	2295	2400	2185	2400	
3	Meat	000 tonnes	500	460	500	455	450	
4	Personnals trained	Lakh Nos	1	1	1	1	1	
5	Helminthiasis control program	Lakh Nos	5	3	5	5	5	
6	Estt of odd hour service in Block	Nos	105	105	105	105	125	
7	Rabies vaccinations	Lakh Nos	6	2	6	2	2	
8	Vaccine production	Lakh doses	200	199.83	200	200	200	
9	FMD vaccinations	Lakh doses	24	23.95	24	24	24	
10	Sample surveys	Nos	4	4	4	4	4	
11	Regn of veterinary councils	Nos	100	100	100	100	100	
12	Enrolment of calves	Nos	83554	93192	35326	30000	43000	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	No. of AI to be done	Lakh nos	12	11	12	11	11	
14	Promotion of backyard poultry units	Nos	65200		65250	65250	40000	
15	Estt. Backyard poultry units - Birds	lakh nos	3.26	3	3.3	3	2	
16	Estt of backyard duck unit	10 duck units	4000	3550	4000	4000	0	
17	Satellite pig unit	10 pig units	100	92	100	0	0	
18	Satellite goat unit	5 does +1buck unit	1200		1300	1300	800	
19	Fertility management programmes	Nos	75		75	75	0	
20	Insemination performed with exotic Bull/Semen	Nos in lakh	12		12	11	11	
1.4	DAIRY DEVELOPMENT							
1	Dairy Co-operatives	No.s	71	50	100	30	80	
2	Fodder	Area (HA)	2285	2285	2765	2003	2156	
3	Fodder Quantity	Lakh MT	3.88	3.88	4.69	3	4	
4	Milch Cow	No.s	5735	5735	5900	5419	3615	
5	Heifers	No.s	1780	1780	1850	991	636	
6	No. of DCS Automated	No.s	669	671	705	719	370	
1.5	FISHERIES							
1	Inland Fisheries							
a	Fish seed production capacity	Lakh No	400	543.77	850	850	800	
b	Aquaculture production	MT	46000	24511	40000	40000	40000	
2	Marine Fisheries							
a	Fish Production	MT	570000	609730	600000	600000	550000	
3	Social Security to Fishermen							
a	Saving cum relief assistance to fishermen	Nos	186510	196415				
b	Insurance coverage to fishermen	Nos	237500	245521				
c	Insurance coverage to allied fish workers	Nos	79000	84125				

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1.9	CO-OPERATION							
1	Assistance to Credit Co-operatives/Banks	Nos	116	116	125	125	135	
2	Assistance to the Neethi Stores/Neethi Medical Stores	Nos	142	142	160	160	170	
3	Assistance for the development of Consumer Co-operative Societies	Nos	7	7	20	20	20	
4	Assistance to School/College Co-operative Societies	Nos	81	81	110	110	120	
5	Assistance to Miscellaneous Co-operatives							
6	Assistance to Hospital societies, Vanitha Co-operative Societies, Educational Societies, Tourism Societies, SPCS, Employees Societies, Weak Vanitha & Weak Marketing Societies and other Miscellaneous Societies	Nos	140	120	140	140	150	Assistance to women Co operative societies
7	Assistance for Model Co-operatives							
8	Assistance to Model Co-operative Societies for undertaking new and innovative projects	Nos	16	14	25	25	28	
9	Assistance to Rehabilitate the weak but potentially viable co-operative societies	Nos	6	6	6	6	8	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Care Kerala				2575	2575	2500	House construction for flood affeted families
11	Assistance to Societies with a good track record for its expansion	Nos	4	4	4	4	6	
1.10	OTHER AGRIGULTURAL PROGRAMMES							
(a)	Agriculture Marketing							
Scheme Name: Market Development								
1	Additional Support to Weekly Markets	Number	400	400	400	400	400	
2	Engaging karshakamitras	Number	75	75	140	140	150	
III	SPECIAL PROGRAMMES FOR AREA DEVELOPMENT							
2	COASTAL AREA DEVELOPMENT							
1	Basic Infrastructure Facilities and Human Development of Fisherfolk							
a	Land and house to fishermen	Nos	1800	1322	100	100		
b	House Repair	Nos	1000		0	0		
c	Coastal infrastructure projects	Nos	10		12	12		
2	Social Security to Fishermen							
a	Saving cum relief assistance to fishermen	Nos			186510	186510	178055	
b	Insurance coverage to fishermen	Nos			237500	237500	200000	
c	Insurance coverage to allied fish workers	Nos			79000	79000	80000	
Scheme Name: Wayanad Package								
1	Assistance for planting new standards	Number	175000	175000	100000	100000	100000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Area Expansion of Pepper	Hectare	155	155	504	504	510	
3	Whole Farm Development	Hectare	2740	2740	1500	1500	1500	
4	Integrated Management of Quick Wilt of Pepper	Hectare	4250	4250	4920	4920	4980	
5	Establishment of Decentralised Pepper nurseries	Number	10	10	10	10	10	
6	Support to secondary & micro nutrients and bio pesticides	Hectare	518	518	500	500	500	
7	Support for maintenance of mother gardens	Hectare	18.58	18	25	25	25	
8	Establishing Farmers Field School (FFS)	Number	6	6	3	3	3	
9	Frontline Demonstration (FLD) of new technologies	Number	6	6	3	3	3	
10	Strengthening of Pepper Development Samities	Number	200	187	100	100	100	
13	Area expansion of nutmeg	Hectare	0	0	100	100	100	
IV	IRRIGATION AND FLOOD CONTROL							
1	Karapuzha Irrigation Project- Right and Left canals	metre	3995	215	350	300	3000	
2	Renovation of Kuttiyadi Irrigation Project	Hectare	2000	200	1200	400	1400	
3	Renovation and modernisation of canals under Chittopuzha project	Hectare	27	14	15	15	16940	
4	Minor Irrigation Class I Scheme with NABARD Assistance	Hectare	4800	3375	4000	3000	3000	
5	Repairs and Maintenance of MI Structures	Hectare	200	66	450	450	1295	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Minor Irrigation Class I Hariitha Keralam	Hectare	1600	0	1600	900	3300	
7	Renovation of tanks and ponds under Hariitha Keralam	Number	104	21	52	30	62	
8	Minor Irrigation Class II Scheme	Hectare	800	250	900	300	1415	
9	Scheme for Ground water conservation and recharge	Number	100	83	180	180	132	
10	Groundwater based drinking water scheme - Mini water supply scheme, hand pump scheme, bore well construction, renovation of MWSS	Number	2000	1973	90	90	140	
V	ENERGY							
1	Installed Capacity	MW	350.00	3.00	200.00	200.00	34.00	
2	Substation commissioned	Nos	35.00	9	40	40	50	
3	Tansmission capacity added	MVA	1200.00	716.7	1300	1300	1200	
4	Transmission Lines	CktKm	700	223.05	1500	1500	1500	
5	No of Service Connections	(Nos) lakhs	230000	3,68,673	200000	200000	500000	
6	Distribution Transformers	Nos	1500	917	1500	1500	2500	
7	Replacement of Faulty Meters	Nos	600000	8,37,858	600000	600000	600000	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
VI	INDUSTRY & MINERALS							
6.1	Village & Small Enterprises							
1	Small Scale Industries							
1	a)Improving Infrastrucure in existing DA/DP	Nos	Road Development in 3 Industrial estates and 173 units benefited	Road Development in 3 Industrial estates and 173 units benefited	Imroving infrastructure facilities like power,water supply ,solid and liquid waste management ,construction and maintenance of internal roads and other common facilities ,amenities for canteen etc.for 13 DA/DP	Imroving infrastructure facilities like power,water supply ,solid and liquid waste management ,construction and maintenance of internal roads and other common facilities ,amenities for canteen etc.for 13 DA/DP	Imroving infrastructure facilities like power,water supply ,solid and liquid waste management ,construction and maintenance of internal roads and other common facilities ,amenities for canteen etc.for 25 DA/DP	
2	c) Modernization of Existing Common Facility Service Centres	Nos	875 number of entrepreneurs incubated by the CFSCs and 926 services provided to the entrepreneurs.	875 number of entrepreneurs incubated by the CFSCs and 926 services provided to the entrepreneurs.	Modernization of Existing Commom Facility Service Centres at Changanasseri and Manjeri - 1500 beneficiary enrepreneurs	Modernization of Existing Commom Facility Service Centres at Changanasseri and Manjeri-1500 beneficiary enrepreneurs	1600 beneficiary entrepreneurs	
3	Entrepreneur Support Scheme	Nos	Extensive support to micro, small and medium enterprises- 1260 units	Assistance is given to 1117 units for an amount of Rs.55 Crore and Assistance is given to 95 units for an amount of Rs.15.90/ Lakhs under nano household Scheme	Extensive support to micro, small and medium enterprises 1260 units , assistance to nano household units -15	Extensive support to micro, small and medium enterprises 1260 units, assistance to nano household units - 15	Extensive support to 1450 units, assistance to nano household units -750	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Capacity Building / Intensive Industrialisation Support Programme	Nos	40758 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	36789 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	40783 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	40000 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	40000 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	
5	Construction of multi storied Industrial Estate (State share)	Square Feet	234500 Sq.ft	0	234500 Sq.ft	234500 Sq.ft	201290 Sq.ft	
6	Development of Industrial Parks/Areas/Estates on PPP mode	Nos	1	0	1	0	1	
7	Implementation of food safety system through NCHC & establishment of Business development Centre	Nos (beneficiaries)	1115	1115	1600	1600	1800	
8	Multi purpose Trade Facilitation Centres	No	Construction of 1 facilitation centre	0	Construction of 1 infrastructural facilitation centre	0	1	
10	Development of Commerce	Nos	Participation of enterprises in IITF, Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and International events - No of participants-1149	Participation of enterprises in IITF, Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and International events - No of participants 940	Participation of enterprises in IITF, Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and International events- No of participants 1160	Participation of enterprises in IITF, Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and International events-No of participants 1160	Participation of enterprises in IITF, Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and International events-No of participants 1200	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Assistance to Apex organisation in the Handicraft Sector	Nos	4	3	4	4	4	
12	Assistance to Handicrafts Artisans	Nos	35	29	50	30	50	
	Handloom Sector							
1	Government Share Participation in PHWCS	No (PHWCS)	Assist 20 PHWCS,10% of the fund utilised for the women	Assist 20 PHWCS,10% of the fund utilised for the women	Intends to assist 10 PHWCS	Intends to assist 10 PHWCS	Intends to assist 10 PHWCS	
2	Share Participation to HANVEEV and HANTEX	No (Apex Society)	Capital upgradaton activity of vilable project/s-1	Capital upgradaton activity of vilable project/s-1	Srenthening the capital base and making them eligible for more cash credit facilities -2	Srenthening the capital base and making them eligible for more cash credit facilities -2	Srenthening the capital base and making them eligible for more cash credit facilities -2	
3	Providing Margin money for quality raw materials(Subsidy)	No (Apex Society)	Ensuring timely supply of quality raw materials at reasonable cost to weavers through yarn bank-7	Timely supply of quality raw materials at reasonable cost to weavers through yarn bank-7	Timely supply of quality raw materials at reasonable cost to weavers through yarn bank-241	Timely supply of quality raw materials at reasonable cost to weavers through yarn bank-241	Timely supply of quality raw materials at reasonable cost to weavers through yarn bank-300	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Providing Margin money loan for quality raw materials	No.(2 Apex societies and 6 Yarn Banks)	Provide Margin Money Loan through yarn bank to weavers (in the form of revolving fund) for procuring Quality Raw Material, in order to ensure timely availability of quality raw material at reasonable price- 7	Provide Margin Money Loan through yarn bank to weavers (in the form of revolving fund) for procuring Quality Raw Material, in order to ensure timely availability of quality raw material at reasonable price- 7	Provide Margin Money Loan through yarn bank to weavers (in the form of revolving fund) for procuring Quality Raw Material, in order to ensure timely availability of quality raw material at reasonable price- 7	Provide Margin Money Loan through yarn bank to weavers (in the form of revolving fund) for procuring Quality Raw Material, in order to ensure timely availability of quality raw material at reasonable price- 7	Provide Margin Money Loan through yarn bank to weavers (in the form of revolving fund) for procuring Quality Raw Material, in order to ensure timely availability of quality raw material at reasonable price- 9	
5	Production incentive for handloom weavers	No.(2 Apex societies and 6 Yarn Banks)	Provide assistance to 50 PHWCS and 23000 weavers/allied workers coming under Welfare Board and out of which approximately 66% (15200) are women	Provide assistance to 50 PHWCS and 23000 weavers/allied workers coming under Welfare Board and out of which approximately 66% (15200) are women	Provide assistance to 50 PHWCS and 23000 weavers/allied workers coming under Welfare Board and out of which approximately 66% (15200) are women	Provide assistance to 50 PHWCS and 23000 weavers/allied workers coming under Welfare Board and out of which approximately 50% are women	Provide assistance to 50 PHWCS and 23000 weavers/allied workers coming under Welfare Board and out of which approximately 50% are women	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Self employment scheme and business incubators in handloom sector	No	Promote entrepreneurship and employment in handloom sector on bankable projects to set up units in 14 districts-13 units	Promote entrepreneurship and employment in handloom sector on bankable projects to set up units in 14 districts-13 units	Promote entrepreneurship and employment. The scheme aims to make 200 youth from the age of 18-40 to become weavers under Yuva Weave Scheme-20 units	Promote entrepreneurship and employment. The scheme aims to make 200 youth from the age of 18-40 to become weavers under Yuva Weave Scheme-20 units	Promote entrepreneurship and employment. The scheme aims to make 75 youth from the age of 18-40 to become weavers under Yuva Weave Scheme and all entrepreneurs having 10 years experience in handloom weaving or qualified in textile technology-20 units	
7	Establishment of Handloom Village	No	Handloom village in Chendamangalam, Ernakulam district -1	Handloom village in Chendamangalam, Ernakulam district -1	Handloom village in Chendamangalam, Ernakulam district -1	Handloom village in Chendamangalam, Ernakulam district -1	Handloom village in Chendamangalam, Ernakulam district -1	
8	Contributory Thrift Fund Scheme	No (Weaver)	Assistance to the weavers and their family members to cover 20,000 weaver beneficiaries in Welfare Board	Assistance to the weavers and their family members to cover 20,000 weaver beneficiaries in Welfare Board	Assistance to the weavers and their family members to cover 23,000 weaver beneficiaries in Welfare Board	Assistance to the weavers and their family members to cover 23,000 weaver beneficiaries in Welfare Board	Assistance to the weavers and their family members to cover 17,000 weaver beneficiaries in Welfare Board	
9	Group insurance scheme for handloom weavers (Mahatma Gandhi Bunkar Bima Yojana)	No	Insurance premium for weavers-3885	Insurance premium for weavers-3885	Insurance premium for weavers-1000	Insurance premium for weavers-1000	Insurance premium for weavers-1000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Marketing and export propomotion Scheme	No	Assistance to the handloom co-operative societies, Hantex and Hanveev to promote and develop market of handloom products. Export incentive - 2no.s,exhibition/fair-258 no.s,grant for exhibition-50,branding-1 no,awards-66,publicity-186,handloom mark-5	Assistance to the handloom co-operative societies, Hantex and Hanveev to promote and develop market of handloom products. Export incentive - 2no.s,exhibition/fair-258 no.s,grant for exhibition-50,branding-1 no,awards-66,publicity-186,handloom mark-5	Assistance to the handloom co-operative societies, Hantex and Hanveev to promote and develop market of handloom products. Export incentive - 2no.s,exhibition/fair-258 no.s,grant for exhibition-50,branding-1 no,awards-66,publicity-200,handloom mark-5	Assistance to the handloom co-operative societies, Hantex and Hanveev to promote and develop market of handloom products. Export incentive - 2no.s,exhibition/fair-258 no.s,grant for exhibition-50,branding-1 no,awards-66,publicity-200,handloom mark-5	Assistance to the handloom co-operative societies, Hantex and Hanveev to promote and develop market of handloom products. Export incentive - 2no.s,exhibition/fair-258 no.s,grant for exhibition-50,branding-1 no,awards-66,publicity-200,handloom mark-5	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Modernization of handloom Societies and promotion of value added products		Preloom facilities, replacement of loom accessories like steel reeds, shuttles to societies to help around 3000 weavers ,loom-12 no.s,technology upgradarion 10,revamping of workshops-7 (PHWCS),and 15 (weavers),loom a house-130,dye house-2	Preloom facilities, replacement of loom accessories like steel reeds, shuttles to societies to help around 3000 weavers ,loom-12 no.s,technology upgradarion 10,revamping of workshops-7 (PHWCS),and 15 (weavers),loom a house-130,dye house-2	Preloom facilities, replacement of loom accessories like steel reeds, shuttles to societies to help around 1000 weavers ,loom-20 no.s,technology upgradarion 10,revamping of workshops-10 (PHWCS),and 15 (weavers),loom a house-130,dye house-2,,building,restroom, toilets,storing facilitie for women weaver-20	Preloom facilities, replacement of loom accessories like steel reeds, shuttles to societies to help around 1000 weavers ,loom-20 no.s,technology upgradarion 10,revamping of workshops-10 (PHWCS),and 15 (weavers),loom a house-130,dye house-2,,building,restroom, toilets,storing facilitie for women weaver-20	Preloom facilities, replacement of loom accessories like steel reeds, shuttles to societies to help around 1000 weavers ,loom-20 no.s,technology upgradarion 10,revamping of workshops-10 (PHWCS),and 15 (weavers),loom a house-50,dye house-2,,building,restroom, toilets,storing facilitie for women weaver-20	
12	Training, Skill and Capacity Devalopment Programme	No (weaver/person)	Provide training to 'staff and workers' in PHWCS for developing, their weaving skills,through computerisation (29),Professional designers through IIHT-5,IIHT expenses-1, stipned to IIHT students-1	Provide training to 'staff and workers' in PHWCS for developing, their weaving skills,through computerisation (29),Professional designers through IIHT-5,IIHT expenses-1, stipned to IIHT students-1	Provide training to 'staff and workers' in PHWCS for developing, their weaving skills,through computerisation (30),ERP computerisation (1),Professional designers through IIHT-5,IIHT expenses-1, stipned to IIHT students-1	Provide training to 'staff and workers' in PHWCS for developing, their weaving skills,through computerisation (30),ERP computerisation (1),Professional designers through IIHT-5,IIHT expenses-1, stipned to IIHT students-1	Provide training to 'staff and workers' in PHWCS for developing, their weaving skills,through computerisation (30),ERP computerisation (1),Professional designers through IIHT-10,IIHT expenses-1, stipned to IIHT students-1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	Group insurance scheme for powerloom weavers	No	Provides insurance coverage to the workers in the powerloom sector-355 no.s	Provides insurance coverage to the workers in the powerloom sector-355 no.s	Provides insurance coverage to the workers in the powerloom sector-500 no.s	Provides insurance coverage to the workers in the powerloom sector-500 no.s	Provides insurance coverage to the workers in the powerloom sector-500 no.s	
14	Share participation to Powerloom co-operative societies	No	Providing Government share capital for modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies and production of valued added products based on comprehensive revival plan on financial tie up with financial institutions-4 no.s	Providing Government share capital for modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies and production of valued added products based on comprehensive revival plan on financial tie up with financial institutions-4 no.s	Providing Government share capital for modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies and production of valued added products based on comprehensive revival plan on financial tie up with financial institutions-4 no.s	Providing Government share capital for modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies and production of valued added products based on comprehensive revival plan on financial tie up with financial institutions-1 no.s	Providing Government share capital for modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies and production of valued added products based on comprehensive revival plan on financial tie up with financial institutions-4 no.s	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
15	Modernization Powerloom Societies under TEXTFED	No	modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies Kottayam powerloom co-operative societies under TEXTFED-1 no, KELTEX-1 no, Calicut powerloom co-operative under TEXTFED 1 no, Wayanad powerloom co-operative societies under TEXTFED -1 no.	modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies Kottayam powerloom co-operative societies under TEXTFED-1 no, KELTEX-0 no, Calicut powerloom co-operative under TEXTFED 1 no, Wayanad powerloom co-operative societies under TEXTFED -1 no.	modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies Kottayam powerloom co-operative societies under TEXTFED-1 no, KELTEX-1 no, Calicut powerloom co-operative under TEXTFED 1 no, Wayanad powerloom co-operative societies under TEXTFED -1 no.	modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies Kottayam powerloom co-operative societies under TEXTFED-1 no, KELTEX-0 no, Calicut powerloom co-operative under TEXTFED 1 no, Wayanad powerloom co-operative societies under TEXTFED -1 no.	modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies Kottayam powerloom co-operative societies under TEXTFED-1 no, KELTEX-1 no, Calicut powerloom co-operative under TEXTFED 1 no, Wayanad powerloom co-operative societies under TEXTFED -1 no.	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
16	Revitalization of Spinning Mills availed NCDC Assistance	No	Intends to make the mills break even and partial completion of the modernization projects taken up in 12th plan under NCDC assistance and state assistance Revitalisation-1 each at Alappuzha, Trissur, Kollam, Malabar, Malappuram, Kannur, Priyadarshini, and K. Karunakaran spinning mills	Intends to make the mills break even and partial completion of the modernization projects taken up in 12th plan under NCDC assistance and state assistance Revitalisation-1 each at Alappuzha, Trissur, Kollam, Malabar, Malappuram, Kannur, Priyadarshini, and K. Karunakaran spinning mills	Intends to make the mills break even and partial completion of the modernization projects taken up in 12th plan under NCDC assistance and state assistance Revitalisation-1 each at Alappuzha, Trissur, Kollam, Malabar, Malappuram, Kannur, Priyadarshini, and K. Karunakaran spinning mills	Intends to make the mills break even and partial completion of the modernization projects taken up in 12th plan under NCDC assistance and state assistance Revitalisation-1 each at Alappuzha, Trissur, Kollam, Malabar, Malappuram, Kannur, Priyadarshini, and K. Karunakaran spinning mills	Intends to make the mills break even and partial completion of the modernization projects taken up in 12th plan under NCDC assistance and state assistance Revitalisation-1 each at Alappuzha, Trissur, Kollam, Malabar, Malappuram, Kannur, Priyadarshini, and K. Karunakaran spinning mills	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
V	Coir Industry							
1	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for setting up of showrooms	Nos	Assistance to 4 Institutions, 20 societies, International exhibition 3 domestic exhibitions, coir award to 40 societies, 20 units and 15 individuals		Assistance to 4 Institutions, 20 societies, International exhibition 3 domestic exhibitions, coir award to 40 societies, 20 units and 15 individuals	Assistance to 4 Institutions, 20 societies, International exhibition 3 domestic exhibitions, coir award to 40 societies, 20 units and 15 individuals	Assistance to 'coir kerala' initiatives and Kerala Coir Marketing Company Private Limited, setting up showrooms in the State, PSUs, coir museum at Alappuzha	
2	Market Development Assistance for the sale of Coir and Coir Products (50% CSS)	Nos	25 CM&MCS, Coirfed, Coir Corporation, Fomil		25 CM&MCS, Coirfed, Coir Corporation, Fomil	25 CM&MCS, Coirfed, Coir Corporation, Fomil	Incentives for the products of Coirfed, Fomil, KSCC and coir co-operatives	
3	Coir Geotextiles Development Programme	Nos	Assistance to 3 Institution		Assistance to 3 Institution	Assistance to 3 Institution	Assistance to KSCC, FOMIL, AC CDS, NCMRI, PWD, Irrigation Dept, LSGs and other agencies	
4	Grant for Centres for Research and Development in Coir Technology	Nos	Assistance to research centres aiming the development of coir sector and coir related products		Assistance to research centres aiming the development of coir sector and coir related products	Assistance to research centres aiming the development of coir sector and coir related products	Assistance to research centres aiming the development of coir sector and coir related products	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Regulated Mechanisation of Coir Industry/mechanisation and infrastructure development of Coir industry	Nos	assistance to 250 co-opratives,5 institutes,5 private units 2. installation of DF mills		assistance to 250 co-opratives,5 institutes,5 private units 2. installation of DF mills	assistance to 250 co-opratives,5 institutes,5 private units 2. installation of DF mills	assistance to PSUs,co-operative and entrepreneurs.Basic infarstructure -300 units,Rejuneation,modernisation and technology upgradation -5 units,stregthening infrastucture-10 units,managerrail grants-500 units,investment subsidy-500 units	
6	Price Fluctuation Fund	Nos	Assistance to PSUs to compensate loss incurred while collecting coir and coir related products		Assistance to PSUs to compensate loss incurred while collecting coir and coir related products	Assistance to PSUs to compensate loss incurred while collecting coir and coir related products	Assistance to PSUs to compensate loss incurred while collecting coir and coir related products	
7	Margin money Loan under various schemes & Govt. Share participation of coir Co-operatives	Nos	Margin money assistance to entrepreneurs subject to availability of applications & Govt share participation for 40 coir co operatives		Margin money assistance to entrepreneurs subject to availability of applications & Govt share participation for 40 coir co operatives	Margin money assistance to entrepreneurs subject to availability of applications & Govt share participation for 40 coir co operatives	-	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Training and Management Improvement						Training to the employess of COIRFED, Coir Development Department, Kerala Coir Workers Welfare Fund Board ,PSUs and coir workers	
9	Production Marketing Incentive (PMI)						Promotion of production, marketin and export	
10	Government share participation for coir co-operatives						Strengthen the share capital base of the co-operatives in the coir sector	
11	Re-organisation of coir industry -2nd phase						Reorganisation of coir sector with NCDC assitance	
12	Modenisation of coir project offices (new)						Modenisation of adiministrative and governance infrastructure of coir project offices	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
VI	Khadi & Village Industries							
1	Strengthening and modernization of Departmental Khadi Production Centre	Nos	Construction of 3 work sheds, Maintenance of 16 Buildings, Fencing, Construction of compound wall, 15 false ceiling, 13 Drinking water Facilities, 6 Toilets, 4 Electrification, Purchase of Spare Parts and Repair of 500 charkas and Looms, Provided 83 modern facilities.	Nil	Construction of 4 work sheds, Maintenance of 7 buildings, 11 drinking water Facilities, 7 toilet, 7 electrifications, Purchase of Spare Parts and Repair of 500 charka and Looms, and 300 weaving training.	Construction of 4 work sheds, Maintenance of 7 buildings, 11 drinking water Facilities, 7 toilet, 7 electrifications, Purchase of Spare Parts and Repair of 500 charka and Looms, and 300 weaving training.	Construction of boiling sheds for departmental khadi production centres, technology upgradation in preloom activities, spinning and weaving, women friendly work places with clean toilet, incinerator, repair and maintenance of departmental units and purchase of spare parts	
2	Production /Festival Incentive to Khadi Spinners and Weavers (A portion of 'Strengthening of Weaving Sector including Production Incentive to Spinners & Weavers and Establishment of Silk Production Centres')	Nos	13500 Artisans	13500 artisans	13500 Artisans	13500 Artisans	13500 artisans	
3	Development of Bee-Keeping Industry	Nos	Modern Central Honey Processing Unit	Installed partial componnets for modern honey processing unit at Balusseri in Kozhikode	Honey processing unit Neriymangalam,Eranakulam, Bee- Nursery cum Training Centre at Venmony Panchayath in Alappuzha	Honey processing unit Neriymangalam,Eranakulam, Bee- Nursery cum Training Centre at Venmony Pnachayath in Alappuzha	renovation and upgradation of Honey units at Thiruvananthapuram, Neryamangalam in Ernakulam and Kunjimangalam in Kannur	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Establishment & Strengthening of Departmental Village Industries Units	Nos	Renovation of Handmade paper Unit, Washing Soap Unit, Oil Unit, Readymade garment unit and Pottery Unit	Renovation of Handmade paper Unit, Washing Soap Unit, Oil Unit, Readymade garment unit and Pottery Unit	Maintenance of Khadi Industrial Complex, Ernakulam, Handmade Paper Unit Kizhakkambalam in Ernakulam and Ollarikara in Trissur.	Maintenance of Khadi Industrial Complex, Ernakulam, Handmade Paper Unit Kizhakkambalam in Ernakulam and Ollarikara in Trissur.	RMG unit upgradation, Diversification of file board unit, Value added products using khadi cloths and product development	
5	Information, Publicity and Training	Nos	Training, Gandhi jayanthi quiz	Training, Gandhi jayanthi quiz	Publicity through various medias, Visual documentary preparation, Celebrity brand ambassador, Gandhi Jayanthi quiz competition, Training to staff and Market Survey	Publicity through various medias, Visual documentary preparation, Celebrity brand ambassador, Gandhi Jayanthi quiz competition, Training to staff and Market Survey	Publicity through various medias, producing visuals of the theme song of khadi, Ghandhijayanthi quiz competition, Training to staff	
6	Computerisation of Khadi Board Offices	Nos	Purchase of computers- 75, Software Updation- 1	purchased 75 computers, 14 printers and developed software through C-DAC	Purchase of 75 Computers, Software, Scanner, Network Printer, Online UPS, Training, Web Hosting, Server and Computer table and chair	Purchase of 75 Computers, Software, Scanner, Network Printer, Online UPS, Training, Web Hosting, Server and Computer table and chair	Purchase of computers- 50, software upgradation, security audit for software, Training, Web Hosting,	
7	Financial Assistance to Khadi Co-operatives/ Institutions	Nos	Financial Assistance to Khadi Co-Operatives / Institutions	Nil	Financial Assistance to 5 Khadi Co-Operatives/ Institutions	Financial Assistance to 5 Khadi Co-Operatives/ Institutions	Modernisation activities in khadi co-operative societies/institutions	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Establishment of new Khadi sales outlets, Modernisation & Computerization of Existing Sales Outlets and Godowns of Khadi Board	Nos	Marketing Complex Kottayam and renovation of 5 sales outlets	Marketing Complex Kottayam and renovation of 5 sales outlets	Modernisation of 3 existing sales outlets	Modernisation of 1 existing sales outlets	Modernisation of 3 existing sales outlets	
9	Special Employment Generation Programme	Nos	Margin money grant - 1200	Margin money grant - 500	Margin Money Grant-400 units	Margin Money Grant-400 units	Margin Money Grant-500 units	
10	Expansion & Modernisation of Sliver Project at Ettukudukka	Nos	Blow Room with Choot feeding-1, Automatic waste evacuation system, Compound Lighting, Cans for Carding and drawing Machines and Procurement of cotton bale etc.		Blow room with chootfeeding facility-1, Carding drawing lens-1, Purchase of cotton Bale -1		Carding machine with choot feeding facility -1, screw type compressor with accessories-1, automatic waste evacuation system-1, humidification plant-1	
12	Establishment of Khadi Gramams in Kerala	Nos	Purchase of Charka-600, Purchase of Looms-400, Construction of Workshed and Raw Material, training etc.	Purchase 28 looms, 2 warping unit, conducted trainings and technical guidance	Purchase of Charkas and Looms	Purchase of Charkas and Looms	Technical guidance and skill development to artisans, modernization of existing looms, accessories and equipments, raw material for initial production	
VII	Cashew Industry							
1	Modernisation and partial mechanisation of cashew factories of KSCDC	Nos	Modernisation of facilities of 30 factories		Modernisation of facilities of 30 factories	Modernisation of facilities of 30 factories		

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Development of new value added products in cashew sector by KSCDC	Rs	Development of new value added products utilising cashew fruit and other by products of cashew like cashew apple jam, cashew apple juice etc and products like pepper coated cashew, chilly coated cashew etc		-	-		
3	CDC Brand Building (KSCDC)	Rs	Promotion of CDC brand value added products such as roasted/salted cashew, cashew Bitz, cashew soup, Cashew Vita etc		Promotion of CDC brand value added products such as roasted/salted cashew, cashew Bitz, cashew soup, Cashew Vita etc	Promotion of CDC brand value added products such as roasted/salted cashew, cashew Bitz, cashew soup, Cashew Vita etc		
4	Brand building and market awareness in india and international market (KSCDC)	Rs	Marketing and building awareness of KSCDC consumer products		Marketing and building awareness of KSCDC consumer products	Marketing and building awareness of KSCDC consumer products	Marketing and building awareness of KSCDC consumer products	
5	Modernisation and partial mechanisation of cashew factories of CAPEX		Modernisation of CAPEX factories with the aim of construction of new storage facility and modernisation activities		Modernisation of CAPEX factories with the aim of construction of new storage facility and modernisation activities		Modernisation of CAPEX factories with the aim of construction of new storage facility and modernisation activities -11 no.s,Employment generation-200	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Brand building and market awareness in india and international market (CAPEX)	Number	to generate additional export turnover with better margins including that of retail cashew kernels from international markets		to generate additional export turnover with better margins including that of retail cashew kernels from international markets	to generate additional export turnover with better margins including that of retail cashew kernels from international markets	to generate additional export turnover with better margins including that of retail cashew kernels from international markets-150 units	
7	Kerala Cashew Board Limited	tons					Procurement of 50,000 tons of raw cashew nuts for the use of cashew processing units in the public sector and private sector	
8	Cultivation of organic cashew and establishment of raw nut bank						Promote cashew cultivation by setting up cashew gardens , cashew plantation and muthathoru kasumavu padhathi, adopting normal/high density planting	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
VII TRANSPORT								
Port, Light Houses and Shipping								
1	Augmentation of Workshop and Stores Organisation-XL-5051-80-800-98		Up keep and modernization of offices & workshops at Kollam Port Beypore Port and at the other at ports	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and at the other at ports	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and at the other at ports	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and at the other at ports	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and at the other at ports-100	
2	Development of Other Non Major Ports-XL-5051-02-200-86		Development of ports to facilitate cargo/ tourism activities and port infrastructure development based on viable master plans-0	Development of ports to facilitate cargo/ tourism activities and port infrastructure development based on viable master plans	Development of ports to facilitate cargo/ tourism activities and port infrastructure development based on viable master plans	Development of ports to facilitate cargo/ tourism activities and port infrastructure development based on viable master plans	Development of ports to facilitate cargo/ tourism activities and port infrastructure development based on viable master plans-100	
3	Development of Alappuzha Port(Port)-XL-5051-02-200-80		Development of Port as a Marine Tourism Destination with Coastal Passenger Terminal	Development of Port as a Marine Tourism Destination with Coastal Passenger Terminal	Development of Port as a Marine Tourism Destination with Coastal Passenger Terminal	Development of Port as a Marine Tourism Destination with Coastal Passenger Terminal	Development of Port as a Marine Tourism Destination with Coastal Passenger Terminal-100	
4	Development of Coastal Shipping-XL-5051-80-800-62		To divert 20% of the cargo from roads through coastal shipping by the year 2020	To divert 20% of the cargo from roads through coastal shipping by the year 2020	To divert 20% of the cargo from roads through coastal shipping by the year 2020	To divert 20% of the cargo from roads through coastal shipping by the year 2020		
5	Development of Thiruvananthapuram (Valiyathura) Port-XL-5051-02-200-73		Conservation/development of Valiyathura Port	Conservation/development of Valiyathura Port	Conservation/development of Valiyathura Port	Conservation/development of Valiyathura Port	Conservation/development of Valiyathura Port-100%	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Implementation of Kerala Inland Vessels Rules (Regulatory Functions)-XL-3051-02-1-92						Channel marking Buoys at Muhamma Kumarakam(1 no),Construction of boatyaed at Poovar on lease land (1 no),Construction of Office at Asrammam(1 no),Drydock (2 no),Jetty construction (1 no),Procurement of barges for sewage collection from house boats,Procurement of survey equipments (8 nos),purchase of two speed boat for inspection at Alappuzha &Kodungallur (2nos),Temperory boat jetty at Asrammam wharf	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Implementation of Kerala Inland Vessels Rules (Infrastructure Development)-XL-5051-80-800-53						Channel marking Buoys at Muhamma Kumarakam(1 no),Construction of boatyaed at Poovar on lease land (1 no),Construction of Office at Asrammam(1 no),Drydock (2 no),Jetty construction (1 no),Procurement of barges for sewage collection from house boats,Procurement of survey equipments (8 nos),purchase of two speed boat for inspection at Alappuzha &Kodungallur (2nos),Temporary boat jetty at Asrammam wharf	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Kerala Maritime Board-XL-5051-80-190-98		Expenditure related to Formation of Maritime Board (100%) and development activities of port in the state	Expenditure related to Formation of Maritime Board (100%) and development activities of port in the state	Expenditure related to Formation of Maritime Board (100%) and development activities of port in the state	Expenditure related to Formation of Maritime Board (100%) and development activities of port in the state	Expenditure related to Formation of Maritime Board (100%) and development activities of port in the state	
9	Sagaramala Project (State Share)-XL-5051-02-200-69 (2)		Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	
10	Sagaramala Project (Central Share)-XL-5051-02-200-69 (1)		Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	
11	E-GOVERNANCE AND CAPACITY BUILDING-OTHER ACTIVITIES-[XL] 3051-02-001-87							
12	E-Office-XL-3051-02-1-84 (1)		Procuring and maintenance of hardware and software (IT infrastructure),revising systems,processes and manuals	Procuring and maintenance of hardware and software (IT infrastructure),revising systems,processes and manuals	Procuring and maintenance of hardware and software (IT infrastructure),revising systems,processes and manuals	Procuring and maintenance of hardware and software (IT infrastructure),revising systems,processes and manuals	Procuring and maintenance of hardware and software (IT infrastructure),revising systems,processes and manuals-100%	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	Training and Capacity Building XL-3051-02-1-84 (2)		Systematic training programme in port sector and port operations to the officers, based on training need analysis	Systematic training programme in port sector and port operations to the officers, based on training need analysis	Systematic training programme in port sector and port operations to the officers, based on training need analysis	Systematic training programme in port sector and port operations to the officers, based on training need analysis	Systematic training programme in port sector and port operations to the officers, based on training need analysis	
14	Investigations, Planning, Research and Development-XL-3051-02-1-84 (3)		Qulaity consultancy services to obtain optimal benefits from the projects	Qulaity consultancy services to obtain optimal benefits from the projects	Qulaity consultancy services to obtain optimal benefits from the projects	Qulaity consultancy services to obtain optimal benefits from the projects	Qulaity consultancy services to obtain optimal benefits from the projects-100%	
15	Vizhinjam Cargo Harbour-XL-5051-02-200-82		Providing all port operational facilities in Vizhinjam cargo harbour	Providing all port operational facilities in Vizhinjam cargo harbour	Providing all port operational facilities in Vizhinjam cargo harbour	Providing all port operational facilities in Vizhinjam cargo harbour	Providing all port operational facilities in Vizhinjam cargo harbour-100%	
16	Development of Ponnani Port-XL-5051-02-200-79		Providing all port facilities for to make Ponnani port fully operational	Providing all port facilities for to make Ponnani port fully operational	Providing all port facilities for to make Ponnani port fully operational	Providing all port facilities for to make Ponnani port fully operational	Providing all port facilities for to make Ponnani port fully operational -100%	
17	Development of Azheekkal Port XL-5051-02-200-83		Develop existing facility in Azhikkal Port and develop coastal shipping	Develop existing facility in Azhikkal Port and develop coastal shipping	Develop existing facility in Azhikkal Port and develop coastal shipping	Develop existing facility in Azhikkal Port and develop coastal shipping	Develop existing facility in Azhikkal Port and develop coastal shipping-100%	
18	Development of Kodungallur Port-XL-5051-02-200-72		To develop in to a River Sea Terminal for integrating the Coastal Waterway with the Inland Waterways.	To develop in to a River Sea Terminal for integrating the Coastal Waterway with the Inland Waterways.	To develop in to a River Sea Terminal for integrating the Coastal Waterway with the Inland Waterways.	To develop in to a River Sea Terminal for integrating the Coastal Waterway with the Inland Waterways.	To develop in to a River Sea Terminal for integrating the Coastal Waterway with the Inland Waterways-100%	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
19	Development of Beypore - Kozhikode Port-XL-5051-02-200-74		<p>Consultancy charge for DPR preparation (100%),Installation of CCTV at Beypore port (5 numbers),Installation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acquisition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for Wharf and gate (5 number),Purchase of water purifier(1 number),Repair of chaliyar Tug(1 number),repairs of waterline(1 number),Road rail connectivity</p>	<p>Consultancy charge for DPR preparation (100%),Installation of CCTV at Beypore port (5 numbers),Installation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acquisition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for Wharf and gate (5 number),Purchase of water purifier(1 number),Repair of chaliyar Tug(1 number),repairs of waterline(1 number),Road rail connectivity</p>	<p>Consultancy charge for DPR preparation (100%),Installation of CCTV at Beypore port (5 numbers),Installation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acquisition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for Wharf and gate (5 number),Purchase of water purifier(1 number),Repair of chaliyar Tug(1 number),repairs of waterline(1 number),Road rail connectivity</p>	<p>Consultancy charge for DPR preparation (100%),Installation of CCTV at Beypore port (5 numbers),Installation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acquisition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for Wharf and gate (5 number),Purchase of water purifier(1 number),Repair of chaliyar Tug(1 number),repairs of waterline(1 number),Road rail connectivity</p>	<p>Consultancy charge for DPR preparation (100%),Installation of CCTV at Beypore port (5 numbers),Installation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acquisition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for Wharf and gate (5 number),Purchase of water purifier(1 number),Repair of chaliyar Tug(1 number),repairs of waterline(1 number),Road rail connectivity</p>	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
20	Development of Thangassery Port-XL-5051-02-200-81		Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar (1 number),Supplying installing and testing of communication equipments (10 numbers)	Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar (1 number),Supplying installing and testing of communication equipments (10 numbers)	Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar (1 number),Supplying installing and testing of communication equipments (10 numbers)	Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar (1 number),Supplying installing and testing of communication equipments (10 numbers)	Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar (1 number),Supplying installing and testing of communication equipments (10 numbers)	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
21	Kerala Maritime Institute - As Center of Excellence-XL-3051-02-1-86					Maritime education, research and training with long term perspective of making Kerala a maritime educational hub in India.	100	
			0	0	0			
22	Kerala Maritime Institute - As Center of Excellence-XL-5051-80-1-92					Maritime education, research and training with long term perspective of making Kerala a maritime educational hub in India.	100	
			0	0	0			
23	Development of Green Field Feeder Port-XL-5051-80-190-97 (1)					Development of outer harbour of Azhikkal Port to serve primarily northern part of Kerala and southern part of Karnataka.	Development of outer harbour of Azhikkal Port to serve primarily northern part of Kerala and southern part of Karnataka.	
Harbour Engineering Department								

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Modernisation, Research and Development of Harbour Engineering Department-XL-5051-80-1-98		Construction of offices, quarters & Rainwater harvesting tank at the compound of Chief Engineer's Office at Kamaleshwaram in Thiruvananthapuram District, • Construction of Subdivision Office at Manjeshwaram in Kasaragod District & Construction of Division Office at Alappuzha		Construction of offices, quarters & Rainwater harvesting tank at the compound of Chief Engineer's Office at Kamaleshwaram in Thiruvananthapuram District, • Construction of Subdivision Office at Manjeshwaram in Kasaragod District & Construction of Division Office at Alappuzha		Construction of offices, quarters & Rainwater harvesting tank at the compound of Chief Engineer's Office at Kamaleshwaram in Thiruvananthapuram District, • Construction of Subdivision Office at Manjeshwaram in Kasaragod District & Construction of Division Office at Alappuzha	
2	Modernisation, Research and Development of Harbour Engineering Department-XL-3051-02-1-85 (1)		Training and quality improvement of officers & staff through accredited institutions		Training and quality improvement of officers & staff through accredited institutions		Training and quality improvement of officers & staff through accredited institutions	
3	Modernisation, Research and Development of Harbour Engineering Department-XL-3051-02-1-85 (2)		R & D expenses connected with innovative projects/ideas.		R & D expenses connected with innovative projects/ideas.		R & D expenses connected with innovative projects/ideas.	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Eravipuram-Paravoor Coastal road-XL-5051-80-800-72		Replenishment work of groynes at Paravoor Coastal Road in Chathannoor LAC and spill over payments for the strengthening and widening of the road from Eravipuram Bridge to Mukkam pozhi	Replenishment work of groynes at Paravoor Coastal Road in Chathannoor LAC and spill over payments for the strengthening and widening of the road from Eravipuram Bridge to Mukkam pozhi	replenishment work of groynes at Paravoor Coastal Road in Chathannoor LAC and spill over payments for the strengthening and widening of the road from Eravipuram Bridge to Mukkam pozhi	Replenishment work of groynes at Paravoor Coastal Road in Chathannoor LAC and spill over payments for the strengthening and widening of the road from Eravipuram Bridge to Mukkam pozhi		
	Hydrographic Survey Wing							
1	Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging-XL-3051-02-103-96	Number	Collection of accurate hydrographic data and preparation of hydrographic chart and maintenance of proper draught ,Kerala Coast digitization, feasibility study, maintenance of Jetty, insurance of survey vessels and allied activities & Training and Capacity building of technical staff	Collection of accurate hydrographic data and preparation of hydrographic chart and maintenance of proper draught ,Kerala Coast digitization, feasibility study, maintenance of Jetty, insurance of survey vessels and allied activities & Training and Capacity building of technical staff	Collection of accurate hydrographic data and preparation of hydrographic chart and maintenance of proper draught ,Kerala Coast digitization, feasibility study, maintenance of Jetty, insurance of survey vessels and allied activities & Training and Capacity building of technical staff	Collection of accurate hydrographic data and preparation of hydrographic chart and maintenance of proper draught ,Kerala Coast digitization, feasibility study, maintenance of Jetty, insurance of survey vessels and allied activities & Training and Capacity building of technical staff	Collection of accurate hydrographic data and preparation of hydrographic chart and maintenance of proper draught ,Kerala Coast digitization, feasibility study, maintenance of Jetty, insurance of survey vessels and allied activities & Training and Capacity building of technical staff	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments-XL-5051-80-800-91	Number	purchase of 2 numbers of Echo Sounder & 3 Hypack Software, modern survey instruments and electronic equipments such as Hypack Software, Echo Sounder, ATG & Purchase of 7 computers and one server for networking, two laptops for data processing, online data log in system and one DGPS etc.	purchase of 2 numbers of Echo Sounder & 3 Hypack Software, modern survey instruments and electronic equipments such as Hypack Software, Echo Sounder, ATG & Purchase of 7 computers and one server for networking, two laptops for data processing, online data log in system and one DGPS etc.	purchase of 2 numbers of Echo Sounder & 3 Hypack Software, modern survey instruments and electronic equipments such as Hypack Software, Echo Sounder, ATG & Purchase of 7 computers and one server for networking, two laptops for data processing, online data log in system and one DGPS etc.	purchase of 2 numbers of Echo Sounder & 3 Hypack Software, modern survey instruments and electronic equipments such as Hypack Software, Echo Sounder, ATG & Purchase of 7 computers and one server for networking, two laptops for data processing, online data log in system and one DGPS etc.	To use modern equipments and instruments in Hydrographic Survey to get accurate data.	
3	Replacement and Renovation of Survey Vessels (HSW)-XL-5051-80-800-75	Number	Construction of a new Twin Screw vessel, Life Saving equipments, inflatable crafts and renovation of three existing vessels	Construction of a new Twin Screw vessel, Life Saving equipments, inflatable crafts and renovation of three existing vessels	Construction of a new Twin Screw vessel, Life Saving equipments, inflatable crafts and renovation of three existing vessels	Construction of a new Twin Screw vessel, Life Saving equipments, inflatable crafts and renovation of three existing vessels	To equip HSW with modern survey equipments and vessels	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Hydrographic Survey Institute in Kerala-XL-3051-02-103-93	Number	1.Setting up of a hydraulic model study centre at Kamalesawaramby HED 2. Setting up of a project cell in HED exclusively for preparing projects for assistance under Sagaramala and other programmes	1.Setting up of a hydraulic model study centre at Kamalesawaramby HED 2. Setting up of a project cell in HED exclusively for preparing projects for assistance under Sagaramala and other programmes	1.Setting up of a hydraulic model study centre at Kamalesawaramby HED 2. Setting up of a project cell in HED exclusively for preparing projects for assistance under Sagaramala and other programmes	1.Setting up of a hydraulic model study centre at Kamalesawaramby HED 2. Setting up of a project cell in HED exclusively for preparing projects for assistance under Sagaramala and other programmes		
5	Construction and renovation of office buildings, boat shelters and quarters of Hydrographic Survey Wing (HSW)-XL-5051-80-1-93	Number	Beypore & construction of Mooring Jetty in Kottappuram for berthing of Survey vessels	Beypore & construction of Mooring Jetty in Kottappuram for berthing of Survey vessels	Beypore & construction of Mooring Jetty in Kottappuram for berthing of Survey vessels	Beypore & construction of Mooring Jetty in Kottappuram for berthing of Survey vessels	Construction and renovation of office buildings & boat shelters	
7.2	Roads & Bridges							
1	Feasibility Study for new Schemes/Projects	Nos	45	150	100	100	150	
2	Kerala State Transport Project (WBA)	Km	53	47	60	60	240	
3	Manning of Unmanned Level Crossing	Nos	35	35	35	35	35	
4	Road Safety Works	Nos	50	52	50	50	Eradication of 116 Nos Black	
5	State Highways - Bridges and Culverts	Nos	8	1	10	10	11	
6	State Highways - Development and Improvement	Km	200	111	500	500	300	
7	Major District Roads - Bridges and Culverts	Nos	150	18	18	18	100	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Major District Roads - Development & Improvement	Km	2000	541	5000	5000	925	
9	NABARD Works - Construction and Improvement of Roads	Kms	200	54	100	100	50	
10	NABARD Works - Construction and Improvement of Bridges	Nos	50	3	10	10	6	
11	Sabarimala Road Project	Km	100	276	160	160	172	
12	E- Governance for PWD	Nos	100	80	200	200	180	
13	Improvement of Roads in cities of Thiruvannthapuram, Kollam, Thrissur, Kochi and Kozhikode Cities	Km	12	3	3	3	2	
14	State Road Improvement Project	Km	100	35	35	35	35	
15	Hill Highways	Km	500	178				
16	Development of Airport - Seaport Road	Km	15	13.5	100	100	100	
7.3	Road Transport							
1	Road Transport Safety Measures	Nos	Purchase of Radar Surveillance System, GPS based Vehicle Tracking System, Third Eye Enforcement system, Development of Road Safety Data Control Centre, Online Transport Aggregate Platform IT Hard & Soft Infra	240 cameras installed. 1764430 offences detected	60 radar/cameras and allied CR	60 radar/cameras and allied CR	100 radar/cameras and allied CR	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Vehicle cum Driver Testing Stations	Nos	Setting up of new Vehicle Testing Stations and Revamping of the existing testing stations	10 vehicle testing stations & Driver testing tracks	62 vehicle testing stations and Driver testing tracks under PPP model	62 vehicle testing stations and Driver testing tracks under PPP model	100 vehicle testing stations and Driver testing tracks under PPP model	
7.4	INLAND WATER TRANSPORT							
Coastal Shipping and Inland Navigation Department								
1	Inland Canal Scheme (State Sector)	Kms/numbers	To make the stretches navigable 1.Development of State Waterways including land acquisition-19 km,construction of cross structures-9 numbers,construction of boat jetties and cargo terminals -15 number,development of feeder canals and link canals-3 km	To make the stretches navigable 1.Development of State Waterways including land acquisition-19 km,construction of cross structures-2 numbers,construction of boat jetties and cargo terminals -15 number,development of feeder canals and link canals-3 km	To make the stretches navigable 1.Development of State Waterways including land acquisition-20 km,construction of cross structures-8 numbers,construction of boat jetties and cargo terminals -16 number,development of feeder canals and link canals-5 km, providing navigation aids in canals-40 km	To make the stretches navigable 1.Development of State Waterways including land acquisition-20 km,construction of cross structures-8 numbers,construction of boat jetties and cargo terminals -16 number,development of feeder canals and link canals-5 km, providing navigation aids in canals-40 km	To make the stretches navigable 1.Development of State Waterways including land acquisition-20 km,construction of cross structures-8 numbers,construction of boat jetties and cargo terminals -16 number,development of feeder canals and link canals-5 km, providing navigation aids in canals-40 km	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Inland Shipping Promotion Fund	Ton	*Capital Subsidy/Incentives to build inland vessels/river sea vessels, Constitution of corpus fund for inland shipping promotion, *Chartering of inland vessels, high speed vessels/ inspection boats and activities as per KIV rules. * managers, payment of service charges/	*Capital Subsidy/Incentives to build inland vessels/river sea vessels, Constitution of corpus fund for inland shipping promotion, *Chartering of inland vessels, high speed vessels/ inspection boats and activities as per KIV rules. * managers, payment of service charges/	*, *Chartering of inland vessels, high speed vessels/ inspection boats and activities as per KIV rules. */workshops and other promotional campaign. Subsidy for the promotion of Inland Shipping in the State-200,00,000 ton	**Chartering of inland vessels, high speed vessels/ inspection boats and activities as per KIV rules. * managers, payment of service charges//workshops and other promotional campaign. Subsidy for the promotion of Inland Shipping in the State-200,00,000 ton	*Capital Subsidy/Incentives to build inland vessels/river sea vessels, Constitution of corpus fund for inland shipping promotion, *Chartering of inland vessels, high speed vessels/ /workshops and other promotional campaign. Subsidy for the promotion of Inland Shipping in the State-200,00,000 ton	
3	Investigation of IWT schemes	Number	To prepare a comprehensive study and preparation of data base for state waterways-50 numbers	To prepare a comprehensive study and preparation of data base for state waterways-50 numbers	To prepare a comprehensive study and preparation of data base for state waterways-25 numbers	To prepare a comprehensive study and preparation of data base for state waterways-25 numbers	To prepare a comprehensive study and preparation of data base for state waterways-30 numbers	
Kerala Shipping and Inland Navigation Department								
1	Construction of Acid Carrier Barge	Number					Complete construction of Acid Carrier Barge sanctioned in 2017	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Construction of POL barge	Number	Construction of 1200 MT sea going petroleum tanker barge	Construction of 1200 MT sea going petroleum tanker barge	Construction of 1200 MT sea going petroleum tanker barge	Construction of 1200 MT sea going petroleum tanker barge	Construction of sea going petroleum tanker barge	
3	Construction of ferry terminla jetty	%	To develop the existing jetty near Fine Arts Hall in to a Ferry Terminal Jetty to hold larger vessels	To develop the existing jetty near Fine Arts Hall in to a Ferry Terminal Jetty to hold larger vessels	To develop the existing jetty near Fine Arts Hall in to a Ferry Terminal Jetty to hold larger vessels-36.76%	To develop the existing jetty near Fine Arts Hall in to a Ferry Terminal Jetty to hold larger vessels-36.76%	To develop the existing jetty near Fine Arts Hall in to a Ferry Terminal Jetty to hold larger vessels-63.24%	
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT							
8.3	ECOLOGY AND ENVIRONMENT							
1	Biodiversity Conservation							
2	Boomitra sena clubs	Nos			354	354	360	
3	Biodiversity Management Committees	Nos	14	14	14	14	14	14 districts
4	Establishment of Urban Groves	Nos					33	Urban Groves in the model of Miyawaki forest
5	Kerala bio diversity Museum	Institution					1	
6	Research Fellowship	Nos	5(doctoral); 1 (post doctoral)	5(doctoral); 1 (post doctoral)	5(doctoral); 1 (post doctoral)	5(doctoral); 1 (post doctoral)	9(doctoral); 2 (post doctoral) 25 internships	Scholarships
7	Updating PBR							
8	PBR based biodiversity conservation activities						14	14 districts
8.4	FORESTRY & WILDLIFE							
Scheme Name :Hardwood Species								
1	Raising plantations of natural species	Hectare	321	321	860	860	350	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Maintenance of existing plantations	Hectare	746	746	775	775	500	
Scheme Name :Industrial Raw material								
1	Raising plantations	Hectare	435	43	275	275	100	
Scheme Name :Extension Forestry								
1	Production, maintenance and distribution of small bag seedlings/teak stump/ transportation	Number	6438000	6318000	6500000	4500000	7595000	
2	Production, Planting and Maintenance of big bag seedlings, tree guards, transportation	Number	328000	303000	247000	100000	131000	
Scheme Name :Eco-Tourism								
1	Restructuring and branding of vanasree units including development of accounting software	Number	10	0	10	10	30	
Scheme Name :Zoological Park, Wild Life Protection and Research Centre, Puthur.								
1	Thrissur Zoological Park, Wildlife Conservation and Research Centre	Number	5	0	14	5	14	
Scheme Name :Measures to reduce Man-Animal Conflict								
1	Compensation to victims of wildlife attack	Lumpsum	1	1	1	1	1	
2	Construction of solar power fencing	Km	300	300	400	400	500	
3	Mtce of solar fencing	Km	0	0	400	400	500	
4	Construction of Elephant Proof Trench	Km	17	17	20	20	20	
5	Mtce of Elephant Proof Trench	Km	28	28	30	30	40	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Construction of Elephant Proof Wall	metre	4000	4000	5000	5000	5000	
7	Mtce of Elephant Proof Wall	Km	100	100	100	100	100	
8	Engaging mazdoors for perambulation in man- animal conflict areas	Days	3500	3500	4000	4000	4000	
9	Construction of Checkdam / water holes/ ponds etc	Number	30	30	30	30	40	
Scheme Name :Rural Infrastructure Development Fund-NABARD								
1	Strengthening of existing Forest Stations in Kerala as Model Forest Stations (Tranche XX)	Number	0	0	25	25	25	
2	Modernization of Forest Stations (Tranche XXII)	Number	0	0	12	12	12	
3	Modernization of Forest Stations (XXIII)	Number	0	0	25	25	25	
Scheme Name :Conservation of Bio diversity								
1	Antipoaching camps	Number	200	200	250	250	250	
2	Conducting Nature Awareness Camps	Number	400	400	400	400	500	
Scheme Name :Eco- development Programme								
1	Conducting Nature Awareness Camps in tribal settlements	Number	100	100	150	150	250	
2	Conducting medical camp	Number	50	50	60	60	150	
XII GENERAL ECONOMIC SERVICES								
9.1 Secretariat Economic services								
Department: State Planning Board								
Scheme Name :Purchase of Vehicles and Furniture for State Planning Board								
1	Purchase of Vehicles	Number					4	
2	Purchase of Furniture	Number					175	
Scheme Name :Preparation of Plans and conduct of Surveys and Studies.								

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	E-Governance and Plan Monitoring Initiatives	Number					20	
2	Evaluation Survey's and studies, Training and Internship	Number					92	
Centre for Development Studies								
Scheme Name :Centre for Development Studies								
1	Procurement of Books, Periodicals & Database for Library	Number	1350	1715	1300	1300	1400	
2	Upgradation of Computing Facilities	Number	30	45	35	35	40	
3	Addition to and Alteration of Campus Infrastructure	Number	7	16	5	5	6	
4	Purchase of Furniture and Furnishings	Number	15	45	20	20	20	
5	Purchase of Office Equipment	Number	50	54	55	55	55	
6	Student Fellowship	Number	25	30	30	30	40	
7	Renovation and Maintenance of Campus, Buildings, Equipment etc.	Number	50	60	50	50	50	
8	Publication and Research Support	Number	35	39	35	35	35	
Department: Treasury Department								
Scheme Name :Computerisation of Treasuries								
1	Purchase of IT and computer consumables	Number	250	220	260	260	275	
2	Purchase of Diesel Generator sets	Number	33	33	35	35	40	
3	Purchase of UPS Battery	Number	670	650	841	841	220	
4	Facility Management System	Number	4	4	4	4	8	
5	Purchase of Furniture and Other Facilities.	Number	120	120	140	140	150	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Queue Management and Token Display System	Number					30	
7	Currency Counting Machine with Fake Note Detectors	Number	100	100	200	200	100	
8	CCTV Cameras and Video Conferencing Facility	Number					27	
9	Fire Protection	Number					100	
Scheme Name : Upgradation of Infrastructure And Introduction Of Central Server System And ATM								
1	Treasury Infrastructure Development Project (TIDP)	Number	20	8	25	20	42	
2	Purchase of Central Server	Number					1	
3	Man power support Charges, Software License Renewal, Remuneration for Programmers	Number	15	10	20	18	25	
4	Hardware Up gradation/ Replacement of IT equipment	Number	35	28	45	40	60	
5	ISO 27001 Certification	Number	0	0	2	2	3	
6	Redundant Networking by Rail Tel Corporation	Number	27	27	107	92	27	
7	Preservation and Digitization of Records / Pension Books/Service Books	Number					15	
Scheme Name :Capacity Building and Service Delivery in Treasury Department.								
1	IFMS Trainings	Number	15	10	18	16	25	
2	Supervisory Skill Development Programme	Number	20	15	25	19	28	
3	Basic & Advanced Training Programmes	Number	20	18	25	20	20	
Department: Registration Department								
Scheme Name : Computerisation in Registration Department								
1	Comprehensive Facility Management System	Number	315	315	315	315	340	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Network maintenance and bandwidth costs in the Registration Offices:	Number	315	315	315	315	340	
3	PEARL Project	Number	315	315	315	315	315	
4	e-Stamping	Lumpsum	315	315	315	315	315	
5	Replacement of Old and Obsolete Computer Systems and peripherals	Number	375	375	366	366	300	
Scheme Name : Modernisation of Registration Department								
1	Site preparation	Number	20	20	10	10	35	
2	Modernization of Record Rooms	Number	10	10	10	10	15	
3	Binding of Registration	Number	15000	11429	10000	10000	10000	
Scheme Name :PRESERVATION AND DIGITIZATION OF OLD REGISTERED DEEDS								
1	Preservation and Digitization of old Registered deeds	Number	1	1	6	6	7	
Kerala Public Service Commission								
Scheme Name :Computerisation in Public Service Commission								
1	Setting up of Online Examination Centers at Alappuzha and Kasaragod	Number	2	2	405	405	710	
2	Computer and Accessories	Number	500	475	155	155	200	
3	Training	Number	500	500	500	500	1000	
Scheme Name :CONSTRUCTION OF BUILDINGS FOR KERALA PUBLIC SERVICE COMMISSION								
1	Additional floor construction of Golden Jubilee Block	Number					3	
2	Construction of Multi-storied vertical building at KPSC Head Office	Number					1	
3	Construction of Buildings for 5 district offices	Number			1	1	5	
Vigilance Department								
Scheme Name :Modernisation of Vigilance Department								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Purchase of Desktop computers, Digital Photocopier ,TABS, High speed Scanners and Printers with network	Number	292	292	152	152	165	
2	Digital repository for data archieving etc and networking /connecting to units	Lumpsum	40	40	1	1	1	
3	Electronic File Management System(i-APS)	Lumpsum	1	1	1	1	1	
4	Cyber Forensic Cell - Establishment	Lumpsum			7	7	3	
5	Surveillance Gadgets	Number	2	2	25	25	2	
6	Maintenance of Diesel Generator and Installation of Inverters in VACB units	Number	1	1	3	3	2	
7	Organizing and Attending Conferences, Workshops and training	Number	15	15	20	20	25	
8	Infrastructure and logistics for VACB Units	Number	279	279	300	300	400	
9	Setting up of training Centers and Facilitation	Number	1	1	4	4	5	
10	Video Conference Facility	Number	3	3	3	3	3	
11	Purchase of Vehicles	Number	9	9	10	10	10	
Scheme Name :CONSTRUCTION OF BUILDINGS FOR VIGILENCE DEPARTMENT								
1	Providing Staff Quarters at Malappuram Unit Office	Sq.feet					1	
2	Providing Lift at VACB Directorate	Number					1	
3	Renovation Work at Special Cell Office, Kozhikkode	Sq.feet					1	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Providing false ceiling and Interior Work at newly constructed Kannur Unit Office	Sq.feet					1	
5	Renovation Work at Alappuzha Unit office	Sq.feet					1	
6	Third phase construction work of Vigilance Complex at Muttathara	Sq.feet	1		1		1	
Police Department								
Construction								
1	Construction of Police Stations 29 Nos	Number	36		7	29	29	
2	Construction of Guruvayur Temple Police Station	Number					1	
3	Upkeeping and maintenance of Police Stations	Number			50	50	100	
4	Construction of District Training Centres	Number	6	4	2	2	4	
5	District Control Room	Number	2		6	2	4	
6	Armed Police Battalions	Number			2	2	2	
7	State Special Branch Range offices: EKM & TVPM	Number	2		2		2	
8	State Special Branch HQ	Number	1		1		1	
9	Kerala Police Academy	Number	2		2		2	
10	Integrated Training Centre	Number	2		2		2	
11	Police Technology Centre	Number			1		1	
12	Kochi City Police Complex	Number					1	
13	Construction of Police Station at Pinarayi, kannur	Number					1	
14	Upkeeping and Maintenance of PHQ complex	Number					1	
15	Construction of District Police Office, Kannur	Number					1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme For Logistical Support For Control Rooms								
1	Scheme for Logistical Support for Control Rooms	Number	3	3	5	5	5	
Mobility Including Boat Component								
1	Mobility	Number	419	419	297	297	134	
Strengthening of Intelligence set-up								
1	Strengthening of Intelligence Set up	Number	3	3	12	12	4	
Improved Traffic Management and Reduction In Accidents								
1	Improved Traffic Management and Reduction in accidents	Number	0	0	4	4	3	
Upgradation of Scientific Investigation								
1	Upgradation of Scientific Investigation	Number	4	4	14	14	12	
TECHNOLOGY UPGRADATION OF CYBER CRIME INVESTIGATION								
1	Technology upgradation of Cyber Crime Investigation	Number	1	1	5	5	5	
SCHEME FOR EFFECTIVE CROWD MANAGEMENT								
1	Scheme for effective Crowd Management	Number	5	5	5	5	5	
Upgradation of Telecommunication Facilities								
1	Upgradation of Telecommunication Facilities	Number	2	2	3	3	3	
MODERNISATION OF ARMED POLICE BATTALIONS								
1	Modernisation of Armed Police battalions	Number	0	0	3	3	2	
SCHEME FOR INFRASTRUCTURE AND INTERNAL SECURITY								
1	Scheme for Infrastructure and Internal Security	Number	2	2	3	3	1	
Internal Administrative Processing System								
1	Internal Administrative Processing System	Number	207	207	11	11	12	
Scheme for Disabled friendly Police Stations								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Scheme for disabled friendly Police stations	Number	125	125	100	100	50	
Upgradation of Training Institutions								
1	Upgradation of training Institutions	Number	2	2	7	7	6	
Community Policing(Janamaithri Suraksha Project)								
1	Community Policing	Number	3	3	12	12	13	
Student Police Cadet								
1	Student Police Cadet	Number	89	89	36	36	100	
Strengthening Resources of Police stations								
1	Strengthening Resources of Police Stations	Number	5	5	5	5	4	
Judiciary								
Scheme Name :Planning and Management Unit in the High Court of Kerala								
1	Planning and Management Unit	Month	12	12	12	12	12	
Scheme Name :TECHNICAL MODERNISATION OF JUDICIAL SYSTEM								
1	Setting up of Hyper convergent infrastructure	Number					1	
2	Setting up of Model digital court in High Court	Number					1	
3	Surveillance and Security system in new High Court Building and Ram Mohan Palace	Number					1	
4	IT Training Hall in High Court	Number	0	0	0	0	1	
Scheme Name :MODERNISATION OF SUBORDINATE COURTS								
1	Installation of digital EPABX in court complexes	Number					14	
2	Redesigning of of office space into cubicles/work stations	Number					2	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Grid connected solar power plant in Kerala Judicial Academy	Number					1	
4	Basket ball court in Kerala Judicial academy	Number					1	
5	Solar power power plant in court complexes	Number	0	0	0	0	10	
Scheme Name :Infrastructural Improvement of the Judiciary								
1	Providing drinking water, through Rainwater harvesting and purification	Number					10	
2	Automated Multilevel Car Parking system	Number					1	
Scheme Name :Establishment of New/Additional Courts (Criminal)								
1	Construction and maintenance of New/Additional Court (Criminal)	Number					25	
Department: Prosecution Department								
Scheme Name :Modernisation of Prosecution Department								
1	Renewal of Internet connection to DDPs/APPs	Number	143	143	143	143	143	
2	Subscription of Law Journals	Number			3	3	4	
3	Binding of Law Journals	Number			15	15	15	
4	Training Programme for DDPs and APPs	Number	3	3	6	6	6	
5	Purchase/Maintenance of electronic and electrical devices including replacement	Lumpsum						
6	Purchase of Furniture and office equipments	Lumpsum						
7	Maintenance of Biometric punching machines	Lumpsum						
8	Rent a car to DDPs	Number			15	15	15	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Updation of Website and its maintenance	Number			1	1	1	
10	Purchase of Land and Construction of Building for Directorate of Prosecution	Number					1	
11	Training to Special public prosecutors of POCSO & Lok Ayukta	Number					2	
12	Purchase of Furniture to the offices of Special public prosecutors of POCSO & Lok Ayukta	Lumpsum						

Department: Excise Department

Scheme Name :Improving Facilities to State Excise Academy and Research Centre (SEARC)

1	Inter Lock tile paving and drainage sytem	Sq.feet					2500	
2	Installation of incenirator	Number					1	
3	Utilizing starecase space as store room	Sq.feet					100	
4	Setting up of Visitors' launge in the Acadamy	Sq.feet					120	
5	Modernization of Office	Sq.feet					175	
6	Providing inter com facilities	Number					20	
7	Purchase modern training equipments	Number					10	

Scheme Name :Modernisation of Excise Department

1	Instillation of Digital Wireless System	Number	3	2	1	1	5	
2	Providing modern information collecting system	Lumpsum					5	
3	Purchasing of Drug Detecting Kit (ABON)	Number					2250	
4	Purchase of New Veicles	Number	48	48	14	14	59	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Installation of video conferencing system up to Excise Circle level	Number					97	
6	Providing basic facilities to the newly created Offices	Number	4	4	2	2	6	
7	Replacing the damaged Pistols	Number					50	
Scheme Name : Vimukthi - De addiction Centre								
1	Existing 14 De-addiction Centers	Number					14	
2	Salary & other allowance of Vimukthi Managers/Co-Ordinators	Number					14	
3	Children and Ladies De-Addiction Center in 3 Zones	Number					3	
4	Digital Media	Number	1	1	1	1	10	
5	Costal/Tribal Special Activities	Number	2	20			2	
Department: State GST Department								
Scheme Name :Information and Technology Facilities								
1	Obsolete/Non functional equipment Replacement	Number					100	
2	Setting Up of Regional Training Labs	Number					50	
3	Hardware & Software Requirement	Number	50	48	75	75	75	
Scheme Name :Public Awareness and Capacity Development								
1	PUBLIC AWARENESS - 1. News paper Advertisement	Number	75	70	130	130	75	
2	2. Radio Campaign	Days	30	28	162	162	180	
3	3. Television advertisements	Days					50	
4	4. Print Collaterals	Number	30	25	50	50	15	
5	5. Department Branding	Number	25	10	100	100	25	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	6.Social Media Campaign	Days	60	40	25	25	30	
7	7. Railway Station ads, Railway coach ads, Bus branding ads, Hoardings etc.	Number	30	15	30	30	30	
8	8.Press conference and Launch expenses	Number	25	15	5	5	2	
9	9. Creative agency cost	Number	60	60	20	20	5	
10	10. Miscellaneous campaign activities	Days	200	100	28	28	38	
11	CAPACITY DEVELOPMENT 1. GST refresher training - Functional	Days	60	50	20	20	20	
12	2. GST Refresher training - Technical	Days	60	50	35	35	35	
13	3. Thematic training-ASTO&Above	Days	60	40	25	25	25	
14	4. Training for STO trainees	Days	37	37	12	12	7	
15	5. Development training tools and documentation	Days	15	15	10	10	10	
16	6. Expenses for maintaining computer Lab	Number	55	50	10	10	10	
17	7. Study Tours on other States	Days	50	20	10	10	5	
18	8. Reward and recognition	Number	10	5	3	3	3	
Gulati Institute of Finance and Taxation								
Scheme Name :Gulati Institute for Finance & Taxation								
1	STUDIES	Number					2	
Land Revenue Department								
Scheme Name :Institute of Land & Disaster Management.								
1	Faculty fee for hired trainers,food expenses for trainees,room rent and training materials.	Number	175	175	200	200	250	
Scheme Name :Basic Amenities in Villages Offices								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Maintenance of 80 Village offices	Number					80	
2	Construction of boundary wall for 80 Village offices	Number					80	
3	Construction of additional room in 50 village offices plus maintenance and furniture(Smart office renovation)	Number					50	
Scheme Name :Protection of Public Wealth - Kerala Land Bank Project								
1	Maintenance of enforcement unit and protection of Govt land	Number	8	8	8	8	8	
2	Office stationery /telephone etc	Lumpsum	2	2	2	2	2	
Scheme Name :COMPUTERISATION OF REVENUE DEPARTMENT								
1	Software Development and Application Support	Number					3	
Scheme Name :Smart Revenue Offices in Kerala								
1	Modernisation of revenue offices	Number					30	
2	Basic Amenities in Village Offices	Number					160	
3	Smart Revenue Offices	Number					50	
State Disaster Management Authority								
Scheme Name :State Disaster Management Authority								
1	Community based disaster risk reduction , formation, training and capacity building	Number	200		400	400		
2	Strengthening State Disaster Response Force	Number	1					
3	Strengthening Kerala Fire and Rescue Services	Number	1					

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Updating Hazard, Vulnerability and Risk Assessment (HVRA) of the state and the District and State Disaster Management Plans	Number	15		15	15		
Survey and Land Records Department								
Scheme Name :Integration of Land Record Service Delivery								
1	INTEGRATION LAND RECORDS SERVICE DELIVERY SYSTEM	Number	2500	118	1499	600	1500	
Scheme Name :Modernisation of Survey Training School								
1	Modernisation of Survey Training School Trivandrum	Number	100	43	125	50	60	
General Administration Department								
Planning & Economic Affairs Dept								
Department of Economics and Statistics								
Scheme Name :Upgradation of Computer Division in the Directorate of Economics and Statistics								
1	Recurring Charges(AMC, Internet Charges etc.)	Month	12	12	12	12	12	
2	Purchase of Computers and IT Gadgets	Number	20	20	23	23	40	
3	Salary of Deputy Director	Month	12	12	12	12	12	
4	Furnishing of Training Hall	Number	0	0	0	0	6	
Scheme Name :Strengthening of Computer Division in Districts								
1	Purchase of Computers, UPS, Projectors, Photocopiers	Number	50	50	92	92	67	
2	Recurring Expenses(AMC, Internet Charges etc.)	Month	12	12	12	12	12	
Scheme Name :Inservice Training to Statistical Personnel								
1	Training and Workshops	Number	12	11	15	15	15	
2	Travelling Allowances	Month	12	12	12	12	12	
Scheme Name :Strengthening of Vital Statistics in the State								

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Salary and Administrative Expenses	Month	12	12	12	12	12	
9.4 Civil Supplies Department								
Scheme Name :Assistance for the Implementation of National Food Security Act (State Scheme)								
1	Transportation and Delevery of Ration Article in Tribel Colonies	Number	0	0	5	3	5	
2	3456-00-001-78 Supply Chain Management Assistance to Supplyco-(a) GPS Implementaton (b) Coputer & allied accessories for 75 depots (c) Installation of CCTV	Lumpsum	0	0	75	50	100	
3	3456-00-001-78 Mordernaisation and Computarization of Taluk and District Supply offices including Commissionerate of Civil Suppiles	Number	47	47	20	20	15	
4	3456-00-001-78 - Capacity Building/ Workshop/ Training on NFSA	Number	14	14	14	14	14	
5	3456-00-001-80 State Food Commission & DGROs Infrastructure and setting up	Number	0	0	2	2	6	
6	3456-00-001-78 - Social Audit	Number	0	0	14	14	14	
7	4408-Construction of Intermediary Godown	Number	0	0	4	0	7	
Scheme Name :Council for Food Research and Development								
1	1. Establishment of Laboratories for College of Indigenous Food Technology (CFT-K)	Number					2	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Investigation on Food Borne Pathogenic Bacterial Diversity in Water, raw materials, processed and ready to eat foods in Kerala	Number					6	
3	Detection and Quantification of Adulterants in Coconut Oil	Number					5	
4	Food Processing Training Centre	Number					3	
5	Smart Class Room	Number					32	
6	Establishing of Conference Hall Library and Reading Room for College of Indigenous Food Technology (CFT-K)	Number					5	
7	Establishment of School of Business Management	Number					5	
8	Construction of Hostel for Girls at College of Indigenous Food Technology (CFT-K)	Number			1	1	1	
9	Renovation, Modernization and expansion of FQML	Number			1	1	1	
Scheme Name :CONSUMER AWARENESS AND WELFARE ACTIVITIES PROGRAMMES								
1	Consumer Awareness Programmes-News paper Advertisment	Lumpsum			100	100	100	
2	Consumer Awareness Programmes-Conducting Exhibition stall and Training	Number					14	
3	Consumer Awareness Programmes- Driver wages, POL Charges & Maintenance of Vehicle	Number					1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :CONSUMER AWARENESS AND WELFARE ACTIVITIES PROGRAMMES								
1	Strengthening and Mordernaization of Cosumer Disputes Redressal Commission and Fora	Number	15	15	15	15	15	
Scheme Name :REVAMPING OF OUTLETS OF SUPPLYCO								
1	Revamping the Outlets of Supplyco	Number	100	100	100	100	125	
2	Software Development and Modernization of Internet Connectivity in Supplyco-LAN cabling Network of Supplyco at Head Office	Number					1	
Scheme Name :HUNGER FREE KERALA								
1	Hunger Free Kerala	Number	3	3	3	3	5	
Scheme Name :INFRASTRUCTURE FOR CIVIL SUPPLIES DEPARTMENT								
1	Infrastructure for Civil Supplies Department - Paperless office /e-Office Implementation in Civil Supplies department offices	Number			20	20	35	
2	Infrastructure for Civil Supplies Department - Purchase/ replacement of Vehicles	Number	3	3	6	6	8	
9.5 Other General Economic Services								
Regulation of Weights and Measures								
Legal Metrology Department								
Scheme Name :Improvement in quality and efficiency of verification - Computerisation and Modernisation								
1	setting up of secondary standard laboratories	Number					2	
2	SETTING UP OF NEW WORKING STANDARD LABORATORIES	Number					10	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Up gradation of standards laboratories to obtained NABL accreditation	Number					3	
4	SETTING UP OF GOLD ASSAYING AND TESTING LABORATORY	Number					2	
5	Maintenance and Improvement of Standards and Testing equipments of laboratories	Number					70	
6	PROVIDING STAINLESS STEEL TEST WEIGHTS AND MEASURES	Number	80	80	30	30	80	
7	PURCHASE OF STAMPING PUNCHES AND SEALING STUDS	Number	1200	1200	1200	1200	1200	
8	ENFORCEMENT OF LAW	Number			3	3	50	
9	VERIFICATION FACILITY FOR WATER METERS	Number					1	
10	VERIFICATION FACILITY FOR SPHYGMOMANOMETER	Number					1	
11	DEVELOPMENT OF DEDICATED DEPARTMENTAL PORTAL (L M O M S) & e-GOVERNANCE PROJECTS	Number	9	9	8	8	6	
Scheme Name :Publicity								
1	ADVERTISEMENT IN AUDIO/ VISUAL MEDIA & FM RADIO	Number	300	300	300	300	300	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	WORLD/ CONSUMER DAY CELEBRATION/ INAUGURATION OF NEW OFFICES	Number	2	2	5	5	5	
3	CONSUMER AWARENESS PROGRAMME	Number	10	10	10	10	10	
4	ADVERTISEMENT IN PRINT MEDIA	Number	150	150	200	200	200	
Scheme Name :Training Programme								
1	TRAINING PROGRAMME	Number	80	80	80	80	120	
Scheme Name :Construction of office building								
1	OFFICE BUILDING /SECONDARY STANDARD LABORATORIES AT THRISSUR &KASARAGODE	Number					2	
2	OFFICE BUILDING /WORKING STANDARD LABORATORIES IN KOTTAYAM ,PALAKKAD, WAYANAD AND KOLLAM	Number					4	
3	REPAIR AND MAINTENANCE OF EXISTING VERIFICATION/TEST FACILITIES	Number	2	2	2	2	5	
4	PROVIDING BASIC AMENITIES /FURNITURE TO VARIOUS LEGAL METROLOGY OFFICES	Number					5	
5	REPAIR AND MAINTENANCE OF LEGAL METROLOGY OFFICES IN VARIOUS DISTRICTS	Number					6	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Improvement in quality and efficiency of verification - Computerisation and Modernisation								
1	IMPROVEMENT IN ACCOMMODATION AND ENVIRONMENTAL CONDITION OF STANDARDS LABORATORIES	Number					5	
2	INFRASTRUCTURAL DEVELOPMENT OF LABORATORIES AND TESTING FACILITIES	Number					10	
X	SOCIAL SERVICES							
10.1	Education							
Scheme Name :School Education-infrastructure								
1	Infrastructure development	Number	150	150	160	160	160	
2	contingency fund for maintainace of school building	Number	0	0	25	25	50	
3	Disabled friendly infrastructure	Number	0	0	0	0	140	
4	School Education Infrastructure Development of basic facility	Number	60	60	65	65	80	
Scheme Name :Arts, Sports & Craft Park								
1	arts sports&cultural park 4202-01-202-83	Number	0	0	14	14	14	
2	arts sports&cultural park 2202-02-109-62	Number	0	0	14	14	14	
Scheme Name :Autism Park								
1	autism park 2202-01-101-76	Number	14	0	8	8	4	
2	autism park 4202-01-201-92	Number	14	0	2	2	2	
Scheme Name :Free Supply of School Uniforms								
1	free supply of school uniform	Number	1640452	1640452	0	0	1640452	
Scheme Name :Bio-diversity Campus in Schools								

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	BIO DIVERSITY CAMPUS IN SCHOOLS	Number	14	14	14	14	14	
Scheme Name :Assistance to Directorate of Public Instructions								
1	development of sports activities	Number	14	14	14	14	14	
Scheme Name :Governance & Monitoring								
1	academic monitoring	Number	14	14	14	14	14	
2	transforming educational officers as effective leaders	Number	14	14	14	14	14	
3	capacity building programme	Number	14	14	14	14	14	
Scheme Name :Modernisation								
1	modernisation 4202-01-202-79	Number	1	1	1	1	1	
2	modernisation 2202-02-001-85-01	Number	14	14	14	14	14	
3	strengthening of statistics division	Number	1	1	1	1	1	
4	incentive award to pta	Number	14	14	14	14	14	
5	green office smart office	Number	14	14	14	14	14	
6	ladies friendly infrastructure in educational offices	Number	14	14	14	14	14	
Scheme Name :School Education - Student Centric Activities								
1	Promotion of Excellence among the Gifted Children	Number	14	14	14	14	14	
2	Financial assistance to poor children who excellent in Arts	Number	14	14	14	14	14	
3	Work oriented Education in Secondary School	Number	14	14	14	14	14	
4	Financial Assistance to Institutions providing care for mentally challenged	Number	14	14	14	14	14	
5	Systematizing of Pre-Primary Education	Number	14	14	14	14	14	
6	Multi-grade Learning Centers Alternative School	Number	14	14	14	14	14	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Financial Assistance to children with Special needs	Number	14	14	14	14	14	
8	Child centric activity - Vidyarangam	Number	14	14	14	14	14	
9	School Kalothsavam	Number	14	14	14	14	14	
10	Special School Kalamela (CWSN)	Number	14	14	14	14	14	
11	Awareness Programme for Adolescent Children	Number	14	14	14	14	14	
12	Encouragement for excellence in sports	Number	14	14	14	14	14	
Scheme Name :Academic Excellence								
1	Attainment of Quality Education in Secondary Schools	Number	14	14	14	14	14	
2	SRADDHA	Number	14	14	14	14	14	
3	Development of Sanskrit Education	Number	14	14	14	14	14	
4	Improvement of Science, Maths & Social Science Education	Number	14	14	14	14	14	
5	Establishment of District Centre for English	Number	14	14	14	14	14	
6	Starting of Special Teachers Training Institute	Number	14	14	14	14	14	
7	International School of Dravidian Linguistics	Number	14	14	14	14	14	
8	Systemization of Government Institute for Teacher Education	Number	14	14	14	14	14	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Special Enrichment programme for students from deprived/marginalized areas like Tribal, coastal and plantatikon areas	Number	14	14	14	14	14	
10	Libraries and class room libraries	Number	14	14	14	14	14	
11	Sasthrayanam & Sasthrarangam	Number	14	14	14	14	14	
12	Improvement facilities in Govt. Spl. School	Number	14	14	14	14	14	
13	State Institute of Education Technology (SIET)	Number	14	14	14	14	14	
Scheme Name :Infrastructure facilities								
1	Construction of 30 multi-storied buildings for Govt HSS	Number	42	4	30	20	30	
Scheme Name :Enhancement of Academic programme								
1	Continous and Comprehensive Evaluation Programme	Number	30000	30000	30000	30000	30000	
2	Higher Secondary School Teachers Transformation Programme (HSSTTP)	Number	1149	1149	1400	1400	1480	
3	Leadership Enhancement programme(LEP)	Number	600	600	600	600	600	
4	Teachers Congress	Number	0	0	0	0	10000	
Scheme Name :Scholarship for Higher Secondary Students								
1	Scholarship for DHSE	Number	14800	14800	14800	14800	14800	
2	Scholarship for VHSE students	Number	1000	1000	1000	1000	1000	
Scheme Name :Higher Secondary Education-Modernisation								
1	Training to Staff	Number	175	160	175	140	175	
2	Modernisation of Directorate	Number	0	0	0	0	8	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Implementation of E-office and digitalization of records	Year	0	0	0	0	8	
4	Maintenance of RDD offices	Number	0	0	0	0	7	
Scheme Name :Higher Secondary Education-Students centric Programme								
1	Career Guidance and Coucelling	Number	700000	698500	700000	700000	700000	
2	Adolescent counselling and Health Care(SOUHRIDA club)	Number	700000	700000	700000	700000	700000	
3	Student Initiative for Training in Artistic Rejuvenation (SITAR)	Number	1600	1600	3100	3100	3100	
4	Quality Improvement Programme (QIP)	Number	14	14	20	20	30	
Scheme Name :Construction of multi-storied buildings for Government Higher Secondary Schools(NABARD-RIDF)								
1	Construction of Multi-storied Building in GHSS	Number	5	0	8	4	8	
Scheme Name :Infrastructure facilities								
1	Construction of Compound walls	Number	0	0	0	0	50	
2	Purchase of Books for GHSS	Number	0	0	0	0	200	
3	Renovation of laboratories and library buildings in Govt HSS	Number	68	42	62	60	70	
4	Purchase of Lab articles	Number	0	0	100	100	100	
5	Purchase of furniture	Number	0	0	100	100	100	
6	Providing sanitary napkin vending and disposal machine to Govt HSS	Number	0	0	0	0	100	
7	Providing RO plant to schools	Number	0	0	0	0	100	
8	Construction of open well	Number	0	0	0	0	25	
9	Special maintenance of toilets	Number	0	0	0	0	50	
Scheme Name :Kerala Infrastructure & Technology for Education - KITE (IT@School Project)								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	ICT Hardware deployment and maintenance	Number	15000	15000	15000	15000	15000	
2	Content Development	Number	1200	1200	1200	1200	1200	
3	Infrastructure upgradation	Number	15	15	15	15	15	
4	Monitoring and Capacity Building	Number	150000	150000	150000	150000	150000	
5	Best ICT Practices, Project Management and eGovernance	Number	12	12	12	12	12	
Scheme Name :Development of Libraries, Laboratories and Furniture								
1	Development of libraries ,Laboratories and furniture	Number	0	0	75	75	75	
Scheme Name :Introduction of Autonomy and Related Developmental Activities in selected well established colleges								
1	Matching grant	Number	65	30	75	22	75	
Scheme Name :Training Colleges								
1	Training Colleges	Number	4	4	4	4	4	
Scheme Name :Capacity Building of Teaching and Non-teaching staff								
1	Capacity building of teaching and non-teaching staff under Collegiate Education Department	Number	0	0	2000	1800	400	
2	Infrastructure Development (Faculty Development Centre)	Number	0	0	0	0	400	
Scheme Name :Autonomous colleges and establishing Lead Colleges as Integrated Education Hubs								
1	Autonomous colleges and establishing Lead colleges as Integrated Educational Hubs	Number	7	7	7	7	15	
Scheme Name :Infrastructure Upgradation, Development and maintenance of Govt.Colleges								
1	Infrastructure up gradation , development and maintenance of Government Colleges	Number	0	0	0	0	75	
Scheme Name :Infrastructure Upgradation, Development and maintenance of Govt.Colleges								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Infrastructure up gradation , development and maintenance of Government College	Number	0	0	0	0	75	
Scheme Name :INFORMATION AND COMMUNICATION TECHNOLOGY AND MODERNISATION								
1	Modernization of Directorate and Zonal Offices of Collegiate Education	Number	0	0	0	0	10	
2	Online Resource Initiatives of Collegiate Education Department (ORICE) centres for Government Colleges	Number	0	0	0	0	100	
3	Connectivity for National Mission on Education through Information Communication Technology	Number	0	0	0	0	150	
4	IT Grid	Number	0	0	0	0	100	
5	e-learning Module	Number	0	0	0	0	267	
Scheme Name :AWARDS & SCHOLORSHIPS								
1	Suvarna jubilee merit scholarship for Degree and Post-Graduate Students	Number	0	0	0	0	7200	
2	ASPIRE scholarship Scheme for carrying out Research Progamme	Number	0	0	0	0	1000	
3	Kairali scholarship	Number	0	0	0	0	700	
4	Scholarship for talent in sports	Number	0	0	0	0	600	
5	Scholarship for cerebral palsy and autism	Number	0	0	0	0	300	
6	Scholarship for music,arts and performing arts	Number	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Scholarship for Degree and Post-Graduate Students (Encourage Literature)	Number	0	0	0	0	100	
Scheme Name :QUALITY ENHANCEMENT & ACCREDITATION								
1	Accreditation of colleges with National Assessment and Accreditation council (NAAC)	Number	0	0	100	50	120	
2	Centres of excellence (Lead Colleges)	Number	0	0	10	10	10	
3	Starting of new courses and upgrading of existing colleges	Number	0	0	30	20	30	
4	Innovative courses including Honours programmes and community courses	Number	0	0	50	30	50	
Scheme Name :QUALITY ENHANCEMENT & ACCREDITATION								
1	NAAC Accreditation to colleges, Centre of excellence in ten colleges, Starting of new courses and upgradation of existing courses, Innovative courses including honours program and community courses	Number	0	0	75	70	75	
Scheme Name :STUDENTS SUPPORT, WELFARE AND OUTREACH								
1	Study Tour	Number	0	0	66	66	75	
2	Employability Enhancement Program	Number	0	0	70	60	75	
3	Jeevani - College Mental Awareness Programme	Number	0	0	75	70	75	
4	Student for Society	Number	0	0	0	0	75	
Scheme Name :Physical Education in Colleges								
1	Physical Education College	Number	0	0	15	10	20	
Scheme Name :Assistance to Directorate of Collegiate Education for conduct of sports								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Assistance to purchase new equipments and maintenance of already existing equipments	Number	0	0	0	0	75	
2	Assistance to conduct intra-college tournaments	Number	0	0	0	0	75	
3	Provide best-in-class training to exceptionally good students in sports	Number	0	0	0	0	75	
4	To promote physical education among the entire student community (Total Physical Fitness Programme for College Students)	Number	0	0	0	0	75	
Scheme Name :ACADEMIC EXCELLENCE IN LEARNING, TEACHING AND RESEARCH								
1	Academic development in colleges	Number	0	0	75	60	75	
2	Scholar support Program (SSP)	Number	0	0	75	60	270	
3	Walk with Scholar (WWS)	Number	0	0	75	60	270	
4	Fostering Linkages for Academic Innovation and Research (FLAIR)	Number	0	0	75	60	270	
5	Nurturing inquisitiveness and Fostering Research in Students	Number	0	0	75	60	75	
6	Promotion of interdisciplinary research exposure in colleges	Number	0	0	75	60	75	
7	Eureka Lab	Number	0	0	0	0	75	
8	Fostering Research in students(FRS)	Number	0	0	0	0	75	
Scheme Name :ERUDITE-SCHOLARS IN RESIDENCE PROGRAMME								
1	Erudite-Scholar in Residence Programme	Number	75	39	5	40	150	
Scheme Name :Higher Education Council								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Higher Education Scholarship	Number	4200	2947	390	4200	4200	
2	State Assessment and Accreditation Center	Number	0	0	0	0	100	
3	Centre for Research on Policies in Higher Education	Number	0	0	0	0	105	
4	Centre for Curriculum Development and Examination Reforms	Number	0	0	0	0	150	
5	Centre for Human Resources Development and Capacity Building	Number	0	0	0	0	200	
6	Cluster of Colleges Scheme	Number	0	0	0	0	50	
7	Kerala State Higher Education Survey (SHES)	%	0	0	0	0	100	
8	Salary and Office Expenses	Month	0	0	0	0	12	
9	Capital Asset creation (Construction and Furnishing of UnnathiBhavan)	%	0	0	0	0	100	
Scheme Name :Kannur University								
1	Horizontal Extension of Library Building Palayadu	%	0	0	0	0	100	
2	Vertical Extension of Ladies Hostel, Palayadu	%	0	0	50	50	50	
3	Academic Block for the Dept. of Bio Technology& Micro Biology	%	0	0	33.34	250	66.66	
4	Ladies Hostel, Dharmasala	%	0	0	42.31	220	57.69	
5	Renovation of Compound Wall at Mangattuparamba	%	0	0	0	0	100	
6	Light Roofing at Mangattuparamba	%	0	0	0	0	100	
7	Ladies Hostel, Payyannur	%	0	0	0	0	100	
8	HT Substation at Payyannur Campus	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Canteen Building at Payyannur	%	0	0	0	0	100	
10	Students Amenity Centre (Vertical Extension)	%	27.22	223	64.4	349.15	8.38	
11	Vice Chancellor's Bungalow at Thavakkara Campus	%	0	0	41.66	50	58.34	
12	Construction of Academic Block cum Research Centre at Mananthavady Campus	%	0	0	0	0	100	
13	Campus Development Work at Nileswaram, Mananthavady & Kasaragod	%	0	0	0	0	100	
14	Ground Levelling of Mangattuparamba Campus	%	0	0	89.23	207	10.77	
15	E- Governance Program	%	0	0	0	0	100	
16	Purchase of Computer/Accessories	%	0	0	0	0	100	
17	Purchase of Furniture	%	0	0	0	0	100	
18	Purchase of Library Books	%	0	0	0	0	100	
19	Gender Support	%	0	0	0	0	100	
20	Renovation/ Miscellaneous work (for all Campuses)	%	0	0	0	0	100	
21	Adjunct/ Visiting Faculty	%	0	0	0	0	100	
22	Development of Tools to ascertain Quality	%	0	0	0	0	100	
23	Department Level Seminar Workshops	%	0	0	0	0	100	
24	Minor and Major Research Project for Faculties	%	0	0	0	0	100	
25	Research Fellowship	%	0	0	0	0	100	
26	Harithakeralam	%	0	0	0	0	100	
27	Purchase of Lab Equipments	%	0	0	0	0	100	
28	Interdisciplinary intervention in science & technology	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Teaching - Learning Process Enhancement and Skill Gap Reduction								
1	Teaching Learning Enhancement & Skill gap reduction (Other Charges)	Number	0	0	96	96	96	
2	Salaries	Number	0	0	54	54	54	
Scheme Name :Development of all Government Engineering Colleges								
1	Minor Works	Number	0	0	9	9	9	
2	Machinery & Equipment	Number	0	0	9	9	9	
3	Materials & Supplies	Number	0	0	9	9	9	
4	Other Charges	Number	0	0	9	9	9	
5	Salaries	Number	0	0	1	1	1	
Scheme Name :Development of all Government Polytechnics								
1	Minor Works	Number	0	0	45	45	45	
2	Machinery & Equipment	Number	0	0	45	45	45	
3	Materials & Supplies	Number	0	0	45	45	45	
4	Other Charges	Number	0	0	45	45	45	
Scheme Name :Development of Technical High Schools								
1	Development Of Technical High Schools (Other Charges)	Number	39	39	39	39	39	
Scheme Name :Fine Arts Colleges,Thiruvananthapuram,Mavelikkara and Thrissur								
1	Minor Works	Number	3	3	3	3	3	
2	Machinery & Equipment	Number	3	3	3	3	3	
3	Materials & Supplies	Number	3	3	3	3	3	
4	Other Charges	Number	3	3	3	3	3	
Scheme Name :Enhancement of Academic Ambience								
1	Enhancement of Academic Ambience	Number	0	0	96	96	96	
Scheme Name :Research Initiatives								
1	Research Initiatives	Number	0	0	9	9	11	
Scheme Name :Schemes coming under PPP mode								
1	PPP mode schemes	Number	1	1	1	1	1	
Scheme Name :Strengthening of the Department								
1	Strengthening of the Department	Number	0	0	5	5	5	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Kerala Technological University(Dr.A.P.J.Abdul Kalam Technological University)								
1	Maintenance and upgradation of temporary campus	%	0	0	0	0	100	
2	Setting up of permanent campus	Acre	0	0	0	0	100	
3	Faculty and Staff Development Programme	Days	150	145	339	339	400	
4	Recurring Expenditures	%	100	80	100	100	100	
5	Establishment of World Class Research Intensive Schools in KTU	Number	0	0	0	0	6	
6	Internationalisation of Technical Education in Kerala	%	0	0	0	0	100	
7	Setting up of Centre for Big Data Analytics	Number	0	0	0	0	1	
8	Centre for Design, Innovation and Industry Relations	Number	0	0	0	0	22	
9	IQAC for Institutional Quality Improvement	Number	0	0	0	0	1	
Scheme Name :Centre for Engineering Research and Development								
1	University Study Center For Technological Solutions In Human Induced Natural Calamities	Number	0	0	0	0	1	
2	Incentive for research publication	Number	20	13	20	20	20	
3	Innovative Student project	Number	50	42	50	50	50	
4	Facilitating Research paper presentation-With in India	Number	2	2	4	4	4	
5	Facilitating Research paper presentation-Abroad	Number	5	5	3	3	3	
6	Research seed money	Number	30	32	25	25	25	
7	Kerala Technological Congress (KTU TECH FEST)	Number	1	1	1	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Research Fellowship	Number	30	23	30	30	32	
9	Best Researcher award- Research grant	Number	0	0	0	0	1	
10	Best Research award	Number	1	1	1	1	1	
11	Research Promotional activities	%	100	87	0	0	100	
12	Screening Committee and other meeting expense	%	0	0	0	0	100	
13	Satellite centres	Number	0	0	0	0	13	
14	Conduct of workshop/seminar in colleges	Number	2	2	2	2	4	
10.3& 4	Sports & Youth Affairs							
	Scheme Name : Sports Engineering							
1	Sports Engineering wing	Lumpsum	0	0	0	0	60	
	Scheme Name : Setting up of Infrastructure Facilities in G.V Raja Sports School, Thiruvananthapuram & Sports Divis							
	GV Raja Sports School and Sports Division, Kannur	Lumpsum	0	0	0	0	0	
	Scheme Name : ANNUITY SCHEME ON 35 th NATIONAL GAMES							
	Sports Infrastructure Facilities	Sq.meter	0	0	0	0	0	
	Scheme Name : Assistance to Kerala State Sports Council							
1	Establishment and implementation expenditure of District Sports Academy	Number	2785	2785	3040	3040	1540	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Establishment and implementation expenditure of School/ College Sports Academies / Scholarship scheme for top school/ College Students	Number	2785	2785	3040	3040	1500	
3	Grants for State Sports Associations for Conducting of State Championship & conducting of Coaching Camps and National participation within the State, and out side the State , TA/ DA to players and officials etc	Number	41	41	41	41	43	
4	Centre of Excellence (Elite Training Centre) (Athletics, Volleyball , Fencing, Basketball, Football)	Number	50	50	50	50	50	
5	Kayika Shamatha Mission	Number	0	0	0	0	0	
6	Scholarship /Financial Assistance for Outstanding Sports Persons	Number	10	10	10	10	11	
7	Maintenance of KSSC/DSC Offices	Number	14	14	14	14	14	
8	Operation Olympia 2020-2024	Number	112	112	112	112	112	
9	Sports Council Awards (G.V Raja Award)	Number	12	12	12	12	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Computerisation of Kerala State Sports Council / District Sports Councils / IT Solutions & Bio Metric Punching System at KSSC/ DSC/ Implementation of SPARK System in KSSC.	Number	15	15	15	15	15	
11	Promotion of Sports in collaboration with Sports Associations / clubs/ LSGDs/ and financial assistance for conducting of Boat race/competitions	Number	0	0	0	0	0	
12	Grants paid to DSC's for promotion of sports activities/ payment of PTA & establishment expenses	Number	14	14	14	14	14	
13	Conduct of May Day Sports	Number	14	14	14	14	14	
14	Refresher Course for Coaches/Conduct of Sports Clinic/Seminars and other functions, Sports Medicine etc	Number	0	0	0	0	0	
15	Inter District Sports Council events & tournament/ School Sports tournament including CBSE/ State Schools/ Kendriya Vidyalaya etc	Number	0	0	0	0	0	
Scheme Name : Kerala State Youth Welfare Board								
1	KERALOTSAVAM	Number	0	0	250000	0	500000	
2	Youth Club	Number	6100	5434	8000	6840	11700	
3	Kerala Voluntary Youth Action Force	Number	1000	1200	1000	1200	2000	
4	Training Programmes	Number	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Gender Projects	Number	0	0	11500	11500	11500	
6	Arts & Culture	Number	110	63	810	776	1150	
7	Other Youth Development Programmes	Number	223	231	261	277	377	
8	Adventure Academy (Construction Works & Adventure Activities)	Number	0	0	0	4	10	
9	Yuvasakthi	Number	750	610	800	750	800	
10	Sports Kit	Number	0	0	0	0	600	
Scheme Name : Kerala State Youth Commission								
1	Kerala State Youth Commission	Number	801	311	775	716	765	
Scheme Name : Kerala state Bharat scouts and guides								
1	Scout- Guide Training & Organisational Programmes for Teachers, students and Youths	Number	25	20	30	30	35	
2	Training and organisational grants to District offices	Number	42	41	42	42	42	
3	Supply of Scout-Guide uniform parts to students	Number	1000	0	1000	1300	1500	
4	E Governance in the State and District level offices	Number	20	10	20	25	25	
5	Infrastructural development of Training Centers	Number	0	0	0	10	10	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10.5	Art & Culture							
I	Archaeology Department							
1	Museum development and Display techniques		Providing care and security to palace and the visitors at Padmanabhapuram palace ,comprehensive conservation works to archaeological museums	Providing care and security to palace and the visitors at Padmanabhapuram palace ,comprehensive conservation works to archaeological museums	1)Developmental works to the protected monuments 2)improving infrastructure related to museum security and visitors care 3)comprehensive development of Gandhi Smridhi mandapam and near by historically important sites 4)introducing light and sound shows at protected monuments 5) Constitution of tecchnical and advisory committees	1)Developmental works to the protected monuments 2)improving infrastructure related to museum security and visitors care 3)comprehensive development of Gandhi Smridhi mandapam and near by historically important sites 4)introducing light and sound shows at protected monuments 5) Constitution of tecchnical and advisory committees	1)Developmental works to the protected monuments 2)improving infrastructure related to museum security and visitors care 3)comprehensive development of Gandhi Smridhi mandapam and near by historically important sites 4)introducing light and sound shows at protected monuments 5) Constitution of tecchnical and advisory committees	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Archaeological museum at Ernakulam		Conservation works of Mullapanthal,northern gate portion of the campus and damaged structures at Thrippunithura Hill Palace	Conservation works of Mullapanthal,northern gate portion of the campus and damaged structures at Thrippunithura Hill Palace	Development of mseum and heritage structures and premises in Hill palace compound as well as monuments coming under the control of the Hill palace charge officer which are mainly in Ernakulam district as well as adjoining areas	Development of mseum and heritage structures and premises in Hill palace compound as well as monuments coming under the control of the Hill palace charge officer which are mainly in Ernakulam district as well as adjoining areas	Development of mseum and heritage structures and premises in Hill palace compound as well as monuments coming under the control of the Hill palace charge officer which are mainly in Ernakulam district as well as adjoining areas	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Regional conservation laboratory		care and conservation of art objects ,control of vegetative growth on and around monuments , stage wise upgradation of regional conservation laboratory ,scientific conservation of wooden structures and objects at Padmanabhpuaram Palace, Scientific conservation of mural paintings at Thodikkulam Siva temple ,Kannur	care and conservation of art objects ,control of vegetative growth on and around monuments , stage wise upgradation of regional conservation laboratory ,scientific conservation of wooden structures and objects at Padmanabhpuaram Palace, Scientific conservation of mural paintings at Thodikkulam Siva temple ,Kannur	care and conservation of art objects ,control of vegetative growth on and around monuments , stage wise upgradation of regional conservation laboratory ,scientific conservation of wooden structures and objects at Padmanabhpuaram Palace, Scientific conservation of mural paintings at Thodikkulam Siva temple ,Kannur	care and conservation of art objects ,control of vegetative growth on and around monuments ,conservation of burial sites ,rock cut caves ,inscriptions and other stone structures ,conservation of palm leaf and paper documents ,anti termite and pest treatment in monuments,developement activities and training for regional conservation laboratory members	care and conservation of art objects ,control of vegetative growth on and around monuments ,conservation of burial sites ,rock cut caves ,inscriptions and other stone structures ,conservation of palm leaf and paper documents ,anti termite and pest treatment in monuments,developement activities and training for regional conservation laboratory members	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Archaeological / Heritage museums at District level		Premises development of District Heriatge museum Idukki at Painavu and final steps for acquiring Kumaramangalathu mana	Premises development of District Heriatge museum Idukki at Painavu and final steps for acquiring Kumaramangalathu mana	care and conservation of art objects ,control of vegetative growth on and around monuments , stage wise upgardation of regional conservation laboratory ,scientific conservation of wooden structures and objects at Padmanabhapuaram Palace, Scientific conservation of mural paintings at Thodikkulam Siva temple ,Kannur	care and conservation of art objects ,control of vegetative growth on and around monuments , stage wise upgardation of regional conservation laboratory ,scientific conservation of wooden structures and objects at Padmanabhapuaram Palace, Scientific conservation of mural paintings at Thodikkulam Siva temple ,Kannur	care and conservation of art objects ,control of vegetative growth on and around monuments , stage wise upgardation of regional conservation laboratory ,scientific conservation of wooden structures and objects at Padmanabhapuaram Palace, Scientific conservation of mural paintings at Thodikkulam Siva temple ,Kannur	
II	Directorate of Museums&Zoos-							

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Modernisation of Museums,galleries and development of museum campus	Numbers	Repair ,maintenance and expansion works of museums - 14 collection of materials and display at Heritage museum at kunkichira- 200 , capacity building-3, new building for sree chitra art gallery -1	Repair ,maintenance and expansion works of museums - 14, collection of materials and display at Heritage museum at kunkichira- 100 , capacity building-3, new building for sree chitra art gallery -1	Repair,maintenance and expansion works of museums -15 Conservation and restoration of paintings and art objects - 50 ,collection of materials and display at Heritage museum at kunkichira-200	Repair,maintenance and expansion works of museums -15 Conservation and restoration of paintings and art objects - 50 ,collection of materials and display at Heritage museum at kunkichira-200	Repair,maintenance and expansion works of museums -15 Conservation and restoration of paintings and art objects - 50 3D theatres childrens park, security surveillace system, construction of new buildig for sree chithra art gallery	
2	Modernization of Zoos in Thiruvananthapuram and Thrissur	Numbers	Addition of new animals -4 Capacity building of staff - 2 interpretation centres - 1 Establishment of new aquarium in State Museum and Zoo ,Thrissur -1	Addition of new animals -4 Capacity building of staff - 2 interpretation centres - 1 Establishment of new aquarium in State Museum and Zoo ,Thrissur -1	Construction of new enclosures - 6 Addition of new animals to the zoo- 29 Capacity building of staff-3 Interpretation centres -2 Establishment of new aquarium in State Museum and Zoo ,Thrissur -1	Construction of new enclosures - 6 Addition of new animals to the zoo- 29 Capacity building of staff-3 Interpretation centres -2 Establishment of new aquarium in State Museum and Zoo ,Thrissur -1	Construction of new enclosures - 6 Addition of new animals to the zoo- 15 visitor amenities in Zoo, education research activities and capacity building of staff.	
III	Directorate of Culture							
1	Non-recurring grant to Cultural Activities		More institutions were applied for the non-recurring grant	Grant will be distributed to more than 70 institutions	Grant will be distributed to more than 80 institutions	Grant will be distributed to more than 80 institutions	Grant will be distributed to more than 80 institutions	
2	Diffusion of Kerala Culture		data collection of festivals in Kerala and promotion vedio for 14 handicrafts village	data collection of festivals in Kerala and promotion vedio for 14 handicrafts village	Second phase(data collection and website maintenance) will be completed	Second phase(data collection and website maintenance) will be completed	Second phase(data collection and website maintenance) will be completed	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Diamond Jubilee Fellowship for young artists		1000 diamond jubilee fellowship will be issued to young artists graduating from recognised institution in the State	1000 diamond jubilee fellowship will be issued to young artists graduating from recognised institution in the State	1000 fellowships	1000 fellowships	1000 fellowships	
4	Development and networking of Museums		Project envisages an integrated development and networking of museum and tourism . A new museum of Kerala is envisaged which showcase history and cultural diversity of Kerala	Project envisages an integrated development and networking of museum and tourism . A new museum of Kerala is envisaged which showcase history and cultural diversity of Kerala	Project envisages an integrated development and networking of museum and tourism . A new museum of Kerala is envisaged which showcase history and cultural diversity of Kerala	Project envisages an integrated development and networking of museum and tourism . A new museum of Kerala is envisaged which showcase history and cultural diversity of Kerala	Project envisages an integrated development and networking of museum and tourism . A new museum of Kerala is envisaged which showcase history and cultural diversity of Kerala	
5	Livelihood for artists/rural art hubs		To improve the living conditions of artists and craftsman , a project in collaboraion with organisations like UNESCO will be implemented to create rural art hubs	To improve the living conditions of artists and craftsman , a project in collaboraion with organisations like UNESCO will be implemented to create rural art hubs	To improve the living conditions of artists and craftsman , a project in collaboraion with organisations like UNESCO will be implemented to create rural art hubs	To improve the living conditions of artists and craftsman , a project in collaboraion with organisations like UNESCO will be implemented to create rural art hubs	To improve the living conditions of artists and craftsman , a project in collaboraion with organisations like UNESCO will be implemented to create rural art hubs	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Apex Body for Culture		To support accredited organisations and autonomous bodies to revitalise and strengthen then to persue cultural activities and different culture ,Government has proposed to form an apex body for culture	To support accredited organisations and autonomous bodies to revitalise and strengthen then to persue cultural activities and different culture ,Government has proposed to form an apex body for culture	To support accredited organisations and autonomous bodies to revitalise and strengthen then to persue cultural activities and different culture ,Government has proposed to form an apex body for culture	To support accredited organisations and autonomous bodies to revitalise and strengthen then to persue cultural activities and different culture ,Government has proposed to form an apex body for culture	To support accredited organisations and autonomous bodies to revitalise and strengthen then to persue cultural activities and different culture ,Government has proposed to form an apex body for culture	
7	State Central Library, Thiruvananthapuram		Purchase of books and Magazines - 10000,book shelves-10,chairs-5,steel almarah-10,digitalisation of pages-274000, binding of books-5000,seminars,exhibitions etc-5	Purchase of books and Magazines - 10000,book shelves-10,chairs-5,steel almarah-10,digitalisation of pages-274000, binding of books-5000,seminars,exhibitions etc-5	Purchase of books and Magazines -12000,book shelves-12,chairs-5,steel almarah-10,digitalisation of pages-30000, binding of books-5000,seminars,exhibitions etc-6	Purchase of books and Magazines -12000,book shelves-12,chairs-5,steel almarah-10,digitalisation of pages-30000, binding of books-5000,seminars,exhibitions etc-6	Purchase of books and Magazines - 12000,book shelves-12,chairs-5,steel almarah-10,digitalisation of pages-30000, binding of books-5000,seminars,exhibitions etc-6	
10.6	Medical and Public Health							
	Health Services							
1	E Governance in Health Services		Purchase of computers, photocopiers and other accesories. Implementation of E-Health HMIS module in all Districts . Implementation of e-Office in DHS	Purchase of computers, photocopiers and other accesories. Implementation of E-Health HMIS module in all Districts . Implementation of e-Office in DHS	Field level activities of e-health. OP computerization of identified institutions	Field level activities of e-health. OP computerization of identified institutions	Field level activities of e-health. OP computerization of identified institutions	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Establishment of Cath Labs		Establishment of Cath Labs	Establishment of Cath Labs	Strengthening of existing CATH labs	Strengthening of existing CATH labs	Strengthening of existing CATH labs	
3	Blood Banks		Purchase of equipments for new blood banks. Promotion of voluntary blood donation	Purchase of equipments for new blood banks. Promotion of voluntary blood donation	Purchase of equipments for new blood banks. Promotion of voluntary blood donation	Purchase of equipments for new blood banks. Promotion of voluntary blood donation	Purchase of equipments for new blood banks. Promotion of voluntary blood donation	
4	Society for Medical Assistance to the Poor				2500 Beneficiaries	2500 Beneficiaries	2500 Beneficiaries	
5	Modernisation of Drug Stores		Modernize drug stores of major hospitals in a phased manner	Modernize drug stores of major hospitals in a phased manner	Modernize drug stores of major hospitals in a phased manner	Modernize drug stores of major hospitals in a phased manner	Modernize drug stores of major hospitals in a phased manner	
6	Control of Communicable Diseases		Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	
7	Diplomat of National Board		Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Public Health Laboratories		●Smooth functioning of State, Regional and District Public Health labs ●Newer test like Hemoglobin A1C, Microalbumin, LH FSH, Prolactin, PCR,PSA started in State PH Lab	●Smooth functioning of State, Regional and District Public Health labs ●Newer test like Hemoglobin A1C, Microalbumin, LH FSH, Prolactin, PCR,PSA started in State PH Lab	Cater to the needs of patients of both public & private sector and expansion to districts where there are no PH klabs	Cater to the needs of patients of both public & private sector and expansion to districts where there are no PH klabs	Cater to the needs of patients of both public & private sector and expansion to districts where there are no PH klabs	
9	New Born Screening Programme		Conducted screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	Conducted screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	
10	Strengthening of Dental Units under DHS		Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	
11	Pain Palliative and Elderly Health Care Centers		Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Cancer Care Programme		16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	
13	Prevention and control of Non communicable diseases		Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	
14	Kerala Emergency Medical Services(108 Ambulance)		42	42	42.00	43.00	42.00	
15	Arogyakiranam							
16	National Health Mission (NHM)		1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	
	Medical Education							
17	Modernisation Of Directorate Of Medical Education		1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
18	Development Of Government Medical Colleges		1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	
19	Development Of Government Nursing Colleges		1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	
20	Development Of Government Dental Colleges		1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	
21	Directorate Of Radiation Safety		1. Purchase of Quality Assurance Kits	1. Purchase of Quality Assurance Kits	1. Purchase of Quality Assurance Kits	1. Purchase of Quality Assurance Kits		

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Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
22	State Institute Of Medical Education & Technology (Simet)		1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	
23	State Board Of Medical Research		1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	
24	Hospital Waste Management In Medical Colleges And Hospitals		1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	
25	Standardisation Of Facilities In The Maternal And Child Health Units In Medical College Hospitals		Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	
26	State Peid Cell		1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	
27	Deceased Donor Multi-Organ Transplantation		Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	
28	Oncology & Teritary Care Centre In Medical Colleges		Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	
29	Faculty Improvement Programme		Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
30	Establishment Of New Medical Colleges At Pathanamthitta, Idukki, Malappuram, Kasargod, Wayanad		Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	
31	Quarters To Residents In All Medical Colleges		Construction of Quarters	Construction of Quarters	Construction of Quarters	Construction of Quarters	Construction of Quarters	
32	Establishment & Modernization Of Drug Stores Under Dme		Construction of Drug Store Complex	Construction of Drug Store Complex	Construction of Drug Store Complex	Construction of Drug Store Complex	Construction of Drug Store Complex	
33	Revamping Of Existing Infrastructure In Institutions And Maintenance Of High End Equipments For All Medical Colleges Under Directorate Of Medical Education		1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	
34	Creation Of Patient Friendly Hospital Environment		Purchase of cleaning materials	Purchase of cleaning materials	Purchase of cleaning materials	Purchase of cleaning materials	Purchase of cleaning materials	
35	Providing Modern Imaging Facilities Including Interventional Radiology In Medical Colleges				Purchase of Equipments	Purchase of Equipments	Purchase of Equipments	
36	Strengthening Trauma Care Facilities In Government Medical Colleges				1. Purchase of equipments 2. Providing Basic Infrastructure facilities	1. Purchase of equipments 2. Providing Basic Infrastructure facilities	1. Purchase of equipments 2. Providing Basic Infrastructure facilities	
37	Setting Up Of Advanced Cardiac Care Facilities				1. Creation of Infrastructure Facilities 2. Purchase of equipments	1. Creation of Infrastructure Facilities 2. Purchase of equipments		

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
38	Setting Up Of Molecular Diagnostic Facility In Medical Colleges				Providing Infrastructure Facilities	Providing Infrastructure Facilities		
39	Liquid Oxygen Plant In Medical Colleges				Installation of Oxygen Plants	Installation of Oxygen Plants		
40	Comprehensive Centre For Skill Development & Virtual Simulation Training				Setting up of Skill Development & Virtual Simulation Training centre	Setting up of Skill Development & Virtual Simulation Training centre		
41	E-Health Programme (Dme)		Purchase of IT components	Purchase of IT components	Purchase of IT components	Purchase of IT components	Purchase of IT components	
42	Comprehensive Stroke Centre In Government Medical Colleges				Purchase of equipments	Purchase of equipments	Purchase of equipments	
	Indian System of Medicine							
43	School Health Programme		1. Balamukulam 2. Rithu 3. Prasadam 4. Drishti 5. Koumarasthoulyam	1. Balamukulam 2. Rithu 3. Prasadam 4. Drishti 5. Koumarasthoulyam	1. Balamukulam 2. Rithu 3. Prasadam 4. Drishti 5. Koumarasthoulyam	1. Balamukulam 2. Rithu 3. Prasadam 4. Drishti 5. Koumarasthoulyam	1. Balamukulam 2. Rithu 3. Prasadam 4. Drishti 5. Koumarasthoulyam	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
44	Strengthening, Upgradation and Modernization of ISM Institutions		1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Dispensaries 4. Best Doctor Award 5. Upgradation of Hospitals and Dispensaries 6. Various Special Projects 7. Sidha Hospitals and Dispensaries 8. GARIM 9. NCH/ NCD	1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Dispensaries 4. Best Doctor Award 5. Upgradation of Hospitals and Dispensaries 6. Various Special Projects 7. Sidha Hospitals and Dispensaries 8. GARIM 9. NCH/ NCD	1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Dispensaries 4. Best Doctor Award 5. Upgradation of Hospitals and Dispensaries 6. Various Special Projects 7. Sidha Hospitals and Dispensaries 8. GARIM 9. NCH/ NCD	1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Dispensaries 4. Best Doctor Award 5. Upgradation of Hospitals and Dispensaries 6. Various Special Projects 7. Sidha Hospitals and Dispensaries 8. GARIM 9. NCH/ NCD	1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Dispensaries 4. Best Doctor Award 5. Upgradation of Hospitals and Dispensaries 6. Various Special Projects 7. Sidha Hospitals and Dispensaries 8. GARIM 9. NCH/ NCD	
	Ayurveda Medical Education							
45	Continuing education under DAME		CME programmes conducted in Ayurveda Colleges, Refreshment courses, Conducting paramedical courses, UG, PG spot admission, purchase of equipments, Yoga Naturopathy courses	CME programmes conducted in Ayurveda Colleges, Refreshment courses, Conducting paramedical courses, UG, PG spot admission, purchase of equipments, Yoga Naturopathy courses	Starting of new PG Diploma courses, Introducing paramedical council	Starting of new PG Diploma courses, Introducing paramedical council	Starting of new PG Diploma courses, Introducing paramedical council	
	Homoeopathy							

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
46	Standardization & Modernization Of Homoeo Department		1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	
47	Health Management & Speciality Health Care Centres		1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	
10.7	Water Supply and Sanitation							
	Kerala Water Authority							
1	Survey & Investigation	Nos	40	40	50	50	100	
2	NABARD Assisted RWSS	Nos	1003684	1003684	645631	645631	14	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Manufacturing units for Bottled Water	No	1	1	1	1	1	
4	Renovation of Existing Civil structure owned by KWA	Nos	150	150	50	50	50	
5	Innovative technologies, NRW Management, and Modern Management Practices	Nos	50	50	1	1	16	
6	Human Resources Development, Research & Development	Nos	3000	3000	2000	2000	14	
7	Sewerage scheme of kerala Water Authority	Nos	67	67	29	29	40	
8	Improvement of UWSS	Nos	6	6	1	1	10	
9	Rural Water Supply Schemes	Nos	10	10	8	8	20	
10	Water Supply Scheme to Specified Institutions/locations	Nos	2	2	9	9	10	
11	Optimisation of production and transmission	Nos	200	200	387	387	20	
12	Kerala Water Supply Project, JICA (one time sustenance support under State Plan)						2	
13	Drought Relief and emergency works	Nos	779	779	195	195	50	
14	Modernisation of Aruvikkara Pumping Station	No	1	1	1	1	1	
15	Enterprise Resource Planning (ERP), E-governance, GIS and information management	No	1	1	1	1	4	
16	Completion of Ongoing National Rural Drinking Water Program (NRDWP) Schemes	Nos	1315163	1315163	1215163	1215163	9	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	Source Improvement and Water Conservation	Nos	4	4	10	10	10	
18	NRDWP-Accelerated Rural WSSs-Jal Jeevan Mission-50% State share	Nos	1073057	1073057	894214	894214	0	
19	Kerala Urban Water Supply improvement project						2	
20	Second Kerala Water Supply and Sanitation Project (Add on Project of Jalanidhi)-							
(a)	Water Supply Scheme-small	No	231	231	77	77		
(b)	Large & Bulk Water Supply Scheme	No	10	10	6	6		
(c)	No.of Multi Grama Panchayaths Large water supply schemes	No	2	2	0	0		
(d)	Sanitation Schemes	No	1687	1687	0	0		
(e)	GWR Schemes	No	141	141	2	2		
21	Sustainability Support to Community Managed Water Supply Schemes-		500	0	972	972	848	
22	Scaling up of Rain Water Harvesting and GWR through KRWSA-							
(a)	Rainwater Harvesting units	No	2040	1526	2000	2000	2012	
(b)	Open Well Recharge	No	5400	0	5000	5000	5000	
23	Completion of Water Supply Schemes under Jalanidhi Phase II	No	0	0	0	0	51	
10.8	Housing							
	Kerala State Housing Board							
1	Grihasree Housing Scheme (Subsidy)	Number of Houses	1300		1617	1617	1000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Housing Complex under LIFE Mission	Number of Projects	2		2	2	2	
3	Working Womens Hostel (60 % CSS)	Number of Projects	1		1	1	1	
4	Training Plan & Office Automation	Number of Projects	1		1	1	5	
5	Housisng scheme for Govt E mployees in Govt land	No. of flats	24		24	24		
6	Rental Housing Scheme Using Prefab Technology (New)	Number of Projects	Nil		1	1	1	
7	Aswas Rental Housing						1	
8	EWS/LIG Housing Scheme						3	
9	Flats/Quarters for Govt Employees/Higher Officers at KSHB land in Kozhikode						36	
	Technical Cell							
10	Housing literacy programme on Disaster Resistant Housing Options	No	1				14	
11	Training- Housing (Technical cell) staff	Number						
	Kerala State Nirmithi Kendra							
12	Nirmithi Kendra							
a	Artisan Training	Number	50	17	50	50	50	
b	Capacity Development to Nirmithi staff	Number	2	2	3	3	3	
c	Upgradation of existing Production Centers	Number	2	2	2	2	5	
d	Setting up of New Production unit For prefab Building Component	Number	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
e	Prefab machine for making Trusses and Frames	Number	0	0	0	0	1	
f	Testing tab	Number	1	1	1	1		
g	Finishing School for Skill Upgradation	Number	0	0	0	0	4	
h	Model Demo Building	Number	1	1	1	1	0	
i	Developing Self Sustainable Villages comprising 30 units(flood)	Number			1	1		
13	Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)	Number						
a	Infrastrucure Development- construction of permenent campus for LaBISHaS at Vazhamuttom	Number	1	0	1	1	1	
b	Publication of materials and information dissemination on sustainable Habitat technology and climate change	Number	1	0	1	1	2	
c	Awarenessprogrammesforstudents/teachers/publiconsustainable Construction,enviornmentprotectionandclimatechange	Number	8	4	8	8	12	
	Co-operative Housing Federation	(Share Capital Contribution)	700		0	0	0	
10.9	Urban Development							
1	Capacity Building and Training for Officials of Urban Affairs Dept.	Number	680	680	500	500	600	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Ayyankali Urban Employment Creation Scheme	persondays	15,00,000	16,96,000	25,00,000	26,80,000	30,00,000	
3	Construction of office building for the newly formed municipalites	Number of building	4	0	4	0	3	work is being under progress
4	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)							
	Number of new Neighbourhood groups (NHGs) formed	Number	2000	4200	2000	2233	1500	
	Number of candidates enrolled in skill training	Number	7000	6764	7000	4784	2000	
	Number of Individual Microenterprises established	Number	800	1049	1070	962	1145	
	Number of Group Enterprises established	Number	200	213	165	176	196	
	Number of NHGs availed NHG linkage loan	Number	5000	5252	7000	7822	7000	
	Number of new construction shelter projects sanctioned	Number	10	13	0	0	0	
	Number of new shelter projects made functional	Number		1	10	1	4	
	Number of street dwellers identified through survey	Number		3195				
	Number of street vendors issued ID cards (cumulative)	Number				12583	7000	
5	Pradhan Mantri Awas Yojana- Urban (PMAY - U)	Number	78667	13250	37070	32705	25000	
10.10 INFORMATION AND PUBLICITY								
tion and Public Relations Department								
6	Hiring of Vehicle	Month	0	0	0	0	12	
Scheme Name :Production of Video documentaries								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Production and telecast of half-an hour weekly magazine programme -Navakeralam	Number	52	52	52	40	52	
2	Production Charges and Broadcast Charges of Priyakeralam,etc.	Number	52	52	52	40	52	
3	Production charges and Broadcast fees of Janapatham Radio programme in the AIR and FM Radios.	Number	52	52	52	40	52	
4	Maintenance of Edit & Sound booth	Month	12	12	12	12	12	
5	Production of Documentaries	Number	10	13	20	20	20	
6	Organising Festival of PRD documentaries	Number	12	10	0	0	5	
7	Special Campaign video film making	Number	1	1	0	0	1	
8	State Video Archives, Maintenance and outsourcing of HR	Month	12	12	12	12	12	
9	Video content making for social media	Number	100	100	200	250	150	
10	Purchase of new timeslots in satellite channels other than Doordarshan	Number	0	0	10	10	10	
11	Expenses for documentation on special occasions	Month	12	12	12	12	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Outsourcing of technicians, creative persons, sitting fee for expert members in committees regarding documentaries & programmes	Month	12	12	12	12	12	
13	Purchase of Documentaries	Number	10	0	10	10	10	
14	Content Making for Internet Radio, web hosting, outsourcing of HR (new)	Month	0	0	0	0	12	
15	Establishment of Preview Cab, Purchase of Edit&South booth equipments (new)	Number	0	0	0	0	10	
Scheme Name :Information Centres								
1	Development of State information Centres & District information centres (including furnishing, setting up library with new racks, computers & accessories, information kiosk, connectivity)	Number	15	15	15	15	15	
2	Outsourcing Library Assistants, Computer Assistants, HR for Data collection for State Information Centre	Month	0	0	0	0	12	
3	Purchase of Books and e-journals	Month	12	12	12	12	12	
4	Impact Assessment study	Number	0	0	0	0	3	
Scheme Name :Web sites and New media								
1	Annual maintenance of Websites of Ministers	Month	12	12	12	12	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Annual maintenance of PRD, Sabarimala & Personal asset disclosure	Month	12	12	12	12	12	
3	Annual maintenance of the CM's website	Month	12	12	12	12	12	
4	Annual maintenance of News portal	Month	12	12	12	12	12	
5	PRD Live	Month	12	12	12	12	12	
6	Live Streaming of Events	Month	12	12	12	12	12	
7	Social Media Cell- Outsourcing of HR	Month	0	0	0	0	12	
8	Cloud Server Hiring	Month	12	12	12	12	12	
9	Social Media Campaign, Digital Marketing	Month	12	12	12	12	12	
Scheme Name :Naam Munnottu (Sutharya Keralam)								
1	Production cost	Number	52	52	52	40	52	
2	Telecast fee selected channels and Doordarshan	Number	52	52	52	40	52	
3	Outdoor publicity & advertisements	Number	0	0	14	10	14	
Scheme Name :Inter State Public Relations.								
1	Fairs , cultural activities, PR events	Number	2	0	2	1	1	
2	Circulation campaign of PRD publications, Visit of IPRD officials to other states	Number	0	0	0	0	2	
Scheme Name :strengthening and modernisation of scrutiny wing								
1	Scrutiny of Visual Media	Month	12	12	12	12	12	
2	Digitilization of newspapers	Month	12	12	12	12	12	
3	Newspaper Cuttings Management System	Month	0	0	0	0	12	
4	Procurement of cloud storage space.	Month	0	0	0	0	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Subscription of e-editions of newspapers	Month	12	12	12	12	12	
6	Social Media and Online media Monitoring	Month	12	12	12	12	12	
7	Maintenance of PRD Feed Mobile App	Month	12	12	12	12	12	
Scheme Name :Integrated Development Newsguid.								
1	Outsourcing Human Resource Information Assistants	Month	12	12	12	12	12	
2	Outsourcing Human Resource - Sub Editors	Month	12	12	12	12	12	
3	Outsourcing Human Resource - Content Editors	Month	0	0	0	0	12	
4	Other expenses - Maintenance of the project including hiring of vehicles, Travelling allowance, Administrative expenses and training	Month	12	12	12	12	12	
Scheme Name :Kerala Art & Cultural centre at New Delhi								
1	Cultural Programmes	Number	2	2	2	2	3	
Scheme Name :MODERNISATION OF DISTRICT INFORMATION OFFICES AND ESTABLISHING MEDIA CENTRES								
1	State Information Hub	Number	1	0	1	0	1	
2	Modernization District Offices, Regional Office, Headquarters, Setting up of Media Centres, people friendly ? public utility information centres, purchase & maintenance of furniture etc	Number	3	2	3	3	10	
Scheme Name :UPGRADATION OF KERALA PAVILION IN NEWDELHI								
1	Facelift of Pavilion	Number	1	0	1	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :IT SERVICE								
1	IT needs, Wifi Connections, AMCs	Month	12	12	12	12	12	
Scheme Name :OUTDOOR PUBLICITY CAMPAIGN (VIDEO WALL NET WORK, CONSTRUCTION OF HOARDINGS, MOBILE EXHIBITION UNITS-								
1	Establishment of Own Hoardings & AMC	Number	1000	0	25	25	50	
2	Maintenance of Video wall& Video Wall Advertisements	Month	12	12	12	12	12	
3	Maintenance of Mobile Exhibition Vehicles, Mobile Exhibitions	Month	12	12	12	12	12	
4	Outdoor publicity & advertisements &	Month	12	12	12	12	12	
5	Purchasing of Digital Posters	Number	0	0	0	0	20	
Scheme Name :PRD SAHAYAKA KENDRAM -(PROVIDING INFORMATION REGARDING VARIOUS WELFARE SCHEMES TO THE BENEFICIARY GR								
1	Remuneration for District Co-ordinators ,Assistant Cordinators	Month	0	0	12	6	12	
2	Trainings	Number	0	0	3	3	3	
3	Publications	Month	0	0	6	6	12	
4	Stationery, Office Expenses	Month	0	0	6	6	12	
Scheme Name :TRAINING/CAPACITY BUILDING IN PROFESSIONAL PUBLIC RELATIONS								
1	Paid Internship Training	Number	0	0	12	12	20	
2	Training for Officers & Staff	Number	0	0	3	3	5	
Scheme Name :INFORMATION EDUCATION AND COMMUNICATION (IEC) WING								
1	IEC Activities	Number	3	2	3	3	6	
2	Outsourcing the service of expert professionals, and other HR	Month	0	0	6	6	12	
3	Capacity building programmes	Number	0	0	3	3	4	
Scheme Name :Special Public Relations Campign								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Special Public Relations Campaigns on the initiatives and policies of government, Anniversary programmes	Number	15	15	15	15	20	
2	commemorative celebrations of persons, events, incidents, Awareness Campaigns etc.	Number	15	15	15	15	15	
3	PR and Publicity activities for Flagship Programmes	Number	1	1	1	1	1	
4	Spl PR Campaigns on Sustainable Development and environment	Number	0	0	0	0	1	
Scheme Name :b. Press Academy								
1	Construction of new building for Kerala Media Academy Head Quarters	Number	1	0	1	0	1	
2	Modernization of Hostel	Number	0	0	0	0	1	
3	Extension and Maintenance of Eco friendly Campus	Number	0	0	0	0	1	
4	Media Study Programme Madhyama Jalakam on Dooradarshan	Number	0	0	48	48	48	
5	Docu-Fiction Production	Number	0	0	5	5	3	
6	Modern Media Skill Centre	Number	0	0	0	0	20	
7	Internet Radio	Month	0	0	12	12	12	
8	Modernization of Computer Lab, and Class Rooms	Number	5	2	1	1	1	
9	Technical Up gradation of Edit Suit & TV Journalism Studio	Number	5	5	3	3	5	
10	Sub Centres	Number	0	0	1	1	2	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	International Research Institute For Information, Education Communication And Media Studies	Number	0	0	0	0	1	
12	Community Radio	Number	0	0	0	0	1	
13	State Media Festival	Number	0	0	1	1	1	
14	Media Clubs	Number	100	75	70	70	20	
15	International Photo Festival and Open Forum	Number	0	0	1	1	1	
16	Publication of Books on media related subjects	Number	0	0	20	20	15	
17	1. Commemoration Lectures	Number	3	3	3	3	2	
18	Training Programme , Infrastructure Development and Study Camps and Tours	Number	0	0	1	1	1	
19	National Seminar ,State & National Level Study Camps, Photo Exhibition and Tours for Students	Number	0	0	3	3	3	
20	Media Research and Fellowships	Number	0	0	10	10	10	
21	Scholar in Campus	Month	0	0	12	12	12	
22	Purchase of Library Books, furniture & Equipments	Month	12	12	12	12	12	
23	Publication of MEDIA magazine	Month	12	12	12	12	12	
24	Digitization (Archiving of old magazines and newspapers)	Month	12	12	12	12	12	
25	Online newspaper & you tube channel, Modernization and maintenance of Official Websites	Month	0	0	12	12	12	

20. Scheme Name:Outdoor publicity campaign

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
59	construction of permanent hoardings	Number	0	0	0	0	1000	
60	Annual maintenance	Month	0	0	0	0	12	
61	Mobile exhibition unit	Month	0	0	0	0	12	
62	video wall network	Month	0	0	0	0	12	
63	outdoor publicity campaigns	Month	0	0	0	0	12	
21. Scheme Name: PRD Sahaya kendram								
64	District Co-ordinator's honorarium	Month	0	0	0	0	12	
65	Training	Number	0	0	0	0	2	
66	Publications	Number	0	0	0	0	14	
67	Office expense and Miscellaneous	Month	0	0	0	0	12	
22. Scheme Name: Training and Capacity building in Professional Public Relations								
68	Apprentice Training	Month	0	0	0	0	12	
69	Training for Officers and staff	Month	0	0	0	0	12	
Scheme Name : (a) Photo Publicity								
1	Maintenance of Photography wing in the Directorate, Regional, District Offices & New Delhi	Month	12	12	12	12	12	
2	Photography Award	Number	1	0	1	2	1	
3	Contract Fee for Photographers, Service of Photographic Stringers	Month	12	12	12	12	12	
4	Digitization and archiving photos	Month	12	12	12	12	12	
5	Acquisition of Camera, Lens and allied photographic equipments and materials	Number	1	1	1	1	5	
6	Hiring of Vehicle	Month	0	0	0	0	12	
10.12 LABOUR AND LABOUR WELFARE								
1	Modernisation of ITIs	Number	605	605	10	10	15	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Nutrition Programme for ITI Trainees	Number	3	3	3	3	3	
3	Advertisement/Publicity (Placement through Job Fair)	Number	0	3011	2000	1500	2500	
4	Technical Exchange Programme	Number	57	57	75	75	75	
5	Setting up of new ITI s	Number	8	8	5	5	5	
6	KAIVALYA (Loan to Beneficiaries)		220	220	420	420	500	
7	Multi purpose Job Clubs		100 lakh	100 lakh	100 lakh	100 lakh	88 lakh	
8	Construction work of Occupational Safety and Health Training Institute	Number	2	2				
	Providing Decent Accommodation for ISM Workers and workers from the state	flat		0	2	2	2	
9	The estate workers distress relief fund			To provide financial assistance @25000/- to the legal heirs of the deceased in the distress.		To provide financial assistance @25000/- to the legal heirs of the deceased in the distress.	To provide financial assistance @25000/- to the legal heirs of the deceased in the distress.	
10	The Unorganized workers social security scheme			The Board disbursing benefits like maternity benefits, treatment benefits, disable pension, family pension, retirement benefits, marriage assistance and funeral benefits		The Board disbursing benefits like maternity benefits, treatment benefits, disable pension, family pension, retirement benefits, marriage assistance and funeral benefits	The Board disbursing benefits like maternity benefits, treatment benefits, disable pension, family pension, retirement benefits, marriage assistance and funeral benefits	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Income Support to Workers in Traditional Sector Activities			This scheme give financial support of Rs. 1250/- to workers engaged in the traditional sectors like Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing and Coir.		This scheme give financial support of Rs. 1250/- to workers engaged in the traditional sectors like Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing and Coir.	This scheme give financial support of Rs. 1250/- to workers engaged in the traditional sectors like Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing and Coir.	
10.13 SOCIAL SECURITY AND WELFARE								
Scheme Name :WE CARE								
1	Salary and allowances for project staffs	Number	0	0	0	0	5	
2	Fund raising Campaign	Number	0	0	0	0	14	
3	Care and maintenance of Website and payment gateway	Number	0	0	0	0	1	
4	Administrative expenses (Procurement of office equipment ,computers etc for we care)	Number	0	0	0	0	1	
5	Field investigation and evaluation of viability for we care	Number	0	0	0	0	14	
6	Overhead charges and other logistics	Number	0	0	0	0	1	
7	Publicity and awareness	Number	0	0	0	0	5	
Scheme Name :ISSUING DISABILITY CERTIFICATE CUM IDENTITY CARDS TO DISABLED PERSONS								
1	Expenses for conducting disability camps	Number	20000	16245	22000	16000	50000	
Scheme Name :Social Support Scheme for Children Affected with Juvenile Diabetes								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Procurement of Medicine(Insulin) & medical equipments(Continuous glucose monitoring device, Insulin pump, Insulin pen etc)	Number	400	400	750	750	900	
4	Honorarium of existing human resource and medical camp	Number	5	5	6	6	12	
Scheme Name :DISTRICT EARLY INTERVENTION CENTRES								
1	Regional Early Intervention Centers (REIC) in Government Medical College, Thiruvananthapuram, Alappuzha, Kottayam ,Thrissur and Kozhikkode	Number	5	5	5	5	7	
2	Special Anganwady Project in Kozhikkode District	Number	25	25	25	25	25	
3	Coordination of District Early Intervention activities and strengthening of DEICs by providing equipment, furniture etc	Number	14	14	14	14	14	
4	Centralized Help Desk	Number	1	1	1	1	1	
5	Establishing and strengthening of Model Child Rehabilitation Centers	Number	4	4	4	4	4	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Strengthening of Institutions in prevention of Disabilities and extending services like DEIC, State/Regional Public Health Laboratories, Regional Institute of Ophthalmology, Medical Colleges, IMHANS etc	Number	0	0	0	0	10	
7	Mobile Intervention Units	Number	25	25	25	25	25	
8	IEC Activities and Training	Number	0	0	0	0	5	
Scheme Name :Cancer Suraksha Fund for Child Patient								
1	Treatment Expenses (Surgery, medicine and lab test)	Number	1000	1079	600	600	600	
2	Honorarium of Counselors	Number	14	9	9	9	9	
Scheme Name :Cochlear Implatation in Children(Sruthi Tharangam)								
1	Purchase cost of Implant	Number	200	113	200	200	200	
4	Salary and allowances of Speech therapist appointed in Government Medical Colleges	Number	12	12	12	12	12	
Scheme Name :Snehapoorvam								
1	Educational Assistance to orphan children and HIV/AIDS affected children	Number	50000	34952	85000	50000	90000	
2	Excellence Award to Snehapoorvam beneficiaries of X & XII	Number	0	0	0	0	300	
3	Life Skill Development Programme for Snehapoorvam beneficiaries	Number	0	0	0	0	14	
Scheme Name :Programme for Prevention, Early Detection, Prophylaxis and Management of Disabilities due to Blood R								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Management of Disabilities due to Chronic Neurological Disorders	Number	0	0	0	0	100	
2	Management of Disabilities due to Blood Related Disorders	Number	0	0	0	0	100	
Scheme Name :Assistance to Caregivers, Mentally / Physically Challenged Person at Home (Ashwasa Kiranam)								
1	Monthly financial assistance	Number	120301	120301	120301	113717	120301	
2	Digitization of the scheme	Number	0	0	0	0	0	
Scheme Name :Comprehensive Package for the Victims of Endosulphan								
1	Setting up of Model Child Rehabilitation Centers at Kasargod	Number	0	0	6	6	10	
2	Monthly financial assistance to Endosulphan Victims	Number	5697	5697	6863	6863	6863	
Scheme Name :Thalolam Scheme								
1	Honorarium and allowances for project staffs	Number	12	12	12	12	12	
2	Treatment Expenses (Surgery, medicine and lab test)	Number	16167	16167	16769	16769	16769	
Scheme Name :Care Providers for Inmates of Institution under Social Justice Department.								
1	Honorarium and allowances for project staffs	Number	275	275	275	275	275	
2	Skill Training programme	Number	0	0	0	0	0	
Scheme Name :Vayomithram								
1	Vayomithram project expenses including honorarium, cost of Medicine and surgical, vehicle rent	Number	91	91	93	93	128	
Scheme Name :Hunger Free City								
1	Cost of Food	Number	438000	430000	438000	435000	438000	
Scheme Name :DISTRICT EARLY INTERVENTION CENTRES								
1	DEIC Construction	Number	0	0	0	0	4	
Scheme Name :MMR VACCINATION								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Purchase of MMR Vaccines	Number	0	0	0	0	450000	
Scheme Name :UNIVERSAL HEARING SCREENING								
1	Honorarium and allowances to JPHNs	Number	0	0	0	0	200000	
2	Training Prorammes	Number	0	0	0	0	5	
3	New Equipment, Maintenance of old equipment, etc	Number	0	0	0	0	35	
Scheme Name :TRAINING, WORKSHOPS, RESEARCH & NEW INITIATIVES								
1	Training and Workshops	Number	0	0	0	0	10	
2	Research and Studies	Number	0	0	0	0	3	
3	New Initiatives	Number	0	0	0	0	5	
Scheme Name :Assistive Solutions for Persons with Disabilities among the Flood Victims								
1	Developing assistive solution for persons with disabilities	Number	0	0	0	0	50000	
Scheme Name :ASSISTANCE TO NATIONAL INSTITUTE OF PHYSICAL MEDICINE AND REHABILITATION								
1	New Accademic Courses and Programmes	Number	0	0	0	0	5	
2	Continuation programmes and projects	Number	0	0	0	0	5	
3	New Initiatives	Number	0	0	0	0	3	
Scheme Name :Samaswasam								
1	Financial Assistance	Number	0	0	0	0	13000	
Scheme Name :PSYCHO SOCIAL SERVICES TO ADOLESCENT GIRLS								
1	Honorarium to School Counsellors	Number	1012	757	1012	757	1012	
2	To upgrade the skills of Psycho Social School Counsellors	Number	0	0	0	0	1012	
3	Infrastructure facilities	Number	1012	750	1012	750	1012	
4	Supervision and other administrative matters related to Psycho Social School Counsellors	Number	0	0	0	0	1012	
Scheme Name :FIRST 1000 DAYS PROGRAMME FOR INFANTS IN ATTAPPADI								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Therapeutic food to pregnant and lactating women	Number	5000	5000	5000	5000	10000	
2	Awareness regarding early and exclusive breastfeeding, immunization, complementary feeding, etc to new mothers.	Number	5000	5000	5000	5000	10000	
3	Fortification of Amrutham Nutrimix	Number	300000	300000	350000	350000	400000	
4	Rice Fortification	Number	0	0	3400	3400	3400	
5	Awareness, Evaluation and Monitoring of the Scheme	Number	0	0	0	0	1	
Scheme Name :Development of Anganwadi Centres as Community Resource Centres for Women and Children - A life cycle								
1	Construction and upgradation of Anganwadi Centres	Number	145	4	142	142	125	
2	Introducing Pre-School education in the local tribal dialect in the Anganwadies in the tribal belt	Number	1000	0	1000	0	1000	
3	To celebrate Pravesanolsavam in Anganwadies	Number	33115	0	33115	33115	33115	
4	State Awards related to ICDS and Anganwadi Services	Number	105	0	105	100	105	
5	Community kitchen in needy areas	Number	1	1	1	1	1	
6	Adolescent boys club	Number	0	0	0	0	33115	
7	Social Audit	Number	33115	33115	33115	33115	33115	
8	ECCE Activities	Number	33115	33115	33115	33115	33115	
9	Identity Cards for Anganwadi Workers and Helpers	Number	0	0	0	0	66230	
10	To provide uniform to Anganwadi Children	Number	0	0	0	0	3	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Establishing AWCs for children with developmental delays	Number	0	0	14	0	14	
12	Schemes for early detection of disabilities, growth faltering and nutritional problems in children	Number	0	0	1	1	1	
13	To impart refresher training to Anganwadi functionaries and ICDS supervisors	Number	0	0	0	0	1	
Scheme Name :Construction of Anganwadi centres with LSGD								
1	Construction of Anganwadi Buildings	Number	0	0	149	149	172	
2	Maintenance of Anganwadi Buildings	Number	0	0	0	0	1283	
Scheme Name :CONSTRUCTION OF MODEL ANGANWADIES								
1	Construction of Anganwadi Buildings	Number	0	0	0	0	16	
2	Maintenance of Anganwad Buildings	Number	0	0	0	0	25	
Scheme Name :Nirbhaya Programmes								
1	Functioning of Existing 14 Homes (one home 340000 x 14 x 12)	Number	0	0	0	0	14	
2	Setting up of new 2 Homes (one home 340000 x 2 x 12)	Number	0	0	0	0	2	
3	Campaign in schools & colleges	Number	0	0	0	0	100	
4	IEC Programmes	Number	0	0	0	0	0	
5	Prevention Programmes	Number	0	0	0	0	14	
6	Sensitization Programmes	Number	0	0	0	0	14	
7	Establishment and running of After care Programmes	Number	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Capacity building programme for SH staff	Number	0	0	0	0	1	
9	Setting up & functioning of Dist. Nirbhaya Emergency Resp.team	Number	0	0	0	0	1	
10	Training of Stakeholders	Number	0	0	0	0	1	
11	Training for staff of OSC	Number	0	0	0	0	1	
12	Strengthening of Dist. Nirbhaya Committee	Number	0	0	0	0	14	
13	Home for Mental Health	Number	0	0	0	0	1	
14	Thejomaya ACH (Skill, Vocational training)	Number	0	0	0	0	1	
15	Multi convergence Workshop	Number	0	0	0	0	1	
16	Integrated Care Centre	Number	0	0	0	0	1	
17	SOS Model Home	Number	0	0	0	0	1	
18	Marriage assistance for Residents of Shelter Home	Number	0	0	0	0	14	
19	De institutionalization	Number	0	0	0	0	1	
20	Administraton	Number	0	0	0	0	1	
Scheme Name :Immediate Relief Fund for Survivors of Violence								
1	Interim Relief fund to survivors of Sex Crimes & Domestic violence	Number	0	0	0	0	1	
Scheme Name :CONSTRUCTION OF NIRBHAYA HOMES								
1	On going and new building construction of Nirbhaya Shelter Homes	Number	0	0	0	0	1	
Scheme Name :GENDER PARK								
1	Construction/Interior works	Number	0	0	0	0	8400	
2	International Conference on Gender Equality(ICGE II)	Number	0	0	0	0	1000	
3	International Women's Trade Centre	Number	0	0	0	0	1000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Wise Fellowship Programme (International Student Exchange Programme)	Number	0	0	0	0	50	
5	Training Programmes	Number	0	0	0	0	50	
6	Off-Campus Activities	Number	0	0	0	0	1500	
7	Master Plan	Number	0	0	0	0	1	
8	Administrative Expenses	Number	1	1	1	1	1	
Scheme Name :Govt.-NGO Partnership in Managing Welfare Institutions under WCD								
1	Providing working fund for the NGO run Homes(Govt.Share)	Number	0	0	0	0	145	
2	Setting up of new Home for unwed mothers	Number	0	0	0	0	1	
Scheme Name :Juvenile Justice Fund for Implementation of Child Protection Activities								
1	Various child welfare & protection related activities	Number	0	0	3	6	7	
Scheme Name :Programmes on Women Empowerment and Women Welfare Institutions.								
1	Mangalya	Number	114	109	200	200	200	
2	Financial Assistance to Women Headed Family	Number	2082	2391	2200	2200	2400	
3	Abhayakiranam	Number	716	716	2200	1000	1000	
4	Sahayahastham	Number	42	42	42	42	42	
5	Athijeevika	Number	0	0	150	150	150	
6	Financial assistance to the marriage of residents of Mahila Mandirams	Number	14	14	15	15	15	
7	Sradha- Legal awareness to department officials and service providers	Number	1400	1400	1400	1400	1400	
8	Kaithangu	Number	1400	1400	1400	1400	1400	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Educational assistance including tuition fees, boarding, purchase of educational tools etc to the residents of Women Welfare Institutions , providing infrastructure facilities to the institutions	Number	400	400	500	500	500	
10	Vocational training and financial assistance for self employment to inmates and ex inmates of women welfare institutions, vulnerable women and to start vocational training unit	Number	400	0	400	400	500	
11	Sneha Sangamam - Annual get together of ex inmates, showcasing success stories	Number	500	500	500	500	500	
12	Assistance to improve physical and mental health/ Yoga Training	Number	200	200	200	200	250	
13	Providing assistance to service providing centres for legal counselling to victims of domestic violence and related expenditure, honorarium to project staff	Number	82	82	82	82	82	
14	Fund for running shelter homes for DV victims	Number	14	14	14	14	14	
15	Honorarium to the messengers of Women Protection Officers	Number	14	14	14	14	14	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
16	Facilities for specialised services and establishment of new Service Providing Centres	Number	0	0	0	0	7	
17	Establishment and maintenance of One Day Homes	Number	1	1	1	1	1	
18	Gender related awareness camps, seminars, training programmes, surveys.	Number	500	500	1000	1000	1000	
19	Status study/situational analysis/ Surveys Studies and creating data base for making suitable schemes for their rehabilitation of different target group (widows/unmarried/divorced/single/ marginalized women and women in difficult circumstances)	Number	0	0	0	0	500	
20	Activities for increasing work participation of women and placement services	Number	0	0	0	0	500	
21	Incentives to informers for prevention of trafficking of women and children	Number	0	0	0	0	10	
22	Activities and campaigns for prohibition of child marriage, Dowry prohibition, observance of international day of girl child, incentives to informers for prevention of child marriage	Number	0	0	0	0	500	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
23	Domestic violence victims/survivors rehabilitation assistance	Number	100	100	200	200	200	
24	Care and protection / Counselling of marginalised women	Number	100	100	150	150	200	
25	Implementation of all social legislation related to women	Number	0	0	0	0	14	
26	Various activities of Sadhairyam munnoottu Project.	Number	1	1	1	1	3	
27	Vanitha Retna Puraskaram Exceptional Achievement Award for eminent Women in various Fields and Women's Day Celebration	Number	0	0	0	0	5	
28	Preparation of new software/application/database for various schemes for women	Number	0	0	0	0	1	
29	Strengthening of Internal Committee and Local Committee and Jagratha Samithi	Number	14	14	14	14	14	
30	Awareness programme on post-partum depression	Number	0	0	0	0	14	
Scheme Name :Programmes on Gender Awareness and Gender Advisory Board								
1	Pay and allowances of Gender Advisor and Staff and other administrative expenses	Number	0	0	0	0	1	
2	Awareness Programme to prevent women abuse to various stakeholders	Number	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Implementation of sexual harassment act	Number	0	0	0	0	150	
4	Gender Auditing and Gender Budgeting	Number	14	0	14	0	14	
Scheme Name :Upgradation of Social Justice Offices, Institutionsand Vocational Training Centres								
1	Rented vehicles for District Women and Child Development Officers	Number	14	0	14	14	14	
2	WPO's vehicle rent	Number	14	14	14	14	14	
3	Purchase of new vehicle to the Director	Number	0	0	0	0	1	
4	CUG sim Top Up charges of Officers under WCD	Number	293	293	293	293	293	
5	Development and Maintenance of Department Website, IT enabled Services and ,AMC charges, internet charges and infrastructural facilities in the directorate and district offices including purchase of computers	Number	289	289	303	289	303	
6	To complete the ongoing construction works and new constructions	Number	3	0	5	5	7	
7	Installation and maintenance of Punching system in all offices	Number	290	290	304	290	304	
8	Strengthening of IT infrastructure in Directorate including furnishing of VC room	Number	1	0	1	1	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Infrastructural facilities for District Women & Child Development Offices including office rent	Number	0	0	14	14	14	
10	Construction Wing	Number	0	0	0	0	1	
11	Research & Analysis Wing	Number	0	0	0	0	1	
12	Fund for IEC activities, Advocacy & Awareness Programmes and review meetings on Departmental Schemes	Number	0	0	0	0	1	
13	Help desk at District Women and Child Development Offices	Number	0	0	0	0	14	
Scheme Name : Mobile Creche and Day Care Centres for the children of migrant labours.								
1	Administrative expenses of mobile creches	Number	14	0	14	13	14	
2	Merging of Anganwadi Centres/ creches	Number	200	0	100	0	20	
Scheme Name : Integrated Rural Technology Centre Training Programme to AWWs in Pre-School Education								
1	ECCE Training to Helpers	Number	33115	0	33115	33115	33115	
2	Evaluation Study of IRTC Worker's training	Number	0	0	0	0	1	
Scheme Name : Documentation and Publicity including Observance of National Days and Weeks under WCD								
1	Celebration of International /National Days and weeks of importance	Number	0	0	7	4	7	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Developing IEC plan with professional support, organizing streetplay and road show for dissemination of rights based acts and policies, dissemination of programmes and policies through visual, print, audio, digital, outdoor media	Number	3	3	3	3	5	
Scheme Name : In service Training to Departmental Officers under WCD								
1	Refund for the Building construction of Apex training centre at pinarai Grama Panchayath constructed by Ksccw	Number	0	0	0	0	1	
2	Training programme for all level of officers through best institutes in the country.	Number	0	0	0	0	2000	
3	Designing Training modules and integration of various training programme of the department.	Number	0	0	0	0	5	
4	Training for all officers and other employees including school councillors and AWTC /MLTC instructors etc	Number	0	0	0	0	2000	
Scheme Name :Our Responsibility to Children (ORC)								
1	Capacity Development and intervention in the caes of children facing behavioura,l learning, emotional,social and other issues	Number	304	304	320	320	420	
2	Smart 40 Life skill programme	Number	7000	7000	8000	8000	10132	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Setting up of ORC,DRC	Number	14	14	14	14	14	
4	Innovative programme	Number	0	0	0	0	20	
5	IEC Activities	Number	5	5	7	7	10	
6	Monitoring and evaluation programme	Number	6	6	7	7	8	
7	Research and Study	Number	0	0	0	0	1	
8	Administrative expenses	Number	0	0	0	0	1	
9	Miscellaneous	Number	0	0	0	0	1	
Scheme Name :Kaval ,Karuthal,Saranabalyam, Bhadram, Marga Jyothi								
1	Karuthal Sparsham	Number	0	0	14	14	14	
2	Sharanabalyam	Number	2	2	14	14	14	
3	Karuthal,Data Bank for Vulnerable Children , Deinstitutionalisation, Bhadram, MargaJyothi , Vignnadeepthi (State Sponsorship Programme)	Number	14	14	14	14	14	
4	Innovative programmes for Children including Sports ,Arts, IT and related training and purchase of equipments and furniture for institutions	Number	29	29	29	29	29	
5	Childrens Fest(State and District Level)	Number	15	1	1	1	15	
6	Awards, Stipends	Number	14	14	14	14	14	
7	Extension of JJ homes to more Districts, Starting of new specialized adoption agencies, Open Shelters	Number	14	0	14	0	14	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Establishing Home for special Need children, Entry Homes and Second Level Homes, De addiction Centre for children AND fund for making JJ Homes, DCPU Office, CWC, JJB, POCSO Court child friendly	Number	0	0	0	0	14	
9	IEC Activities , Training, Advocacy and awareness programmes, Publicity and other activities for child protection and research and Documentation in related fields	Number	14	14	14	14	14	
10	Kaval	Number	14	14	14	14	14	
Scheme Name : Modernization of Social Justice Offices and Welfare Institutions								
1	Construction renovation and extension of Directorate, to complete the ongoing works of directorate and other Institutions under WCD	Number	1	1	1	1	1	
Scheme Name : Modernization of Existing Social Welfare Institutions								
1	Construction , renovation and extension of Directorate and institutions under WCD	Number	10	10	12	12	10	
2	To complete the ongoing works of Directorate and institutions under WCD	Number	10	10	10	10	10	
3	New building for State level Office of Integrated Child Protection Scheme	Number	0	0	0	0	1	
4	Construction/renovation of CWC, JJB buildings	Number	0	0	0	0	28	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	To make Child Friendly Homes	Number	0	0	0	0	1	
6	Implement Masterplan Institutional complex in Thrissur	Number	0	0	0	0	1	
Scheme Name :Ente Koodu								
1	Administrative charges	Number	0	0	0	0	3	
Scheme Name :Restoration of Anganwadi Centres Damaged due to Flood								
1	Construction of Anganwadis	Number	0	0	114	114	114	
Scheme Name :Establishment of Apex Training Centre and Balabhavan at Pinarai Grama Panchayath.								
1	Establishment of Apex Training centre and Balabhavan at Pinarayi Panchayath	Number	0	0	0	0	2	
Scheme Name :Kaithirinaalam								
1	Vocational Training to women who are marginalised/ flood affected/ and victims of natural calamities	Number	0	0	0	0	100	
Scheme Name :PSYCHO SOCIAL PRGRAMME FOR ORPHANED MENTALLY ILL PERSONS								
1	Grant in aid to Psycho social Rehabilitation centres	Number	29	29	40	40	45	
Scheme Name :Accessible India Campaign - 4235-02-101-98								
1	The access audits, training on the accessibility standards and norms monitoring and evaluation	%	0	0	0	0	100	
Scheme Name :National Action Plan for Drug demand deduction (100%CSS) - 2235-02-60-200-63								
1	Preparation of IEC, Monitoring and social audit.	%	0	0	0	0	100	
Scheme Name :Assistance to After care Programmes and Followup Services of Victims Rehabilitation Fund								
1	Establishment of separate Probation Half Way Homes in co-operation with NGOs	Number	0	0	0	0	50	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Implementing a community service programme for life time prisoners in co-operation with Prison Department.	%	0	0	0	0	100	
3	Rehabilitation of cured mentally ill prisoners who are languishing in mental health centres.	Number	0	0	0	0	25	
4	Develop and implement community level psychosocial intervention programme with the help of Psychosocial Academic Institute in India.	%	0	0	0	0	100	
5	Establishing separate programmes for women ex-prisoners.	Number	0	0	0	0	100	
6	Separate cell for probation and Social defence at Social Justice Directorate.	Month	0	0	0	0	12	
7	Promote plea bargaining, probation, borstal school system and psychosocial intervention among the stakeholders of social defence as well as public with the support of KELSA.	%	0	0	0	0	100	
8	Training to Judicial officials with the support of Kerala Judicial academy.	Number	0	0	0	0	50	
9	Conducting National seminars on Probation and Social Defence	Number	0	0	0	0	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Grant-in-aid to ex-convicts, ex-inmates and probationers and Indigent Convict Scheme	Number	90	101	100	100	100	
11	Educational Assistance to the children of prisoners.	Number	300	280	300	300	300	
12	Educational Assistance to the children of Victims.	Number	0	0	25	25	25	
13	Rolling out and continue Nervazhi pilot project	%	0	0	100	100	100	
14	Financial assistance to ex-convicts, probationers, ex-inmates, dependent of indigent convicts and for compensation	Number	0	0	0	0	20	
15	Skill development training for victims of violence and Aftercare follow up	Number	0	0	100	100	100	
16	Financial assistance for setting up of self employment units or for facilitating placements / marriage of prisoner's daughters.	Number	0	0	0	0	10	
17	Action Research programmes / studies	Number	0	0	2	2	2	
18	Conducting district / state level workshops , training programmes with various stakeholders of probations with the help of accredited institutions like TISS	Number	0	0	15	15	15	
19	Smart probation.	%	0	0	100	100	100	
20	Electronic Monitoring of offenders under supervision	%	0	0	100	100	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
21	Developing I E C materials including Short films	%	0	0	100	100	100	
Scheme Name :Documentation and Publicity including Observance of National Days And Weeks								
1	Observance of Old Age Day	Number	0	0	7	7	14	
2	Observance of Elderly Abuse prevention Day	Number	0	0	14	14	14	
3	Observance of Human Rights Day	Number	0	0	14	14	14	
4	Observance of World Disabilities Day	Number	0	0	14	14	14	
5	Observance of World Alzheimer's Day	Number	0	0	0	0	14	
6	Observance of Probation Day	Number	0	0	0	0	14	
7	Observance of various National/International Days - State level	Number	0	0	4	4	4	
8	Suneethi - Quarterly Publication of the department	Number	0	0	4	4	4	
9	IEC preparation, designing and distribution activities	%	0	0	100	100	100	
Scheme Name :Niramaya Health Insurance Scheme for Persons with Autism, Cerebral Palsy, Mental Retardation& Multip								
1	Enrolment and renewal of Health Insurance	Number	35000	37000	40000	40000	88600	
2	Various activities for strengthening of Local Level Committees (14LLCs) under Nation Trust Act.	Number	0	0	0	0	14	
3	Various activities of SNAC under Nation Trust Act.	Month	0	0	0	0	12	
4	Various awareness campaigns and IEC activities under Nation Trust Act.	%	0	0	0	0	100	
Scheme Name :Barrier Free Kerala Scheme								
1	Barrier Free Pathanamthitta	%	0	0	100	100	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Barrier Free Thrissur	%	0	0	100	100	100	
3	Barrier Free Alappuzha	%	0	0	100	100	100	
4	Barrier Free Kollam	%	0	0	100	100	100	
5	Barrier Free Ernakulam	%	0	0	100	100	100	
6	Barrier Free Idukki	%	0	0	0	0	100	
7	Barrier Free Kasargode	%	0	0	0	0	100	
8	Barrier Free Website	Number	0	0	0	0	42	
9	Barrier Free roads	Number	0	0	1	1	2	
10	Barrier Free Panchayath	Number	0	0	0	0	2	
11	Barrier Free Park	Number	0	0	0	0	2	
12	Barrier Free Malappuram & Wayanad (payment of the amount taken from TSB a/c)	%	0	0	0	0	100	
13	Training and awareness regarding Barrier Free project	%	0	0	0	0	100	
Scheme Name :SAAYAM PRABHA(WELFARE OF OLD AGE PEOPLE)								
1	Establishment of Vayojana parks	Number	0	0	0	0	3	
2	Establishment of 24*7 call Centre for the welfare of Senior citizen and an Information Centre/Elder abuse prevention cell, in co operation with Senior citizen/Pensioners associations	Month	0	0	0	0	12	
3	Implementing Self Help Groups among Senior Citizens in old age homes and providing revolving fund to these groups.	Number	0	0	0	0	16	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Establishment of legal aid cell in District offices and elder abuse prevention cell in Directorate.	Month	0	0	0	0	12	
5	Separate homes for senior citizen above 80 years.	Number	0	0	0	0	1	
6	Model Sayamprabha Homes/Multiservice Day care Centres	Number	1	1	2	2	5	
7	Sayamprabha Homes - Recurring expenses	Number	0	0	82	82	82	
8	Various awareness programmes on MWPS Act - 2007	Number	0	0	50	50	50	
9	Awareness boards on MWPS Act - 2007 in all LSG institutions and village offices	Number	0	0	0	0	1200	
10	Fruitfull implementation of MWPS Act - 2007 - honorarium to Technical assistant and their office & travel charges	Number	0	0	27	27	27	
11	TA and other expenses to SVayojana Council members	Number	0	0	15	15	15	
12	Honorarium to Conciliation officers	Number	0	0	400	400	400	
13	Music Therapy in old age homes	Number	0	0	835	835	835	
14	Psychosocial Care for elder persons in old age homes through NIMHANS	Number	0	0	835	835	835	
15	Yoga therapy in old age homes	Number	0	0	835	835	835	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
16	Expenses of Dementia Care centres	Number	50	50	50	50	50	
17	Second innings project in old age homes	Number	1	1	2	2	4	
18	Lab facilities for publics (Senior Citizens) in old age homes	Number	0	0	0	0	16	
19	Mandahaasam project : assistance for fixing artificial dentures to Senior citizen	Number	1500	1300	2000	2000	2000	
20	Implementation of Vayomadhuram project	Number	14000	14000	18200	18200	18200	
21	Implementation of Vayomrutham project.	Number	830	830	835	835	835	
22	ICT enabled independent living for the older people	%	0	0	0	0	100	
23	To establish elder friendly LSG Institutions, Palliative Care Network for the care of fully bed ridden Senior Citizens	Number	0	0	0	0	5	
24	Other activities for the welfare of Senior citizens	%	0	0	0	0	100	
Scheme Name : MODEL PROGRAMME FOR SUPPORT AND REHABILITATION OF ADULT MENTALLY CHALLENGED PERSONS								
1	Functioning of Vocational Training centres for differently abled through Athijeevanam project	Number	0	0	12	12	17	
2	Day care centres under Athijeevanam project	Number	0	0	5	5	5	
3	ICT based training programme under Athijeevanam project	Number	0	0	3	3	3	
4	Assisted living Projects	Number	0	0	1	1	2	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Government NGO partnership in managing welfare institutions	Number	0	0	10	10	15	
6	Other innovative projects proposed by NGOs after the approval of the Govt	Number	0	0	0	0	2	
Scheme Name :Strengthening Administrative Infrastructure								
1	Training Programme and exposure visits for higher level officers through best institutes in the country	Number	0	0	0	0	100	
2	Online platform for monitoring schemes/programmes (Central & state) for PwDs which are implemented by various departments.	%	0	0	0	0	100	
3	Providing Human resources for training and capacity building activities, if necessary.	Month	0	0	0	0	12	
4	Designing Training modules and Integration various training programmes of the Department.	%	0	0	0	0	100	
5	Creating Training Resource Pool.	%	0	0	0	0	100	
6	Training Need Assessment through creation of Social Justice Manual and Capacity Building.	%	0	0	0	0	100	
7	Skill development and Placement Cell for inmates of all homes	Number	0	0	0	0	50	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Meeting expense like hall rent, boarding, lodging , honorarium of resource persons, TA to the participants, vehicle hire charges, etc regarding training programmes	%	0	0	0	0	100	
9	Revamping of VTCs.	Number	0	0	0	0	2	
10	Assessment and impact study of the schemes implemented by Social Justice Department for various target groups through external agencies	%	0	0	0	0	100	
11	Study and analysis of schemes for target groups of SJD which are being implemented by other departments.	%	0	0	0	0	100	
12	Activities for running Priya Home for mentally challenged.	Number	0	0	0	0	50	
13	Establishing Solid waste management system in welfare institutions	Number	0	0	0	0	31	
14	Awards for PwDs, Institutions running for the welfare of PwDs and best district administration/LSG institutions working for cause of PwDs	Number	0	0	0	0	50	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
15	Modernization, up gradation and renovation of Social Justice offices and welfare institutions and follow up activities on ongoing works in the dept.	Number	46	46	46	46	46	
16	Establishment of a Disability Research and guidance cell in the directorate.	Month	0	0	12	12	12	
17	Training Centres of the dept.(up gradation, Hostel facility, establishment of production units, procurement of machineries etc.)	Number	2	2	2	2	2	
18	Social Audit	%	0	0	100	100	100	
19	Bringing online system for capturing all schemes at single platform.	%	0	0	100	100	100	
20	Strengthening NGOs accreditation.	%	0	0	100	100	100	
21	Hiring of Vehicles.	Number	0	0	25	25	25	
22	Purchase of Vehicles.	Number	0	0	0	0	1	
23	All activities regarding the e-governance in Directorate, Welfare Institutions and sub offices of SJD.	Number	0	0	46	46	46	
24	Purchase of computers and peripherals, its maintenance, biometric punching system, internet connections, telephone connections, etc to all offices	%	0	0	100	100	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
25	Purchase and maintenance of miscellaneous materials, furnitures, machines etc. in offices	%	100	100	100	100	100	
26	New constructions in the department	%	0	0	100	100	100	
27	Other miscellaneous activities as the part of administrative infrastructure	%	100	100	100	100	100	
Scheme Name : New Social Security Initiatives for the Marginalized Groups								
1	Setting up of models of disabled friendly Panchayaths and Volunteer Support for helping PwDs in all Panchayaths	Number	0	0	0	0	3	
2	Study to be conducted to explore the schemes required for the people affected by Osteogenesis Imperfecta, Acid attack victims and leprosy cured and its follow up activities	Number	0	0	0	0	100	
3	Campaign on Rights of PwDs.	Number	0	0	0	0	800000	
4	Global ability Village for the differently abled in Malappuram.	Number	0	0	0	0	100	
5	Homes for mentally challenged in the state - Zonal basis	Number	0	0	0	0	3	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Financial assistance to the Children with Disabilities (Annual family income below 1 lakh) those who are require therapy services	Number	0	0	0	0	100	
7	Assistance to those who adopt differently abled children or foster care and support to adoption agencies	Number	0	0	0	0	50	
8	One Time assistance to severe Paraplegic patients	Number	0	0	0	0	20	
9	Livelihood support project: for the mothers of children with disabilities under National Trust Act.	Number	0	0	0	0	10	
10	Ability Fest- Job fair for intellectually challenged.	Number	0	0	0	0	1000	
11	Providing Mobile Medical services to the institutions registered under OCB.	%	0	0	0	0	100	
12	Relief and rehabilitation activities for the target groups of SJD, who were affected with natural calamities.	%	0	0	0	0	100	
13	Activities relating to OCB.	%	0	0	0	0	100	
14	Vidyakiranam project : Scholarship for the children of differently parents.	Number	2800	3957	4000	4000	4500	
15	Vidyajyothi project : providing financial assistance for uniforms and study materials to differently abled.	Number	2030	1166	1500	1500	1500	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
16	Swasraya scheme : self-employment scheme for the parents (single mothers) of PH/MR persons	Number	243	243	250	250	260	
17	Parinayam - Marriage assistance to differently abled women/ Daughter of differently abled.	Number	700	736	700	700	600	
18	Vijayamrutham scheme.	Number	0	0	210	210	210	
19	Sahachari scheme.	Number	0	0	42	42	42	
20	Mathrujyothi - Financial assistance to Blind /Differently Abled mothers	Number	70	78	70	70	70	
21	Assistance to write equivalency exam to Differently abled	Number	280	94	100	100	100	
22	Financial assistance for Distance education to Differently abled.	Number	10	9	10	10	10	
23	PARIRAKSHA: Programme for Assistance in Need of Emergency to PwD	Number	30	28	50	50	200	
24	Assistive devices to PwDs	Number	0	0	100	100	200	
25	Training on RPWD Act	Number	0	0	0	0	1000	
26	Individual Care plan for PwDs	Number	0	0	100000	100000	100000	
27	Kalolsavam for PwDs	Number	0	0	0	0	25000	
28	Pratheeksha scheme- rehabilitation of mentally ill	Number	0	0	50	50	50	
29	NIDAS project	Number	0	0	14	14	14	
30	Punarjani project	Number	0	0	0	0	50	
31	VRC, Wayanad	Number	0	0	25	25	25	
32	Endosulphan victims rehabilitation village	%	0	0	100	100	100	

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1	2	3	4	5	6	7	8	9
33	Mainstreaming persons with disabilities into society in collaboration with NGOs/Autonomous agencies	Number	0	0	100	100	100	
34	Pratnyasa project : Repatriation and rehabilitation of inmates back to home with the support of NGOs.	Number	0	0	0	0	100	
35	Rehabilitation of destitutes admitted in 9th ward of GH and other marginalised wandering in the streets	Number	400	400	400	400	400	
36	Theruvu velicham project	Month	0	0	12	12	12	
37	Financial Assistance to those who are needy which do not comes under the purview of any other schemes.	Number	0	0	0	0	20	
38	Rehabilitation of HIV affected Persons.	Number	0	0	0	0	100	
39	Other innovative projects proposed by NGOs after the approval of the Govt.	%	0	0	0	0	100	
40	CDMRC Project	Number	2	2	3	3	5	
41	Other activities regarding the implementation of RPWD Act : 2016	Number	0	0	0	0	10	
Scheme Name : Modernisation of Prisons								
1	Installation of Video Conferencing System connecting Courts and Jails - Balance amount payable to Keltron	Number	0	0	0	0	470	
2	AMC for e-file management system	Lumpsum	1	1	1	1	1	

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1	2	3	4	5	6	7	8	9
3	Purchase of Photocopier for Jails	Number	0	0	0	0	32	
4	Conversion of Offgrid Solar Power Plant installed in jails, to Ongrid plant	Megawatt	0	0	0	0	0.586	
5	Procurement of Arms for trainees in SICA	Number	0	0	0	0	200	
Scheme Name :Modernisation of Prisons								
1	Construction of District Jail, Alappuzha - Phase-II work	Sq.feet	20842	0	20842	20842	16463	
2	Construction of District Jail, Pathanamthitta - Phase-II work	Sq.feet	17108	0	17108	17108	20000	
3	Repair and renovation of drainage system, Central Prison & Correctional Home, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
4	Installation of Wirefencing at Open Prison & Correctional Home, Nettukaltheri	metre	0	0	0	0	3500	
5	Construction of Compound wall at District Jail, Alappuzha	metre	0	0	0	0	180	
6	Providing water supply scheme at Central Prison, Thavanur, Malappuram	Lumpsum	0	0	0	0	1	
7	Construction of Rural District Jail at Vatakara - Phase-I	Sq.feet	0	0	0	0	10000	
8	Construction of barrack, store room at Special Sub Jail, Mavelikkara	Lumpsum	0	0	0	0	2	
9	Repair and tarring of outer road at Central Prison & Correctional Home, Viyyur	Lumpsum	0	0	0	0	1	

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1	2	3	4	5	6	7	8	9
10	Construction of kitchen block, hall, staff rest room at Sub Jail, Aluva - Phase II	Sq.feet	0	0	4493	3000	1493	
11	Construction of Office block at Sub Jail, Meenachil - Balance amount to PWD	Sq.feet	0	0	700	600	100	
12	Additional amount required for tress work at Special Sub Jail, Vythiri	Sq.feet	0	0	0	0	1000	
13	Hightening of Compound wall at Special Sub Jail, Thiruvananthapuram	metre	0	0	0	0	100	
14	Urgent maintenance and new arrangements at Special Sub Jail, Kottarakkara	Sq.feet	0	0	0	0	800	
15	Urget repair work of E, G, F block at Central Prison & Correctional Home, Viyyur	Lumpsum	0	0	0	0	1	
16	Repair of Hospital, Isolation ward at Central Prison & Correctional Home, Viyyur	Lumpsum	0	0	0	0	1	
17	Toilet Block at Sub Jail, Aluva	Number	0	0	0	0	11	
18	Repair of 4 quarters at Sub Jail, Peerumade	Lumpsum	0	0	0	0	1	
19	Repair of Compound wall at Special Sub Jail, Muvattupuzha	Lumpsum	0	0	0	0	1	
20	Construction of new toilet block and septic tank at Sub Jail Ernakulam	Number	0	0	0	0	5	
21	Construction of compound wall for Staff quarters, District Jail, Idukki	metre	0	0	0	0	130	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
22	Construction of new office building for Special Sub Jail, Thalassery	Sq.feet	0	0	0	0	1334	
23	Renovation of Special Sub Jail, Chittur	Lumpsum	0	0	0	0	1	
24	Urgent Special Repair work at District Jail, Kozhikode	Lumpsum	0	0	0	0	1	
25	Repair work at Open Prison & Correctional Home for Women, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
26	Renovation of staff quarters at Special Sub Jail, Neyyattinkara	Number	0	0	0	0	4	
27	Soil conservation near peripheral wall at Special Sub Jail, Thiruvananthapuram	metre	0	0	0	0	100	
28	Renovation of cells, kitchen and toilet at Womens Prison & Correctional Home, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
29	Repair and maintenance work of 40 nos. of flat type quarters at Central Prison & Correctional Home, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
30	Repair and maintenance of roof of Manufactory unit, Central Prison & Correctional Home Thiruvananthapuram	Lumpsum	0	0	0	0	1	
31	Repair and maintenance work of SICA building at Thiruvananthapuram	Lumpsum	0	0	0	0	1	

Scheme Name : Welfare of Prisoners (State)

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Annual Maintenance Contract (CAMC) for CCTV Surveillance System installed in jails	Lumpsum	1	1	2	2	4	
2	Installation of CCTV Surveillance system at District Jail, Idukki	Lumpsum	0	0	0	0	1	
3	Imparting Vocational training to inmates	%	100	100	100	100	100	
4	Conducting Jail welfare day, State Level Seminar and refresher course	Number	3	3	2	2	3	
5	Conducting Yoga class and continuing educational programme	Number	16	16	29	29	30	
6	Construction of Rest room for visitors at District Jail, Thiruvananthapuram	Sq.feet	0	0	0	0	500	
7	Construction of Sales counter at Womens Prison & Correctional Home, Thiruvananthapuram	Sq.feet	0	0	0	0	500	
8	Providing sheet roof and gate for Women's block at Borstal School, Thrikkakara	Lumpsum	0	0	0	0	1	
9	Constructing Rain water collection and filtration unit and vehicle shed, Sub Jail Viyyur	Number	0	0	0	0	3	
10	Installation of Public Address system in 5 jails	Others	0	0	0	0	5	
11	Construction of Transgender Block at Special Sub Jail, Kannur	Sq.feet	0	0	0	0	923	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Installation of Lightening arrester at Open Prison & Correctional Homes Cheemeni and Nettukaltheri	Number	0	0	0	0	2	
13	Installation of Electric / Solar fencing in 4 jails	Number	0	0	0	0	4	
14	Installation of Television sets for inmates in Jails	Number	87	0	87	87	30	
15	Installation of modern kitchen equipment at Cafeteria, Central Prison & Correctional Home, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
16	Installation of X-Ray baggage scanner at Central Prison & Correctional Homes Thiruvananthapuram/ Viyyur/ Kannur	Lumpsum	0	0	0	0	3	
17	Installation of Door frame multipurpose metal detector in jails	Number	0	0	0	0	47	
18	Installation of Security Pole for cell phone and ferrous metal detection system in Central Prisons Thiruvananthapuram/ Viyyur/ Kannur and High Security Prison Viyyur	Number	0	0	0	0	4	
19	Installation of Non Linear Junction Detector in jails	Number	0	0	0	0	19	
Scheme Name : Child Rights Commission								
1	POCSO	Number	100	8	10	0	12	
2	RTE	Number	10	8	10	10	12	
3	JUVENILE JUSTICE (JJ)	Number	10	8	10	10	12	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	PROMOTION OF CHILD RIGHTS	Number	10	8	10	10	12	
Scheme Name :Kerala State womens Development Corporation								
1	SCA share for Self Employment Loan Scheme (NBCFDC/NMDFC/NSFDC/NSTFDC)	Number	3000	3000	0	0	7500	
2	Loans for Self Employment to General Category	Number	70	70	300	300	200	
3	EDP/Awareness Camps/Vocational Training	Number	0	0	0	0	500	
4	Maintenance of Working Women's Hostel/ Office Complex	Number	500	530	600	600	600	
5	SAFE STAY	Number	0	0	0	0	500	
6	STEP Employment & Training Programme	Number	1	1	5	5	5	
7	Survey, Reports and Documentation	Number	0	0	1	1	5	
8	Menstrual Hygiene & Reproductive Health Awareness	Number	25000	25000	55000	55000	55000	
9	Setting Up of Fresh Up Centres	Number	0	0	2	2	2	
10	Setting Up of Integrated Skill Development Centres for Tribal Women	Number	0	0	200	200	400	
Scheme Name :Programme on finishing school for women								
1	Recurring Expenditure of REACH	Number	1250	1314	1000	1000	1250	
Scheme Name :Kerala Womens Commission								
1	Legal Workshop/Seminar	Number	224	183	224	224	238	
2	Adalaths	Number	190	114	168	168	200	
3	D N A Testing	Number	11	2	12	12	8	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Publication of Sthreesakthi News Letter	Number	4	0	3	3	3	
5	Jagratha Samithies	Number	56	20	60	60	60	
6	Development of Library	Others	0	0	0	0	0	
7	Research Evaluation Studies	Number	8	1	16	16	12	
8	Counselling	Number	430	430	430	430	430	
9	Strengthening or Modernization of the commission	Others	0	0	0	0	0	
10	Regional Offices (Kozhikode and Ernakulam)	Number	1	1	2	2	2	
Scheme Name :State Commission for Persons with Disabilities								
1	Research and development	Number	45	0	40	10	30	
2	Printing and publication of hand books and brochures	Number	6	0	3	3	3	
3	Awareness programme through print and electronic media	Number	60	58	116	125	126	
4	conduct inspection at various institutions for disabled persons	Number	5	0	2	2	2	
5	conducting adalats and sitting	Number	6	0	3	3	3	
6	legal aid/advice for disabled persons	Number	10	0	10	10	10	
7	Entertainment or cultural and sports activities for disabled persons	Number	4	0	3	3	3	
8	Seminar and awareness programme	Number	30	17	10	15	30	
9	construction and display of slides and boards	Number	10	0	10	10	10	
10	awards for literary works of disabled persons	Number	4	0	3	3	3	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities							
A	Welfare of Scheduled Castes							
1	Land to Landless families for construction of houses	Number	4500	3887	5000	5000	5000	
2	House to Houseless, completion of partially constructed houses, improvement of dilapidated households	Number	1.Padanamuri -5,127 2.Completion of partially constructed houses- 10,000 3.Improvement of dilapidated houses- 3000	1.Padanamuri - 5000 2.Completion of partially constructed houses- 9,866. 3.Improvement of dilapidated houses- 2,632 4.Assistance for house construction to flood affected SC - 300	1.Padanamuri -9,000 2.Completion of partially constructed houses - 1000 3.Assistance for house construction to flood affected SC - 100	1.Padanamuri -9,000 2.Completion of partially constructed houses - 1000 3.Assistance for house construction to flood affected SC - 100	1.Padanamuri - 12,000 (5000 new and 7000 spill over) Completion of partially constructed houses - 5000	
3	Development Programme for the Vulnerable Communities among SC	Number	1.Padanamuri -200 2.Land to landless families - 50 3.Agriculture land - 150	1.Padanamuri - 104. 2.Land to landless families -24 3.Agriculture land - 104 Toilet- 136	1.Padanamuri - 250 2.Agriculture land - 50 3.Toilet - 250 4.House repair- 300	1.Padanamuri - 250 2.Agriculture land - 50 3.Toilet - 250 4.House repair- 300		

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Modernization and e-governance initiatives in Development Department	Number	1.Honorarium to supporting engineers-20 2.exhibition stall -14 3.Career guidance workshop- 14 4.Promoter training - 8 5.Solar panel installations -25	1.Honorarium to supporting engineers-14 2.exhibition stall - 14 3.Career guidance workshop- 10 4.Promoter training - 8 5.Solar panel installations 19 institutions.	1.Honorarium to supporting engineers- 14 2.exhibition stall 14 3.Career guidance workshop- 14 4.Promoter training - 8	1.Honorarium to supporting engineers- 14 2. exhibition stall 14 3.Career guidance workshop- 14 4.Promoter training - 8		
5	Corpus Fund for SCSP (Critical Gap Filling Scheme)	Number	1.Training to SC Promoters- 1,500 2.Flood relief assistance to SC families- 83,872 Nos. 3.Self sufficient village scheme 2012-13- 82 4.Self sufficient village scheme 2013-14 - 70 5.Crematoriums - 2 6.DWSS for SC colonies- 707	1.Training to SC Promoters- 1,060 2.Flood relief assistance to SC families- 83,872 3.Self sufficient village scheme 2012-13- 82 4.Self sufficient village scheme 2013-14 - 70 5.Crematoriums - 2 6.DWSS for SC colonies- 707				
6	Financial Assistance for Marriage of SC girls	Number	7,291	7,291	7,500	7500.00		

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Assistance for Education of SC Students	Number	1.Primary education aid - 2,98,246 students 2.Stethoscope - 341 3.Laptop- 1,749 4.Foreign educational assistance -20 5.Post matric scholarships to SC students-1,36,525 6.Post matric scholarships to OBC and OEC students-1,80,331 Pre matric lumpsumgrant – 2,97,805	1.Primary education aid - 2,98,246 students 2.Stethoscope - 341 3.Laptop- 1,749 4.Foreign educational assistance -11 5.Post matric scholarships to SC students-1,36,525 6.Post matric scholarships to OBC and OEC students-1,80,331 Nos. Pre matric lumpsumgrant – 2,97,805	1.Primary education aid - 2,92,400 students, 2.Stethoscope - 250 3.Foreign educational assistance -12 4.Pre matric lumpsumgrant–3,34,215	1.Primary education aid - 2,92,400 students, 2.Stethoscope - 250 3.Foreign educational assistance -12 4.Pre matric lumpsumgrant–3,34,215		

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Assistance for Training, Employment and Human Resource Development	Number	1.Self employment subsidy scheme- 450 2.Foreign employment assistance to SC youth 1500 3.Honorarium to SC promoters- 1,231 4.Honorarium to apprentice clerk - 100 5.Self help group - 100 Skill development Training -1,665	1.Self employment subsidy scheme- 297 2.Foreign employment assistance to SC youth 1,244 3.Honorarium to SC promoters- 1,231 4.Honorarium to apprentice clerk - 100 5.Self help group - 100 Skill development Training -1,665	1.Self employment subsidy scheme- 750 2.Foreign employment assistance to SC youth - 1000 3.Skill development Training -7000	1.Self employment subsidy scheme- 750 2.Foreign employment assistance to SC youth - 1000 3.Skill development Training -7000		
9	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities(POA) Act (50% state share)	Number	1.Relief and rehabilitation of Atrocity victims- 981 2.Inter caste marriage-1630 (841 female and 789 male) 3.Apprenticeship Training - 187 Nurses in General, District / Taluk Hospitals	1.Relief and rehabilitation of Atrocity victims- 981 2.Inter caste marriage-1630 (841 female and 789 male) 3.Apprenticeship Training - 187 Nurses in General, District / Taluk Hospitals	1.Relief and rehabilitation of Atrocity victims- 1000 2.Inter caste marriage-1800 3.Apprenticeship Training -215Nurses in General, District / Taluk Hospitals	1.Relief and rehabilitation of Atrocity victims- 1000 2.Inter caste marriage-1800 3.Apprenticeship Training -215Nurses in General, District / Taluk Hospitals		
B	Scheduled Tribes Development							

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Incentives and Assistance to Students	Number						
2	Special Incentive to Brilliant Students	Number	750	750	750	750	750	
3	Ayyankali Memorial Talent Search and Development	Number	1200	1200	1200	1200	1200	
4	Assistance for study tour to School & College going students	Number	1200	1200	1200	1200	1200	
5	Assistance to Orphans	Number	670	670	670	670	670	
6	Supply of Laptops to students	Number	350	350	400	400	450	
7	Assistance to Tribal Welfare institutions		422	422	422	422	422	
8	Information, Education and Communication Project (IEC)	Number	1300	1250	1400	1400	1500	
9	Housing - Completion of incomplete houses	Number	6705	2500	6705	6705	9262	
10	Housing scheme for the homeless STs(LIFE MISSION)	Number	0	0	29591	29591	29591	
11	Adikala Gramam	Number	30	30	30	30	30	
12	Training /Workshop	Number						
13	Wayanad Gothra Bhasha Kala Padana Kendra	Number						
14	Assistance for the Welfare of Scheduled Tribes	Number						
15	Assistance to Marriage of ST Girls	Number	275	275	275	275	275	
16	Assistance to Sickle-cell Anemia Patients	Number	711	711	744	744	746	
17	Janani-Janma Raksha	Number	11880	11880	8000	8000	8000	
18	Financial Assistance to Traditional Tribal Healers	Number	280	280	342	342	345	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
19	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	Number	1077	1077	570	570	700	
20	Food Support Programme	Number	242888	239594	242888	242888	242888	
21	Comprehensive Tribal Health Care	Number	60500	60500	60500	60500	60500	
22	HR support for implementation of the scheme in the Tribal area	Number						
23	Tribal Promoters	Number	1182	1182	1182	1182	1182	
24	Organisation of Orrukootams	Number	2500	2500	2500	2500	2500	
25	Honorarium to Management Trainees and Health Management Trainees	Number	140	140	140	140	140	
26	Honorarium to Counselors engaged in the Hostels and MRS	Number	49	49	49	49	49	
27	Engaging Social Workers in Tribal Welfare	Number	53	53	53	53	53	
28	Gothrabandhu - Engaging Tribal Teachers in Primary Schools	Number	242	242	267	267	400	
29	Umbrella Scheme for the Education of Scheduled Tribes	Number						
30	Management cost for the running of Model Residential Schools	Number	6170	6170	6170	6170	8500	
31	Promotion of Education among Scheduled Tribes	Number	19443	19443	19743	19743	20743	
32	Post Matric Hostels for Tribal Students	Number	450	450	450	450	500	
33	Improving Facilities and Renovation of Pre-matric and	Number	6800	6768	6800	6800	6850	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
34	Modernisation of Tribal Development Department	Number	400	400	400	400	500	
35	Critical Gap Filling Scheme (Corpus Fund)	Number	100000	98000	100000	100000	65000	
36	Ambedkar Settlement Development Scheme	Number	45500	45300	45500	45500	45500	
37	Resettlement of Landless Tribals (TRDM)	Number	11000	10000	11000	11000	11000	
38	Pooled Fund for special Projects proposed by other Departments under TSP	Number	1000	450	500	500	500	
39	Assistance for Self Employment and Skill Development Training to ST Youths	Number	1705	1500	1705	1705	2000	
40	Special Programme for Adiyas, Paniyans and Primitive Tribal Groups living in forest	Number	269	269	269	269	269	
41	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	Number	10	0	10	0	10	
42	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area	Number			5439	5439	5700	
43	Vocational Training Institute	Number						
44	Agriculture Income Initiative for Scheduled Tribes	Number			15000	15000	25000	
C. Welfare of Other Backward Classes								
Pre- Matriculation Studies/ Pre-matric concession(OEC)								

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Lumpsum grant	Number	80000	79365	80000.00	74502.00	80000.00	
Post matriculation Studies (Concessions) (OEC)								
1	Fees	Number	100000	98234	110000.00	108328.00	110000.00	
2	Maintanance allowances	Number	100000	98234	110000	108328	110000	
Assistance to Traditional Pottery Workers								
1	Construction/ renovation of workshed and chimneys	Number	200	19	50	51	20	
2	Purchase of modern soi ol grinding machine and electric pottery wheel	Number	0	0	150	149	180	
Overseas Scholarship for OBC								
1	Overseas Scholarship for OBC	Number	27	35	12.00	30.00	65.00	
Career in Private Industry through Public Private Participation								
1	Training fee	Number	50	36	125.00	204.00	200.00	
2	Stipent	Number	50	36	125	204	200	
Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs								
1	purchase of toolkit	Number	1550	2484	2000.00	2000.00	4000.00	
Office automation equipments and administration								
1	furnishing offices and purchase of furniture	Number	0	0	0.00	0.00	2.00	
2	purchase of computers and peripherals	Number	0	0	0.00	0.00	22.00	
3	Rent for hired vehicles	km	0	0	0.00	0.00	40000.00	
4	National level training for 3 senior officers	Number	0	0	0.00	0.00	3.00	
5	Induction training for 4 middle level and 10 entry cadre staff	Number	0	0	0.00	0.00	14.00	
6	Printing and advertisement	Number	0	0	0	0	150000	
7	Preservation and maintainance of office and equipments	Number	0	0	0.00	0.00	3.00	
8	conducting workshops	Days	0	0	0.00	0.00	10.00	
Employability Enhancement Programme/Training								

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Financial Assistance to medical/enng entrance coaching	Number	1600	1602	1600.00	1600.00	1625.00	
2	Financial Assistance to bank coaching	Number	100	111	100.00	100.00	120.00	
2	Financial Assistance to Civel service / KAS	Number	60	69	60.00	60.00	100.00	
3	Financial Assistance to UGC/NET/JRF, GATE/MAT	Number	150	152	150.00	150.00	120.00	
4	Financial Assistance to startups for professionals	Number	100	21	100.00	100	100.00	
5	Self employment venture for BPL families	Number	0	0	800.00	800.00	800.00	
6	Livelihood/restoration of traditional workers in flood affected area	Number	0	0	400.00	400.00	400.00	
Kumbhara Colony Infrastructure Development Programme								
1	Infrastructure development	Lumpsome	0	0	0.00	0.00	5.00	
Assistance for modernisation of barber shops								
1	Purchase of equipments and tools	Number	800	752	200.00	200.00	375.00	
2	Furnishing of shops	Number	800	752	200.00	200.00	375.00	
D. WELFARE OF MINORITIES								
1	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	Number	300 students	300 students	333 students	167 students	300 students	Since the scholarship is limited only for final year students from 2019-20 there are someshortage of applicants.

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Prof. Joseph Mundassery Scholarship for Talented Minority Students & Civil service students	Number	2475 students	2475 students	2835 students	2835 students	2835 students	
3	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	Number	1000 students	313 students	990 students	990 students	990 students	
4	Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses	Number	500 students	229 students	495 students	495 students	333 students	
5	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	Number	17600 students	17600 students	22000 students	22000 students	22000 students	
6	Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes	Number	3000 students	3000 students	2000 students	2000 students	2940 students	
7	Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities	Number	Previous year (2017-18) housing	Previous year (2017-18) housing	1060 houses	450 houses	610 houses	
8	Water Supply schemes in Minority Concentrated Areas	Number	More than 10000 families	More than 10000 families	10000 families	10000 families	10000 families	
9	Share Capital for the Kerala State Minority Development Finance Corporation	Number	Fund transferred to KSMDFC	Fund transferred to KSMDFC	Fund transferred to KSMDFC	0		
10	Pre-marital counseling& Soft Skill Development	Number	396 batches	396 batches	282 batcches	260 batches	313 batches	
11	Establishing a Minority Research Institute under the University of Calicut	Number						

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Modernization of Minorities Welfare Department	Number						
E. WELFARE OF FORWARD COMMUNITIES								
1	Merit Scholarship	Number	24035	22025	25690	16288	27398	
2	To Organise and Conduct Coaching Classes	Number	2503	Fund not received	2347	1249	1675	
3	Bhavana Samunnathi	Number	570		570	Fund not received	291	
4	Term Loan Assistance	Number	2777		2777		2639	
5	Skill & Entrepreneurial Activities	Number	500		500	0	500	
6	Operational Expenses	Year	60 Lakh	30 Lakh	60 Lakh	30 Lakh		
7	Mangalya Samunnathi	Number	Nil	Nil	100	100	490	
8	Share Capital Assistance	Number	Fund not received					
10.12	Labour & Employment							
1	Modernisation of ITIs	Number	605	605	10	10	15	
2	Nutrition Programme for ITI Trainees	Number	3	3	3	3	3	
3	Advertisement/Publicity (Placement through Job Fair)	Number	0	3011	2000	1500	2500	
4	Technical Exchange Programme	Number	57	57	75	75	75	
5	Setting up of new ITI s	Number	8	8	5	5	5	
6	KAIVALYA (Loan to Beneficiaries)		220	220	420	420	500	
7	Multi purpose Job Clubs		100 lakh	100 lakh	100 lakh	100 lakh	88 lakh	
8	Construction work of Occupational Safety and Health Training Institute	Number	2	2				
	Providing Decent Accommodation for ISM Workers and workers from the state	flat		0	2	2	2	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	The estate workers distress relief fund			To provide financial assistance @25000/- to the legal heirs of the deceased in the distress.		To provide financial assistance @25000/- to the legal heirs of the deceased in the distress.	To provide financial assistance @25000/- to the legal heirs of the deceased in the distress.	
10	The Unorganized workers social security scheme			The Board disbursing benefits like maternity benefits, treatment benefits, disable pension, family pension, retirement		The Board disbursing benefits like maternity benefits, treatment benefits, disable pension, family pension, retirement benefits,	The Board disbursing benefits like maternity benefits, treatment benefits, disable pension, family pension, family	
11	Income Support to Workers in Traditional Sector Activities			This scheme give financial support of Rs. 1250/- to workers engaged in the traditional sectors like Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing and Coir.		This scheme give financial support of Rs. 1250/- to workers engaged in the traditional sectors like Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing and Coir.	This scheme give financial support of Rs. 1250/- to workers engaged in the traditional sectors like Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing and Coir.	
10.13. SOCIAL SECURITY AND WELFARE								
1	Salary and allowances for project staffs	Number	0	0	0	0	5	
2	Fund raising Campaign	Number	0	0	0	0	14	
3	Care and maintenance of Website and payment gateway	Number	0	0	0	0	1	
4	Administrative expenses (Procurement of office equipment ,computers etc for we care)	Number	0	0	0	0	1	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Field investigation and evaluation of viability for we care	Number	0	0	0	0	14	
6	Overhead charges and other logistics	Number	0	0	0	0	1	
7	Publicity and awareness	Number	0	0	0	0	5	
1	Expenses for conducting disability camps	Number	20000	16245	22000	16000	50000	
1	Procurement of Medicine(Insulin) &medical equipments(Continuous glucose monitoring device,Insulin pump, Insulin pen etc)	Number	400	400	750	750	900	
4	Honorarium of existing human resource and medical camp	Number	5	5	6	6	12	
1	Regional Early Intervention Centers (REIC) in Government Medical College, Thiruvananthapuram, Alappuzha, Kottayam ,Thrissur and Kozhikkode	Number	5	5	5	5	7	
2	Special Anganwady Project in Kozhikkode District	Number	25	25	25	25	25	
3	Coordination of District Early Intervention activities and strengthening of DEICs by providing equipment, furniture etc	Number	14	14	14	14	14	
4	Centralized Help Desk	Number	1	1	1	1	1	
5	Establishing and strengthening of Model Child Rehabilitation Centers	Number	4	4	4	4	4	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Strengthening of Institutions in prevention of Disabilities and extending services like DEIC, State/Regional Public Health Laboratories, Regional Institute of Ophthalmology, Medical Colleges, IMHANS etc	Number	0	0	0	0	10	
7	Mobile Intervention Units	Number	25	25	25	25	25	
8	IEC Activities and Training	Number	0	0	0	0	5	
1	Treatment Expenses (Surgery, medicine and lab test)	Number	1000	1079	600	600	600	
2	Honorarium of Counselors	Number	14	9	9	9	9	
1	Purchase cost of Implant	Number	200	113	200	200	200	
4	Salary and allowances of Speech therapist appointed in Government Medical Colleges	Number	12	12	12	12	12	
1	Educational Assistance to orphan children and HIV/AIDS affected children	Number	50000	34952	85000	50000	90000	
2	Excellence Award to Snehapoorvam beneficiaries of X & XII	Number	0	0	0	0	300	
3	Life Skill Development Programme for Snehapoorvam beneficiaries	Number	0	0	0	0	14	
1	Management of Disabilities due to Chronic Neurological Disorders	Number	0	0	0	0	100	
2	Management of Disabilities due to Blood Related Disorders	Number	0	0	0	0	100	
1	Monthly financial assistance	Number	120301	120301	120301	113717	120301	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Digitization of the scheme	Number	0	0	0	0	0	
1	Setting up of Model Child Rehabilitation Centers at Kasargod	Number	0	0	6	6	10	
2	Monthly financial assistance to Endosulphan Victims	Number	5697	5697	6863	6863	6863	
1	Honorarium and allowances for project staffs	Number	12	12	12	12	12	
2	Treatment Expenses (Surgery, medicine and lab test)	Number	16167	16167	16769	16769	16769	
1	Honorarium and allowances for project staffs	Number	275	275	275	275	275	
2	Skill Training programme	Number	0	0	0	0	0	
1	Vayomithram project expenses including honorarium, cost of Medicine and surgical, vehicle rent	Number	91	91	93	93	128	
Scheme Name :Hunger Free City								
1	Cost of Food	Number	438000	430000	438000	435000	438000	
1	DEIC Construction	Number	0	0	0	0	4	
1	Purchase of MMR Vaccines	Number	0	0	0	0	450000	
1	Honorarium and allowances to JPHNs	Number	0	0	0	0	200000	
2	Training Prorammes	Number	0	0	0	0	5	
3	New Equipment, Maintenance of old equipment, etc	Number	0	0	0	0	35	
1	Training and Workshops	Number	0	0	0	0	10	
2	Research and Studies	Number	0	0	0	0	3	
3	New Initiatives	Number	0	0	0	0	5	
1	Developing assistive solution for persons with disabilities	Number	0	0	0	0	50000	
Scheme Name :ASSISTANCE TO NATIONAL INSTITUTE OF PHYSICAL MEDICINE AND REHABILITATION								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	New Academic Courses and Programmes	Number	0	0	0	0	5	
2	Continuation programmes and projects	Number	0	0	0	0	5	
3	New Initiatives	Number	0	0	0	0	3	
1	Financial Assistance	Number	0	0	0	0	13000	
1	Honorarium to School Counsellors	Number	1012	757	1012	757	1012	
2	To upgrade the skills of Psycho Social School Counsellors	Number	0	0	0	0	1012	
3	Infrastructure facilities	Number	1012	750	1012	750	1012	
4	Supervision and other administrative matters related to Psycho Social School Counsellors	Number	0	0	0	0	1012	
1	Therapeutic food to pregnant and lactating women	Number	5000	5000	5000	5000	10000	
2	Awareness regarding early and exclusive breastfeeding, immunization, complementary feeding, etc to new mothers.	Number	5000	5000	5000	5000	10000	
3	Fortification of Amrutham Nutrimix	Number	300000	300000	350000	350000	400000	
4	Rice Fortification	Number	0	0	3400	3400	3400	
5	Awareness, Evaluation and Monitoring of the Scheme	Number	0	0	0	0	1	
1	Construction and upgradation of Anganwadi Centres	Number	145	4	142	142	125	
2	Introducing Pre-School education in the local tribal dialect in the Anganwadies in the tribal belt	Number	1000	0	1000	0	1000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	To celebrate Pravesanolsavam in Anganwadies	Number	33115	0	33115	33115	33115	
4	State Awards related to ICDS and Anganwadi Services	Number	105	0	105	100	105	
5	Community kitchen in needy areas	Number	1	1	1	1	1	
6	Adolescent boys club	Number	0	0	0	0	33115	
7	Social Audit	Number	33115	33115	33115	33115	33115	
8	ECCE Activities	Number	33115	33115	33115	33115	33115	
9	Identity Cards for Anganwadi Workers and Helpers	Number	0	0	0	0	66230	
10	To provide uniform to Anganwadi Children	Number	0	0	0	0	3	
11	Establishing AWCs for children with developmental delays	Number	0	0	14	0	14	
12	Schemes for early detection of disabilities, growth faltering and nutritional problems in children	Number	0	0	1	1	1	
13	To impart refresher training to Anganwadi functionaries and ICDS supervisors	Number	0	0	0	0	1	
1	Construction of Anganwadi Buildings	Number	0	0	149	149	172	
2	Maintenance of Anganwadi Buildings	Number	0	0	0	0	1283	
1	Construction of Anganwadi Buildings	Number	0	0	0	0	16	
2	Maintenance of Anganwad Buildings	Number	0	0	0	0	25	
1	Functioning of Existing 14 Homes (one home 340000 x 14 x 12)	Number	0	0	0	0	14	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Setting up of new 2 Homes (one home 340000 x 2 x 12)	Number	0	0	0	0	2	
3	Campaign in schools & colleges	Number	0	0	0	0	100	
4	IEC Programmes	Number	0	0	0	0	0	
5	Prevention Programmes	Number	0	0	0	0	14	
6	Sensitization Programmes	Number	0	0	0	0	14	
7	Establishment and running of After care Programmes	Number	0	0	0	0	1	
8	Capacity building programme for SH staff	Number	0	0	0	0	1	
9	Setting up & functioning of Dist. Nirbhaya Emergency Resp.team	Number	0	0	0	0	1	
10	Training of Stakeholders	Number	0	0	0	0	1	
11	Training for staff of OSC	Number	0	0	0	0	1	
12	Strengthening of Dist. Nirbhaya Committee	Number	0	0	0	0	14	
13	Home for Mental Health	Number	0	0	0	0	1	
14	Thejomaya ACH (Skill, Vocational training)	Number	0	0	0	0	1	
15	Multi convergence Workshop	Number	0	0	0	0	1	
16	Integrated Care Centre	Number	0	0	0	0	1	
17	SOS Model Home	Number	0	0	0	0	1	
18	Marriage assistance for Residents of Shelter Home	Number	0	0	0	0	14	
19	De institutionalization	Number	0	0	0	0	1	
20	Administraton	Number	0	0	0	0	1	
1	Interim Relief fund to survivors of Sex Crimes & Domestic violence	Number	0	0	0	0	1	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	On going and new building construction of Nirbhaya Shelter Homes	Number	0	0	0	0	1	
1	Construction/Interior works	Number	0	0	0	0	8400	
2	International Conference on Gender Equality(ICGE II)	Number	0	0	0	0	1000	
3	International Women's Trade Centre	Number	0	0	0	0	1000	
4	Wise Fellowship Programme (International Student Exchange Programme)	Number	0	0	0	0	50	
5	Training Programmes	Number	0	0	0	0	50	
6	Off-Campus Activities	Number	0	0	0	0	1500	
7	Master Plan	Number	0	0	0	0	1	
8	Adminstrative Expenses	Number	1	1	1	1	1	
1	Providing working fund for the NGO run Homes(Govt.Share)	Number	0	0	0	0	145	
2	Setting up of new Home for unwed mothers	Number	0	0	0	0	1	
1	Various child welfare & protection related activities	Number	0	0	3	6	7	
1	Mangalya	Number	114	109	200	200	200	
2	Financial Assistance to Women Headed Family	Number	2082	2391	2200	2200	2400	
3	Abhayakiranam	Number	716	716	2200	1000	1000	
4	Sahayastham	Number	42	42	42	42	42	
5	Athijeevika	Number	0	0	150	150	150	
6	Financial assistance to the marriage of residents of Mahila Mandirams	Number	14	14	15	15	15	
7	Sradha- Legal awareness to department officials and service providers	Number	1400	1400	1400	1400	1400	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Kaithangu	Number	1400	1400	1400	1400	1400	
9	Educational assistance including tuition fees, boarding, purchase of educational tools etc to the residents of Women Welfare Institutions , providing infrastructure facilities to the institutions	Number	400	400	500	500	500	
10	Vocational training and financial assistance for self employment to inmates and ex inmates of women welfare institutions, vulnerable women and to start vocational training unit	Number	400	0	400	400	500	
11	Sneha Sangamam - Annual get together of ex inmates, showcasing success stories	Number	500	500	500	500	500	
12	Assistance to improve physical and mental health/ Yoga Training	Number	200	200	200	200	250	
13	Providing assistance to service providing centres for legal counselling to victims of domestic violence and related expenditure, honorarium to project staff	Number	82	82	82	82	82	
14	Fund for running shelter homes for DV victims	Number	14	14	14	14	14	
15	Honorarium to the messengers of Women Protection Officers	Number	14	14	14	14	14	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
16	Facilities for specialised services and establishment of new Service Providing Centres	Number	0	0	0	0	7	
17	Establishment and maintenance of One Day Homes	Number	1	1	1	1	1	
18	Gender related awareness camps, seminars, training programmes, surveys.	Number	500	500	1000	1000	1000	
19	Status study/situational analysis/ Surveys Studies and creating data base for making suitable schemes for their rehabilitation of different target group (widows/unmarried/divorced/single/ marginalized women and women in difficult circumstances)	Number	0	0	0	0	500	
20	Activities for increasing work participation of women and placement services	Number	0	0	0	0	500	
21	Incentives to informers for prevention of trafficking of women and children	Number	0	0	0	0	10	
22	Activities and campaigns for prohibition of child marriage, Dowry prohibition, observance of international day of girl child, incentives to informers for prevention of child marriage	Number	0	0	0	0	500	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
23	Domestic violence victims/survivors rehabilitation assistance	Number	100	100	200	200	200	
24	Care and protection / Counselling of marginalised women	Number	100	100	150	150	200	
25	Implementation of all social legislation related to women	Number	0	0	0	0	14	
26	Various activities of Sadhairyam munnoottu Project.	Number	1	1	1	1	3	
27	Vanitha Retna Puraskaram Exceptional Achievement Award for eminent Women in various Fields and Women's Day Celebration	Number	0	0	0	0	5	
28	Preparation of new software/application/database for various schemes for women	Number	0	0	0	0	1	
29	Strengthening of Internal Committee and Local Committee and Jagratha Samithi	Number	14	14	14	14	14	
30	Awareness programme on post-partum depression	Number	0	0	0	0	14	
1	Pay and allowances of Gender Advisor and Staff and other administrative expenses	Number	0	0	0	0	1	
2	Awareness Programme to prevent women abuse to various stakeholders	Number	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Implementation of sexual harassment act	Number	0	0	0	0	150	
4	Gender Auditing and Gender Budgeting	Number	14	0	14	0	14	
Scheme Name :Upgradation of Social Justice Offices, Institutionsand Vocational Training Centres								
1	Rented vehicles for District Women and Child Development Officers	Number	14	0	14	14	14	
2	WPO's vehicle rent	Number	14	14	14	14	14	
3	Purchase of new vehicle to the Director	Number	0	0	0	0	1	
4	CUG sim Top Up charges of Officers under WCD	Number	293	293	293	293	293	
5	Development and Maintenance of Department Website, IT enabled Services and ,AMC charges, internet charges and infrastructural facilities in the directorate and district offices including purchase of computers	Number	289	289	303	289	303	
6	To complete the ongoing construction works and new constructions	Number	3	0	5	5	7	
7	Installation and maintenance of Punching system in all offices	Number	290	290	304	290	304	
8	Strengthening of IT infrastructure in Directorate including furnishing of VC room	Number	1	0	1	1	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Infrastructural facilities for District Women & Child Development Offices including office rent	Number	0	0	14	14	14	
10	Construction Wing	Number	0	0	0	0	1	
11	Research & Analysis Wing	Number	0	0	0	0	1	
12	Fund for IEC activities, Advocacy & Awareness Programmes and review meetings on Departmental Schemes	Number	0	0	0	0	1	
13	Help desk at District Women and Child Development Offices	Number	0	0	0	0	14	
1	Administrative expenses of mobile creches	Number	14	0	14	13	14	
2	Merging of Anganwadi Centres/ creches	Number	200	0	100	0	20	
1	ECCE Training to Helpers	Number	33115	0	33115	33115	33115	
2	Evaluation Study of IRTC Worker's training	Number	0	0	0	0	1	
1	Celebration of International /National Days and weeks of importance	Number	0	0	7	4	7	
2	Developing IEC plan with professional support, organizing streetplay and road show for dissemination of rights based acts and policies, dissemination of programmes and policies through visual, print, audio, digital, outdoor media	Number	3	3	3	3	5	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Refund for the Building construction of Apex training centre at pinarai Grama Panchayath constructed by Ksccw	Number	0	0	0	0	1	
2	Training programme for all level of officers through best institutes in the country.	Number	0	0	0	0	2000	
3	Designing Training modules and integration of various training programme of the department.	Number	0	0	0	0	5	
4	Training for all officers and other employees including school councillors and AWTC /MLTC instructors etc	Number	0	0	0	0	2000	
Scheme Name :Our Responsibility to Children (ORC)								
1	Capacity Development and intervention in the caes of children facing behavioura,l learning, emotional,social and other issues	Number	304	304	320	320	420	
2	Smart 40 Life skill programme	Number	7000	7000	8000	8000	10132	
3	Setting up of ORC,DRC	Number	14	14	14	14	14	
4	Innovative programme	Number	0	0	0	0	20	
5	IEC Activities	Number	5	5	7	7	10	
6	Monitoring and evaluation programme	Number	6	6	7	7	8	
7	Research and Study	Number	0	0	0	0	1	
8	Administrative expenses	Number	0	0	0	0	1	
9	Miscellaneous	Number	0	0	0	0	1	
Scheme Name :Kaval ,Karuthal,Saranabalyam, Bhadram, Marga Jyothi								
1	Karuthal Sparsham	Number	0	0	14	14	14	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Sharanabalyam	Number	2	2	14	14	14	
3	Karuthal, Data Bank for Vulnerable Children , Deinstitutionalisation, Bhadram, MargaJyothi , Vignanaadeepthi (State Sponsorship Programme)	Number	14	14	14	14	14	
4	Innovative programmes for Children including Sports ,Arts, IT and related training and purchase of equipments and furniture for institutions	Number	29	29	29	29	29	
5	Childrens Fest(State and District Level)	Number	15	1	1	1	15	
6	Awards, Stipends	Number	14	14	14	14	14	
7	Extension of JJ homes to more Districts, Starting of new specialized adoption agencies, Open Shelters	Number	14	0	14	0	14	
8	Establishing Home for special Need children, Entry Homes and Second Level Homes, De addiction Centre for children AND fund for making JJ Homes, DCPU Office, CWC, JJB, POCSO Court child friendly	Number	0	0	0	0	14	
9	IEC Activities , Training, Advocacy and awareness programmes, Publicity and other activities for child protection and research and Documentation in related fields	Number	14	14	14	14	14	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Kaval	Number	14	14	14	14	14	
Scheme Name :Modernization of Social Justice Offices and Welfare Institutions								
1	Construction renovation and extension of Directorate,to complete the ongoing works of directorate and other Institutions under WCD	Number	1	1	1	1	1	
Scheme Name :Mdmernization of Existing Social Welfare Institutions								
1	Construction , renovation and extension of Directorate and institutions under WCD	Number	10	10	12	12	10	
2	To complete the ongoing works of Directorate and institutions under WCD	Number	10	10	10	10	10	
3	New building for State level Office of Integrated Child Protection Scheme	Number	0	0	0	0	1	
4	Construction/renovation of CWC, JJB buildings	Number	0	0	0	0	28	
5	To make Child Friendly Homes	Number	0	0	0	0	1	
6	Implement Masterplan Institutional complex in Thrissur	Number	0	0	0	0	1	
Scheme Name :Ente Koodu								
1	Administrative charges	Number	0	0	0	0	3	
Scheme Name :Restoration of Anganwadi Centres Damaged due to Flood								
1	Construction of Anganwadis	Number	0	0	114	114	114	
Scheme Name :Establishment of Apex Training Centre and Balabhavan at Pinarai Grama Panchayath.								
1	Establishment of Apex Training centre and Balabhavan at Pinarayi Panchayath	Number	0	0	0	0	2	
Scheme Name :Kaithirinaalam								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Vocational Training to women who are marginalised/ flood affected/ and victims of natural calamities	Number	0	0	0	0	100	
Scheme Name :PSYCHO SOCIAL PRGRAMME FOR ORPHANED MENTALLY ILL PERSONS								
1	Grant in aid to Psycho social Rehabilitation centres	Number	29	29	40	40	45	
Scheme Name :Accessible India Campaign - 4235-02-101-98								
1	The access audits, training on the accessibility standards and norms monitoring and evaluation	%	0	0	0	0	100	
Scheme Name :National Action Plan for Drug demand deduction (100%CSS) - 2235-02-60-200-63								
1	Preparation of IEC, Monitoring and social audit.	%	0	0	0	0	100	
Scheme Name :Assistance to After care Programmes and Followup Services of Victims Rehabilitation Fund								
1	Establishment of separate Probation Half Way Homes in co-operation with NGOs	Number	0	0	0	0	50	
2	Implementing a community service programme for life time prisoners in co-operation with Prison Department.	%	0	0	0	0	100	
3	Rehabilitation of cured mentally ill prisoners who are languishing in mental health centres.	Number	0	0	0	0	25	
4	Develop and implement community level psychosocial intervention programme with the help of Psychosocial Academic Institute in India.	%	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Establishing separate programmes for women ex-prisoners.	Number	0	0	0	0	100	
6	Separate cell for probation and Social defence at Social Justice Directorate.	Month	0	0	0	0	12	
7	Promote plea bargaining, probation, borstal school system and psychosocial intervention among the stakeholders of social defence as well as public with the support of KELSA.	%	0	0	0	0	100	
8	Training to Judicial officials with the support of Kerala Judicial academy.	Number	0	0	0	0	50	
9	Conducting National seminars on Probation and Social Defence	Number	0	0	0	0	1	
10	Grant-in-aid to ex-convicts, ex-inmates and probationers and Indigent Convict Scheme	Number	90	101	100	100	100	
11	Educational Assistance to the children of prisoners.	Number	300	280	300	300	300	
12	Educational Assistance to the children of Victims.	Number	0	0	25	25	25	
13	Rolling out and continue Nervazhi pilot project	%	0	0	100	100	100	
14	Financial assistance to ex-convicts, probationers, ex-inmates, dependent of indigent convicts and for compensation	Number	0	0	0	0	20	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
15	Skill development training for victims of violence and Aftercare follow up	Number	0	0	100	100	100	
16	Financial assistance for setting up of self employment units or for facilitating placements / marriage of prisoner's daughters.	Number	0	0	0	0	10	
17	Action Research programmes / studies	Number	0	0	2	2	2	
18	Conducting district / state level workshops , training programmes with various stakeholders of probations with the help of accredited institutions like TISS	Number	0	0	15	15	15	
19	Smart probation.	%	0	0	100	100	100	
20	Electronic Monitoring of offenders under supervision	%	0	0	100	100	100	
21	Developing I E C materials including Short films	%	0	0	100	100	100	
Scheme Name : Documentation and Publicity including Observance of National Days And Weeks								
1	Observance of Old Age Day	Number	0	0	7	7	14	
2	Observance of Elderly Abuse prevention Day	Number	0	0	14	14	14	
3	Observance of Human Rights Day	Number	0	0	14	14	14	
4	Observance of World Disabilities Day	Number	0	0	14	14	14	
5	Observance of World Alzheimer's Day	Number	0	0	0	0	14	
6	Observance of Probation Day	Number	0	0	0	0	14	

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1	2	3	4	5	6	7	8	9
7	Observance of various National/International Days - State level	Number	0	0	4	4	4	
8	Suneethi - Quarterly Publication of the department	Number	0	0	4	4	4	
9	IEC preparation, designing and distribution activities	%	0	0	100	100	100	
Scheme Name :Niramaya Health Insurance Scheme for Persons with Autism, Cerebral Palsy, Mental Retardation& Multip								
1	Enrolment and renewal of Health Insurance	Number	35000	37000	40000	40000	88600	
2	Various activities for strengthening of Local Level Committees (14LLCs) under Nation Trust Act.	Number	0	0	0	0	14	
3	Various activities of SNAC under Nation Trust Act.	Month	0	0	0	0	12	
4	Various awareness campaigns and IEC activities under Nation Trust Act.	%	0	0	0	0	100	
Scheme Name :Barrier Free Kerala Scheme								
1	Barrier Free Pathanamthitta	%	0	0	100	100	100	
2	Barrier Free Thrissur	%	0	0	100	100	100	
3	Barrier Free Alappuzha	%	0	0	100	100	100	
4	Barrier Free Kollam	%	0	0	100	100	100	
5	Barrier Free Ernakulam	%	0	0	100	100	100	
6	Barrier Free Idukki	%	0	0	0	0	100	
7	Barrier Free Kasargode	%	0	0	0	0	100	
8	Barrier Free Website	Number	0	0	0	0	42	
9	Barrier Free roads	Number	0	0	1	1	2	
10	Barrier Free Panchayath	Number	0	0	0	0	2	
11	Barrier Free Park	Number	0	0	0	0	2	
12	Barrier Free Malappuram & Wayanad (payment of the amount taken from TSB a/c)	%	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	Training and awareness regarding Barrier Free project	%	0	0	0	0	100	
Scheme Name :SAAYAM PRABHA(WELFARE OF OLD AGE PEOPLE)								
1	Establishment of Vayojana parks	Number	0	0	0	0	3	
2	Establishment of 24*7 call Centre for the welfare of Senior citizen and an Information Centre/Elder abuse prevention cell, in co operation with Senior citizen/Pensioners associations	Month	0	0	0	0	12	
3	Implementing Self Help Groups among Senior Citizens in old age homes and providing revolving fund to these groups.	Number	0	0	0	0	16	
4	Establishment of legal aid cell in District offices and elder abuse prevention cell in Directorate.	Month	0	0	0	0	12	
5	Separate homes for senior citizen above 80 years.	Number	0	0	0	0	1	
6	Model Sayamprabha Homes/Multiservice Day care Centres	Number	1	1	2	2	5	
7	Sayamprabha Homes - Recurring expenses	Number	0	0	82	82	82	
8	Various awareness programmes on MWPS Act - 2007	Number	0	0	50	50	50	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Awareness boards on MWPSA Act - 2007 in all LSG institutions and village offices	Number	0	0	0	0	1200	
10	Fruitfull implementation of MWPSA Act - 2007 - honorarium to Technical assistant and their office & travel charges	Number	0	0	27	27	27	
11	TA and other expenses to SVayojana Council members	Number	0	0	15	15	15	
12	Honorarium to Conciliation officers	Number	0	0	400	400	400	
13	Music Therapy in old age homes	Number	0	0	835	835	835	
14	Psychosocial Care for elder persons in old age homes through NIMHANS	Number	0	0	835	835	835	
15	Yoga therapy in old age homes	Number	0	0	835	835	835	
16	Expenses of Dementia Care centres	Number	50	50	50	50	50	
17	Second innings project in old age homes	Number	1	1	2	2	4	
18	Lab facilities for public (Senior Citizens) in old age homes	Number	0	0	0	0	16	
19	Mandahaasam project : assistance for fixing artificial dentures to Senior citizen	Number	1500	1300	2000	2000	2000	
20	Implementation of Vayomadhuram project	Number	14000	14000	18200	18200	18200	
21	Implementation of Vayomrutham project.	Number	830	830	835	835	835	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
22	ICT enabled independent living for the older people	%	0	0	0	0	100	
23	To establish elder friendly LSG Institutions, Palliative Care Network for the care of fully bed ridden Senior Citizens	Number	0	0	0	0	5	
24	Other activities for the welfare of Senior citizens	%	0	0	0	0	100	
Scheme Name : MODEL PROGRAMME FOR SUPPORT AND REHABILITATION OF ADULT MENTALLY CHALLENGED PERSONS								
1	Functioning of Vocational Training centres for differently abled through Athijeevanam project	Number	0	0	12	12	17	
2	Day care centres under Athijeevanam project	Number	0	0	5	5	5	
3	ICT based training programme under Athijeevanam project	Number	0	0	3	3	3	
4	Assisted living Projects	Number	0	0	1	1	2	
5	Government NGO partnership in managing welfare institutions	Number	0	0	10	10	15	
6	Other innovative projects proposed by NGOs after the approval of the Govt	Number	0	0	0	0	2	
Scheme Name :Strengthening Administrative Infrastructure								
1	Training Programme and exposure visits for higher level officers through best institutes in the country	Number	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Online platform for monitoring schemes/programmes (Central & state) for PwDs which are implemented by various departments.	%	0	0	0	0	100	
3	Providing Human resources for training and capacity building activities, if necessary.	Month	0	0	0	0	12	
4	Designing Training modules and Integration various training programmes of the Department.	%	0	0	0	0	100	
5	Creating Training Resource Pool.	%	0	0	0	0	100	
6	Training Need Assessment through creation of Social Justice Manual and Capacity Building.	%	0	0	0	0	100	
7	Skill development and Placement Cell for inmates of all homes	Number	0	0	0	0	50	
8	Meeting expense like hall rent, boarding, lodging , honorarium of resource persons, TA to the participants, vehicle hire charges, etc regarding training programmes	%	0	0	0	0	100	
9	Revamping of VTCs.	Number	0	0	0	0	2	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Assessment and impact study of the schemes implemented by Social Justice Department for various target groups through external agencies	%	0	0	0	0	100	
11	Study and analysis of schemes for target groups of SJD which are being implemented by other departments.	%	0	0	0	0	100	
12	Activities for running Priya Home for mentally challenged.	Number	0	0	0	0	50	
13	Establishing Solid waste management system in welfare institutions	Number	0	0	0	0	31	
14	Awards for PwDs, Institutions running for the welfare of PwDs and best district administration/LSG institutions working for cause of PwDs	Number	0	0	0	0	50	
15	Modernization, up gradation and renovation of Social Justice offices and welfare institutions and follow up activities on ongoing works in the dept.	Number	46	46	46	46	46	
16	Establishment of a Disability Research and guidance cell in the directorate.	Month	0	0	12	12	12	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	All activities of Vocational Training Centres of the dept.(up gradation, Hostel facility, establishment of production units, procurement of machineries etc.)	Number	2	2	2	2	2	
18	Social Audit	%	0	0	100	100	100	
19	Bringing online system for capturing all schemes at single platform.	%	0	0	100	100	100	
20	Strengthening NGOs accreditation.	%	0	0	100	100	100	
21	Hiring of Vehicles.	Number	0	0	25	25	25	
22	Purchase of Vehicles.	Number	0	0	0	0	1	
23	All activities regarding the e-governance in Directorate, Welfare Institutions and sub offices of SJD.	Number	0	0	46	46	46	
24	Purchase of computers and peripherals, its maintenance, biometric punching sytem, internet connections, telephone connections, etc to all offices	%	0	0	100	100	100	
25	Purchase and maintenance of miscellaneous materials, furnitures, machines etc.in offices	%	100	100	100	100	100	
26	New constructions in the department	%	0	0	100	100	100	
27	Other miscellaneous activities as the part of administrative infrastructure	%	100	100	100	100	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :New Social Security Initiatives for the Marginalized Groups								
1	Setting up of models of disabled friendly Panchayaths and Volunteer Support for helping PwDs in all Panchayaths	Number	0	0	0	0	3	
2	Study to be conducted to explore the schemes required for the people affected by Osteogenesis Imperfecta, Acid attack victims and leprosy cured and its follow up activities	Number	0	0	0	0	100	
3	Campaign on Rights of PwDs.	Number	0	0	0	0	800000	
4	Global ability Village for the differently abled in Malappuram.	Number	0	0	0	0	100	
5	Homes for mentally challenged in the state - Zonal basis	Number	0	0	0	0	3	
6	Financial assistance to the Children with Disabilities (Annual family income below 1 lakh) those who are require therapy services	Number	0	0	0	0	100	
7	Assistance to those who adopt differently abled children or foster care and support to adoption agencies	Number	0	0	0	0	50	
8	One Time assistance to severe Paraplegic patients	Number	0	0	0	0	20	

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1	2	3	4	5	6	7	8	9
9	Livelihood support project: for the mothers of children with disabilities under National Trust Act.	Number	0	0	0	0	10	
10	Ability Fest- Job fair for intellectually challenged.	Number	0	0	0	0	1000	
11	Providing Mobile Medical services to the institutions registered under OCB.	%	0	0	0	0	100	
12	Relief and rehabilitation activities for the target groups of SJD, who were affected with natural calamities.	%	0	0	0	0	100	
13	Activities relating to OCB.	%	0	0	0	0	100	
14	Vidyakiranam project : Scholarship for the children of differently parents.	Number	2800	3957	4000	4000	4500	
15	Vidyajyothi project : providing financial assistance for uniforms and study materials to differently abled.	Number	2030	1166	1500	1500	1500	
16	Swasraya scheme : self-employment scheme for the parents (single mothers) of PH/MR persons	Number	243	243	250	250	260	
17	Parinayam - Marriage assistance to differently abled women/ Daughter of differently abled.	Number	700	736	700	700	600	
18	Vijayamrutham scheme.	Number	0	0	210	210	210	
19	Sahachari scheme.	Number	0	0	42	42	42	

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1	2	3	4	5	6	7	8	9
20	Mathrujyothi - Financial assistance to Blind /Differently Abled mothers	Number	70	78	70	70	70	
21	Assistance to write equivalency exam to Differently abled	Number	280	94	100	100	100	
22	Financial assistance for Distance education to Differently abled.	Number	10	9	10	10	10	
23	PARIRAKSHA: Programme for Assistance in Need of Emergency to PwD	Number	30	28	50	50	200	
24	Assistive devices to PwDs	Number	0	0	100	100	200	
25	Training on RPWD Act	Number	0	0	0	0	1000	
26	Individual Care plan for PwDs	Number	0	0	100000	100000	100000	
27	Kalolsavam for PwDs	Number	0	0	0	0	25000	
28	Pratheeksha scheme- rehabilitation of mentally ill	Number	0	0	50	50	50	
29	NIDAS project	Number	0	0	14	14	14	
30	Punarjani project	Number	0	0	0	0	50	
31	VRC, Wayanad	Number	0	0	25	25	25	
32	Endosulphan victims rehabilitation village	%	0	0	100	100	100	
33	Mainstreaming persons with disabilities into society in collaboration with NGOs/Autonomous agencies	Number	0	0	100	100	100	
34	Prathyasa project : Repatriation and rehabilitation of inmates back to home with the support of NGOs.	Number	0	0	0	0	100	

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1	2	3	4	5	6	7	8	9
35	Rehabilitation of destitutes admitted in 9th ward of GH and other marginalised wandering in the streets	Number	400	400	400	400	400	
36	Theruvu velicham project	Month	0	0	12	12	12	
37	Financial Assistance to those who are needy which do not comes under the purview of any other schemes.	Number	0	0	0	0	20	
38	Rehabilitation of HIV affected Persons.	Number	0	0	0	0	100	
39	Other innovative projects proposed by NGOs after the approval of the Govt.	%	0	0	0	0	100	
40	CDMRC Project	Number	2	2	3	3	5	
41	Other activities regarding the implementation of RPWD Act : 2016	Number	0	0	0	0	10	
Scheme Name :Modernisation of Prisons								
1	Installation of Video Conferencing System connecting Courts and Jails - Balance amount payable to Keltron	Number	0	0	0	0	470	
2	AMC for e-file management system	Lumpsum	1	1	1	1	1	
3	Purchase of Photocopier for Jails	Number	0	0	0	0	32	
4	Conversion of Offgrid Solar Power Plant installed in jails, to Ongrid plant	Megawatt	0	0	0	0	0.586	
5	Procurement of Arms for trainees in SICA	Number	0	0	0	0	200	
Scheme Name :Modernisation of Prisons								

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1	2	3	4	5	6	7	8	9
1	Construction of District Jail, Alappuzha - Phase-II work	Sq.feet	20842	0	20842	20842	16463	
2	Construction of District Jail, Pathanamthitta - Phase-II work	Sq.feet	17108	0	17108	17108	20000	
3	Repair and renovation of drainage system, Central Prison & Correctional Home, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
4	Installation of Wirefencing at Open Prison & Correctional Home, Nettukaltheri	metre	0	0	0	0	3500	
5	Construction of Compound wall at District Jail, Alappuzha	metre	0	0	0	0	180	
6	Providing water supply scheme at Central Prison, Thavanur, Malappuram	Lumpsum	0	0	0	0	1	
7	Construction of Rural District Jail at Vatakara - Phase-I	Sq.feet	0	0	0	0	10000	
8	Construction of barrack, store room at Special Sub Jail, Mavelikkara	Lumpsum	0	0	0	0	2	
9	Repair and tarring of outer road at Central Prison & Correctional Home, Viyyur	Lumpsum	0	0	0	0	1	
10	Construction of kitchen block, hall, staff rest room at Sub Jail, Aluva - Phase II	Sq.feet	0	0	4493	3000	1493	
11	Construction of Office block at Sub Jail, Meenachil - Balance amount to PWD	Sq.feet	0	0	700	600	100	
12	Additional amount required for tress work at Special Sub Jail, Vythiri	Sq.feet	0	0	0	0	1000	

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1	2	3	4	5	6	7	8	9
13	Hightening of Compound wall at Special Sub Jail, Thiruvananthapuram	metre	0	0	0	0	100	
14	Urgent maintenance and new arrangements at Special Sub Jail, Kottarakkara	Sq.feet	0	0	0	0	800	
15	Urget repair work of E, G, F block at Central Prison & Correctional Home, Viyyur	Lumpsum	0	0	0	0	1	
16	Repair of Hospital, Isolation ward at Central Prison & Correctional Home, Viyyur	Lumpsum	0	0	0	0	1	
17	Toilet Block at Sub Jail, Aluva	Number	0	0	0	0	11	
18	Repair of 4 quarters at Sub Jail, Peerumade	Lumpsum	0	0	0	0	1	
19	Repair of Compound wall at Special Sub Jail, Muvattupuzha	Lumpsum	0	0	0	0	1	
20	Construction of new toilet block and septic tank at Sub Jail Ernakulam	Number	0	0	0	0	5	
21	Construction of compound wall for Staff quarters, District Jail, Idukki	metre	0	0	0	0	130	
22	Construction of new office building for Special Sub Jail, Thalassery	Sq.feet	0	0	0	0	1334	
23	Renovation of Special Sub Jail, Chittur	Lumpsum	0	0	0	0	1	
24	Urgent Special Repair work at District Jail, Kozhikode	Lumpsum	0	0	0	0	1	

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1	2	3	4	5	6	7	8	9
25	Repair work at Open Prison & Correctional Home for Women, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
26	Renovation of staff quarters at Special Sub Jail, Neyyattinkara	Number	0	0	0	0	4	
27	Soil conservation near peripheral wall at Special Sub Jail, Thiruvananthapuram	metre	0	0	0	0	100	
28	Renovation of cells, kitchen and toilet at Womens Prison & Correctional Home, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
29	Repair and maintenance work of 40 nos. of flat type quarters at Central Prison & Correctional Home, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
30	Repair and maintenance of roof of Manufactory unit, Central Prison & Correctional Home Thiruvananthapuram	Lumpsum	0	0	0	0	1	
31	Repair and maintenance work of SICA building at Thiruvananthapuram	Lumpsum	0	0	0	0	1	
Scheme Name : Welfare of Prisoners (State)								
1	Annual Maintenance Contract (CAMC) for CCTV Surveillance System installed in jails	Lumpsum	1	1	2	2	4	
2	Installation of CCTV Surveillance system at District Jail, Idukki	Lumpsum	0	0	0	0	1	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Imparting Vocational training to inmates	%	100	100	100	100	100	
4	Conducting Jail welfare day, State Level Seminar and refresher course	Number	3	3	2	2	3	
5	Conducting Yoga class and continuing educational programme	Number	16	16	29	29	30	
6	Construction of Rest room for visitors at District Jail, Thiruvananthapuram	Sq.feet	0	0	0	0	500	
7	Construction of Sales counter at Womens Prison & Correctional Home, Thiruvananthapuram	Sq.feet	0	0	0	0	500	
8	Providing sheet roof and gate for Women's block at Borstal School, Thrikkakara	Lumpsum	0	0	0	0	1	
9	Constructing Rain water collection and filtration unit and vehicle shed, Sub Jail Viyyur	Number	0	0	0	0	3	
10	Installation of Public Address system in 5 jails	Others	0	0	0	0	5	
11	Construction of Transgender Block at Special Sub Jail, Kannur	Sq.feet	0	0	0	0	923	
12	Installation of Lightening arrester at Open Prison & Correctional Homes Cheemeni and Nettukaltheri	Number	0	0	0	0	2	
13	Installation of Electric / Solar fencing in 4 jails	Number	0	0	0	0	4	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
14	Installation of Television sets for inmates in Jails	Number	87	0	87	87	30	
15	Installation of modern kitchen equipment at Cafeteria, Central Prison & Correctional Home, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
16	Installation of X-Ray baggage scanner at Central Prison & Correctional Homes Thiruvananthapuram/ Viyyur/ Kannur	Lumpsum	0	0	0	0	3	
17	Installation of Door frame multipurpose metal detector in jails	Number	0	0	0	0	47	
18	Installation of Security Pole for cell phone and ferrous metal detection system in Central Prisons Thiruvananthapuram/ Viyyur/ Kannur and High Security Prison Viyyur	Number	0	0	0	0	4	
19	Installation of Non Linear Junction Detector in jails	Number	0	0	0	0	19	
Scheme Name :Child Rights Commission								
1	POCSO	Number	100	8	10	0	12	
2	RTE	Number	10	8	10	10	12	
3	JUVENILE JUSTICE (JJ)	Number	10	8	10	10	12	
4	PROMOTION OF CHILD RIGHTS	Number	10	8	10	10	12	
Scheme Name :Kerala State womens Development Corporation								
1	SCA share for Self Employment Loan Scheme (NBCFDC/NMDFC/NSFDC/NSTFDC)	Number	3000	3000	0	0	7500	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Loans for Self Employment to General Category	Number	70	70	300	300	200	
3	EDP/Awareness Camps/Vocational Training	Number	0	0	0	0	500	
4	Maintenance of Working Women's Hostel/ Office Complex	Number	500	530	600	600	600	
5	SAFE STAY	Number	0	0	0	0	500	
6	STEP Employment & Training Programme	Number	1	1	5	5	5	
7	Survey, Reports and Documentation	Number	0	0	1	1	5	
8	Menstrual Hygiene & Reproductive Health Awareness	Number	25000	25000	55000	55000	55000	
9	Setting Up of Fresh Up Centres	Number	0	0	2	2	2	
10	Setting Up of Integrated Skill Development Centres for Tribal Women	Number	0	0	200	200	400	
Scheme Name :Programme on finishing school for women								
1	Recurring Expenditure of REACH	Number	1250	1314	1000	1000	1250	
Scheme Name :Kerala Womens Commission								
1	Legal Workshop/Seminar	Number	224	183	224	224	238	
2	Adalaths	Number	190	114	168	168	200	
3	D N A Testing	Number	11	2	12	12	8	
4	Publication of Sthreesakthi News Letter	Number	4	0	3	3	3	
5	Jagratha Samithies	Number	56	20	60	60	60	
6	Development of Library	Others	0	0	0	0	0	
7	Research Evaluation Studies	Number	8	1	16	16	12	
8	Counselling	Number	430	430	430	430	430	

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Strengthening or Modernization of the commission	Others	0	0	0	0	0	
10	Regional Offices (Kozhikode and Ernakulam)	Number	1	1	2	2	2	
Scheme Name :State Commission for Persons with Disabilities (Equal opportunities protection of Rights and full pa								
1	Research and development	Number	45	0	40	10	30	
2	Printing and publication of hand books and brochures	Number	6	0	3	3	3	
3	Awareness programme through print and electronic media	Number	60	58	116	125	126	
4	conduct inspection at various institutions for disabled persons	Number	5	0	2	2	2	
5	conducting adalats and sitting	Number	6	0	3	3	3	
6	legal aid/advice for disabled persons	Number	10	0	10	10	10	
7	Entertainment or cultural and sports activities for disabled persons	Number	4	0	3	3	3	
8	Seminar and awareness programme	Number	30	17	10	15	30	
9	construction and display of slides and boards	Number	10	0	10	10	10	
10	awards for literary works of disabled persons	Number	4	0	3	3	3	
XI. GENERAL SERVICES								
11.1 Stationery and Printing								
Stationery Department								
Scheme Name :Modernisation of Stationery Department								
Scheme Name :Construction of Unit Offices/Purchase of Land								

DRAFT ANNUAL STATE PLAN (2020-21)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Office cabin Partition work in District Stationery Office,Kottayam.	Number					1	
2	Office cabin Partition work in District Stationery Office,Ernakulam	Number					1	
3	Renovation of godowns including installation of fire & safety equipments in Stationery Headquarters , Tvm /suboffices	Number					1	
4	Laying tiles (main building) in the Stationery Headquarters, Thiruvananthapuram	Number					1	
5	Construction of new Building for District Stationery Office , Wayanad	Number					1	
Printing Department								
Scheme Name :Modernisation of Government Presses								
1	Purchase of one nubmer of RA1 Four Colour Sheetfed Machine	Number					1	
2	Purchase of one nubmer of Single Colour Sheetfed Machine	Number					1	
3	Purchase of one nubmer of Screen Printing Machine	Number					1	
4	Purchase of one nubmer of Printing down Frame	Number					1	
5	Purchase of one nubmer of Single Colour Digital Printer	Number					1	

DRAFT ANNUAL STATE PLAN (2020-21)
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs.in lakh)

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	Annual Plan 2018-19		Annual Plan 2019-20		Annual Plan 2020-21 proposed outlay
						Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	
			a) Original b) Revised	a) Original b) Revised (latest)	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9	10	11
IV	IRRIGATION AND FLOOD MANAGEMENT									
1	Dam Rehabilitation and Improvement Project (DRIP)	Effective date of project: 18.4.12	a) 30.06.2018 b) 31.03.2020	a) 28000.00	a) 20% c) 80% (World bank loan)	a) 2742 c) 10970 d) 13712	a) 1010.6 c) 4042.4 d) 5053	a) 1760 c) 7040 d) 8800	a) 1760 c) 7040 d) 8800	a) 1260 c) 5040 d) 6300
V	POWER									
1	Dam Safety works including DRIP-Dam Rehabilitation and Improvement Projects-80% by credit from International Development Association (IDA) and loan from International Bank for Reconstruction and Development (IBRD) and 20% by State/KSEB	Agreement was signed with World Bank on 21.12.2011. The loan agreement, financing agreement and project agreement become effective on 18.4.2012. Draft bid document submitted to CWC/ World Bank for prior approval.	a) 30.6.2018 b) 30.6.2020	a) 15373.0 b) 15363.0	a) 20% by State KSEBL b) 80% by World Bank.	3600.00	0.00	3506.00	3506.00	3500.00
VII	TRANSPORT									
7.2	Roads and Bridges									
1	Kerala State Transport Project (KSTP) Phase II - World Bank assisted	30.07.2013	a) 30.04.2019 b) 30.06.2020	a. 135600 b. 200500	a. 44% b. c. 56% (IBRD) d. 100%	a. 22440 b. c. 28560 (IBRD) d. 51000	a. 30568.46	a. 22444.84 b. c. 28566.16 d. 51011.00	a. 22444.84 b. c. 28566.16 d. 51011.00	40000.00

DRAFT ANNUAL STATE PLAN (2020-21)
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs.in lakh)

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	Annual Plan 2018-19		Annual Plan 2019-20		Annual Plan 2020-21 proposed outlay
						Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	
			a) Original b) Revised	a) Original b) Revised (latest)	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9	10	11
2	Kochi Metro	Credit Financial Agreement dtd 7th February 2014	31st december 2018 (terminal date as per agreement)	a. 518179 b. 621814	a)253980 (including second cost escalation of 53035) b)100223 c)PTA -AFD-132711 c)Canara Loan-134900 d)Total-Rs.621814	a)16312.35 c) PTA -AFD -5868 c) Canara Bank Loan 35343.10 Total 57523.45	a)16312.35 c) PTA -AFD -5868 c) Canara Bank Loan 35343.10 Total 57523.45	a)43960 b) Nil c)Canara TL-24465 Total -68425	a)106054 b) Nil c)Canara TL-24465 Total -130519	10000.00
3	Integrated Water Transport - Kochi	Loan Agreement dated 17 th June 2016	17th June 2021 (as per Agreement)	a)17430 (including LA Rs.7200) C)KfW 57971	a)17430 c)-KfW-57971 d) Total-75401(including LA Rs.7200)	a)1000 c) KfW-564.49	a)1000 c) KfW-564.49	c) KfW-5894	a)5200 c) KfW-5894	10000.00
4	Non- motorised Transport (NMT)	(Gok approved on 19.4.2017) Loan from AFD approved on 27 th December 2019	30th November 2024 (AFD loan terminal date)	a)23900 (Total Cost, AFD Amount 20254)	a) 3646 c)PTA-AFD-20254 d)Total -23900	NIL	1206.29	NIL	260	5254.00

Annexure - IV A

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	AGRICULTURE AND ALLIED ACTIVITIES																				
1.1	CROP HUSBANDRY																				
1	Umbrella Scheme on Krishi Unnathi Yojana and Other CSS (60% CSS)	60	40	28249.00	18833.00	47082.00	7104.61	7647.33	14751.94	3264.40	7531.64	10796.04	28249.00	18833.00	47082.00	6573.24	5472.02	12045.26	6573.24	5472.02	12045.26
2	New National Biogas and Organic Manure Programme (NNBOMP)	100	0	1.00	0.00	1.00	0.00	0.00	0.00	450.04	0.00	450.04	1.00		1.00	56.52		56.52	56.52		56.52
	Sub Total 1.1			28250.00	18833.00	47083.00	7104.61	7647.33	14751.94	3714.44	7531.64	11246.08	28250.00	18833.00	47083.00	6629.76	5472.02	12101.78	6629.76	5472.02	12101.78
1.3	ANIMAL HUSBANDRY																				
1	Animal Husbandry Statistics and Sample Survey	50	50	150.00	150.00	300.00	99.35	178.43	277.78	193.30	193.32	386.62	150.00	150.00	300.00	87.00	293.00	380	87.00	293.00	380.00
2	Rashtriya Pasudhan Vikas Yojana	60	40			0.00	781.02	517.95	1298.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	National Livestock Mission	60	40	600	400	1000.00	555.4	0.00	555.4	325.3	130.13	455.43	600.00	400.00	1000.00	600	162.44	762.44	243.66	162.44	406.10

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
4	Livestock Health and Disease Control Programme	60	40	803	535	1338.00	718.83	0.00	718.83	429.00	78.02	507.02	480.00	320.00	800.00	251.17	104.97	356.14	217.71	104.97	322.68
5	Livestock Census	100	0	1.00	0	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	164.37	0.00	164.37	164.37	0.00	164.37
	Sub Total 1.3			1554.00	1085.00	2639.00	2155.60	696.38	2851.98	947.60	401.47	1349.07	1231.00	870.00	2101.00	1102.54	560.41	1662.95	712.74	560.41	1273.15
1.5	FISHERIES																				
1	Blue Revolution - Integrated Development and Management of Fisheries	60	40	468.000	312.000	780.000				443.700	295.800	739.500	975.000	650.000	1625.000				975.000	650.000	1625.000

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
2	Blue Revolution - Development of Marine Fisheries, Infrastructure and post harvest operations (* fund release includes reimbursement of expenditure incurred during previous years)	60	40	2595.000	1730.000	4325.000	4686.500	553.612	5240.112	830.418	553.612	1384.030	990.000	660.000	1650.000	1350.000	660.000	2010.000	990.000	660.000	1650.000
3	Strengthening of database & GIS for fisheries sector	100	0	1.000	0.000	1.000				26.011	0.000	26.011	0.000	0.000	0.000				0.000	0.000	0.000
4	NCDC assisted Integrated Fisheries Development Project	100	0	1200.000	0.000	1200.000				578.680	0.000	578.680	1200.000	0.000	1200.000				1200.000	0.000	1200.000
	Sub Total 1.6			4264.000	2042.000	6306.000				1878.809	849.412	2728.221	3165.000	1310.000	4475.000				3165.000	1310.000	4475.000
1.9	CO-OPERATION																				

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	NCDC																				
1	Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole sale stores and federations			2810	75	2885							2810.00	75.00	2885.00				2810.00	75.00	2885.00
2	Assistance to Primary Marketing Co-operatives and Federations			610		610							610.00	0.00	610.00				610.00	0.00	610.00
3	Integrated Co-operative Development Project assistance (ICDP)			3080	200	3280							3080.00	100.00	3180.00				3080.00	100.00	3180.00
	Sub Total 1.9			6500	275	6775	0	0	0	0	0	0	6500.00	175.00	6675.00	0.00	0.00	0.00	6500.00	175.00	6675.00
	Total I			40568.000	22235.000	62803.000	9260.210	8343.710	17603.920	6540.849	8782.522	15323.371	39146.000	21188.000	60334.000	7732.300	6032.430	#####	17007.500	7517.430	24524.930
II	RURAL DEVELOPMENT																				
A	Rural Development Programmes																				
A	Core of the core schemes																				

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	Mahatma Gandhi National Rural Employment Guarantee Programme	90	10	259648.00	20986.00	280634.00	214469.50	6072.45	220541.95	26134.52	8418.49	34553.01	361780.00	23000.00	384780.00	#####	8619.68	#####	361780.00	23000.00	384780.00
	Sub Total - A			259648.00	20986.00	280634.00	214469.50	6072.45	220541.95	26134.52	8418.49	34553.01	361780.00	23000.00	384780.00	#####	8619.68	#####	361780.00	23000.00	384780.00
B	Core schemes																				
1	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General)	60	40	10840.00	7227.00	18067.00				5918.66	4218.95	10137.61	11250.00	7500.00	18750.00	11250.00	7500.00	18750.00	11250.00	7500.00	18750.00
2	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs)	60	40	600.00	400.00	1000.00	254.25	245.75	500.00	600.00	400.00	1000.00	750.00	500.00	1250.00	200.00	134.00	334.00	750.00	500.00	1250.00

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
3	Pradhan Mantri Gram Sadak Yojana (PMGSY)	60	40	23061.00	15374.00	38435.00				5302.20	201.47	5503.67	22500.00	15000.00	37500.00	8877.00	9252.00	18129.00	22500.00	15000.00	37500.00
4	National Rurban Mission (NRuM)	60	40	6000.00	4000.00	10000.00	4615.90	3077.27	7693.17	4678.90	3119.27	7798.17	3000.00	2000.00	5000.00	1750.90	1167.27	2918.17	3000.00	2000.00	5000.00
5	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component	60	40	2100.00	1400.00	3500.00	1306.00	871.00	2177.00	1878.18	9.06	1887.24	1800.00	1200.00	3000.00	1724.00	0.00	1724.00	1800.00	1200.00	3000.00
6	Pradhan Mantri Awaas Yojana - Gramin (PMAY - G) - (General)	60	40	2860.00	1907.00	4767.00				1183.39	788.93	1972.32	3953.00	2635.00	6588.00	2358.50	1572.33	3930.83	3953.00	2635.00	6588.00
7	State Institute of Rural Development (SIRD)	50	50																		

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
8	Social Audit Cell for Mahatma Gandhi National Rural Employment Guarantee Programme																				
	Sub Total (B)			45461.00	30308.00	75769.00	6176.15	4194.02	10370.17	19561.33	8737.68	28299.01	43253.00	28835.00	72088.00	26160.40	19625.60	45786.00	43253.00	28835.00	72088.00
	Sub Total - 2.1			305109.00	51294.00	356403.00	220645.65	10266.47	230912.12	45695.85	17156.17	62852.02	405033.00	51835.00	456868.00	#####	28245.28	#####	405033.00	51835.00	456868.00
2.2	Community Development and Panchayats											0.00									
B	Core schemes											0.00									
9	Swachh Bharat Mission (Gramin)	60	40	6651.00	4434.00	11085.00	1247.01	831.34	2078.35	1887.1	1279.6	3166.70	6600.00	4400.00	11000.00	0.00	0.00	0.00	6600.00	4400.00	11000.00
10	Swachh Bharat Mission (Gramin) - Special Component Plan-State share	60	40							976.11	151.41	1127.52									

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
11	Swachh Bharat Mission (Gramin) - Tribal Sub Plan-State share	60	40							134.97	19.98	154.95									
12	Rashtriya Gram Swaraj Abhiyan (RGSA)	60	40	900.00	600.00	1500.00						0.00	1500.00	1000.00	2500.00	7.68	5.12	12.80	1500.00	1000.00	2500.00
13	Centre for Human Resource Development (KILA - CHRD - erstwhile SIRD)	50	50	145.00	145.00	290.00	74.75	0.00	74.75			0.00	150.00	150.00	300.00	116.23	73.74		150.00	150.00	300.00
	Sub Total 2.2			7696.00	5179.00	12875.00	1321.76	831.34	2153.10	2998.18	1450.99	4449.17	8250.00	5550.00	13800.00				8250.00	5550.00	13800.00
C	Optional schemes											0.00									
	NIL											0.00									
D	Central Sector Schemes											0.00									
	NIL											0.00									
	Total 2.1 & 2.2			312805.00	56473.00	369278.00	221967.41	11097.81	233065.22	48694.03	18607.16	67301.19	413283.00	57385.00	470668.00	123.91	78.86	12.80	413283.00	11100.00	470668.00
2.4	Social Justice Programm											0.00									

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
A	Core of the core schemes											0.00									
1	National Social Assistance Programme (NSAP)	100	0	15000.00	0.00	15000.00	15000.00	0.00	15000.00	15262.24	0.00	15262.24	15000.00	0.00	15000.00	15000.00	0.00	15000.00	15000.00	0.00	15000.00
	Sub Total - 2.4			15000.00	0.00	15000.00	15000.00	0.00	15000.00	15262.24	0.00	15262.24	15000.00	0.00	15000.00	15000.00	0.00	15000.00	15000.00	0.00	15000.00
	Total II			327805.00	56473.00	384278.00	236967.41	11097.81	248065.22	63956.27	18607.16	82563.43	428283.00	57385.00	485668.00	15123.91	78.86	15012.80	428283.00	11100.00	485668.00
IV	IRRIGATION & FLOOD MANAGEMENT																				
1	Pradhan Mantri Krishi Yojana	60	40	4350.00	2900.00	7250.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	500.00	1250.00	0.00	0.00	0.00	0.00	0.00	0.00
2	PMKSY - Kuttanad Flood Management component	50	50	5807.00	5807.00	11614.00	0.00	4815.53	4815.53	2407.76	2407.77	4815.53	2553.00	2553.00	5106.00	0.00	811.00	811.00	0.00	811.00	811.00
3	CADA works for MVP	50	50										500.00	500.00	1000.00						
	TOTAL IV			10157.00	8707.00	18864.00	0.00	4815.53	4815.53	2407.76	2407.77	4815.53	3803.00	3553.00	7356.00	0.00	811.00	811.00	0.00	811.00	811.00
VIII	SCIENCE TECHNOLOGY AND ENVIRONMENT																				
8.3	ECOLOGICAL AND ENVIRONMENT																				

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	State Wetland Authority, Kerala (SWAK)			4380.00	2893.00	7273.00							2832.00	1888.00	4720.00				2832.00	1888.00	4720.00
2	Kerala Centre for Integrated Coastal Zone			5364.00	596.00	5960.00							5364.00	596.00	5990.00				596.00	5364.00	5990.00
3	Conservation of natural resources ecosystems			60.00	40.00	100.00							60.00	40.00	100.00				40.00	60.00	100.00
	Sub Total 8.3			9804.00	3529.00	13333.00	0.00	0.00	0.00	0.00	0.00	0.00	8256.00	2524.00	10810.00	0.00	0.00	0.00	3468.00	7312.00	10810.00
8.4	FORESTRY & WILDLIFE																				
1	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries	60	40	510.00	340.00	850.00	524.74	349.82	874.56	427.06	284.69	711.75	634.50	423.00	1057.50	416.48	277.66	694.14	634.50	423.00	1057.50

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
2	Integrated Development of Wild Life Habitats - Management of National Parks	60	40	150.00	100.00	250.00	250.73	122.99	373.72	142.96	95.29	238.25	216.00	144.00	360.00	184.92	99.03	283.95	216.00	144.00	360.00
3	Community Reserve	60	40	3.00	2.00	5.00	7.93	5.29	13.22	6.35	4.23	10.58	10.50	7.00	17.50	7.18	4.78	11.96	10.50	7.00	17.50
4	Project Tiger	60	40	825.00	550.00	1375.00	705.62	539.88	1245.50	679.06	452.71	1131.77	786.00	524.00	1310.00	600.18	535.26	1135.44	786.00	524.00	1310.00
5	Project Elephant	60	40	376.50	251.00	627.50	517.80	289.48	807.28	403.40	268.94	672.34	570.00	380.00	950.00	599.29	399.53	998.82	599.29	399.53	998.82
6	National Afforestation Programme (National Mission for Green India)	60	40	2205.00	1470.00	3675.00	270.00	175.00	445.00	214.60	143.06	357.66	60.00	40.00	100.00	583.80	389.20	973.00	583.80	389.20	973.00
7	Integrated Forest Protection Scheme renamed as Forest Fire Prevention and management scheme	60	40	262.50	175.00	437.50	270.00	175.00	445.00	214.42	142.94	357.36	240.00	160.00	400.00	240.00	160.00	400.00	240.00	160.00	400.00

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
8	Nilgiri Biosphere Reserve	60	40	213.25	142.00	355.25	59.24	39.49	98.73	54.52	36.34	90.86	234.00	156.00	390.00	0.00	19.50	19.50	0.00	19.50	19.50
9	Agasthyamala Biosphere Reserve	60	40	213.25	142.00	355.25	74.84	49.90	124.74	58.54	39.02	97.56	234.00	156.00	390.00	0.00	25.46	25.46	0.00	25.46	25.46
10	Wetland Conservation	60	40	52.50	35.00	87.50	138.72	92.48	231.20	76.48	50.98	127.46	255.00	170.00	425.00	106.92	1.00	107.92	106.92	1.00	107.92
11	Integrated Development of wildlife habitats to Wayanad wildlife sanctuary for voluntary relocation of settlements from protected areas	60	40	810.00	540.00	1350.00	0.00	0.00	0.00	810.00	540.00	1350.00	60.00	40.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Integrated Development of Wildlife Habitats outside protected areas	60	40	0.00	0.00	0.00	521.31	0.00	521.31	144.23	96.15	240.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
13	Minimum Support Price for Minor Forest Produce	75	25										0.00	0.00	0.00	417.49	139.16	556.65	417.49	139.16	556.65
	Sub Total 8.4			5621.00	3747.00	9368.00	3340.93	1839.33	5180.26	3231.62	2154.35	5385.97	3300.00	2200.00	5500.00	3156.26	2050.58	5206.84	3594.50	2231.85	5826.35
	Total VIII			15425.00	7276.00	22701.00	3340.93	1839.33	5180.26	3231.62	2154.35	5385.97	11556.00	4724.00	16280.00	3156.26	2050.58	5206.84	7062.50	9543.85	16636.35
IX	GENERAL ECONOMIC SERVICES																				
9.1	Secretariat Economic Services																				
1	National Scheme for Modernisation of Police and other Forces (State Share 40%)	60	40	3000.00	1600.00	4600.00				0		3633.00	2400.00	1600.00	4000.00				3000.00	1600.00	4600.00
2	National Cyclone Risk Mitigation Project (NCRMP)- (Centre Sector Scheme 75:25)	75	25	750.00	250.00	1000.00				149.09	50.00	199.00	750.00	250.00	1000.00				750.00	250.00	1000.00
	Sub Total 9.1			3750.00	1850.00	5600.00				149.09		3832.00	3150.00	1850.00	5000.00				3750.00	1850.00	5600.00

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
9.3	Economic Advice and Statistics																				
1	Timely Reporting Survey of Agricultural Statistics Scheme-EARAS (100% CSS)	100	0	5490.00	0.00	5490.00				4318.70	0	4318.7	5538.99	0.00	5538.99				5538.99	0.00	5538.99
2	Agricultural Census (100% Central Assistance)	100	0	117.00	0.00	117.00				136.60	0	136.60	102.00	0.00	102.00				102.00	0.00	102.00
3	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	100	0	65.99	0.00	65.99				44.13	0	44.13	150.00	0.00	150.00				150.00	0.00	150.00
4	Economic Census	100	0	0.01	0.00	0.01				0			0.01	0.00	0.01				0.01	0.00	0.01
5	India Statistical Strengthening Project (ISSP)	90	10	0.00	0.00	0.00				6.19			0.00	0.00	0.00				0.00	0.00	0.00

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
6	Strengthening Vital statistics in the State	50	50	6.00	6.00	12.00				6.42			0.00	0.00	0.00				0.00	0.00	0.00
	Sub Total 9.3			5679.00	6.00	5685.00				4512.04	0	4499.43	5791.00	0.00	5791.00				5791.00	0.00	5791.00
9.4	Civil Supplies																				
1	Annapoorna scheme (CSS 80:20)	80	20	176.00	44.00	220.00				15.59	3.90	19.49	176.00	44.00	220.00				176.00	44.00	220.00
	Sub Total 9.4			176.00	44.00	220.00				15.59	3.90	19.49	176.00	44.00	220.00				176.00	44.00	220.00
	Total IX			9605.00	1900.00	11505.00	0.00	0.00	0.00	4676.72	3.90	8350.92	9117.00	1894.00	11011.00	0.00	0.00	0.00	9717.00	1894.00	11611.00
X	SOCIAL SERVICES																				
10	Education																				
1	DISTRICT INSTITUTE OF EDUCATION AND TRAINING (DIET)	60	40	3158.00	2105.00	5263.00	0.00	0.00	0.00	1079.89	905.06	1984.96	1800.00	1200.00	3000.00	0.00	0.00	0.00	1800.00	1200.00	3000.00
2	Mid Day Meal(60% CSS)	60	40	28778.00	30534.00	59312.00	0.00	0.00	0.00	28772.81	27923.14	56695.95	21000.00	30800.00	51800.00	0.00	0.00	0.00	21000.00	30800.00	51800.00
3	Scheme for Providing Quality Education in Madrasahs(100% CSS)	100	0	101.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Merit Cum	100	0	20.00	0.00	20.00				20.00	0.00	20.00	20.00	0.00	20.00				20.00	0.00	20.00

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

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		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
5	Infrastructure Development in Minority Institutions (IDMI)(100 % css)	100	0	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Project Directorate of Samagra Shiksha Abhiyan (Previously Sarva Shiksha Abhiyan)	60	40	17102.00	0.00	0.00	30058.40	18569.32	48627.72	0.00	0.00	0.00	83528.00	8046.00	91574.00	5579.98	6348.64	11928.62	53534.50	35689.70	89224.20
7	Rashtriya Uchchatar Siksha Abhiyan	60	40	15000.00	10000.00	25000.00							15000.00	10000.00	25000.00						
8	Centrally Sponsored Schemes for Polytechnic Colleges(50 % CSS)	50	50	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	500.00	0.00	0.00	0.00	175.00	175.00	350.00
	RMSA			17484.00	11656.00	29140.00															
	Sub Total 10.1			81644.00	54296.00	135940.00	30058.40	18569.32	48627.72	29872.71	28828.20	58700.91	121600.00	50296.00	171896.00	5579.98	6348.64	11928.62	76529.50	67864.70	144394.20
0.3&	Sports & Youth Affairs																				

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	STATE LEVEL NSS CELL	1	0	74.00	0.00	74.00	74.00	0.00	74.00	54.34	0.00	54.34	74.00	0.00	74.00	80.00	0.00	80.00	80.00	0.00	80.00
	Sub Total 10.3&4		0	74.00	0.00	74.00	74.00	0.00	74.00	54.34	0.00	54.34	74.00	0.00	74.00	80.00	0.00	80.00	80.00	0.00	80.00
11	MEDICAL HEALTH																				
1	National Health Mission	60	40	53993.00	35995.00	89988.00	53993.00	35995.00	89988.00	53993.00	35995.00	89988.00	53993.00	35995.00	89988.00	53993.00	35995.00	89988.00	53993.00	35995.00	89988.00
2	National Ayush Mission	60	40	1500.00	1000.00	2500.00	1500.00	1000.00	2500.00	1500.00	1000.00	2500.00	1500.00	1000.00	2500.00	1500.00	1000.00	2500.00	1500.00	1000.00	2500.00
3	Ayushman Bharat - PM JAY	60	40																		
	Sub Total 10.6			55493.00	36995.00	92488.00	55493.00	36995.00	92488.00	55493.00	36995.00	92488.00	55493.00	36995.00	92488.00	55493.00	36995.00	92488.00	55493.00	36995.00	92488.00
11	Water Supply and Sanitation																				
1	NRDWP- Accelerated Rural WSSs - 50% State share	50	50	10000.00	10000.00	20000.00	8273.77	8650.41	16924.18	10540.49	10823.78	21364.27	10000.00	10000.00	20000.00	0.00	0.00	0.00	10000.00	10000.00	20000.00
	Sub Total 10.7			10000.00	10000.00	20000.00	8273.77	8650.41	16924.18	10540.49	10823.78	21364.27	10000.00	10000.00	20000.00	0.00	0.00	0.00	10000.00	10000.00	20000.00
11	Housing																				

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	KSHB-Working Womens Hostel Projects	60	40	720.00	480.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	363.00	242.00	605.00	0.00	0.00	0.00	363.00	242.00	605.00
	Sub Total 10.8			720.00	480.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	363.00	242.00	605.00	0.00	0.00	0.00	363.00	242.00	605.00
11	Urban Development																				
1	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY-NULM)	60	40	6000.00	4000.00	10000.00	1440.30	960.19	2400.49	1930.43	1286.94	3217.37	4500.00	3000.00	7500.00	3802.84	1565.25	5368.09	4500.00	3000.00	7500.00
2	Pradhan Mantri Awaz Yojana - Urban Smart Cities Mission	60	40	75000.00	50000.00	125000.00	6127.77	4085.19	10212.96	55797.66	5931.31	61728.97									
		60	20										52500.00	17500.00	70000.00	11335.21	14937.25	26272.46	52500.00	17500.00	70000.00
3	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	50	50	20000.00	20000.00	40000.00	8288.50	6888.50	15177.00	8265.75	8265.75	16531.50	20000.00	20000.00	40000.00	29000.00		29000.00	20000.00	20000.00	40000.00
4		50	50	30000.00	30000.00	60000.00	11588.00	43962.00	55550.00	26267.48	26267.48	52534.96	25000.00	25000.00	50000.00	22631.00	13344.00	35975.00	25000.00	25000.00	50000.00

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
5	Swachh Bharat Mission (Urban)	60	40	4325.00	2883.00	7208.00	2337.60	1558.40	3896.00	2338.80	1559.20	3898.00	4500.00	3000.00	7500.00	16.05	10.70	26.75	4500.00	3000.00	7500.00
	Sub Total 10.9			135325.00	106883.00	242208.00	29782.17	57454.28	87236.45	94600.12	43310.68	137910.80	106500.00	68500.00	175000.00	66785.10	29857.20	96642.30	106500.00	68500.00	175000.00
10	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities																				
A	Welfare of Scheduled Castes																				
	Umbrella Programme for Development of SCs (50% SS)																				
1	Kerala State Development Corporation for SC/ST (Central Share 49%)	49	51	2882	3000	5882	0	3000	3000	1470	1530	3000	2402	2500	4902	0	0	0	2402	2500	4902
2	Construction of Boys' Hostels (Central Share 50%)	50	50	125	125	250	0	155.9	155.9	94.63	94.63	189.26	250.00	250.00	500	0	0	0	250.00	250.00	500

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
3	Implementation of Protection of Civil Rights (PCR) Act and Scheduled caste and scheduled tribe (Prevention of Atrocities) Act (50% Central Share)	50	50	1000	1000	2000	0	1445.35	1445.35	1118.58	1118.59	2237.17	1250	1250	2500	2746.07	0	2746.07	1250	1250	2500
	Umbrella Scheme for the Development of SCs (100% CSS)																				
1	Post - Matric Scholarship for Scheduled Caste	100	0	15000	0	15000	0	0	0	14891.02	0.00	14891.02	17000.00	0.00	17000	0.00	0.00	0	17000.00	0.00	17000

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
2	Upgradation of merit of Scheduled Caste Students	100	0	20	0	20	0	0	0	12.00	0.00	12.00	20.00	0.00	20	0.00	0.00	0	20.00	0.00	20
3	Construction of Girls Hostels (Post-Matric)- Babu Jagjivan Ram Chhatrawas	100	0	400	0	400	0	0	0	118.80	0.00	118.80	400.00	0.00	400	0.00	0.00	0	400.00	0.00	400
4	Prematric Scholarship to the children of those engaged in Unclean Occupation	100	0	50	0	50	0	0	0	17.25	0.00	17.25	50.00	0.00	50	0.00	0.00	0	50.00	0.00	50
5	Prematric Scholarship for Scheduled Caste Students in Class IX and X	100	0	2200	0	2200	0	0	0	2200.00	0.00	2200.00	2200.00	0.00	2200	19.00	19.00	38	2200.00	0.00	2200

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
6	National Safai Karamchalis Finance and Development Corporation (NSKFDC)	100	0	250	0	250	0	0	0	0.00	0.00	0.00	50.00	0.00	50	0.00	0.00	0	50.00	0.00	50
7	Venture Capital Fund for Scheduled Castes	100	0	500	0	500	0	0	0	0.00	0.00	0.00	1.00	0.00	1	0.00	0.00	0	1.00	0.00	1
8	Credit Enhancement Guarantee Scheme for Scheduled Castes	100	0	700	0	700	0	0	0	0.00	0.00	0.00	1.00	0.00	1	0.00	0.00	0	1.00	0.00	1
9	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100	0	100	0	100	10.4	10.4	20.8	0.00	0.00	0.00	15.00	0.00	15	10.80	0.00	10.8	15.00	0.00	15
10	Assistance to Voluntary Organisations working for welfare of SCs	100	0	50	0	50	0	0	0	0.00	0.00	0.00	1.00	0.00	1	0.00	0.00	0	1.00	0.00	1
	Rural Development Scheme																				

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
11	Pradhan Mantri Awas Yojana - Gramin (PMAY)-SCSP (60% Central Share)	60	40	1460	973	2433	0	0	0	1175.11	783.4	1958.51	3568	2379	5947	0.00	0.00	0	3568	2379	5947
12	Deenadayal Anthyojana Yojana- National Rural Livelihood Mission (DAY NRLM-SC SP 60% Central Share)	60	40	5511	3674	9185	0	0	0	3837.16	2558.11	6395.27	5625	3750	9375	0.00	0.00	0	5625	3750	9375
	Total A (SC)			30248	8772	39020	10.4	4611.65	4622.05	24934.55	6084.73	31019.28	32833	10129	42962	2775.87	19	2794.87	32833	10129	42962
B	Scheduled Tribes Development																				
100% CSS																					
1	Post matric scholarship for Scheduled	75	25	4000	1333	5333	2674.37	828.811	3503.181	2482.32	193.18	2675.5	3375	1125	4500	1641.52	1125	2766.52	3375	1125	4500

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
2	Pre-matric Scholarship for Tribal Students studying in IX & X classes	100	0	500	0	500	0	0	0	283.28	0	283.28	375	0	375	0	0	0	375	0	375
3	Schemes Implemented with Grant-in-aid under Article 275(1) A. Development Schemes	100	0	750	0	750	472	0	472	65.89	0	65.89	375	0	375	633	0	633	375	0	375
4	B. Construction of Ekalavya Model Residential Schools & Hostels under Art.275(1)	100	0	300	0	300	0	0	0	202.39	0	202.39	450	0	450	0	450	450	450	0	450

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
5	C. Implementa- tion of STs and other traditional forest Dwellers [Recognitio n of forest Right Act , 2006]	100	0	100	0	100	0	0	0	0	0	0	0.01	0	0.01	0	0	0	0.01	0	0.01
6	Multi purpose hostel for Scheduled Tribes	100	0	500	0	500	0	0	0	361.23	0	361.23	600	0	600	0	0	0	600	0	600
7	Conservatio n cum Developme nt of Primitive Tribal Group [CCD]	100	0	0.01	0	0.01	0	0	0	0	0	0	0.01	0	0.01	0	0	0	0.01	0	0.01
8	Infrastructu re facilities to	100	0	200	0	200	0	0	0	0	0	0	200		200				200		200

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
9	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS)	100	0	130	0	130	123.75	0	123.75	123.75	0	123.75	249.35		249.35				249.35		249.35
10	Proposal for setting up of Museum complex/Memorial for freedom Fighters at Kozhikode(90% CSS)	90	10			0	0	0	0	0	0	0	750	83.33	833.33				750		750
11	Grant in aid to the Kerala State Federation of SCs & STs Development co-operative Ltd.	100	0	0.01		0.01	393.52	0	393.52	393.52	0	393.52	0.01		0.01				0.01		0.01

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
12	Pratan Mantri Awas Yojna - Gramin- (PMAY)TS P (60% State Share)	40	60	3168	2112	5280			0	1008.37	672.24	1680.61	1822	1214	3036				1822		1822
12	Deenadayal Anthyojana Yojana - National Rural Livelihood Mission (DAY NRLM - TSSP (60% State Share)	40	60	2008	1339	3347			0	1951.76	1301.17	3252.93	1875	1250	3125				1875		1875
13	Vocational Training Institute	100		60	0	60			0	50.08	0	50.08			0						0
14	Construction of Girls Hostel	100		500		500			0	527.96	0	527.96			0						0
15	Post matric scholarship for Scheduled	100								94.58	0	94.58									
	Total 100% CSS			12216.02	4784	17000.02	3663.64	828.811	4492.451	7545.13	2166.59	9711.72	10071.38	3672.33	13743.71	2274.52	1575	3849.52	10071.38	1125	11196.38
50% CSS																					
	Enforcemen																				

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	For Prevention of Atrocities Act (50%)	50%	50%	100	100	200	0	0	0	68.64	68.64	137.28	90	90	180	0	0	0	90	15	105
										8.97	8.97	17.94									
2	Kerala State Development Corporation for SC/ ST Ltd-TSP (Centre Share 49%)	49%	51%	24.98	26	50.98	0	0	0	0	0	0	25.62	26.67	26.67	0	0	0	25.62	26.67	52.29
3	Construction of building for Model Residential Ashramam school in tribal area	50%	50%	1000	1000	2000				289.74	0	289.74			0			0			0
4	Construction of Boys Hostel	50%	50%	450	450	900				284.51	0	284.51			0			0			0
5	Ashramam school Noolpuzha	50%	50%							1.21	0	1.21						0			
	Total 50 % CSS			1574.98	1576	3150.98	0	0	0	653.07	77.61	730.68	115.62	116.67	232.29	0	0	0	115.62	41.67	157.29
	Total CSS			13791	6360	20151	3663.64	828.811	4492.451	8198.2	2244.2	10442.4	10187	3789	13976	2274.52	1575	3849.52	10187	1166.67	11353.67
C. Welfare of Other Backward Classes																					

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	Pre-Matric Scholarship for OBC (50%CSS)	50	50	2500.00	2500.00	5000.00	453.75	2244.00	2697.00	453.75	2244.00	2697.75	2500.00	2500.00	5000.00	0.00	0.00	0.00	2500.00	2500.00	5000.00
2	Postmetric Hostels for OBC boys and Girls (60%CSS)	60	40	480.00	320.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	100.00	250.00	0.00	0.00	0.00	150.00	100.00	250.00
3	OBC POSTMATRIC SCHOLARSHIP TO STUDENTS BELONGING TO OBC'S	100	0	5000.00	0.00	5000.00	0.00	0.00	0.00	2133.73	0.00	2133.73	4000.00	0.00	4000.00	35.09	0.00	35.09	4000.00	0.00	4000.00
	Total OBC			7980.00	2820.00	10800.00	453.75	2244.00	2697.00	2587.48	2244.00	4831.48	6650.00	2600.00	9250.00	35.09	0.00	35.09	6650.00	2600.00	9250.00
D. WELFARE OF MINORITIES																					
1	Extension of MSDP	60	40	0	0	0	0	218.72	218.72	0	218.72	218.72	0	0	0	0	0	0	0	0	0
2	Pradhan Manthi jan Vikas Kariakram (PMJVK)	60	40	1500	1000	2500	130.5	87	217.5	0	0	0	1500	1000	2500	1256.606	847.739	2104.345	66.08	44.05	110.13
	Total			1500	1000	2500	130.5	305.72	217.5	0	218.72	218.72	1500	1000	2500	1256.606	847.739	2104.345	66.08	44.05	110.13
E. WELFARE OF FORWARD COMMUNITIES																					

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	Dr. Ambedkar Post Matric Scholarship for Economically Backward Students			0												248	0	248	248	0	248
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248.00	0.00	248.00	248.00	0.00	248.00
	Total 10,11			53519.00	18952.00	72471.00	4258.29	7990.18	12029.00	35720.23	10791.65	46511.88	51170.00	17518.00	68688.00	6590.09	2441.74	9031.83	49984.08	13939.72	63923.80
10	LABOUR AND LABOUR WELFARE																				
1	National Health Protection Scheme (Revamped Version of Rashtriya Swasthya Bima Yojana (RSBY))	60	40	13470	8980	22450	13470	8980	22450	13470	8980	22450	14550	9700	24250	14450	9700	24150	14450	9700	24150
2	State Skill Development Mission Kerala (KASE)	60	40	1727	1151	2878	1500	1000	2500	1500	1000	2500	1	1	2	1.5	1	2.5	1.5	1	2.5
3	Setting up of Model ITI	70	30			0	350	150	500	350	150	500	350	150	500	350	150	500	350	150	500

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
4	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	60	40			0	1.5	1	2.5	1.5	1	2.5	1	1	2	1.5	1	2.5	1.5	1	2.5
5	Mantri Kousal Vikas Yojana (PMKY)	60	40			0	0	0	0	0	0	0	295	279	574	418.5	279	697.5	418.5	279	697.5
	Total 10.12			15197.00	10131.00	25328.00	15321.50	10131.00	25452.50	15321.50	10131.00	25452.50	15197.00	10131.00	25328.00	15221.50	10131.00	25352.50	15221.50	10131.00	25352.50
10	Social Security and Welfare																				
1	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(50% CSS)	50	50	1331	1331	2662	289.74	0	289.74	1.0434	1.0434	2.09	100	100	200	1.08	1.07998	2.16	1.2133	1.5039	2.7172
2	Mahila Shakti Kendra (60 % CSS)	60	40	0	0	0	74.26	49.48	123.74	0	0	0	180	120	300	34.32	0	34.32	0	0	0

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
3	Construction of ANGANWADI Centres under MGNREGS in convergence with ICDS-60% CSS	60	40	1200	800	2000	0	0	0	0	0	0	600	400	1000	0	0	0	0	0	0
4	Pradhan Manthri Mathru Vandana Yojna (60% CSS)	60	40	4500	3000	7500	3209.27	3000	6209.27	4500	3000	7500	4500	3000	7500	2139.52	0	2139.52	0	0	0
5	ICDS TRAINING PROGRAM ME (60%CSS)	60	40	630	420	1050	90.2	223	313.2	122.018	96.872	218.89	60	40	100	0	0	0	60	40	100
6	Construction of Baby Friendly Toilets in Anganwadis (60% CSS)	60	40	0	0	0	80.57	53.71	134.28	0	0	0	81	54	135	37.37	24.91	62.28	0	0	0
7	Upgradation of Anganwadi Centres (60 %CSS)	60	40	0	0	0	480	320	800	0	0	0	1326	884	2210	0	0	0	480	320	800

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
8	INTEGRATED CHILD PROTECTION SCHEME (CSS)	60	40	1500	1000	2500	1200	1200	2400	1117.569	769.8539	1887.42	1500	1000	2500	7.26	7.26	14.52	1500	1000	2500
9	SWADHARA GREH Scheme (60% CSS)	60	40	67	45	112	32.26	0	32.26	37.86	25.24	63.1	68	45	113	32.26	0	32.26	0	0	0
10	Ujjwala	60	30	48	32	80	0	0	0	0	29.27	29.27	48	32	80	27.97	0	28	0	0	0
11	National Crech Scheme (60%CSS)	60	30	391	261	652	0	0	0	36.9558	24.6306	61.59	522	261	783	0	0	0	441	294	735
12	Providing Drinking Water Facility in Anganwadi Centres	60	40	0	0	0	39.78	26.52	66.3	0	0	0	40	27	67	39.78	26.52	66.3	39.78	26.52	66.3
14	Setting up of POCSO Courts	60	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	Setting up of Vanitha Mithra Kendra-Working Womens Hostel (60% CSS)	60	40	1500	1000	2500	0	0	0	0	17.15	17.15	960	640	1600	0	0	0	423.31	282.24	705.55

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	Sub Total 10.13			11167	7889	19056	5496.08	4872.71	10368.79	5815.446	3964.06	9779.51	9985	6603	16588	2319.56	59.76998	2379.36	2945.303	1964.264	4909.5672
10	NUTRITION																				
1	National Nutrition Mission 80% CSS	80	20	0	0	0	6491.13	0	6491.13	0	0	0	7160	1790	8950	0	0	0	14.8605	5.522	20.3825
2	Integrated Child Development Service (60% CSS)	60	40	29940	19960	49900	17058	19176.86	36234.86	20963.26	15614.83	36578.09	29940	19960	49900	11383.47	13655.16	25038.63	9376.817	7568.188	16945.0046
3	Supplementary Nutrition Programme (50% CSS)	50	49	9500	0	9500	8322.78	0	8322.78	0	0	0	14230	0	14230	4448.74	0	4448.74	1258.879	0	1258.8791
4	Supplementary Nutrition Programme (50% CSS)	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0
5	Supplementary Nutrition Programme (50% CSS)	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0
	Kishori Sakthi Yojana	60	40	60	40	100	0	0	0	0	0	0			0	0	0	0	0	0	0
	Sub Total 10.14			39500	20000	59500	25380.78	19176.86	44557.64	20963.26	15614.83	36578.09	51330	21750	73080	15832.21	13655.16	29487.37	10635.7	7568.188	18203.8837
	Total X			402639.00	265626.00	668265.00	174137.99	163839.76	337758.28	#####	#####	428840.30	421712.00	222035.00	643747.00	#####	99488.51	#####	327752.08	217204.87	544956.95
XI	GENERAL SERVICE																				

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2018-19) & (2019-20)

(Rs.in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan 2018-19									Annual Plan - 2019-20								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
11	Public Works																				
1	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 60:40 Core Ratio)	60	40	3600.00	2400.00	6000.00						2201.63	3600.00	2400.00	6000.00				3600.00	2400.00	6000.00
	Sub Total	60	40	3600.00	2400.00	6000.00						2201.63	3600.00	2400.00	6000.00				3600.00	2400.00	6000.00
	Grand Total			809799.00	364617.00	1174416.00	423706.54	189936.14	613423.21	#####	#####	547481.15	917217.00	313179.00	#####	#####	#####	#####	793422.08	250471.15	1090208.23

DRAFT ANNUAL PLAN (2020-21) - CENTRALLY SPONSORED SCHEMES

(₹. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2020-21) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
I	AGRICULTURE AND ALLIED ACTIVITIES							
1.1	Crop Husbandry							
1	Umbrella scheme on Krishi Unnathi Yojana and other CSS	60	40	14250.00	9500.00	23750.00		
D	Central Sector Schemes							
2	National Biogas Development Project	100		400.00		400.00		
	Total Crop Husbandry			14650.00	9500.00	24150.00		
1.3	Animal Husbandry							
B	Core Schemes							
3	Livestock Health and Disease Control (CSS 60%)	60	40	480.00	320.00	800.00		
4	National Livestock Mission (CSS 60%)	60	40	600.00	400.00	1000.00		
C	Optional Schemes					0.00		
5	Animal Husbandry Statistics and Sample Survey	50	50	150.00	150.00	300.00		
D	Central Sector Schemes					0.00		
6	Livestock Census	100		1.00	0	1.00		
	Total- Animal Husbandry (B+C+D)			1231.00	870.00	2101.00		
B	Core schemes							
1.5	Fisheries							
7	Blue Revolution - Integrated Development and Management of Fisheries	60	40	900.00	600.00	1500.00		
8	Blue Revolution - Development of Marine Fisheries, Infrastructure and post harvest operations	60	40	927.00	618.00	1545.00		
	Total Fisheries			1827.00	1218.00	3045.00		
1.9	CO-OPERATION							
	NCDC							
9	Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole sale stores and federations			2810.00	73.00	2883.00		one year
10	Assistance to Primary Marketing Co-operatives and Federations			610.00	0.00	610.00		one year
11	Integrated Co-operative Development Project assistance (ICDP)			3080.00	90.00	3170.00		one year
	Total			6500.00	163.00	6663.00		
	Total I			24208.00	11751.00	35959.00		

DRAFT ANNUAL PLAN (2020-21) - CENTRALLY SPONSORED SCHEMES

(₹. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2020-21) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
II	RURAL DEVELOPMENT							
A	Rural Development Programmes							
A	Core of the core schemes							
1	Mahatma Gandhi National Rural Employment Guarantee Programme							
i	Unskilled Wages & Administrative Cost	100	0	292762.00	0.00	292762.00		
ii	Material cost	75	25	68775.00	22925.00	91700.00		
iv	Salary provision for the mission staff				75.00	75.00		
	Total (MGNREGP) - A			361537.00	23000.00	384537.00		
B	Core schemes							
2	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General)	60	40	9750.00	6500.00	16250.00		
3	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs)	60	40	750.00	500.00	1250.00		
4	Pradhan Mantri Gram Sadak Yojana (PMGSY)	60	40	15000.00	10000.00	25000.00		
5	National Rurban Mission (NRuM)	60	40	3000.00	2000.00	5000.00		
6	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component	60	40	1500.00	1000.00	2500.00		
7	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) - (General)	60	40	1500.00	1000.00	2500.00		
	Sub Total (B) - Rural Development Programmes			31500.00	21000.00	52500.00		
	Total - Rural Development Programmes			393037.00	44000.00	437037.00		
B	Community Development and Panchayats							
B	Core schemes							
8	Swachh Bharat Mission (Gramin)	60	40	5250.00	3500.00	8750.00		
9	Rashtriya Gram Swaraj Abhiyan (RGSA)	60	40	1200.00	800.00	2000.00		
10	Centre for Human Resource Development (KILA - CHRD - erstwhile SIRD)	50	50	150.00	150.00	300.00		
	Sub Total (B) - Community Development and Panchayats			6600.00	4450.00	11050.00		
	Grand Total (Rural Development) - A+B+C+D			399637.00	48450.00	448087.00		
D	Social Justice Programme							
A	Core of the core schemes							
11	National Social Assistance Programme (NSAP)	100	0	15000.00		15000.00		

DRAFT ANNUAL PLAN (2020-21) - CENTRALLY SPONSORED SCHEMES

(₹. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2020-21) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
	Sub Total A (Social Justice Programme)			15000.00		15000.00		
	Total II			414637.00	48450.00	463087.00		
III	SPECIAL AREA PROGRAMMES							
	Coastal Area Development							
1	NCDC assisted Integrated Fisheries Development Project	100	0	1200.00		1200.00		
	Total III			1200.00	0.00	1200.00		
IV	IRRIGATION & FLOOD CONTROL							
B	Core Schemes							
1	Pradhan Mantri Krishi Sinchayi Yojana	60	40	1500.00	1000.00	2500.00		
	Flood Control(includeing Anti-Sea Errosion)					0.00		
2	Flood Management and Border Area programmes -New Scheme	75	25	14757.00	4919.00	19676.00		
C	Optional schemes					0.00		
3	PMKSY- Kuttanad Flood Management Component	50	50	500.00	500.00	1000.00		
4	CADA works for MVIP	50	50	1000.00	1000.00	2000.00		
	Total IV			17757.00	7419.00	25176.00		
VIII	SCIENCE TECHNOLOGY AND ENVIRONMENT							
8.3	Ecology and Environment							
B	Core Schemes							
1	Conservation of Natual resources and Eco system	60	40			0.00		
2	State Wetland Authority, Kerala (SWAK)	60	40	480.00	320.00	800.00	For the preparation and implementation of projects based on MAPs for Vembanad, Ashtamudi, Shasthamkotta	one year
3	Kerala Centre for Integrated Coastal Zone Management (KCICM)	80	20	8000.00	2000.00	10000.00	To promote integrated coastal zone management of Kerala including preparation of vision document coastal strategy.	one year
	Sub Total 8.3			8480.00	2320.00	10800.00		
8.4	Forestry and Wild Life							
B	Core Schemes							

DRAFT ANNUAL PLAN (2020-21) - CENTRALLY SPONSORED SCHEMES

(₹. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2020-21) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
4	Integrated Development of Wild Life Habitats - Management of Wildlife Sanctuaries	60	40	643.50	429.00	1072.50		
5	Integrated Development of Wild Life Habitats - Management of National Parks	60	40	249.00	166.00	415.00		
6	Integrated Development of Wild Life Habitats - Community Reserve	60	40	10.50	7.00	17.50		
7	Integrated Development of Wild Life Habitats -Project Tiger 2-Tiger Reserve	60	40	930.00	620.00	1550.00		
8	Integrated Development of Wild Life Habitats - Project Elephant	60	40	600.00	400.00	1000.00		
9	National Afforestation Programme (National Mission for Green India)	60	40	60.00	40.00	100.00		
10	Integrated Forest Protection Scheme	60	40	240.00	160.00	400.00		
11	Nilgiri Biosphere Reserve	60	40	150.00	100.00	250.00		
12	Agasthyamala Biosphere Reserve	60	40	180.00	120.00	300.00		
13	Wetland Conservation	60	40	254.40	169.60	424.00		
14	Integrated Development of wildlife habitats to Wayanad wildlife sanctuary for voluntary relocation of settlements from protected areas	60	40	0.60	0.40	1.00		
	Sub Total 8.4			3318.00	2212.00	5530.00		
	Total VIII			11798.00	4532.00	16330.00		
IX	GENERAL ECONOMIC SERVICES							
9.1	Secretariat Economic Services							
B	Core Schemes							
1	National Scheme for Modernisation of Police and other Forces	60	40	1800.00	1200.00	3000.00		
2	National Cyclone Risk Mitigation Project (NCRMP)- 75% CSS	75	25	750.00	250.00	1000.00		
	Sub Total 9.1			2550.00	1450.00	4000.00		
9.3	Economic Advice and statistics							
	Centre Sector Schemes							
3	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	100	0	122.00	0.00	122.00		
4	Agricultural Census (100% Central Assistance)	100	0	101.00	0.00	101.00		

DRAFT ANNUAL PLAN (2020-21) - CENTRALLY SPONSORED SCHEMES

(₹. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2020-21) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
5	Establishment of an Agency for Reporting Agricultural Statistics (EARAS) /Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	100	0	5580.00		5580.00		
6	Economic Census	100	0			0.00		
	Sub Total 9.3			5803.00	0.00	5803.00		
9.4	Civil Supplies							
A	Core of the Core Schemes							
7	Annapoorna Scheme-80% CSS	80	20	176.00	41.00	217.00		
	Sub Total 9.4			176.00	41.00	217.00		
	Total IX			8529.00	1491.00	10020.00		
X	SOCIAL AND COMMUNITY SERVICES							
10.1	Education							
A	Core of the core schemes							
	Education							
	School Education							
1	MultiSector Development Programme for Minorities	100		20.00	0.00	20.00		
2	Scheme for providing Quality Education to Madrassas (SPQEM), Minorities & Disabled	100		2.00	0.00	2.00		
B	Core schemes							
	Education							
	School Education							
3	Smagra Siksha Abhiyan (SSA)	60	40	50700.00	8000.00	58700.00		
4	Mid-day Meal	60	40	21000.00	31600.00	52600.00		
5	District Institute of Education and Training (DIET)	60	40	1800.00	1200.00	3000.00		
	Higher Education					0.00		
6	Rashtriya Uchchatar Siksha Abhiyan (RUSA)	60	40	8640.00	5760.00	14400.00		
C	Optional schemes							
7	Technical Education							
8	Centrally Sponsored Programme for Polytechnics(50% CSS)	50	50	215.00	215.00	430.00		
	Sub Total 10.1			82377.00	46775.00	129152.00		
10.3	Sports & Youth Affairs							
A	Core of the core schemes							

DRAFT ANNUAL PLAN (2020-21) - CENTRALLY SPONSORED SCHEMES

(₹. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2020-21) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
9	National Service Scheme	100		80.00		80.00		
	Sub Total 10.3			80.00	0.00	80.00		
10.6	Medical and Public Health					0.00		
B	Core schemes					0.00		
10	National Health Mission	60	40	68220.00	45480.00	113700.00		
11	National Ayush Mission	60	40	1500.00	1000.00	2500.00		
12	Ayushman Bharat - Pradhan manthri Jan Arigya Yojana (PM-JAY)/ Karunya Arogya Suraksha Padhathi	60	40	12750.00	8500.00	21250.00		
	Sub Total 10.6			82470.00	54980.00	137450.00		
10.7	Water Supply and Sewerage							
B	Core schemes							
13	NRDWP - Accelerated Rural WSSs - 50% State Share	50	50	40000.00	40000.00	80000.00		
	Sub Total 10.7			40000.00	40000.00	80000.00		
10.8	Housing							
B	Core schemes							
14	Working Womens Hostels	60	40	338.00	225.00	563.00		
	Sub Total 10.8			338.00	225.00	563.00		
10.9	Urban Development							
B	Core schemes							
15	Deendayal Anthoyodaya Yojana -National Urban Livelihood Mission (DAY -NULM)	60	40	3750.00	2500.00	6250.00		
16	Pradhan Mantri Awas Yojana -Urban (PMAY-Urban)	60	20	52500.00	17500.00	70000.00		
17	Swachh Bharat Mission (Urban)	60	40	3750.00	2500.00	6250.00		
18	Smart Cities Mission	50	50	20000.00	20000.00	40000.00		
19	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	50	50	45000.00	27000.00	72000.00		
	Sub Total 10.9			125000.00	69500.00	194500.00		
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities							
A	Welfare of Scheduled Castes							

DRAFT ANNUAL PLAN (2020-21) - CENTRALLY SPONSORED SCHEMES

(₹. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2020-21) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
A	Core of the core schemes							
20	Kerala State Development Corporation for SC/ST (Central Share 49%)	49	51	2402.00	2500.00	4902.00		
21	Construction of Boys' Hostels (Central Share 50%)	50	50	250.00	250.00	500.00		
22	Implementation of Protection of Civil Rights and Enforcement of POA Act (Central Share 50%)	50	50	1250.00	1250.00	2500.00		
23	Upgradation of merit of Scheduled Caste Students	100		20.00	0.00	20.00		
24	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan Ram Chhatrawas Yojana	100		400.00	0.00	400.00		
25	Pre-matricScholarship to the children of those engaged in occupations involving cleaning and prone to health hazards	100		50.00	0.00	50.00		
26	Credit Enhancement Guarantee Scheme for Scheduled Castes	100			0.00	0.00		
27	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100		20.00	0.00	20.00		
28	Assistance to Voluntary Organisations working for welfare of SCs	100			0.00	0.00		
	Rural Development Scheme					0.00		
29	Pradhanmanthri Awas Yojana -Gramin (PMAY)- SCSP (60% Central Share)	60	40	1440.00	960.00	2400.00		
30	Deenadayal Anthyojana Yojana-National Rural Livelihood Mission (DAY NRLM -SCSP 60% Central Share)	60	40	4875.00	3250.00	8125.00		
B	Core schemes					0.00		
31	Post-Matric Scholarship for Scheduled Caste Students	100		17000.00		17000.00		
32	Pre-matric Scholarship for Scheduled Caste Students in Class IX and X	100		2200.00		2200.00		
	SubTotal SC			29907.00	8210.00	38117.00		
B	Welfare of Scheduled Tribe							
A	Core of the core schemes							
33	Umbrella Programme for Development of STs (50% SS)							
A	Enforcement of Prevention of Atrocities Act (State Share 50%)	50	50	90.00	90.00	180.00		

DRAFT ANNUAL PLAN (2020-21) - CENTRALLY SPONSORED SCHEMES

(₹. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2020-21) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
B	Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)	49	51	25.62	26.67	52.29		
34	Umbrella Scheme for the Development of STs (100% CSS)					0.00		
A	Prematric Scholarship for ST Students Studying in IX and X Classes	100		375.00		375.00		
B	Multi Purpose hostel for Scheduled Tribes	100		200.00		200.00		
C	Post-matric Scholarship for Scheduled Tribe Students	75	25	2625.00	875.00	3500.00		
D	Infrastructural facilities to KIRTADS	100		200.00		200.00		
E	Grant-in-aid to the Kerala State Federation of SCs/STs Development Co-operative Ltd.	100		0.01		0.01		
F	Conservation-cum Development (CCD) plan for PTGS	100		0.01		0.01		
G	Schemes Implemented with Grant in Aid under Article 275 (1)					0.00		
i	Development Schemes under Grant-in-Aid under Article 275 (1)	100		670.00		670.00		
ii	Construction of Ekalavya Model Residential Schools under Grant-in-Aid under Article 275 (1)	100		500.00		500.00		
iii	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act, 2006 under Art. 275(1)			0.01		0.01		
H	Grant-in-Aid to KIRTADS (Kerala Institute for Research, Training and Development studies) for SC/ST			249.85		249.85		
35	Setting up of Complex/Memorial of Tribal Freedom Fighters at Kozhikode	90		750.00	83.33	833.33		
	Sub Total A			5685.50	1075.00	6760.50		
B	Core schemes							
	Scheduled Tribes Development							
36	PMAY TSP	60	40	720.00	480.00	1200.00		
37	DAY-NRLM TSP	60	40	1624.50	1083.00	2707.50		
	Sub Total B			2344.50	1563.00	3907.50		
	SubTotal (ST)			8030.00	2638.00	10668.00		

DRAFT ANNUAL PLAN (2020-21) - CENTRALLY SPONSORED SCHEMES

(₹. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2020-21) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
C	Other Backward Communities							
A	Core of the core schemes							
38	Post matric Scholarship to students belonging to OBC'S (100%CSS)	100	0	6000.00	0.00	6000.00		
39	Prematric Scholarship for OBC (50% CSS)	50	50	1800.00	1800.00	3600.00		
40	Post matric hostel for boys and girls (60%CSS)	60	40	30.00	20.00	50.00		
	Sub Total (OBC)			7830.00	1820.00	9650.00		
D	Minority							
D	Central Sector Schemes							
41	Pradhan Manthi jan Vikas Kariakram (PMJVK)-Multi Sectoral Development Programme in Minority Concentrated Blocks	60	40	975	650	1625.00		
	SubTotal (Minority)			975.00	650.00	1625.00		
	Sub Total 10.11			46742.00	13318.00	60060.00		
10.12	Labour and Labour Welfare							
A	Core of the core schemes							
42	National Health Protection Scheme (Revamped Version of RashtriyaSwasthyaBimaYojana (RSBY))	60	40			0.00		
43	Jobs and Skill Development	60	40			0.00		
i)	State Skill Development Mission Kerala (SSDM)	60	40	2.00	1.00	3.00		
ii)	Setting up of Model ITI.	70	30	350.00	150.00	500.00		
iii)	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programmme	60	40	2.00	1.00	3.00		
44	PradanMantriKousalVikasYojana	60	40	446.00	279.00	725.00		
	Sub Total 10.12			800.00	431.00	1231.00		
10.13	Social Security and Welfare							
45	Integrated Child Protection Scheme	60	40	1500.00	1000.00	2500.00		
46	Pradhan Mantri Mathr Vandana Yojana	60	40	4500.00	3000.00	7500.00		
47	Scheme for empowerment of adolescent girls	50	50	25.00	25.00	50.00		
48	ICDS training	60	40	180.00	120.00	300.00		
49	National creche scheme	60	30	522.00	261.00	783.00		
50	Swadhaar grehs	60	40	67.82	45.00	112.82		
51	Ujjwala scheme	60	30	48.00	30.00	78.00		

DRAFT ANNUAL PLAN (2020-21) - CENTRALLY SPONSORED SCHEMES

(₹. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2020-21) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
52	Anganwadi construction in convergence with MGNREGS	60	40	0.06	0.04	0.10		
53	Upgradation of Anganwadi Centres	60	40	480.00	320.00	800.00		
54	Construction of baby friendly toilet	60	40	0.06	0.04	0.10		
55	Providing drinking water facilities in Anganwadis	60	40	0.06	0.04	0.10		
56	Mahila sakthi kendra	60	40	120.00	80.00	200.00		
57	Setting up of Vanitha Mithrakendra	60	40	937.00	625.00	1562.00		
58	Setting up of POCSO Courts	60	40	1260.00	840.00	2100.00		
59	National Action Plan for Senior Citizens	100		100.00		100.00		
	Sub Total 10.13			9740.00	6346.12	16086.12		
10.14	Nutrition							
60	National Nutrition Mission	80	20	6527.00	1632.00	8159.00		
61	Supplementary Nutrition programme	50		14230.00		14230.00		
62	Integrated Child Development Services/Anganwadi Services (General)	60	40	27600.00	18400.00	46000.00		
	Sub Total 10.14			48357.00	20032.00	68389.00		
	TOTAL X			435904.00	251607.12	687511.12		
XI	GENERAL SERVICES							
11.2	Public Works							
B	Core Schemes							
1	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 60 % Central Assistance)	60.00	40.00	3600.00	2400.00	6000.00		
	Sub Total 11.2			3600.00	2400.00	6000.00		
	TOTAL XI			3600.00	2400.00	6000.00		
	GRAND TOTAL			917633.00	327650.12	1245283.12		

Annexure - V A											
DRAFT ANNUAL PLAN (2020-21) - FINANCIAL OUTLAYS FOR TSP											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2018-19)				Annual Plan (2019-20)				(Rs. in lakh)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Annual Plan 2020-21 (Outlay Proposed)	
		Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12
II	RURAL DEVELOPMENT										
2.1	Rural Development Programmes										
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (TSP) (40% State Share)	1400.00	14.00	1248.25	9.06	1200.00	12.00	1200.00	12.00	1000.00	10.00
10.11	Welfare of SC/ST/OBC/Minority/FC										
B	Scheduled Tribes Development										
1	Incentives and Assistance to Students										
2	Special Incentive to Brilliant Students	117.00	117.00	99.28	99.28	90.00	90.00	90.00	90.00	100.00	100.00
3	Ayyankali Memorial Talent Search and Development	70.00	70.00	37.21	37.21	60.00	60.00	60.00	60.00	50.00	50.00
4	Assistance for study tour to School & College going students	82.00	82.00	60.60	60.60	70.00	70.00	70.00	70.00	65.00	65.00
5	Assistance to Orphans	117.00	117.00	72.79	72.79	115.00	115.00	115.00	115.00	105.00	105.00
6	Supply of Laptops to students	164.00	164.00	163.25	163.25	225.00	225.00	225.00	225.00	200.00	200.00
7	Assistance to Tribal Welfare institutions	300.00	300.00	297.78	297.78	200.00	200.00	200.00	200.00	100.00	100.00
8	Information, Education and Communication Project (IEC)	275.00	275.00	221.78	221.78	200.00	200.00			200.00	200.00
9	Housing - Completion of incomplete houses	12700.00	12700.00	13780.98	13780.98	5720.00	5720.00			5720.00	5720.00
10	Housing scheme for the homeless STs(LIFE MISSION)					10200.00	10200.00	10200.00	10200.00	14000.00	14000.00
11	Adikala Gramam							50.00	50.00		
	Training /Workshop	40.00	40.00	33.09	33.09	50.00	50.00			40.00	40.00
	Wayanad Gothra Bhasha Kala Padana Kendra	10.00	10.00	8.00	8.00	10.00	10.00	10.00	10.00	5.00	5.00
12	Assistance for the Welfare of Scheduled Tribes					0.00	0.00				
13	Assistance to Marriage of ST Girls	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00
14	Assistance to Sickle-cell Anemia Patients	192.00	192.00	230.88	230.88	223.50	223.50	223.50	223.50	223.50	223.50
15	Janani-Janma Raksha	1650.00	1650.00	1480.14	1480.14	1650.00	1650.00	1650.00	1650.00	1650.00	1650.00
16	Financial Assistance to Traditional Tribal Healers	28.00	28.00	28.00	28.00	34.50	34.50	34.50	34.50	34.50	34.50

Annexure - V A											
DRAFT ANNUAL PLAN (2020-21) - FINANCIAL OUTLAYS FOR TSP											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2018-19)				Annual Plan (2019-20)				(Rs. in lakh)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Annual Plan 2020-21 (Outlay Proposed)	
		Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12
17	Tribal Girl Endowment Scheme (Gothra Valsavanidhi)	220.00	220.00	220.00	220.00	195.00	195.00	195.00	195.00	200.00	200.00
18	Food Support Programme	2500.00	2500.00	2480.89	2480.89	2500.00	2500.00			2500.00	2500.00
19	Comprehensive Tribal Health Care	2439.00	2439.00			2500.00	2500.00	2500.00	2500.00	2500.00	2500.00
	HR support for implementation of the scheme in the Tribal area										
20	Tribal Promoters	1496.00	1496.00	1271.04	1271.04	1494.00	1494.00	1494.00	1494.00	1400.00	1400.00
21	Organisation of Orrukootams	88.00	88.00	50.11	50.11	70.00	70.00	70.00	70.00	70.00	70.00
21	Honorarium to Management Trainees and Health Management Trainees	251.00	251.00	129.12	129.12	167.00	167.00	167.00	167.00	130.00	130.00
23	Honorarium to Counselors engaged in the Hostels and MRS	108.00	108.00	65.34	65.34	100.00	100.00	100.00	100.00	70.00	70.00
24	Engaging Social Workers in Tribal Welfare	137.00	137.00	86.74	86.74	130.00	130.00	130.00	130.00	115.00	115.00
25	Gothrabandhu - Engaging Tribal Techers in Primary Schools	440.00	440.00	313.15	313.15	439.00	439.00	439.00	439.00	439.00	439.00
	Umbrella Scheme for the Education of Scheduled Tribes										
26	Management cost for the running of Model Residential Schools	6000.00	6000.00	6195.39	6195.39	6000.00	6000.00			5941.00	5941.00
27	Promotion of Education among Scheduled Tribes	1700.00	1700.00	1643.75	1643.75	2600.00	2600.00	2600.00	2600.00	2560.00	2560.00
28	Post Matric Hostels for Tribal Students	300.00	300.00	193.18	193.18	350.00	350.00	350.00	350.00	275.00	275.00
29	Improving Facilities and Renovation of Pre-matric and Post -Matric Hostels	400.00	400.00	399.59	399.59	400.00	400.00			500.00	500.00
		200.00	200.00			200.00	200.00			0.00	0.00
30	Modernisation of Tribal Development Department	300.00	300.00	211.43	211.43	200.00	200.00			200.00	200.00
31	Critical Gap Filling Scheme (Corpus Fund)	5600.00	5600.00	4047.89	4047.89	5800.00	5800.00	5800.00	5800.00	4000.00	4000.00
32	Ambedkar Settlement Development Scheme	11000.00	11000.00	5431.50	5431.50	10000.00	10000.00			5200.00	5200.00
33	Resettlement of Landless Tribals (TRDM)	5500.00	5500.00	1519.15	1519.15	5500.00	5500.00			5000.00	5000.00
34	Pooled Fund for special Projects proposed by other Departments under TSP	1000.00	1000.00	364.35	364.35	500.00	500.00	500.00	500.00	200.00	200.00

Annexure - V A											
DRAFT ANNUAL PLAN (2020-21) - FINANCIAL OUTLAYS FOR TSP											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2018-19)				Annual Plan (2019-20)				(Rs. in lakh)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Annual Plan 2020-21 (Outlay Proposed)	
		Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12
35	Assistance for Self Employment and Skill Development Training to ST Youths	550.00	550.00	320.70	320.70	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
36	Special Programme for Adiyas,Paniyans and Primitive Tribal Groups linving in forest	600.00	600.00	148.34	148.34	500.00	500.00	500.00	500.00	250.00	250.00
37	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	50.00	50.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00
38	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area	1000.00	1000.00	289.74	289.74	1200.00	1200.00	1200.00	1200.00	800.00	800.00
39	Vocational Training Institute					60.00	60.00	60.00	60.00	60.00	60.00
40	Agriculture Income Initiative for Scheduled Tribes	0.00	0.00	0.00	0.00	1500.00	1500.00	1500.00	1500.00	1000.00	1000.00
	Umbrella Scheme for the Development of Scheduled Tribes										
41	Enforcement of Prevention of Atrocities Act (50% State Share)	70.00	70.00	68.64	68.64	15.00	15.00			15.00	15.00
		30.00	30.00	8.97	8.97	75.00	75.00			75.00	75.00
42	Kerala State Development Corporation for SC/ ST Ltd-TSP (51% State Share)	25.99	25.99	0.00	0.00	26.67	26.67			26.67	26.67
43	Post-matric Scholarship (25% State Share)	1333.00	1333.00	827.44	827.44	1125.00	1125.00	1125.00	1125.00		
44	Setting up of Museum Complex /Memorial of Tribal Freedom Fighters at Kozhikode (10 % State Share)	0.00	0.00			83.33	83.33	83.33	83.33	83.33	83.33
45	Pratan Mantri Awas Yojna - Gramin-(PMAY)TSP (40% State Share)	3168.00	3168.00	672.24	672.24	1214.00	1214.00	1214.00	1214.00	480.00	480.00
46	Deenadayal Anthyojana Yojana -National Rural Livelihood Mission (DAY NRLM -TSP 40% State Share)	2008.00	2008.00	1301.17	1301.17	1250.00	1250.00	1250.00	1250.00	1083.00	1083.00
	Total ST	64533.99	64533.99	45048.64	45048.64	66327.00	66327.00	35490.33	35490.33	58951.00	58951.00

DRAFT ANNUAL PLAN (2020-21) - PHYSICAL TARGETS & ACHIEVEMENTS FOR TSP

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2018-19		Annual Plan 2019-20		Annual Plan 2020-21
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
II	RURAL DEVELOPMENT						
A	Rural Development Programmes						
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Watershed Component (TSP)						
i	Undertaking soil and moisture conservation activities	Hectare	150	26	150	5	153
B	Scheduled Tribes Development						
Same as Annexure II							

DRAFT ANNUAL PLAN (2020-21) - FINANCIAL OUTLAYS FOR SCSP

(Rs. in lakh)

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2018-19)				Annual Plan (2019-20)				Annual Plan 2020-21 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure			
		Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
1	2	3	4	5	6	7	8	9	10	11	12
1.9	CO-OPERATION									1400.00	1400.00
1	Assistance to SC/ST Co-operatives	1500.00	1500.00	1272.15	1272.15	1500.00	1500.00	1500.00	1500.00		
II	RURAL DEVELOPMENT										
A	Rural Development Programmes										
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (SCSP) (40% State Share)	1400.00	140.00	1248.25	90.54	1200.00	120.00	1200.00	120.00	1000.00	100.00
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities										
A	Welfare of Scheduled Castes										
	SC Development Department	157036.00	157036.00	116740.36	116740.36	164900.00	164900.00	164900.00	164900.00	148739.00	148739.00
	Plan assistance to Local Governments	128926.00	128926.00	107007.00	107007.00	135384.00	135384.00	135384.00	135384.00	122115.00	122115.00

DRAFT ANNUAL PLAN (2020-21) - PHYSICAL TARGETS & ACHIEVEMENTS FOR SCSP

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2018-19		Annual Plan 2019-20		Annual Plan 2020-21
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
II	RURAL DEVELOPMENT						
A	Rural Development Programmes						
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Watershed Component (SCSP) (40% State Share)						
i	Undertaking soil and moisture conservation activities	Hectare	1500.00	264.00	1500.00	47.00	1527.00
	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities						
A	Welfare of Scheduled Castes						
			Shown in Annexure II				

DRAFT ANNUAL PLAN (2020-21)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2018-19)				Annual Plan (2019-20)				Annual Plan 2020-21 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
	AGRICULTURE & ALLIED ACTIVITIES										
1.1	CROP HUSBANDRY										
1	Food Crop Production	18065	6000	16349.01		16725	5123	5123	5123	19123	6310.59
	Fallow land cultivation through Kudumbasree, MGNREGA (taken from food crop production)					1200	1140	1140	1140		
2	Organic Farming and safe to eat production	1011	101	699.51		538	54	54	54	162	16.2
3	Agro service centre/ service delivery including Regional FFC	3167	475	1600.54		2480	378	378	378	572	85.8
4	Fruit development. Floriculture, medicinal plants	1200	300	510.85		1200	300	300	300	3125	781.25
1.3	ANIMAL HUSBANDRY										
1	Kerala State Poultry Development Corporation (KSPDC)	1767.00	667.00	300.00	34.75	820.00	311.60	820.00	311.60	750.00	562.50
2	Animal Resource Development	625.00	63.00	426.33	68.21	801.00	80.10	801.00	80.10	650.00	325.00
3	Centre for Duck production and Research Centre, Kuttanand (Assistance to Kerala Veterinary and Animal Science University					7500.00	100.00	7500.00	100.00	600.00	250.00
1.4	DAIRY DEVELOPMENT										
1	Commercial dairy and milk shed development	4600.00	920.00	4379.47	95.21	5093.00	1018.60	5093.00	1018.60	4028.00	2014.00
2	Fodder Development and support to women cattle care programme	660.00	166.00	627.64	95.1						
3	Cattle Feed Subsidy					1400.00	490.00	1400.00	490.00	1300	650
4	Production and conservation of fodder in farmers fields and dairy co- operatives					760.00	152.00	760.00	152.00	760.00	380.00

DRAFT ANNUAL PLAN (2020-21)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2018-19)				Annual Plan (2019-20)				Annual Plan 2020-21 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
1.5	FISHERIES DEVELOPMENT										
1	Development of Fisherfolk under Basic Infrastructure Facilities and Human Development of Fisherfolk - Alternative Livelihood Activities	4760.00	1760.00	4318.51	600						
2	Development of Fisherfolk under Basic Infrastructure Facilities and Human Development of Fisherfolk - Interest subsidy for loans by women	4760.00	225.00	4318.51	156.72						
3	Inland Fisheries - Development of Aquaculture - Sustainability of Mussel farming					7420.00	78.00	7420.00	78.00	6119.00	100.00
	Coastal Area Development										
1	Human Development of Fisherfolk under Basic Infrastructure Facilities and Human Development of Fisherfolk - Alternative Livelihood Activities					3960.00	1500.00	3960.00	1500.00	3900	1500
2	Human Development of Fisherfolk under Basic Infrastructure Facilities and Human Development of Fisherfolk - Interest subsidy for loans by women					3960.00	225.00	3960.00	225.00	3900	200
1.9	CO-OPERATION										
1	Assistance to Vanitha Co-operatives and Vanithafed	300	300.00	63.25	63.25	300.00	300.00	300.00	300.00	360.00	360.00
II	RURAL DEVELOPMENT										
A	Rural Development Programmes										

DRAFT ANNUAL PLAN (2020-21)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2018-19)				Annual Plan (2019-20)				Annual Plan 2020-21 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
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1	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	7227.00	6505.00	4218.95	4218.95	7500.00	6750.00	7500.00	6750.00	6500.00	6500.00
2	Mahatma Gandhi National Rural Employment Guarantee Programme	20986.00	18888.00	8418.49	7576.64	23000.00	20700.00	23000.00	20700.00	23000.00	20700.00
3	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) (General) (40% State Share)	1907.00	1716.00	788.93	710.04	2635.00	2372.00	2635.00	2372.00	1000.00	900.00
	Sub Total - Rural Development Programmes	30120.00	27109.00	13426.37	12505.63	33135.00	29822.00	33135.00	29822.00	30500.00	28100.00
B	Community Development and Panchayats										
4	Kudumbashree	18862.00	18862.00	18862.00	18862.00						
a	Ongoing Programmes					18325.00	18325.00	18325.00	18325.00	20000.00	20000.00
b	Special Livelihood Development Package					7500.00	7500.00	7500.00	7500.00	5000.00	5000.00
5	Kerala Institute of Local Administration (KILA)	3185.00	70.00	2312.26	50.87	3000.00	60.00	3000.00	60.00	3000.00	60.00
	Sub Total - Community Development and Panchayats	22047.00	18932.00	21174.26	18912.87	28825.00	25885.00	28825.00	25885.00	28000.00	25060.00
	Grand Total - Rural Development	52167.00	46041.00	34600.63	31418.50	61960.00	55707.00	61960.00	55707.00	58500.00	53160.00
V	ENERGY										
5.2	Non Conventional Sources of Energy										
I	ANERT										
1	Renewable Energy Public Engagement, Outreach, Studies & Development	1470.00	115.00	577.15	52.00	1700.00	100.00	1700.00	100.00	400.00	80.00
II	Energy Management Centre										

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1	Energy Conservation activities	310.00	25.00	210.00	25.00	312.00	50.00	312.00	50.00	228.00	50.00
6.1	Village & Small Industries										
I	Small Scale Industries										
1	Capacity Building programme	800.00	160.00	778.2	156	800	160	800	160	800	160
2	Entrepreneur Support Scheme	6000.00	1200.00	5515.89	1103	5850	1170	5850	1170	6000	1200
3	Assistance to Industrial Co-operative societies	100.00	30.00	0							
4	Construction of multi-storied industrisal estate	3666.00	733.20	530.89	106.17	2979	595.8	2979	595.8	1000	200
5	State sponsored cluster development programme (SS - CDP)	300.00	25.00								
6	Revival of small and medium scale cashew factories/units in rebuilding lost livelihoods					1200	1080	1200	1080		
7	MSMEs with stressed assets									200	20
8	Defunct MSME units									700	70
9	Margin money grant to nano units									250	75
	Sub Total (SSI)	10866.00	2148.20	6824.98	1365.17	10829	3005.8	10829	3005.8	8950	1725
IV	Handloom & Powerloom Industry										
1	Government Share participation in PHWCS	250.00	25.00	48.36	25						
2	Weavers/Allied workers motivation programme/production incentive	500.00	330.00	500.00	330.00	500.00	330.00	500.00	330.00	84.00	8.40
3	Training, skill and capacity development programme	200.00	30.00	146.51	30.00					420.00	294.00
4	Contributory Thrift Fund Scheme	100.00	50.00	100	99.95	50	100	50	50	84	42
5	Modernisation of Handloom societies and promotion of value added products	1200.00	600.00	210.68	100					115	57.5

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	Sub Total	2250.00	1035.00	1005.55	584.95	550	430.00	550.00	380.00	703	401.9
V	Coir Industry									1406.00	
1	Mechanisation and management Improvement/regulation mechanisation of coir industry (Component:Co-operatives& entrepreneurs)	6077.00	1215.00	3191.79	638					3167	1583.5
	Sub Total	6077.00	1215.00	3191.79	638					3167	1583.5
VI	Khadi & Village Industries Board										
1	Information,publicity and training									70	49
2	Strengthening and modernization of departmental Khadi production centres	165.00	16.50	0	0	165	16.5	165	16.5	150	15
3	Special Employment Generation Programme	280.00	140.00	50.06	25	250	125	250	125	200	100
4	Khadi Gramam programme	432.00	216.00	39.61	16	100	50	100	50	170	85
	Sub Total (KKVIB)	877.00	372.50	89.67	41.00	515.00	191.50	515.00	191.50	520.00	200.00
VII	Cashew Industry										
1	Modernization and partial mechanization of cashew factories of KSCDC	2000.00	50.00	3388	102	1600	50	99	2.97	1350	49.95
2	Modernization and partial mechanization of cashew factories of CAPEX	800.00	25.00	1761	53	200	30	0	0	500	30
	Sub Total (Cashew)	2800.00	75.00	5149	155	1800	80	99	2.97	1850	79.95
	Total VSI	22870.00	4845.70	16260.99	2784.12	13694.00	3707.30	11993.00	3580.27	15190.00	3990.35
VIII	SCIENCE TECHNOLOGY & ENVIRONMENT										
8.1	Scientific Services &Research										

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1	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	3208.00	300.00	1605.00	248.32	3208.00	300.00	3208.00	300.00	2078.00	300.00
2	Regional Cancer Centre, Thiruvananthapuram	6640.00	2000.00	3350.99	0	7260.00	91.00	7260.00	91.00	7100.00	260.00
8.4	FORESTRY & WILDLIFE										
1	HR development, extension forestry, regeneration of denuded forests, forest protection, industrial raw material plantation, measures to reduce man animal conflict, conservation of biodiversity, eco tourism	10425	2528	8345.39	0	12507	3280	12507	3280	12505	2225.65
IX	GENERAL ECONOMIC SERVICES										
9.1	Secretariat Economic services										
	Police										
1	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	700.00	700.00	615.46	615.46	600.00	600.00	600.00	600.00	550.00	550.00
2	Modernization of Police Department										
	(a) Construction of Guruvayoor Temple Police Station (new)									150.00	75.00
	(b) Upkeep and maintenance of 90 old police stations (new)									300.00	150.00
	(c) Technology upgradation of cyber crime investigation (new)									270.00	50.00
	(d) Community Policing									350.00	80.00
	EXCISE										
1	Vimukthi - De addiction Centre									500.00	50.00

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9.4	Civil supplies										
	Assistance for implementation of National Food Security Act (NFSA)									3810.00	953.00
X	SOCIAL SERVICES										
10.1	Education										
1	Ladies Friendly Infrastructure in Education Offices	100	100			40.00	40.00	40.00	40.00	50	50
2	student Centric Activities	5568	2728			5938.00	2910	5938.00	2910	4865	2384
3	Supply of milk	1200	588			1200.00	588	1200.00	588	0	0
4	Free supply of School Uniform	6800	3345			8000.00	3920	8000.00	3920	10500	5145
5	IT @ School Project/ Educational Technology Scheme(KITE)	3200	1600			3400.00	1666	3400.00	1666	3400	1666
	Vocational Higher Secondary Education	1500	502			1520.00	323	1520.00	323	1400	294
	Higher Secondary Education										
6	Enhancement of Academic programme including faculty development	800	576			900.00	648	900.00	648	750	510
7	Student Centric	800	500			800.00	576	800.00	576	750	510
8	Scholarship for Higher Secondary Students	890	640			790.00	640	790.00	640	790	537
9	State Council of Educational Research and Training- Ullas Paravakal	1875	28			1950.00	100	1950.00	100	1800	90
10	Samagra Shiksha Abhiyan					1150.00	564	1150.00	564	1150	566
11	Kerala State Literacy Mission Authority	1700	20			1700.00	25	1700.00	25	1750	25
12	Sarva Siksha Abhiyan (RMSA)(60 % CSS)	11656	146			8046.00	3942.5	8046.00	3942.5	8000	3920
13											
14	Midday Meal(60 % CSS)	30534	15022			30800.00	15092.00	30800.00	15092.00	31600	15484

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	Collegiate and University Education										
15	Sree Sankaracharya University of Sanskrit	1650	400			1700.00	400	1700.00	400		
16	Higher Education Council					1700.00	1224	1700.00	1224	1600	800
17	National University of Advanced Legal Studies									725	300
18	Kerala Council for Historical Research									900	9
19	ASAP									5000	3400
20	Academic Excellence in Teaching, Learning and Research	900	578			1700.00	1224	1700.00	1224	1700	1156
21	Student Support, Welfare and Outreach					300.00	216	300.00	216	500	340
22	Awards and Scholarships	450	333			900.00	648	900.00	648	900	612
23	Support for students in international collaborative degree programme (NEW)									200	136
	Technical Education										
24	Teaching - Learning Process Enhancement and Skill Gap Reduction	0.0	0.0	0.0	0.0	1400.0	406.0	1400.0	406.0	1300	560
25	Development of all Government Engineering Colleges	1800.0	0.0	1170.73	0.0	2000.0	840.0	2000.0	840.0	1700	855
26	Development of all Government Polytechnics	1500.0	450.0	2219.22	450.0	3000.0	900.0	3000.0	900.0	2980	729
27	Development of Technical High Schools	500.0	25.0	333.18	25.0	600.0	25.0	600.0	25.0	600	25
28	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur	290.0	69.6	75.77	69.6	250.0	60.0	250.0	60.0	270	43.2

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10.3&4	Sports and Youth Affairs										
	Directorate of Sports & Youth Affairs										
1	Leveraging Sports Science and Technology for High Performance					830	415	830	415	600	300
2	Sports Deveopment Fund					1700	350	1700	350	800	400
3	Sports Infrastructure Facilities					1017	509	1017	509	1742	871
4	Special Projects					850	468	850	468	600	330
5	G.V.Raja Sports School, Thiruvananthapuram & Sports Division Kannur					2160	649	2160	649	2062	619
6	Self Defence Programme for women through martial arts					245	123	245	123	100	50
	Kerala State Sports Council										
7	District, College and School Sports Academy					1800	738	1800	738	1442	505
8	Centre of Excellence					158.8	54	158.8	54	150	38
9	Scholarship for outstanding sports persons									25	20
10	Operation Olympia									400	232
	Kerala State Youth Welfare Board										
	Gender Programmes					70	70	70	70	30	30
10.5	Art & Culture										
1	Department of Archeology					2350	50	2350	50		
2	Kerala State Archieves	460	15	336.36	15	720	50	720	20	605	25
3	Modernization of Zoos un Thiruvananthapuram and Thrissur	1155	2	460.48	2	1155	3	1155	3	1000	3
4	Kerala State Film Development Corporation					800	300	800	300		

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5	Diamond Jubilee Fellowship for Young artists	1350	1046.8	450	1046.8	1300	445	1300	445	1300	400
6	Livelihood for artists/ Rural art hubs					300	243	300	243	200	100
	capacity building and conservation awareness									15	1.5
7	State Central Library, Thiruvananthapuram									80	8
8	Kerala Lalithakala Academy									500	30
9	Vasthuvidhya Gurukulam-ARANMULA									50	1
10.6	Medical and Public Health										
1	Setting up maternity units in taluk headquarters	800	800	800	800	800	800	800	800	200	200
2	Nursing education-nursing schools	210	210	210	210	210	210	210	210	200	200
3	Women and children hospitals	1820	1820	1820	1820	1820	1820	1820	1820	1300	1300
4	Strengthening of nursing services	160	160	160	160	160	160	160	160	160	160
5	Medical care for victims of violence/social abuse	48	48	48	48	45	45	45	45	40	40
6	Upgradation/ standardisation of facilities in maternal/child health units in Medical College Hospitals	350	350	350	350	1200	1200	1200	1200	845	845
7	Nursing colleges	247	247	247	247	306	306	306	306	333	333
8	School health programme-Ritu (Ayurveda)	75	75	75	75	93	93	93	93	63	63
9	Women and children hospitals (Ayurveda)	280	280	280	280	290	290	290	290	300	300
10	Ayurveda gynaecology/ management of children with disabilities	215	215	215	215	300	300	300	300	150	150

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11	Ayurveda kanyajyoti, Kshema janani, Prasoothi tantra	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	100	100
12	Seethalayam- Women health care centres (Homeopathy)	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	125	125
13	Janani (Fertility centre) (Homeopathy)	125	125	125	125	125	125	125	125	100	100
14	Development of mental health centres (Trivandrum, Trichur, Kozhikode)	590	218	590	218	615	220	615	220	350	100
15	District mental health programmes	660	363	660	363	900	375	900	375	400	200
16	Comprehensive mental health programmes	699	384	699	384	950	400	950	400	800	400
17	Strengthening of Physical Medicine, rehabilitation and limb fitting centre	550	345	550	345	600	345	600	345	375	197
18	Pain, palliative and elderly health care centres	150	68	150	68	150	68	150	68	100	52
19	Cancer care programmes	250	145	250	145	260	145	260	145	160	90
20	Society for medical assistance to the poor	550	209	550	209	550	210	550	210	500	200
21	NHM (NRHM/RCH flexi pool)	35995	5354	35995	5354	35995	5354	35995	5354	45480	9500
22	Developing PHCs as family health centres	2855	1713	2855	1713	2855	1713	2855	1713	2096	1250
23	Faculty improvement programmes (DME)	192	35	192	35	200	40	200	40	250	60
10.8	Housing										
	Kerala State Housing Board										
1	4216-80-201-98 Working Womens Hostel Projects (60%CSS)	1200	0	Nil (Fund not received)	Nil	605	605	605	605	563	563

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10.9	Urban Development										
1	Pradan Mantri Awas Yojana - Urban (PMAY - Urban) (40% State Share)	50000.00	45000.00	5931.31	5338.18						
	Pradan Mantri Awas Yojana - Urban (PMAY - Urban) (20% State Share)					17500.00	15750.00	17500.00	15750.00	17500	15750
2	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY - NULM) (40% State Share)	4000.00	3600.00	1286.94	1158.25	3000.00	2700.00	3000.00	2700.00	2500	2250
3	Ayyankali Urban Employment Creation scheme	5000.00	2500.00	4890.72	2445.36	7500.00	3750.00	7500.00	3750.00	7500	3750
4	Suchitwa Keralam -Waste management scheme for Urban Areas	2500.00	1250.00	416.67	208.34	2700.00	1350.00	2700.00	1350.00	2233	1116.5
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities										
A	Welfare of Scheduled Castes										
1	Financial Assistance for Marriage of SC Girls	6500	6500	5513.40	5513.40	7000	7000	7000	7000	7000	7000
2	Valsalyanidhi	1100	1100	1099.46	1099.46	1100	1100	1100	1100	1200	1200
3	Working womens hostel in all Districts	1000	1000	132.47	132.47	500	500	500	500	250	250
4	Deenadayal Anthyojana Yojana - National Rural Livelihood Mission (DAY NRLM- SCSP 40% State Share)	3674	3674	2558.11	2558.11	3750	3750	3750	3750	3250	3250
5	Development Programme for the Vulnerable Communities among SC	5000	2050	2401.21	984.50	5000	2050	5000	2050	5000	2050

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6	Assistance for Education of SC Students	40549	10003	25036.58	6759.88	25000	6750	25000	6750	24500	6615
7	Assistance for Training, Employment and Human Resource Management	4300	1720	4193.17	1677.27	3800	1520	3800	1520	5000	2000
8	Dr. Ambedkar Village Development Scheme	10000	5000	237.26	118.63	10000	5000	10000	5000	7879	3940
9	Health Care Scheme	5000	2000	4401.83	1760.73	6000	2400	6000	2400	5000	2000
10	Additional State assistance to post matric studies	1500	825	0.00	0	5171	2844	5171	2844	7500	4125
B	Scheduled Tribes Development										
1	Housing - Completion of incomplete houses	12700	6350	13780.98	6890.49	5720	2860	2860	2860		
2	Assistance to Marriage of ST Girls	275	275	275	275	275	275	275	275	275	275
3	Janani-Janma Raksha	1650	1650	1480.14	1480.14	1650	1650	1650	1650	1650	1650
4	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	220	220	220	220	195	195	195	195	200	200
5	Food Support Programme	2500	1250	2480.89	1240.45	2500	1250	1250	1250	2500	1250
6	Tribal Promoters	1496	658	1271.04	559.26	1494	657	657	657	1400	616
7	Honorarium to Management Trainees and Health Management Trainees	251	153	129.12	78.76	167	100	100	100	130	78
8	Promotion of Education among Scheduled Tribes	1700	850	1643.75	821.88	2900	1450	1450	1450	2560	1250
9	Post-matric Scholarship (25% State Share)	1333	933	827.44	579.21	1125	788	788	788	875	525
10	Deenadayal Anthyojana Yojana - National Rural Livelihood Mission (DAY NRLM -TSP 40% State Share)	1339	1339	1301.17	1301.17	1250	1250	1250	1250	1083	1083

DRAFT ANNUAL PLAN (2020-21)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2018-19)				Annual Plan (2019-20)				Annual Plan 2020-21 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
11	Honorarium to Counselors engaged in the Hostels and MRS					100	50	50	50	70	35
12	Engaging Social Workers in Tribal Welfare					130	65	65	65	115	58
13	Ambedkar Settlement Development Scheme					10000	7500	7500	7500	5200	3900
14	Assistance for Self Employment and Skill Development Training to ST Youths					1000	600	600	600	1000	600
15	Comprehensive Tribal Health Care					2500	1259	1259	1259	2500	1250
C	Other Backward Communities										
1	OEC Prematric Scholarship	500.00	300.00	499.55	299.73	500.00	300.00	500.00	300.00	500.00	300.00
2	OEC Postmatric Assistance	4100.00	2460.00	24011.75	14407.05	4820.00	2892.00	4820.00	2892.00	4820.00	2892.00
3	OBC Prematric Scholarship (50% CSS)	2500.00	1500.00	1348.87	809.32	2500.00	1500.00	2500.00	1500.00	1800.00	1080.00
4	Assistance to Traditional Pottery Workers	200.00	50.00	4.75	1.19	50.00	12.50	50.00	12.50	28.00	7.00
5	Overseas Scholarship	270.00	81.00	99.87	29.96	120.00	36.00	120.00	36.00	110.00	33.00
6	Employability Enhancement Programme	750.00	375.00	599.97	299.99	750.00	375.00	750.00	375.00	600.00	300.00
7	Share Capital Contribution to Kerala State Pottery Manufacturing and Marketing Development Corporation									5000.00	1000.00
	Total	8320.00	4766.00	26564.76	15847.24	8740.00	5115.50	8740.00	5115.50	12858.00	5612.00

DRAFT ANNUAL PLAN (2020-21)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2018-19)				Annual Plan (2019-20)				Annual Plan 2020-21 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
D. WELFARE OF MINORITIES											
1	Career Guidance Programme (Exploring India)	100.00	30.00	99.91	29.97	100.00	30.00	100.00	30.00	120.00	36.00
2	CA/ICWA/CS Scholarship	50.00	15.00	50.00	15.00	50.00	15.00	50.00	15.00	45.00	13.50
3	Fee Reimbursement Scheme for the students who are studying in Private ITI	300.00	30.00	300.00	30.00	200.00	20.00	200.00	20.00	296.00	29.60
4	Imbichi Bawa Housing Scheme	5000.00	5000.00	4458.18	4458.18	800.00	800.00	800.00	800.00	1100.00	1100.00
5	Premarital Counselling & Soft Skill Development	80.00	40.00	79.82	39.91	80.00	40.00	80.00	40.00	90.00	45.00
6	A.P.J. Abdul Kalam Scholarship	60.00	6.00	18.78	1.88	60.00	6.00	60.00	6.00	60.00	6.00
7	Mother Teresa Scholarship	75.00	22.50	34.35	10.31	75.00	22.50	75.00	22.50	50.00	25.00
	Total	5665.000	5143.500	5041.040	4585.246	1365.000	933.500	1365.000	933.500	1761.000	1255.100
10.12	LABOUR AND LABOUR WELFARE										
1	Studio Apartment for Working Women in Urban Area	200.00	200.00	200.00	200.00	231.00	231.00	231.00	231.00	180.00	180.00
	Income Support to Workers in Traditional Sector Activities					8000.00	80%	80%	80%	7500.00	80%
2	Development of Staff Training Infrastructure	145.00	10.00	145.00	10.00	100.00	25.00	100.00	25.00	88.00	25.00
3	Skill Development Programme of ITD (KASE)	3800.00	200.00	3800.00	200.00	3900.00	200.00	3900.00	200.00	3435.00	175.00
4	Nutrition Programme for ITI Trainees	800.00	400.00	800.00	400.00	800.00	400.00	800.00	400.00	720.00	720.00
5	Up-gradation of Women ITIs	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	210.00	210.00
6	Self Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/Unmarri ed Woman and Unwedded Mother (SARANYA)	1720.00	1720.00	1720.00	1720.00	1820.00	1820.00	1820.00	1820.00	1700.00	1700.00

DRAFT ANNUAL PLAN (2020-21)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2018-19)				Annual Plan (2019-20)				Annual Plan 2020-21 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
7	Conversion of Employment Exchanges into Centres of Skill and Employability Development					600.00	300.00	600.00	300.00	450.00	225.00
10.13	Social Security and welfare										
1	FIRST 1000 DAYS PROGRAMME FOR INFANTS IN ATTAPPADI	320.0	0.0	239.23	0.0	330.0	0.0	330.0	0.0	300.00	400.00
2	Nirbhaya Programmes	700.0	0.0	491.1	0.0	800.0	0.0	0.0	0.0	1000.00	1200.00
3	Immediate Relief Fund for Survivors of Violence	300.0	0.0	3.75	0.0	300.0	300.0	0.0	300.0	200.00	0.00
4	CONSTRUCTION OF NIRBHAYA HOMES	500.0	0.0	193.39	0.0	500.0	0.0	0.0	0.0	100.00	0.00
5	GENDER PARK	1210.0	1210.0	0.0	0.0	1050.0	1050.0	0.0	463.65	1458.78	0.00
6	Govt.-NGO Partnership in Managing Welfare Institutions under WCD	50.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0	30.00	500.00
7	Programmes on Women Empowerment and Women Welfare Institutions.	1200.0	1200.0	625.16	625.16	1300.0	1300.0	1300.0	1300.0	1300.00	1900.00
8	Programmes on Gender Awareness and Gender Advisory Board	100.0	100.0	36.87	36.87	100.0	100.0	0.0	100.0	100.00	100.00
9	Ente Koodu	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.00	30.00
10	Establishment of Apex Training Centre and Balabhavan at Pinarai Grama Panchayath.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.00	200.00
11	Kaithirinaalam	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.10	33.39
12	Rehabilitation of Unwed Mothers and their Children (Sneha Sparsham)	250.0	250.0	246.12	246.12	250.0	250.0	250.0	300.0	200.00	250.00
13	Samaswasam	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.00	400.00

DRAFT ANNUAL PLAN (2020-21)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2018-19)				Annual Plan (2019-20)				Annual Plan 2020-21 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
14	Kerala State womens Development Corporation	1050.0	1050.0	387.96	387.96	1500.0	1500.0	770.0	770.0	1591.00	1591.00
15	Programme on finishing school for women	150.0	100.0	100.02	100.0	175.0	175.0	118.0	118.0	125.00	125.00
16	Kerala Womens Commission	390.0	390.0	104.79	104.79	326.11	326.11	0.0	326.11	326.11	365.69
17	New Social Security Initiatives for the Marginalized Groups	1400.0	0.0	1251.95	0.0	1300.0	0.0	1300.0	0.0	1300.00	648.00
18	Modernisation of Prisons	1320.0	0.0	170.97	0.0	1290.41	0.0	0.0	0.0	280.00	70.40
19	Welfare of Prisoners (State)	650.0	2.5	608.07	2.5	700.0	1.76	700.0	1.76	700.00	17.67
XI	GENERAL SERVICES										
11.2	Public Works										
1	Gender Budgeting	330.00	330.00	144.21	144.21	330.00	330.00	200.00	200.00	276.00	200.00

DRAFT ANNUAL PLAN (2020-21)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2018-19		Annual Plan 2019-20		Annual Plan 2020-21
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
I	Agriculture and Allied Activities						
1.3	ANIMAL HUSBANDRY						
1	Backyard Poultry Development Project	Nos					
2	Special Livestock Development Programme	Nos					
3	Kerala State Poultry Development Corporation (KSPDC)	10 duck units	1520	1450			
4	Animal Resource Development	Nos	120	128	150	150	120
5	Kerala Veterinary and Animal Science University	Nos (Duck breeding units)			50	50	40
1.4	DAIRY DEVELOPMENT						
1	Commercial Dairy and Milk shed development	Nos	40	40	40	40	35
2	Fodder Development and support to women cattle care programme	Area (ha)	686	690	680	680	600
3	Cattle Feed subsidy	Nos	500	532	100	100	200
1.9	CO-OPERATION						
1	Assistance to Vanitha Co-operatives and Vanithafed	No of societies	140	120	140	140	150
V	ENERGY						
5.2	Non Conventional Sources of Energy						
I	ANERT						
1	Renewable Energy Public Engagement, Outreach, Studies & Development	Nos	Support to Akshaya Urja service centres (with 30% of the technicians/ entrepreneurs as women)	117 women were trained on solar devices and installations	Conducting survey activities, out of the targeted beneficiaries, 30% will be women entrepreneurs.	Conducting survey activities, out of the targeted beneficiaries, 30% will be women entrepreneurs.	20 percent of the beneficiaries will be women.

DRAFT ANNUAL PLAN (2020-21)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2018-19		Annual Plan 2019-20		Annual Plan 2020-21
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
II	Energy Management Centre						
1	Energy Conservation activities	Nos	1750 energy clinics	372 women across 9 districts were given training. 5000 Energy Clinics were conducted	Under Energy Clinic Programme for Women, 700 active woman volunteers and 8000 home visits	Under Energy Clinic Programme for Women, 700 active woman volunteers and 8000 home visits	500 active woman volunteers and 5000 home visits
IX	ECONOMIC SERVICES						
9.1	Secretariat Economic services						
	Police						

DRAFT ANNUAL PLAN (2020-21)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2018-19		Annual Plan 2019-20		Annual Plan 2020-21
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
1	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	Number	1) Films on gender security and policing issues, 2) gender oriented trainings , 3)Infrastructure development of newly created women police battalion , 4) pink control rooms for women safety , 5) Remuneration for Nirbhaya Volunteers ,6)running family and women counselling centres , 7) setting up of Day care in Kerala Police Academy 8)self defence programme , training and asset creation in all districts 9) women victim support, 11) improving facilities for women visitors in police stations and improving vanitha helplines		1) Pink Control room vehicles 2)Running family & women counselling Centres 3) Woman Victim Support Scheme 4) Remuneration to Nirbhaya Volunteers 5)Self Defence Programmes & Trainings 6) Making of 0 police stations women friendly	Target	1) Pink Control room vehicles :6 No.s 2)Running of family & women counselling Centres, including remuneration to Counsellors 3) Woman Victim Support Scheme 4) Self Defence Programmes & Trainings & Assets Creation in all Districts 5) Remuneration to Nirbhaya Volunteers in 5 cities and 3 Districts 6) Making 35 police stations women and child friendly by introducing structural , procedural and attitudinal changes with Coomunity connection and co-ordination (35 police stations) 7) Year of women safety 2020
X	SOCIAL SERVICES						
10.1	Education						
	School Education						
1	free supply of school uniform	Number	820226	820226	0	0	820226
2	transforming educational officers as effective leaders	Number	14	14	14	14	14
3	capacity building programme	Number	14	14	14	14	14

DRAFT ANNUAL PLAN (2020-21)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2018-19		Annual Plan 2019-20		Annual Plan 2020-21
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
4	ladies friendly infrastructure in educational offices	Number	14	14	14	14	14
5	Adolescent counselling and Health Care(SOUHRIDA club)	Number	3000	3000	3000	3000	4000
6	Transformation Programme (HSSTTP)	Number	1149	1149	1400	1400	1480
7	Leadership Enhancement programme(LEP)	Number	600	600	600	600	600
8	Scholarship for DHSE	Number	8880	8880	8880	8880	8880
9	Scholarship for VHSE students	Number	500	500	500	500	500
	Higher Education						
<i>Scheme Name:Kannur University</i>							
2	Vertical Extension of Ladies Hostel, Palayadu	%	0	0	66.66	100	50
3	Academic Block for the Dept. of Bio Technology& Micro Biology	%	0	0	33.33	250	0
4	Ladies Hostel, Dharmasala	%	0	0	42.3	220	57.69
7	Ladies Hostel, Payyannur	%	0	0	0	0	100
10.6	Medical and Public Health						
1	Setting up maternity units in taluk headquarters	Number	12	12	14	14	15
2	Nursing education-nursing schools	Number	15	15	15	15	15
3	Women and children hospitals	Number	7	7	7	7	7
4	Strengthening of nursing services	Number	17464	17464	17464	17464	18000
5	Medical care for victims of violence/social abuse	Number					
6	Upgradation/ standardisation of facilities in maternal/child health units in Medical College Hospitals	Number	9	9	9	9	9
7	Nursing colleges	Number	6	6	6	6	6
8	School health programme-Ritu (Ayurveda)	Number	2000	2000	2000	2000	2000

DRAFT ANNUAL PLAN (2020-21)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2018-19		Annual Plan 2019-20		Annual Plan 2020-21
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
9	Women and children hospitals (Ayurveda)	Number	1	1	1	1	1
10	Ayurveda gynaecology/ management of children with disabilities	Number	1	1	1	1	1
11	Ayurveda kanyajyoti, Kshema janani, Prasoothi tantra	Number					
12	Seethalayam- Women health care centres (Homeopathy)	Number					
13	Janani (Fertility centre) (Homeopathy)	Number	1	1	1	1	1
14	Development of mental health centres (Trivandrum, Trichur, Kozhikode)	Number	3	3	3	3	3
15	District mental health programmes	Number	14	14	14	14	14
16	Comprehensive mental health programmes						
17	Strengthening of Physical Medicine, rehabilitation and limb fitting centre						
18	Pain, palliative and elderly health care centres		Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	

DRAFT ANNUAL PLAN (2020-21)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2018-19		Annual Plan 2019-20		Annual Plan 2020-21
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
19	Cancer care programmes		16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	
20	Society for medical assistance to the poor						
21	NHM (NRHM/RCH flexi pool)						
22	Developing PHCs as family health centres	Number	170	170	170	170	200
23	Faculty improvement programmes (DME)	Number	50	50	60	60	70
XI	GENERAL SERVICES						
11.2	Public Works						
1	Gender Budgeting	Number	Providing basicx amenities for women 1) gender friendly ladies rest rooms and toilets at various govt. schools, colleges and other public place, 2) cloth drying yard for women at O&G Medical College, Kottayam, 3) erection of borewell at Govt. TDMCH , Vanadanam, Alappuzha		Additional toilet facilities in public places and offices	Target	

Draft Annual Plan 2020-21

Annexure VIII

NABARD Assisted Schemes

(C lakh)

Sl.No	Name of Schemes	State Plan Outlay 2020-21	Of which NABARD assistance	Page No. in Plan write up
1	2	3	4	5
I	AGRICULTURE AND ALLIED SECTORS			
1.2	SOIL AND WATER CONSERVATION			
1	Soil and Water Conservation on Watershed Basis (RIDF)	3300	3300	
2	Comprehensive Kole Development Project in Thrissur & Ponnani Kole Area RIDF XIX	1000.00	1000.00	
3	Drainage and Flood Protection Projects RIDF XIX	100.00	100.00	
4	Mitigation of drought in Palakkad district through renovation of ponds(RIDF assisted)	50.00	50.00	
5	Improvements to padasekharams -deepening of inner chals of Ponnani kole			
6	Implementation of projects under RIDF XX(Infrastructural project and Sahasra Sarover Scheme)	1000.00	1000.00	
7	Infrastructure development works and Sahasra Sarovar Shceme RIDF XXI	1000.00	1000.00	
8	Infrastructure development works and Sahasra Sarovar Shceme RIDF XXII	900.00	900.00	
9	Drainage and Flood Protection RIDF XXIV(New)	100.00	100.00	
10	Drainage and Flood Protection RIDF XXV (New)	50.00	50.00	
1.3	ANIMAL HUSBANDRY			
1	Strengthening of Veterinary Services	3300.00	100.00	
2	Assistance to Meat Products of India Limited	963.00	713.00	
3	Assistance to Kerala Veterinary and Animal Science University	5800.00	800.00	
4	Assistance to Kerala Feeds Limited	1100.00	600.00	
1.5	FISHERIES			
1	RIDF	2700	2700	0
	COASTAL AREA DEVELOPMENT			
1	Rural Infrastructure Development Fund	2399	2399	0
1.8	AGRICULTURE MARKETING AND WAREHOUSING			
	Rural Infrastructure Development Fund	750	750	
II	RURAL DEVELOPMENT			
A	Rural Development Programmes			
1	RIDF – NABARD assisted scheme	2100.00	2100.00	AppendixIV (156)
III	CO-OPERATION			
1	Rural Infrastructure Development Fund	2363.00	2363.00	105
IV	IRRIGATION & FLOOD CONTROL			
1	Minor Irrigation- Class I (RIDF)	3750.00	3750.00	
2	PMKSY- Kuttanad Flood Management Component (RIDF)	2910.00	2910.00	
VII	TRANSPORT			
7.2	ROADS AND BRIDGES			
1	NABARD works - construction and improvement of roads	13125.00	13125.00	228
2	NABARD works - construction and improvement of bridges	12000.00	12000.00	228
VIII	Science Technology and Environment			
8.2	IT & E-governance			
	KSITIL	21275.00	75.00	210
8.4	FORESTRY & WILDLIFE			

(' lakh)

Sl.No	Name of Schemes	State Plan Outlay 2020-21	Of which NABARD assistance	Page No. in Plan write up
1	2	3	4	5
1	RIDF schemes	1875.00	1875.00	
X	Social Services			
10.1	Education			
1	Construction of multi-storied building for HSS utilising assistance from NABARD & RIDF	240	240	290
10.7	WATER SUPPLY AND SEWERAGE			
1	NABARD Assisted Rural Water Supply Schemes	6000	6000	
	Total	90150	60000	

DRAFT ANNUAL AGGREGATE PLAN (2020-21)

(₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
1	2	3	4	5	6	7	8	9
I.	AGRICULTURAL AND ALLIED ACTIVITIES							
1.1	Crop Husbandry	63232.00	56644.78	65877.00	65877.00	54594.00	14650.00	69244.00
1.2	Soil and Water Conservation	12020.00	12482.64	12020.00	12020.00	9400.00	0.00	9400.00
1.3	Animal Husbandry	33035.00	21339.28	31470.00	31470.00	27083.00	1231.00	28314.00
1.4	Dairy Development	10753.00	11399.55	10853.00	10853.00	9621.00	0.00	9621.00
1.5	Fisheries	24005.00	19130.08	23610.00	23610.00	19884.00	1827.00	21711.00
1.6	Food, Storage & Warehousing	50.00	416.60	50.00	50.00	25.00	0.00	25.00
1.7	Agricultural Research & Education	8250.00	1500.00	8250.00	8250.00	7114.00	0.00	7114.00
1.8	Agricultural Financial Institutions							0.00
1.9	Cooperation	15475.00	39132.28	15425.00	15425.00	13496.00	6500.00	19996.00
1.10	Other Agricultural Programmes							0.00
	(a) Agriculture marketing	8170.00	3693.98	7245.00	7245.00	5040.00	0.00	5040.00
	(b) Others (to be specified)	90.00	295.74	70.00	70.00	120.00		120.00
	Total I	175080.00	166034.93	174870.00	174870.00	146377.00	24208.00	170585.00
II	RURAL DEVELOPMENT							
2.1	Rural Development Programmes	66981.00	26752.43	60080.00	60080.00	49481.00	393037.00	442518.00
2.2	Community Development and Panchayats	51326.00	35292.67	108982.00	108982.00	110366.00	6600.00	116966.00
2.3	Land Reforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4	Social Justice Programme							
	National Social Assistance Programme (NSAP) (100% CSS)			0.00	0.00		15000.00	15000.00
	State Support for National Social Assistance Programme	3.00	75595.29	3.00	3.00	3.00	0.00	3.00
	Total - II	118310.00	137640.39	169065.00	169065.00	159850.00	414637.00	574487.00
III	SPECIAL AREAS PROGRAMMES							
	Coastal Area Development	26260.00	15682.17	14460.00	14460.00	12499.00	1200.00	13699.00
	Special Packages (Wayanad)	1900.00	1586.11	1700.00	1700.00	1335.00	0.00	1335.00
	Special Agriculture Zone	1000.00	222.23	0.00	0.00	0.00	0.00	0.00
	Sabarimala Master Plan	2800.00	2800.00	2800.00	2800.00	2990.00	0.00	2990.00
	Kasaragod Package	9500.00	275.15	9065.00	9065.00	7500.00	0.00	7500.00
	Total III	41460.00	20565.66	28025.00	28025.00	24324.00	1200.00	25524.00

DRAFT ANNUAL AGGREGATE PLAN (2020-21)

(₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
1	2	3	4	5	6	7	8	9
IV	IRRIGATION & FLOOD CONTROL							
4.1	Major and Medium Irrigation	30767.00	13673.07	24251.00	24251.00	20535.00	0.00	20535.00
4.2	Minor Irrigation	19083.00	7611.45	17341.00	17341.00	14447.00	1500.00	15947.00
4.3	Command Area Development	0.00	44.75	500.00	500.00	1000.00	1000.00	2000.00
4.4	Flood Control & Coastal zone management	5853.00	3418.10	9679.00	9679.00	10169.00	15257.00	25426.00
	Total IV	55703.00	24747.37	51771.00	51771.00	46151.00	17757.00	63908.00
V.	ENERGY							
1	Power	171380.00	159553.57	171237.00	171237.00	170821.00	0.00	170821.00
2	Non-conventional Sources of Energy	7031.00	1788.92	6908.00	6908.00	5636.00	0.00	5636.00
	TOTAL - V	178411.00	161342.49	178145.00	178145.00	176457.00	0.00	176457.00
VI.	INDUSTRY & MINERALS							
1	Village & Small Industries							
i	Small Scale Industries	15106.00	9183.48	16389.00	16389.00	13414.00	0.00	13414.00
ii	Commerce	440.00	278.60	1543.00	1543.00	1600.00	0.00	1600.00
iii	Handicrafts	455.00	351.26	355.00	355.00	465.00	0.00	465.00
iv	Handloom Industry, Power loom Industry & Spinning mills sector	7092.00	4313.09	5601.00	5380.00	5139.00	0.00	5139.00
v	Coir Industry	14108.00	12272.31	14151.00	12610.00	11274.00	0.00	11274.00
vi	Khadi and Village Industries	1860.00	1066.56	1443.00	1443.00	1610.00	0.00	1610.00
vii	Cashew Industry	5445.00	6678.41	5173.00	3523.00	5530.00	0.00	5530.00
	Sub-Total 6.1	44506.00	34143.71	44655.00	41243.00	39032.00	0.00	39032.00
2	Medium & large Industries	53326.00	31485.15	52793.00	52793.00	46806.00	0.00	46806.00
3	Minerals	149.00	61.46	149.00	149.00	132.00	0.00	132.00
	TOTAL - VI	97981.00	65690.32	97597.00	94185.00	85970.00	0.00	85970.00
VII	TRANSPORT							
1	Port, Light House & Shipping	12642.00	16417.20	11006.00	11006.00	8013.00	0.00	8013.00
2	Roads and Bridges	145432.00	240149.9	136713.00	136713.00	110210.00	0.00	110210.00
3	Road Transport	9115.00	71662.46	10243.00	10243.00	14768.00	0.00	14768.00
4	Inland Water Transport	12938.00	4301.83	13145.00	13145.00	11110.00	0.00	11110.00

DRAFT ANNUAL AGGREGATE PLAN (2020-21)

(₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
1	2	3	4	5	6	7	8	9
5	Other Transport Services	10.00	41244.3	9.00	9.00	26262.00	0.00	26262.00
	TOTAL VII	180137.00	373775.69	171116.00	171116.00	170363.00	0.00	170363.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT							
8.1	Scientific Services & Research	19408.00	9059.64	22518.00	22518.00	19764.00	0.00	19764.00
8.2	IT and e-Governance	58759.00	30130.85	57438.00	57438.00	50010.00	0.00	50010.00
8.3	Ecology & Environment	7116.00	2133.74	6616.00	6616.00	4785.00	8480.00	13265.00
8.4	Forestry & Wildlife	24372.00	14151.94	20872.00	20872.00	17925.00	3318.00	21243.00
	Total VIII	109655.00	55476.17	107444.00	107444.00	92484.00	11798.00	104282.00
IX	GENERAL ECONOMIC SERVICES							
9.1	Secretariat Economic Services	214586.00	30056.05	313485.00	313485.00	243592.00	2550.00	246142.00
9.2	Tourism	37900.00	23754.46	37237.00	37237.00	32014.00	0.00	32014.00
9.3	Economic Advice and Statistics	217.00	120.82	239.00	239.00	212.00	5803.00	6015.00
9.4	Civil Supplies	6644.00	2939.19	4998.00	4998.00	6000.00	176.00	6176.00
9.5	Other General Economic Services	1150.00	480.47	1150.00	1150.00	1020.00	0.00	1020.00
	TOTAL- IX	260497.00	57350.99	357109.00	357109.00	282838.00	8529.00	291367.00
X	SOCIAL SERVICES							
10.1	General Education	169821.00	122482.05	168839.00	168839.00	133431.00	82162.00	215593.00
10.2	Technical Education	24993.00	26057.76	24941.00	24941.00	21369.00	215.00	21584.00
10.3 & 4	Sports & Youth Affairs							
1	Directorate of Sports & Youth Affairs	7000.00	8562.00	7165.00	7165.00	6146.00	0.00	6146.00
2	Kerala State Sports Council	4210.00	4460.00	4100.00	4100.00	3345.00	0.00	3345.00
3	Kerala State Youth Welfare Board	2300.00	855.14	2290.00	2290.00	1960.00	0.00	1960.00
4	Kerala State Youth Commission	130.00	49.98	100.00	100.00	90.00	0.00	90.00
5	Kerala State Bharat Scouts & Guides	100.00	100.00	100.00	100.00	90.00	0.00	90.00
6	Other Schemes	271.00	188.88	311.00	311.00	440.00		440.00
7	State Level NSS Cell						80.00	80.00
	Sub Total 10.3&10.4	14011.00	14216.00	14066.00	14066.00	12071.00	80.00	12151.00
10.5	ART & CULTURE	14447.00	9022.31	15764.00	15764.00	15723.00	0.00	15723.00
10.6	Medical and Public Health							

DRAFT ANNUAL AGGREGATE PLAN (2020-21)

(₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
1	2	3	4	5	6	7	8	9
	Health Services	78921.00	73356.80	78779.00	78779.00	99140.00	80970.00	180110.00
	Medical Education	49414.00	37772.00	48425.00	48425.00	42060.00		42060.00
	Indian Systems of Medicine	4820.00	3340.00	4755.00	4755.00	4195.00	750.00	4945.00
	Ayurveda Medical Education	5060.00	2945.56	4975.00	4975.00	4320.00		4320.00
	Homoeopathy	2700.00	2425.39	2660.00	2660.00	2375.00	750.00	3125.00
	Homoeopathy Medical Education	1015.00	999.09	1000.00	1000.00	865.00		865.00
	Total 10.6	141930.00	120838.84	140594.00	140594.00	152955.00	82470.00	235425.00
10.7	Water Supply & Sanitation	102243.00	48195.13	89271.00	89271.00	67525.00	40000.00	107525.00
10.8	Housing	7821.00	986.73	7325.00	7325.00	6305.00	338.00	6643.00
10.9	Urban Development	119991.00	59510.21	103454.00	103454.00	104774.00	125000.00	229774.00
10.10	INFORMATION & PUBLICITY	4588.00	3849.68	4508.00	4508.00	3846.00	0.00	3846.00
10.11	Welfare of SC,ST,OBC,Minorities & Forward Communities							
1	Welfare of Scheduled Castes	157036.00	116740.36	164900.00	164900.00	148739.00	29907.00	178646.00
2	Welfare of Scheduled Tribes	63259.00	50212.86	66327.00	66327.00	59826.00	8030.00	67856.00
3	Other Backward Classes	11420.00		11420.00	11420.00	10138.00	7830.00	17968.00
4	Welfare of Minorities	9075.00		4875.00	4875.00	4266.00	975.00	5241.00
5	Welfare of Forward Communities	4200.00		4200.00	4200.00	3624.00	0.00	3624.00
	Total -10.11	244990.00	166953.22	251722.00	251722.00	226593.00	46742.00	273335.00
10.12	Labour and Labour Welfare							
1	Industrial Training Department	13201.00	8656.99	12398.00	12398.00	9995.00	800.00	10795.00
2	National Employment Service	2990.00	2187.9	2990.00	2990.00	3053.00		3053.00
3	Labour Commissionerate	40151.00	39102.89	40151.00	40151.00	9889.00		9889.00
4	Kerala Institute of Labour and Employment	300.00	312.67	250.00	250.00	200.00		200.00
5	Factories and Boilers Department	625.00	235.04	482.00	482.00	425.00		425.00
6	Non-Resident Keralites Affairs Department	8000.00	5476.54	8100.00	8100.00	9048.00		9048.00
7	Fire and Rescue Services Department	7000.00	3209.26	7500.00	7500.00	6950.00		6950.00
	Total 10.12	72267.00	59181.29	71871.00	71871.00	39560.00	800.00	40360.00
10.13	SOCIAL SECURITY AND WELFARE							

DRAFT ANNUAL AGGREGATE PLAN (2020-21)

(₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2018-19)		Annual Plan (2019-20)		Annual Plan (2020-21) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
1	2	3	4	5	6	7	8	9
1	Social Security	6232.00	4012.29	6440.00	6440.00	6170.00		6170.00
2	Gender Development	15140.00	6457.16	15217.00	15217.00	14419.88	5804.82	20224.70
3	Transgenders	400.00	212.24	500.00	500.00	500.00		500.00
4	Persons with Disabilities	14950.00	8939.83	15554.00	15554.00	14200.00		14200.00
5	Senior Citizens	2950.00	1634.84	3050.00	3050.00	3050.00	100.00	3150.00
6	Child Development	11039.00	5371.88	11017.00	11017.00	9647.12	3835.18	13482.30
7	Others		10428.14					0.00
	Total: Social Security & Welfare	50711.00	37056.38	51778.00	51778.00	47987.00	9740.00	57727.00
10.14	NUTRITION	20125.00	14694.70	21875.00	21875.00	20143.00	48357.00	68500.00
	Total X	987938.00	683044.30	966008.00	966008.00	852282.00	435904.00	1288186.00
XI.	GENERAL SERVICES							
11.1	Stationery and Printing	1100.00	1058.18	1150.00	1150.00	920.00	0.00	920.00
11.2	Public Works	8120.00	9786.15	8120.00	8120.00	7184.00	3600.00	10784.00
	TOTAL- XI	9220.00	10844.33	9270.00	9270.00	8104.00	3600.00	11704.00
	Total I to XI	2214392.00	1756512.64	2310420.00	2307008.00	2045200.00	917633.00	2962833.00
	Plan assistance to Local Government					715800.00	0.00	715800.00
	Grand Total	2214392.00	1756512.64	2310420.00	2307008.00	2761000.00	917633.00	3678633.00

Proforma II A
Gender Plan Statement 2020-21 (90-100 percent Women schemes)

Sl.No	Department/Agency/Scheme	Outlay proposed for 2020-21 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
II	RURAL DEVELOPMENT				
A	Rural Development Programmes				
1	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	6500.00	6500.00	100.00	
2	Mahatma Gandhi National Rural Employment Guarantee Programme	23000.00	20700.00	90.00	
3	Pradhan Manthri Awaas Yojana- Gramin (PMAY – G)(40% State Share including General, SCP and TSP)	2440.00	2196.00	90.00	
B	Community Development and Panchayats				
4	Kudumbashree				
a	Ongoing Programmes	20000.00	20000.00	100.00	
b	Special Livelihood Development Package	5000.00	5000.00	100.00	
VI	Industry and Minerals				
6.2	Medium and Large Industries				
1	KINFRA - Common facilities for women	200.00	200.00	100.00	
IX	General Economic Services				
	Police				
1	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	550.00	550.00	100.00	
	Public Works				
2	Gender Budgeting - PWD	276.00	276.00	100.00	
X	Social Services				
10.1	Education				
	Ladies Friendly Infrastructure in Education Offices	50.00	50.00	100.00	
10.6	MEDICAL & PUBLIC HEALTH				
1	Setting up maternity units in taluk headquarters	200.00	200.00	100.00	
2	Nursing education-nursing schools	200.00	200.00	100.00	
3	Women and children hospitals	1300.00	1300.00	100.00	
4	Strengthening of nursing services	160.00	160.00	100.00	
5	Medical care for victims of violence/social abuse	40.00	40.00	100.00	
6	Upgradation/ standardisation of facilities in maternal/child health units in Medical College Hospitals	845.00	845.00	100.00	
7	Nursing colleges	333.00	333.00	100.00	
8	School health programme-Ritu (Ayurveda)	63.00	63.00	100.00	
9	Women and children hospitals (Ayurveda)	300.00	300.00	100.00	
10	Ayurveda gynaecology/ management of children with disabilities	150.00	150.00	100.00	
11	Ayurveda Kshema janani, Prasoothi tantra	100.00	100.00	100.00	
12	Seethalayam- Women health care centres (Homeopathy)	125.00	125.00	100.00	
13	Janani (Fertility centre) (new) (Hoteopathy)	100.00	100.00	100.00	
10.9	Urban Development				
1	Pradan Mantri Awas Yojana - Urban (PMAY - Urban) (20% State Share)	17500.00	15750.00	90.00	
2	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY - NULM) (40% State Share)	2500.00	2250.00	90.00	

Proforma II A
Gender Plan Statement 2020-21 (90-100 percent Women schemes)

Sl.No	Department/Agency/Scheme	Outlay proposed for 2020-21 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
10.11	Welfare of SC/ST/OBC/Minorities & FC				
A	Scheduled Caste Development				
1	Financial Assistance for Marriage of SC Girls	7000.00	7000.00	100.00	
2	Valsalyanidhi	1200.00	1200.00	100.00	
3	Working womens hostel in all Districts	250.00	250.00	100.00	
4	Deenadayal Anthyojana Yojana -National Rural Livelihood Mission (DAY NRLM- SCSP 40% State Share)	3250.00	3250.00	100.00	
B	Scheduled Tribes Development				
1	Assistance to Marriage of ST Girls	275.00	275.00	100.00	
2	Janani-Janma Raksha	1650.00	1650.00	100.00	
3	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	200.00	200.00	100.00	
4	Deenadayal Anthyojana Yojana -National Rural Livelihood Mission (DAY NRLM -TSP 40% State Share)	1083.00	1083.00	100.00	
D.	WELFARE OF MINORITIES				
1	Housing scheme for divorcees/ widows/abandoned women from minority communities	1100.00	100.00	100.00	
E	WELFARE OF FORWARD COMMUNITIES				
1	Aqssistance for restoration/ renovation of dilapidated agraahas	414.00	414.00	100.00	Aqssistance for restoration/ renovation of dilapidated agraahas

Proforma II B
Gender Plan Statement 2020-21 (less than 90 percent women schemes)

SI.No	Department/Agency/Scheme	Outlay proposed for 2020-21(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
I	AGRICULTURE & ALLIED ACTIVITIES			
1.1	CROP HUSBANDRY			
1	Food Crop Production	19123.00	6310.59	33.00
2	Organic Farming and safe to eat production	162.00	16.20	10.00
3	Agro service centre/ service delivery including Regional FFC	572.00	85.80	15.00
4	Fruit development. Floriculture, medicinal plants	3125.00	781.25	25.00
II	Rural Development			
B	Community Development and Panchayats			
1	Kerala Institute of Local Administration (KILA)	3000.00	60.00	2.00
VI	Industry and Minerals			
6.1	Village & Small Enterprises			
1	Capacity building programme	800.00	160.00	20.00
2	Entrepreneur support scheme	6000.00	1200.00	20.00
3	Construction of multi storied industrial estates	1000.00	200.00	20.00
4	Revival and rehabilitation of MSMEs (new)			
	(a) MSMEs with stressed assets	200.00	20.00	10.00
	(b) Defunct MSMEs	700.00	70.00	10.00
5	Margin money grant to nano units (new)	250.00	75.00	30.00
	Handloom & Powerloom			
1	Govt share participation in primary handloom coops	84.00	8.40	10.00
2	Weavers/allied workers motivation/ incentive programs	420.00	294.00	70.00
3	Contributory thrift fund	84.00	42.00	50.00
4	Promotion of handloom societies -promotion of Value added products	715.00	357.50	50.00
	Coir			
1	Mechanisation and management improvement /regulated mechanisation of coir industry	3167.00	1583.50	50.00
2	Modernisation of coir project offices	50.00	10.00	20.00
	Khadi & Village Industries			
1	Information, publicity and training (training component)	70.00	49.00	70.00
2	Strengthening/modernisation of departmental khadi	150.00	15.00	10.00
	Special employment generation programmes	200.00	100.00	50.00
3	Khadi gramam programme	170.00	85.00	50.00
	Cashew			
1	Modernisation and partial mechanisation of cashew factories of KSCDC	1350.00	49.95	3.70
2	Modernisation and partial mechanisation of cashew factories of Kapex	500.00	30.00	6.00
6.2	Medium and Large Industries			
1	KSIDC-Innovation Acceleration Scheme	700.00	120.00	17.14
8.2	Information Technology			
1	Startup Mission-Youth Entrepreneurship Development Programme (Women Entrepreneurship Startup Programme & Other new initiatives)	6500.00	800.00	12.31
2	International Centre for Free and Open Source Software (ICFOSS) (Gender Technology)	750.00	50.00	6.67
3	Indian Institute of Information Technology and Management- Kerala (IIITM-K) -Woman Incubation and Entrepreneurship	6420.00	20.00	0.31

Proforma II B
Gender Plan Statement 2020-21 (less than 90 percent women schemes)

SI.No	Department/Agency/Scheme	Outlay proposed for 2020-21(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
8.4	FORESTRY & WILDLIFE			
1	Resource Planning & Research	150.00	49.50	33.00
2	Regeneration of denuded forests	275.00	85.25	31.00
3	Nonwood Forest products including promotion of medicinal plants	190.00	39.90	21.00
4	Forest Protection (Revenue)	2500.00	250.00	10.00
5	Forest Protection (Capital)	2500.00	250.00	10.00
6	Hardwood plantation	500.00	115.00	23.00
7	Industrial Raw material plantation	240.00	36.00	15.00
8	Measures to reduce man-animal conflict	2400.00	720.00	30.00
9	Conservation of Bio diversity	1000.00	300.00	30.00
10	Eco -Development programme	375.00	112.50	30.00
11	Eco tourism	500.00	80.00	16.00
12	RIDF	1875.00	187.50	10.00
IX	General Economic Services			
	Police			
1	Modernisation of Police Department			
	(a)Construction of Guruvayoor Temple Police Station (new)	150.00	75.00	50.00
	(b) upkeep and maintenance of 90 old police stations (new)	300.00	150.00	50.00
	(c) Technology upgradation of cyber crime investigation (new)	270.00	50.00	18.50
	(d)Community policing	350.00	80.00	22.80
	Civil supplies			
2	Assistance for implementation of National Food Security Act (NFSA)	3810.00	953.00	25.00
	Excise			
3	Vimukthi - De addiction Centre	500.00	50.00	10.00
X	Social Services			
10.2	Education			
1	student Centric Activities	4865.00	2384.00	49.00
2	Free supply of School Uniform	10500.00	5145.00	49.00
3	IT @ School Project/ Educational Technology Scheme(KITE)	3400.00	1666.00	49.00
	Vocational Higher Secondary Education	1400.00	294.00	21.00
	Higher Secondary Education			
1	Enhancement of Academic programme including faculty development	750.00	510.00	68.00
2	Student Centric	750.00	510.00	68.00
3	Scholarship for Higher Secondary Students	790.00	537.00	67.97
4	State Council of Educational Research and Training- Ullas Paravakal	1800.00	90.00	5.00
5	Samagra Shiksha Abhiyan	1150.00	566.00	49.22
6	Kerala State Literacy Mission Authority	1750.00	25.00	1.43
7	Sarva Siksha Abhiyan (RMSA)(60 % CSS)	8000.00	3920.00	49.00
8	Midday Meal(60 % CSS)	31600.00	15484.00	49.00
	Collegiate and University Education			
1	Higher Education Council	1600.00	800.00	50.00
2	National University of Advanced Legal Studies	725.00	300.00	41.38

Proforma II B
Gender Plan Statement 2020-21 (less than 90 percent women schemes)

SI.No	Department/Agency/Scheme	Outlay proposed for 2020-21(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
3	Kerala Council for Historical Research	900.00	9.00	1.00
4	ASAP	5000.00	3400.00	68.00
5	Academic Excellence in Teaching, Learning and Research	1700.00	1156.00	68.00
6	Student Support, Welfare and Outreach	500.00	340.00	68.00
7	Awards and Scholarships	900.00	612.00	68.00
8	Support for students in international collaborative degree programme (NEW)	200.00	136.00	68.00
	Technical Education			
1	Teaching - Learning Process Enhancement and Skill Gap Reduction	1300.00	560.00	43.08
2	Development of all Government Engineering Colleges	1700.00	855.00	50.29
3	Development of all Government Polytechnics	2980.00	729.00	24.46
4	Development of Technical High Schools	600.00	25.00	4.17
5	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur	270.00	43.20	16.00
10.6	Medical and Public Health			
1	Development of mental health centres (Trivandrum, Trichur, Kozhikode)	560.00	200.00	35.71
2	District mental health programmes	400.00	200.00	50.00
3	Comprehensive mental health programmes	800.00	400.00	50.00
4	Strengthening of Physical Medicine, rehabilitation and limb fitting centre	375.00	197.00	52.53
5	Pain, palliative and elderly health care centres	100.00	52.00	52.00
6	Cancer care programmes	160.00	90.00	56.25
7	Society for medical assistance to the poor	500.00	200.00	40.00
8	NHM (NRHM/RCH flexi pool)	45480.00	9500.00	20.89
9	Developing PHCs as family health centres	2096.00	1250.00	59.64
10	Faculty improvement programmes (DME)	250.00	60.00	24.00
11	Nirvisha (ISM)	20.00	17.00	85.00
10.9	Urban Development			
UDT 058	Ayyankali Urban Employment Creation scheme	7500.00	3750.00	50.00
UDT 087	Suchitwa Keralam -Waste management scheme for Urban Areas	2233.00	1116.50	50.00
10.11	Welfare of SC/ST/OBC/Minorities & FC			
A	Scheduled Caste Development			
1	Development Programme for the Vulnerable Communities among SC	5000.00	2050.00	41.00
2	Assistance for Education of SC Students	24500.00	6615.00	27.00
3	Assistance for Training, Employment and Human Resource Management	5000.00	2000.00	40.00
4	Dr. Ambedkar Village Development Scheme	7879.00	3940.00	50.00
5	Health Care Scheme	5000.00	2000.00	40.00
6	Additional State assistance to post matric studies	7500.00	4125.00	55.00
B	Scheduled Tribes Development			
1	Tribal Promoters	1400.00	616.00	44.00
2	Honorarium to Management Trainees and Health Management Trainees	130.00	78.00	60.00
3	Honorarium to Counselors engaged in the Hostels and MRS	70.00	35.00	50.00
4	Engaging Social Workers in Tribal Welfare	115.00	58.00	50.43

Proforma II B
Gender Plan Statement 2020-21 (less than 90 percent women schemes)

SI.No	Department/Agency/Scheme	Outlay proposed for 2020-21(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
5	Assistance for Self Employment and Skill Development Training to ST Youths	1000.00	600.00	60.00
6	Comprehensive Tribal Health Care	2560.00	1280.00	50.00
7	Promotion of education among STs	2560.00	1280.00	50.00
8	Food Support Programme	2500.00	1250.00	50.00
9	Post Matric Hostels for Tribal Students	875.00	525.00	60.00
10	Ambedkar Settlement Development Scheme	5200.00	3900.00	75.00
C	Welfare of Other Backward Classes			
1	OEC pre metric assistance	500.00	300.00	60.00
2	OEC post metric assistance	4820.00	2892.00	60.00
3	Pre-metric scholarship- OBC (CSS) 50% state share	1800.00	1080.00	60.00
4	Employability enhancement programme/ training	600.00	300.00	50.00
5	Assistance to traditional pottery workers	28.00	7.00	25.00
6	Overseas scholarship for OBC	110.00	33.00	30.00
D	WELFARE OF MINORITIES			
1	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	45.00	14.00	30.00
2	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	120.00	36.00	30.00
3	Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes	296.00	30.00	10.00
4	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	60.00	6.00	10.00
5	Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses	50.00	25.00	50.00
6	Pre-marital counseling& Soft Skill Development	90.00	45.00	50.00
E	WELFARE OF FORWARD COMMUNITIES			
1	Post metric scholarships for economically backward forward communities	1700.00	850.00	50.00
2	Term loan assistance for self employment	500.00	50.00	10.00
3	development of skill/entrepreneurial activities	300.00	30.00	10.00

Proforma III

Child Plan Statement 2020-21					
			Rs. Lakh		
Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
IX	General Economic Service				
	Legislature				
1	Modernization of Kerala Legislature Library	11.00	3.38	31.00	Modernisation of library,including Cubicle partition /Children's section
	Police				
2	Student Police Cadet	1540.00	1232.00	80.00	A school based initiative of the Police which seeks to mould a responsible youth for a vigilant, peaceful and value based society
3	Community Policing (new)	350.00	50.00	14.00	Implementing Project HOPE to provide psycho-social support to school drop outs and children in flood affected areas
	Economic Services				
4	State Innovation Council (K Disc) new	1275.00	127.50	10.00	Creating innovative ecosystems particularly in education and skill development. For children: Manchadi- Teach maths; Mazhavillu-Teach science and innovation for differently abled children
X	Social Services				
	SCHOOL EDUCATION				
	Infrastructure Facilities in Schools	12000.00	12000.00	100.00	
	Academic excellence	2460.00	2460.00	100.00	
	Student Centric	4865.00	4865.00	100.00	
	Modernisation	1015.00	1015.00	100.00	
	Free supply of School Uniform	10500.00	10500.00	100.00	
	Bio- diversity Campus in Schools	160.00	160.00	100.00	
	Autism Park	150.00	150.00	100.00	
	IT @ School Project/ Educational Technology Scheme(KITE)	3400.00	3400.00	100.00	

Proforma III

Child Plan Statement 2020-21					
			Rs. Lakh		
Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
	Governance and Monitoring	225.00	225.00	100.00	
	Art, Sprots and Craft Park	200.00	200.00	100.00	
	Education Mission	100.00	100.00	100.00	
	Vocational Higher Secondary Education	1400.00	1400.00	100.00	
	Higher Secondary Education				
	Infrastructure facilities	6800.00	6800.00	100.00	
	Enhancement of Academic programme including faculty development	750.00	750.00	100.00	
	Student Centric	750.00	750.00	100.00	
	Modernisation	120.00	120.00	100.00	
	Scholarship for Higher Secondary Students	790.00	790.00	100.00	
	Other schemes				
	C.H Mohammed Koya Memmorial State Institute for Mentally Challenged, Pangappara	900.00	900.00	100.00	
	State Council of Educational Research and Training	1800.00	1800.00	100.00	
	Project Directorate of Samagra Siksha Abhiyan (previously Sarva Shiksha Abhiyan)	1150.00	1150.00	100.00	
	State Level Institute of Educational Management and Training (SIEMAT)	350.00	350.00	100.00	
	Construction of multi-storied building for HSS utilising assistance from NABARD & RIDF	240.00	240.00	100.00	
	Samagra Shiksha Abhiyan (Rashtriya Madhyamik Siksha Abhiyan (RMSA)(60 % CSS)	8000.00	8000.00	100.00	
	District Institute of Education and Training (60 % CSS)	1200.00	1200.00	100.00	
	Midday Meal(60 % CSS)	31600.00	31600.00	100.00	
	National Cadet Corps (NCC)	700.00	210.00	30.00	
	Institute of Human Resources Development (IHRD)	1900.00	570.00	30.00	
	Development of All Government Polytechnics	3980.00	1592.00	40.00	
	Developments of Technical High Schools	1200.00	1200.00	100.00	
10.6	MEDICAL AND PUBLIC HEALTH				
1	Newborn screening programmes in Pub Health Labs	150.00	150.00	100.00	For early detection of disorders, especially those which are congenital
2	Arogyakiranam	1900.00	1900.00	100.00	Aims at early detection/management of 4Ds in children

Proforma III

Child Plan Statement 2020-21					
			Rs. Lakh		
Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
3	Child development centre	260.00	260.00	100.00	Provides support services in early child care, adolescent care, pre-marital counselling, women's health
4	Khsemajanani- Indian system of medicine (ISM)	20.00	20.00	100.00	Prevention of infant/child mortality in Attapadi
5	School health programme under ISM including rithu, prasadam, drishti,koumarabharityam, Child & adolecent care centre	225.00	225.00	100.00	Started in select districts. managing health problems of school kids like iron deficiency, refractive errors, menstrual disorders
6	SADGAMAYA scheme -Homeo	80.00	80.00	100.00	For management of adolescent health care/behaviour
10.11	Welfare of SC/ST/OBC/Minorities & FC				
A	Scheduled Caste Development				
1	Assistance for education of SC students	24500.00	24500.00	100.00	Course fee, pocket money, study tour, laptop,stethescope etc
2	Model Residential schools including Ayyankali school for sports	1500.00	1500.00	100.00	Student centric activities .Does not cover salaries
3	Construction of boys hostel (50 percent state share)	250.00	250.00	100.00	completion of post matric/pre matric hostels
4	Valsalyanidhi	1200.00	1200.00	100.00	Insurance linked social security scheme for SC girl child
5	Additional state assistance to post matric students	7500.00	7500.00	100.00	State assistance to all students not availing any scholarship from Govt. of India
B	Scheduled Tribes Development				
1	Ayyankali Memorial Talent Search and Development	50.00	50.00	100.00	Further studies and awards for excelling in sports/ arts, including talent search, tours, aid to orphans
2	Assistance for study tour to School & College going students	65.00	49.00	75.00	For students of plus two, degree, PG, Professional and Diploma courses.

Proforma III

Child Plan Statement 2020-21					
			Rs. Lakh		
Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
3	Assistance to Orphans	105.00	105.00	100.00	Special assistance to tribal children with no parents; providing upbringing care, education till they become adult/ wage earners.
4	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	200.00	200.00	100.00	Insurance linked social security scheme for ST girl child
5	Management cost for the running of Model Residential Schools	5941.00	4456.00	75.00	Includes 17 schools, 2 Eklavya and 1 special CBSE mode
6	Promotion of Education among Scheduled Tribes	2560.00	2560.00	100.00	For every vulnerable tribes, tutorials, gothra sarathi, samuhya padhana muri.
7	Post Matric Hostels for Tribal Students	275.00	275.00	100.00	Provision for running the 3 existing hostels
8	Improving Facilities and Renovation of Pre-matric and Post -Matric Hostels	500.00	500.00	100.00	To improve boarding/ lodging facilities.
9	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area	800.00	800.00	100.00	For infrastructure in some schools; also construction of new schools.
10	Post-matric Scholarship (25% State Share)	875.00	875.00	100.00	Educational assistance such as lump sum grant, stipend, pocket money etc
C.	Welfare of Other Backward Classes				
1	OEC pre metric assistance	500.00	500.00	100.00	Scholarship for OEC pre matric students
2	OBC pre matric scholarship (50% CSS)	1800.00	1800.00	100.00	Scholarship for OBC pre matric students
3	OEC post matric assistance	4820.00	4820.00	100.00	Scholarship for OEC post matric students
D	WELFARE OF MINORITIES				
	Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes	296.00	296.00	100.00	Reimbursement of Fees in Various Training Programmes
	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	45.00	45.00	100.00	Scholarships
	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	120.00	120.00	100.00	Career Guidance and Personality Development
	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	60.00	60.00	100.00	Scholarship for 3 year Diploma Courses

Proforma III

Child Plan Statement 2020-21					
			Rs. Lakh		
Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
E	WELFARE OF FORWARD COMMUNITIES				
1	Post matric scholarships for economically backward forward communities	1700.00	1700.00	100.00	scholarships for FC Students

Proforma IV

Schemes proposed for Transgender during 2020-21

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2020-21 (Rs. In lakh)			Remarks
		State Plan	Allocation to transgender	percentage of col.4 to col.3	
1	2	3	4	5	6
	Scheme for Transgenders - mazhavillu	500.000	500.000	100.000	

25.01.2020

Annual Plan (2020-21) - Source Wise/Sub Sector wise Tentative Resource Allocation

Rs.Crore

Sl.No	Sector/SubSector	EAP	NABARD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	Central Assistance	Aggregate Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	AGRICULTURE & ALLIED ACTIVITIES													
1	Crop Husbandry					95.00				95.00	450.94	545.94	146.50	692.44
2	Soil and Water Conservation		75.00							75.00	19.00	94.00	0.00	94.00
3	Animal Husbandry		22.13			8.70				30.83	240.00	270.83	12.31	283.14
4	Dairy Development										96.21	96.21	0.00	96.21
5	Fisheries		27.00			12.18				39.18	159.66	198.84	18.27	217.11
6	Food, storage and warehousing										0.25	0.25	0.00	0.25
7	Agriculture Research and Education										71.14	71.14	0.00	71.14
8	Investment in Agricultural Financial Institution										0.00	0.00	0.00	0.00
9	Co-operation		23.63			1.63				25.26	109.70	134.96	65.00	199.96
10	Agricultural Marketing		7.50							7.50	42.90	50.40		50.40
11	Others										1.20	1.20		1.20
	Sub Total-I	0.00	155.26	0.00	0.00	117.51	0.00	0.00	0.00	272.77	1191.00	1463.77	242.08	1705.85
II	RURAL DEVELOPMENT													
1	Rural Development	0.00	21.00			440.00				461.00	33.81	494.81	3930.37	4425.18
2	Community Development and Panchayath				141.00	44.50				185.50	918.16	1103.66	66.00	1169.66
3	Land Reforms					0.00				0.00	0.00	0.00		0.00
4	NSAP					0.00				0.00	0.03	0.03	150.00	150.03
	Sub Total-II	0.00	21.00	0.00	141.00	484.50	0.00	0.00	0.00	646.50	952.00	1598.50	4146.37	5744.87

Rs.Crore

Sl.No	Sector/SubSector	EAP	NABA RD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	Central Assistanc e	Aggregate Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
III	SPECIAL AREA PROGRAMMES													
1	Special Area Development (WGDP)	0.00								0.00		0.00		0.00
2	Coastal Area Development		23.99							23.99	101.00	124.99	12.00	136.99
3	BRGF									0.00		0.00		0.00
4	Hill Area Development									0.00		0.00		0.00
5	Special Packages (WSK)									0.00	118.25	118.25		118.25
	Sub Total-III	0.00	23.99	0.00	0.00	0.00	0.00	0.00	0.00	23.99	219.25	243.24	12.00	255.24
IV	IRRIGATION & FLOOD CONTROL													
1	Major and Medium Irrigation	63.00								63.00	142.35	205.35		205.35
2	Minor Irrigation		37.50			10.00				47.50	96.97	144.47	15.00	159.47
3	Command Area Development					10.00				10.00	0.00	10.00	10.00	20.00
4	Flood Management and Coastal Zone Management		29.10			54.19				83.29	18.40	101.69	152.57	254.26
	Sub Total - IV	63.00	66.60	0.00	0.00	74.19	0.00	0.00	0.00	203.79	257.72	461.51	177.57	639.08
V	ENERGY													
1	Power Development	35.00		1650.00						1685.00	23.21	1708.21		1708.21
2	Non-Conventional sources of energy									0.00	56.36	56.36		56.36
	Sub Total - V	35.00	0.00	1650.00	0.00	0.00	0.00	0.00	0.00	1685.00	79.57	1764.57	0.00	1764.57
VI	INDUSTRY & MINERALS													

Rs.Crore

Sl.No	Sector/SubSector	EAP	NABA RD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	Central Assistanc e	Aggregate Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Village & Small Industries	0.00								0.00	390.32	390.32		390.32
2	Medium & Large Industry	0.00								0.00	468.06	468.06		468.06
3	Minerals	0.00								0.00	1.32	1.32		1.32
	Sub Total - VI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	859.70	859.70	0.00	859.70
VII	TRANSPORT													
1	Port & Light Houses	0.00								0.00	80.13	80.13		80.13
2	Roads & Bridges	400.00	251.25							651.25	450.85	1102.10		1102.10
3	Road Transport										147.68	147.68		147.68
4	Inland Water Transport										111.10	111.10		111.10
5	Other Transport Services	252.54								252.54	10.08	262.62		262.62
	Sub Total - VII	652.54	251.25	0.00	0.00	0.00	0.00	0.00	0.00	903.79	799.84	1703.63	0.00	1703.63
VIII	SCIENCE TECHNOLOGY & ENVIRONMENT													
1	Scientific Services and Research	0.00								0.00	197.64	197.64	0.00	197.64
2	IT & e-Governance		0.75							0.75	499.35	500.10		500.10
3	Ecology & Environment					23.20				23.20	24.65	47.85	84.80	132.65
4	Forestry & Wild life		18.75			22.12				40.87	138.38	179.25	33.18	212.43
	Sub Total - VIII	0.00	19.50	0.00	0.00	45.32	0.00	0.00	0.00	64.82	860.02	924.84	117.98	1042.82
IX	GENERAL ECONOMIC SERVICES													
1	Secretariat Economic Service	0.00				14.50				14.50	421.42	435.92	25.50	461.42

Rs.Crore

Sl.No	Sector/SubSector	EAP	NABA RD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	Central Assistanc e	Aggregate Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Major Infrastructure Development Projects (MIDP)									0.00	1000.00	1000.00		1000.00
3	Tourism									0.00	320.14	320.14		320.14
4	Census, Surveys & Statistics									0.00	2.12	2.12	58.03	60.15
5	Civil Supplies					0.41				0.41	59.59	60.00	1.76	61.76
6	Regulation of Weights and Measures									0.00	10.20	10.20		10.20
	Sub Total - IX	0.00	0.00	0.00	0.00	14.91	0.00	0.00	0.00	14.91	1813.47	1828.38	85.29	1913.67
X	SOCIAL SERVICES													
1	Education		2.40			467.75				470.15	1077.85	1548.00	823.77	2371.77
2	Sports and Youth Services									0.00	120.71	120.71	0.80	121.51
3	Art & Culture									0.00	157.23	157.23		157.23
4	Medical & Public Health					549.80				549.80	979.75	1529.55	824.70	2354.25
5	Water Supply & Sanitation	10.00	60.00			400.00				470.00	205.25	675.25	400.00	1075.25
6	Housing					2.25				2.25	60.80	63.05	3.38	66.43
7	Urban Development					695.00				695.00	352.74	1047.74	1250.00	2297.74
8	Information & Publicity									0.00	38.46	38.46		38.46
9	Welfare of SC/ST/OBC/Minority													
i	SC					82.10	1405.29			1487.39		1487.39	299.07	1786.46

Rs.Crore

Sl.No	Sector/SubSector	EAP	NABA RD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	Central Assistanc e	Aggregate Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ii	ST					26.38		571.88		598.26		598.26	80.30	678.56
iii	ATSP/Special Packages/Other Programmes									0.00		0.00		0.00
iv	OBC					18.20				18.20	83.18	101.38	78.30	179.68
v	Minority					6.50				6.50	36.16	42.66	9.75	52.41
vi	FC									0.00	36.24	36.24		36.24
10	Labour & Employment					4.31				4.31	391.29	395.60	8.00	403.60
11	Social Security & Welfare					63.46				63.46	416.41	479.87	97.40	577.27
12	Nutrition					200.32				200.32	1.11	201.43	483.57	685.00
	Sub Total - X	10.00	62.40	0.00	0.00	2516.07	1405.29	571.88	0.00	4565.64	3957.18	8522.82	4359.04	12881.86
XI	GENERAL SERVICES													
1	Stationery & Printing	0.00								0.00	9.20	9.20		9.20
2	Public Works					24.00				24.00	47.84	71.84	36.00	107.84
	Sub Total - XI	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	24.00	57.04	81.04	36.00	117.04
	TOTAL (I to XI)	760.54	600.00	1650.00	141.00	3276.50	1405.29	571.88	0.00	8405.21	11046.79	19452.00	9176.33	28628.33
XII	LSGD													
	LSGIs	255.00					1221.15	183.10	5498.75	7158.00		7158.00		7158.00
	Sub Total -XII	255.00	0.00	0.00	0.00	0.00	1221.15	183.10	5498.75	7158.00	0.00	7158.00	0.00	7158.00
XIII	RKI													
	RKI	1000.00								1000.00		1000.00		1000.00
	Sub Total - XIII	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	0.00	1000.00
	GRAND TOTAL	2015.54	600.00	1650.00	141.00	3276.50	2626.44	754.98	5498.75	16563.21	11046.79	27610.00	9176.33	36786.33